



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

FY 2020
Full Cost Allocation Plan

Based on actual expenditures for the
Fiscal Year ended September 30, 2020

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Accommodations Statement

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

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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) 2020.

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

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

A.1 Cost Allocation Methodology

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

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

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

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

A.1.1 First Step-Down

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

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Process

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

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

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

A.1.2 Second Step-Down

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

Process

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

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

Results

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

A.1.3 Supplemental Comments

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

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

A.2 Cost Allocation Process

The process utilized by MAXIMUS in developing the CAP and tracking costs within it is discussed below.

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A.2.1 Initiating the Process

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

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

A.2.2 Establishing the Cost Pools to be Allocated

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

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

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

A.2.3 Establishing the Statistical Measurements or Bases for Allocation

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

A.2.4 Accommodating Exceptions and Adjustments

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

A.2.5 Developing the CAP

The MAXIMUS Cost Allocation Plan typically is organized as follows:

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

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- CAP: Summary and Detail Schedules
- Supplemental Materials

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

Summary Schedules

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

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

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

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

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

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

Detail Schedules

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

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

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

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

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

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

Schedule _3 – Costs to be Allocated by Activity: Schedule _3 provides the following:

- Expenditures from the financials are defined by type of expenditure and by activities (to the extent deemed necessary) to ensure the application of allocation bases that closely correlate to the benefits derived by the Receiving departments. Each activity is represented in its own column. The totals balance with both Schedule C and Schedule _2 expenditure amounts.
- Adjustments to the financial reports are applied to expenditures and the results spread to the appropriate activities.
- Incoming costs are demonstrated first in total and then spread to the appropriate activities for allocation for each step-down. The totals for each step-down balance to the totals on Schedule _2. It should be noted that incoming costs may be coded to spread to only the activities that receive benefit from the services.

Schedule _4 – Detail Activity Allocations: Schedule _4 represents the allocation results by activity. Each activity defined on Schedule _3 is demonstrated on a Detail Allocation Schedule. Because the number of activities varies, the number of the last of these schedules varies.

Schedule _4 includes:

- Statistical measurement used as a basis for allocation
- Identification of statistical measurement
- Source of the statistical measurement
- Percent relationship of each statistical measurement to the whole or total statistical measurement base
- Results of the first step-down — balances to functional total after first additions on Schedule _3
- Results of the second step-down — balances to functional total of second additions on Schedule _3

The totals allocated from both step-downs balances to the functional grand total from Schedule _3. Note the results of the second step-down. This schedule clearly demonstrates how the second step-down allocates only to departments sequenced after the allocating department.

Schedule _5 – Allocation Summary for each Central Service Department: Schedule _5 provides a summary of costs allocated by each activity. The activity totals balance to the totals from each Detail Activities Allocation schedule defined above.

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

A.2.6 Tracking Costs within the CAP

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

From Schedule A, we identify the allocating Central Service Department. From the CAP Table of Contents the appropriate detail schedules for the allocating department are identified. Tracking begins

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

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

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

Section B: Organizational Chart

Hillsborough County Organization Chart

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

CITIZENS



- Other boards and agencies funded by the County Commission**
- Charter Review Board
 - City-County Planning Commission
 - Environmental Protection Commission
 - Guardian Ad Litem
 - Metropolitan Planning Organization
 - Soil & Water Conservation Board

Senior Advisor for Community Partnerships

County Administrator

County Internal Auditor

County Attorney

- Deputy County Administrator**
- Community & Infrastructure Planning
 - Development Services
 - Fire Rescue
 - Office of Emergency Management
 - Medical Examiner
- Assistant County Administrator – Asset Management Knowledge Commons**
- Facilities Management & Real Estate Services
 - Fleet Management
 - Library Services
- Assistant County Administrator – Compliance, Communities & Conservation**
- Code Enforcement
 - Conservation & Environmental Lands Management
 - Consumer & Veterans Services
 - Parks & Recreation
 - Pet Resources
- Assistant County Administrator – Public Works Administration**
- Capital Programs
 - Engineering & Operations
 - Business Operations Division

- Chief Financial Administrator**
- Human Resources
 - Management & Budget
 - Procurement Services
 - Risk Management Division
- Assistant County Administrator – Public Utilities**
- Water Resources
 - Environmental Services Division
 - Solid Waste Management Division
- Assistant County Administrator – Economic Prosperity**
- Affordable Housing
 - Economic Development
 - Extension Service

- Chief Communications Administrator**
- Communications & Digital Media
 - Customer Service & Support

- Chief Government Relations and Strategic Services Administrator**
- Compliance Assurance Division
 - Government Relations Division

- Chief Human Services Administrator**
- Aging Services
 - Children's Services
 - Head Start/Early Head Start
 - Health Care Services
 - Homeless & Community Services
 - Social Services
 - Sunshine Line

- Chief Information and Innovation Administrator**
- Enterprise Solutions & Quality Assurance
 - Information Technology
 - Performance, Data & Analytics
 - 911 Agency
 - IT Business Management Services Division
 - Cyber Security Division
 - Program Management Division

Section C: Cost Allocation Plan

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule A - Allocated Costs By Department**

Central Service Departments	00004-100302 JB Court Administration	00004-100304 JB Communications	00004-100305 JB Court Technology	00004-100306 JB Pro Se/Self Help Forms	00004-100308 JB Facilities and Security
Building Depreciation	0	0	0	0	2,015,653
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,278	107	2	8	1,059
00004-100002 Commissioners	12,464	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	11,377	0	0	0	0
00004-100203 Public Records	1,361	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	5,045	443	443	147	5,045
00004-110650 Procurement Svcs	114,428	0	0	0	0
00004-110800 Info & Innov	2,382	0	0	0	0
00004-120010 Communications	22,255	0	0	0	0
00004-120100 Human Resources	27,927	0	0	0	0
00004-120900 Facilities Management	1,771,236	0	0	0	0
00004-133010 Opns & Leg Affairs	10,069	0	0	0	0
00004-133100 Ent Sol & QA	72,230	0	0	0	0
C0003 Clerk - Board Svcs	14,008	2,929	46	203	10,433
Allocated Costs for Fiscal 2020	2,066,060	3,479	491	358	2,032,190

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Schedule A - Allocated Costs By Department**

Central Service Departments	00004-101002 Property Appraiser	00004-101101 Supervisor of Elections	00004-101201 Tax Collector	00004-101301 Law Enforcement	00004-101306 Law Enforcement
Building Depreciation	323,712	0	62,369	160,455	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	96,265	6	93,238	21	20
00004-100002 Commissioners	0	0	0	12,464	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	12,244	0	264,346	10,099	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	147	147	443	443
00004-110650 Procurement Svcs	0	0	15,132	0	0
00004-110800 Info & Innov	4,066	0	8,029	10,702	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	311,894	0	266,107	1,054,785	0
00004-133010 Opns & Leg Affairs	0	0	0	423	0
00004-133100 Ent Sol & QA	1,962	0	1,962	0	0
C0003 Clerk - Board Svcs	61	158	555	5,985	555
Allocated Costs for Fiscal 2020	750,351	311	711,885	1,255,377	1,018

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-101308 Law Enforcement	00004-101501 State Attorney Part I	00004-101551 State Attorney Part II (Vic	00004-101601 Public Defender	00004-102002 Charter Review Board
Building Depreciation	0	8,378	0	89,085	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	21	94	1,933	103	7
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	18,511
00004-100203 Public Records	0	0	1,913	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	443	291	4,003	2,076	147
00004-110650 Procurement Svcs	0	(1,453)	(237)	(1,755)	0
00004-110800 Info & Innov	0	10,702	4,222	2,656	0
00004-120010 Communications	0	0	31,269	0	0
00004-120100 Human Resources	0	0	39,244	0	0
00004-120900 Facilities Management	0	375,470	0	262,378	0
00004-133010 Opns & Leg Affairs	0	0	13,591	0	0
00004-133100 Ent Sol & QA	0	7,902	30,666	4,931	0
C0003 Clerk - Board Svcs	570	25,317	44,425	2,830	188
Allocated Costs for Fiscal 2020	1,034	426,701	171,029	362,304	18,853

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Schedule A - Allocated Costs By Department**

Central Service Departments	00004-102021 Value Adjustment Board	00004-102050 Environmental Protection	00004-102551 Soil & Water BOCC-Fund	00004-110700 Economic Development	00004-120030 Customer Service & Supp
Building Depreciation	0	0	0	16,712	3,439
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	9,809	202	28,283	5,870
00004-100002 Commissioners	0	18,142	3,110	298,590	0
00004-100101 Internal Auditor	0	0	0	3,372	595
00004-100201 Legal Counsel & Admin	3,087	12,430	8,799	182,766	1,204
00004-100203 Public Records	0	5,490	177	1,545	297
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	18,090	3,481
00004-110600 Mgmt & Budget	147	40,437	3,262	16,494	7,721
00004-110650 Procurement Svcs	0	71,668	(5)	(1,898)	(392)
00004-110800 Info & Innov	0	14,016	6,956	97,846	50,554
00004-120010 Communications	0	89,671	2,910	25,225	4,852
00004-120100 Human Resources	0	112,546	3,642	31,659	6,091
00004-120900 Facilities Management	0	319,008	0	123,454	21,551
00004-133010 Opns & Leg Affairs	0	39,772	1,351	22,029	2,078
00004-133100 Ent Sol & QA	0	92,682	2,955	79,765	6,999
C0003 Clerk - Board Svcs	188	87,063	7,490	206,297	15,576
Allocated Costs for Fiscal 2020	3,429	912,734	40,849	1,150,229	129,916

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00004-120151 Code Enforcement	00004-120802 Engineering & Operations	00004-120840 Capital Programs	00004-120850 Geospatial & Land Acquisiti	00004-130020 Pet Resources
Building Depreciation	0	5,261	2,811	3,893	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	11,578	5,583	7,789	11,326
00004-100002 Commissioners	0	6,728	115,711	39,313	3,110
00004-100101 Internal Auditor	0	4,129	6,028	1,436	33,013
00004-100201 Legal Counsel & Admin	0	31,863	15,430	29,418	365,770
00004-100203 Public Records	0	2,051	716	716	7,156
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	24,018	8,376	8,376	83,854
00004-110600 Mgmt & Budget	147	20,659	7,422	11,292	49,070
00004-110650 Procurement Svcs	0	34,359	70,733	7,693	153,032
00004-110800 Info & Innov	0	99,927	158,241	175,306	508,357
00004-120010 Communications	0	33,496	11,683	11,683	116,926
00004-120100 Human Resources	0	42,031	14,648	14,648	146,778
00004-120900 Facilities Management	0	30,579	13,083	51,174	577,719
00004-133010 Opns & Leg Affairs	0	14,781	9,047	6,401	51,167
00004-133100 Ent Sol & QA	0	23,131	78,550	18,850	87,948
C0003 Clerk - Board Svcs	46	56,752	69,473	38,646	234,652
Allocated Costs for Fiscal 2020	195	441,343	587,535	426,634	2,429,878

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00004-130100 Extension Services	00004-130150 Sunshine Line Dept. SL	00004-130210 CS Children's Services	00004-130300 Consumer and Veteran Svcs	00004-130500 Aging Services
Building Depreciation	0	0	0	57,902	7,915
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,179	3,520	14,962	5,114	28,933
00004-100002 Commissioners	32,982	32,176	19,634	5,044	46,022
00004-100101 Internal Auditor	2,638	5,888	7,639	21,099	14,408
00004-100201 Legal Counsel & Admin	1,179	10,292	48,208	30,643	64,977
00004-100203 Public Records	1,310	2,921	3,791	2,224	7,147
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	15,366	34,236	44,432	26,041	83,752
00004-110600 Mgmt & Budget	13,676	12,327	33,895	34,792	97,396
00004-110650 Procurement Svcs	25,726	8,971	24,684	(995)	21,146
00004-110800 Info & Innov	98,104	154,284	295,622	109,465	341,889
00004-120010 Communications	21,424	47,741	61,952	36,311	116,782
00004-120100 Human Resources	26,880	59,921	77,753	45,566	146,595
00004-120900 Facilities Management	170,174	51,924	462,117	292,249	939,960
00004-133010 Opns & Leg Affairs	10,415	21,906	27,675	15,960	52,578
00004-133100 Ent Sol & QA	28,899	43,989	48,380	39,606	82,054
C0003 Clerk - Board Svcs	62,854	67,245	76,130	100,148	257,793
Allocated Costs for Fiscal 2020	513,806	557,341	1,246,874	821,169	2,309,347

**HILLSBOROUGH COUNTY, FLORIDA
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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	47	5,170	11,229	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	134	14,284	18,852	3,676	7,113
00004-100002 Commissioners	433	40,344	24,941	3,110	9,345
00004-100101 Internal Auditor	120	6,282	4,298	2,490	4,862
00004-100201 Legal Counsel & Admin	561	52,283	33,189	6,750	122,271
00004-100203 Public Records	58	3,120	475	1,217	2,416
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	693	36,537	5,585	14,282	28,283
00004-110600 Mgmt & Budget	2,367	35,979	18,730	15,757	23,928
00004-110650 Procurement Svcs	(4)	(1,190)	43,141	4,845	54,932
00004-110800 Info & Innov	2,678	238,115	84,802	43,095	162,079
00004-120010 Communications	962	50,948	7,779	19,919	39,440
00004-120100 Human Resources	1,205	63,945	9,759	22,694	49,495
00004-120900 Facilities Management	688	411,675	100,581	22,013	358,730
00004-133010 Opns & Leg Affairs	417	23,598	4,192	8,734	17,477
00004-133100 Ent Sol & QA	165	44,629	8,950	10,955	61,910
C0003 Clerk - Board Svcs	1,924	160,982	61,519	78,882	95,348
Allocated Costs for Fiscal 2020	12,448	1,186,701	438,022	258,419	1,037,629

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00004-132250 Parks & Recreation -PR	00004-132252 Conservation & Environ	00004-160500 Government Agencies	00004-166000 Non- Profit Organizations	00004-167001 Guardian Ad-Litem
Building Depreciation	14	1,030	0	0	14,311
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	961	23,756	60	393	774
00004-100002 Commissioners	840	44,899	0	0	0
00004-100101 Internal Auditor	689	25,369	0	0	0
00004-100201 Legal Counsel & Admin	6,474	73,554	0	0	0
00004-100203 Public Records	297	9,546	0	0	417
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	3,481	111,836	0	0	0
00004-110600 Mgmt & Budget	13,672	126,694	2,517	8,461	3,707
00004-110650 Procurement Svcs	5,039	24,653	0	0	(145)
00004-110800 Info & Innov	53,514	297,883	0	0	165,731
00004-120010 Communications	4,852	155,943	0	0	6,810
00004-120100 Human Resources	6,091	195,750	0	0	8,537
00004-120900 Facilities Management	186,525	106,966	0	0	109,075
00004-133010 Opns & Leg Affairs	2,103	69,694	0	0	2,919
00004-133100 Ent Sol & QA	10,113	167,574	0	0	10,872
C0003 Clerk - Board Svcs	23,003	396,654	1,629	10,718	9,374
Allocated Costs for Fiscal 2020	317,668	1,831,801	4,206	19,572	332,382

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00004-170000 Reserves and Refunds	00004-173000 Interfund Transfers In	00004-176000 Interfund Transfers Out	00005-110700 Economic Development	00005-165000 Non- Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1	118	64	18
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	0	2,816	1,031	589
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	14	31	3,215	1,754	493
Allocated Costs for Fiscal 2020	162	32	6,149	2,849	1,100

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00006-165000 Non- Departmental Allot	00006-166000 Non- Profit Organizations	00051-101002 Property Appraiser	00051-101201 Tax Collector	00051-101301 Law Enforcement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	58	2	18	21
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	882	147	147	443
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	250	1,597	61	477	570
Allocated Costs for Fiscal 2020	406	2,537	210	642	1,034

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Central Service Departments	00051-110501 Affordable Housing	00051-110700 Economic Development	00051-120010 Communications & Digital	00051-120030 Customer Service & Supp	00051-120151 Code Enforcement
Building Depreciation	4,025	0	0	9,420	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8,028	11	5	15,747	5,435
00004-100002 Commissioners	79,041	0	0	0	84,180
00004-100101 Internal Auditor	1,074	0	0	2,156	6,907
00004-100201 Legal Counsel & Admin	58,454	0	0	3,307	327,263
00004-100203 Public Records	535	0	0	1,072	3,429
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	6,284	0	0	12,569	40,183
00004-110600 Mgmt & Budget	6,679	443	147	9,504	21,552
00004-110650 Procurement Svcs	47,497	0	0	(1,073)	(2,340)
00004-110800 Info & Innov	43,008	0	0	138,683	500,706
00004-120010 Communications	8,754	0	0	17,531	56,023
00004-120100 Human Resources	10,978	0	0	21,993	70,315
00004-120900 Facilities Management	106,731	0	0	59,108	258,121
00004-133010 Opns & Leg Affairs	6,497	0	0	7,593	27,325
00004-133100 Ent Sol & QA	9,633	0	0	19,230	111,526
C0003 Clerk - Board Svcs	45,114	283	142	26,152	119,536
Allocated Costs for Fiscal 2020	442,332	737	294	342,992	1,630,161

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00051-120200 Development Services	00051-120500 Public Utilities	00051-120802 Engineering & Operations	00051-120840 Capital Programs	00051-120850 Geospatial & Land Acquisiti
Building Depreciation	12,797	0	16,107	0	6,473
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	66,592	411	33,175	32	14,015
00004-100002 Commissioners	26,314	59	21,570	0	65,383
00004-100101 Internal Auditor	11,935	282	9,016	2,038	4,084
00004-100201 Legal Counsel & Admin	793,613	666	97,598	0	48,923
00004-100203 Public Records	4,173	118	4,472	1,012	2,029
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	48,911	1,392	52,402	11,865	23,756
00004-110600 Mgmt & Budget	60,804	3,853	35,832	0	17,836
00004-110650 Procurement Svcs	8,045	(101)	105,313	0	12,923
00004-110800 Info & Innov	804,483	188	306,330	34,376	257,656
00004-120010 Communications	68,204	1,939	73,079	16,555	33,122
00004-120100 Human Resources	85,609	2,428	91,734	20,768	41,568
00004-120900 Facilities Management	62,237	389	93,753	0	85,134
00004-133010 Opns & Leg Affairs	30,638	824	32,603	7,176	16,648
00004-133100 Ent Sol & QA	66,558	0	70,861	0	31,375
C0003 Clerk - Board Svcs	212,792	9,863	113,347	981	68,241
Allocated Costs for Fiscal 2020	2,363,705	22,311	1,157,192	94,803	729,166

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00051-120900 Facilities Management	00051-130300 Consumer and Veteran Svcs	00051-131000 HS - Head Start	00051-131400 SS Social Services Div	00051-131600 FR Fire Rescue
Building Depreciation	105	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	275	1,184	1	21	113,215
00004-100002 Commissioners	652	807	0	0	46,770
00004-100101 Internal Auditor	123	3,459	0	0	138,242
00004-100201 Legal Counsel & Admin	2,326	4,832	0	0	696,734
00004-100203 Public Records	58	417	0	0	66,444
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	693	4,884	0	0	776,558
00004-110600 Mgmt & Budget	2,076	11,292	147	291	128,029
00004-110650 Procurement Svcs	593	(158)	0	0	502,184
00004-110800 Info & Innov	4,292	17,244	0	0	4,453,623
00004-120010 Communications	962	6,810	0	0	1,083,343
00004-120100 Human Resources	1,205	8,537	0	0	1,234,901
00004-120900 Facilities Management	16,338	46,205	0	0	2,272,098
00004-133010 Opns & Leg Affairs	423	2,943	0	0	482,230
00004-133100 Ent Sol & QA	1,259	6,248	0	0	1,130,858
C0003 Clerk - Board Svcs	4,255	77,585	14	570	295,293
Allocated Costs for Fiscal 2020	35,635	192,289	162	882	13,420,522

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Central Service Departments	00051-132000 Library Services	00051-132250 Parks & Recreation -PR	00051-132252 Conservation & Environ	00051-132500 Capital Improvement	00051-165000 Non- Departmental Allot
Building Depreciation	0	295	91	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	20,781	2,294	1	73
00004-100002 Commissioners	0	17,888	3,952	0	0
00004-100101 Internal Auditor	0	26,895	2,382	0	0
00004-100201 Legal Counsel & Admin	0	140,723	6,481	0	0
00004-100203 Public Records	0	12,314	916	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	144,229	10,748	0	0
00004-110600 Mgmt & Budget	291	177,542	14,568	0	2,224
00004-110650 Procurement Svcs	0	108,608	2,187	0	0
00004-110800 Info & Innov	0	1,161,894	26,221	0	0
00004-120010 Communications	0	201,126	14,995	0	0
00004-120100 Human Resources	0	252,450	18,811	0	0
00004-120900 Facilities Management	0	4,046,876	9,423	0	0
00004-133010 Opns & Leg Affairs	0	88,514	6,632	0	0
00004-133100 Ent Sol & QA	0	219,384	14,777	0	0
C0003 Clerk - Board Svcs	31	363,039	43,056	31	1,994
Allocated Costs for Fiscal 2020	323	6,982,558	177,534	32	4,291

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Central Service Departments	00051-170000 Reserves and Refunds	00051-176000 Interfund Transfers Out	00052-110700 Economic Development	00101-101100 Supervisor of Elections	10031-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	21,462	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	44	32	36,154	678
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	180,637	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	1,031	291	14,568	5,933
00004-110650 Procurement Svcs	0	0	0	(5,057)	0
00004-110800 Info & Innov	0	0	0	3,319	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	308,374	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	44,516	0
C0003 Clerk - Board Svcs	220	1,212	857	43,757	18,506
Allocated Costs for Fiscal 2020	375	2,287	1,180	647,730	25,117

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Central Service Departments	10033-131600 FR Fire Rescue	10100-132500 Capital Improve Prog	10101-132500 Capital Improve Prog	10103-160500 Government Agencies	10105-101301 Law Enforcement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	31	15	108	22	8
00004-100002 Commissioners	3,110	0	0	0	0
00004-100101 Internal Auditor	11	0	0	0	0
00004-100201 Legal Counsel & Admin	1,987	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,919	882	2,224	589	147
00004-110650 Procurement Svcs	1,374	0	0	0	0
00004-110800 Info & Innov	12,689	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	6,489	0	0	0	0
00004-133010 Opns & Leg Affairs	104	0	0	0	0
00004-133100 Ent Sol & QA	3,234	0	0	0	0
C0003 Clerk - Board Svcs	1,596	413	2,963	588	220
Allocated Costs for Fiscal 2020	32,544	1,310	5,295	1,199	375

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10106-101301 Law Enforcement	10107-101301 Law Enforcement	10107-130300 Consumer and Veteran Svcs	10107-160500 Government Agencies	10109-101301 Law Enforcement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	9	107	1	14
00004-100002 Commissioners	0	0	90	0	0
00004-100101 Internal Auditor	0	0	425	0	0
00004-100201 Legal Counsel & Admin	0	0	562	0	0
00004-100203 Public Records	0	0	58	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	693	0	0
00004-110600 Mgmt & Budget	147	147	2,816	291	291
00004-110650 Procurement Svcs	0	0	(18)	0	0
00004-110800 Info & Innov	0	0	1,965	0	0
00004-120010 Communications	0	0	962	0	0
00004-120100 Human Resources	0	0	1,205	0	0
00004-120900 Facilities Management	0	0	5,363	0	0
00004-133010 Opns & Leg Affairs	0	0	405	0	0
00004-133100 Ent Sol & QA	0	0	719	0	0
C0003 Clerk - Board Svcs	250	250	3,521	31	379
Allocated Costs for Fiscal 2020	406	406	18,873	323	684

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Central Service Departments	10110-110600 MB Management & Budget	10111-176000 Interfund Transfers Out	10112-101301 Law Enforcement	10113-110600 MB Management & Budget	10114-101301 Law Enforcement
Building Depreciation	0	0	0	256	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	7	17	509	2
00004-100002 Commissioners	0	0	0	3,455	0
00004-100101 Internal Auditor	0	0	0	97	0
00004-100201 Legal Counsel & Admin	0	0	0	891	0
00004-100203 Public Records	0	0	0	48	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	577	0
00004-110600 Mgmt & Budget	147	147	291	1,625	0
00004-110650 Procurement Svcs	0	0	0	536	0
00004-110800 Info & Innov	0	0	0	1,189	0
00004-120010 Communications	0	0	0	798	0
00004-120100 Human Resources	0	0	0	1,001	0
00004-120900 Facilities Management	0	0	0	2,461	0
00004-133010 Opns & Leg Affairs	0	0	0	451	0
00004-133100 Ent Sol & QA	0	0	0	433	0
C0003 Clerk - Board Svcs	302	188	461	5,711	46
Allocated Costs for Fiscal 2020	459	342	769	20,038	48

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10116-100313 JB Drug Crt FS796.07 (6)	10117-100304 JB Communications	10117-100311 JB Children's Justice Ctr	10117-100313 JB Drug Crt FS796.07 (6)	10117-100314 JB Elder Justice Center
Building Depreciation	0	0	5,252	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	6	650	987	363
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	371	514	129
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	0	3,112	2,816	2,224
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	6,046	8,414	2,105
00004-120100 Human Resources	0	0	7,590	10,552	2,633
00004-120900 Facilities Management	0	0	91,426	0	0
00004-133010 Opns & Leg Affairs	0	0	2,591	3,624	897
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	76	173	7,031	7,557	5,931
Allocated Costs for Fiscal 2020	226	179	124,069	34,464	14,282

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Central Service Departments	10117-100315 JB Community Mediation	10117-100316 JB Domestic Violence	10118-131400 SS Social Services Div	10119-100310 JB Juvenile Diversion/Teen	10119-101306 Law Enforcement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	400	50	10	914	16
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	166	0	0	656	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,112	589	147	3,407	291
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	2,723	0	0	10,703	0
00004-120100 Human Resources	3,414	0	0	13,425	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	1,163	0	0	4,627	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,360	1,373	267	7,984	429
Allocated Costs for Fiscal 2020	17,338	2,012	424	41,716	736

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Central Service Departments	10120-100304 JB Communications	10120-100305 JB Court Technology	10120-101502 State Attorney Office Techn	10120-101602 Public Defender	10121-176000 Interfund Transfers Out
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1,003	100	122	7
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	358	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	147	4,601	1,031	1,175	147
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	5,832	0	0	0
00004-120100 Human Resources	0	7,318	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	2,499	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	14	12,152	2,733	3,342	188
Allocated Costs for Fiscal 2020	162	33,763	3,864	4,639	342

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Central Service Departments	10122-110600 MB Management & Budget	10124-160500 Government Agencies	10124-165000 Non- Departmental Allot	10125-176000 Interfund Transfers Out	10127-102050 Environmental Protection
Building Depreciation	1,181	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,297	8	1	1	1,182
00004-100002 Commissioners	15,929	0	0	0	2,022
00004-100101 Internal Auditor	226	0	0	0	0
00004-100201 Legal Counsel & Admin	4,157	0	0	0	1,385
00004-100203 Public Records	111	0	0	0	556
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,322	0	0	0	0
00004-110600 Mgmt & Budget	5,338	147	147	147	6,381
00004-110650 Procurement Svcs	2,296	0	0	0	8,031
00004-110800 Info & Innov	5,555	0	0	0	1,556
00004-120010 Communications	1,839	0	0	0	9,097
00004-120100 Human Resources	2,307	0	0	0	11,409
00004-120900 Facilities Management	11,472	0	0	0	35,733
00004-133010 Opns & Leg Affairs	1,320	0	0	0	3,990
00004-133100 Ent Sol & QA	2,016	0	0	0	10,388
C0003 Clerk - Board Svcs	19,462	220	31	14	15,278
Allocated Costs for Fiscal 2020	76,828	375	179	162	107,008

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Central Service Departments	10129-102050 Environmental Protection	10129-110800 Info & Tech Svcs	10129-131100 HC - Health Care Services	10129-165000 Non- Departmental Allot	10131-102050 Environmental Protection
Building Depreciation	0	0	19,786	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	332	40,035	1	22
00004-100002 Commissioners	0	0	184,771	0	0
00004-100101 Internal Auditor	0	240	8,859	0	0
00004-100201 Legal Counsel & Admin	0	0	240,932	0	0
00004-100203 Public Records	0	118	4,397	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	1,392	51,502	0	0
00004-110600 Mgmt & Budget	0	2,224	33,598	147	1,175
00004-110650 Procurement Svcs	0	0	26,083	0	0
00004-110800 Info & Innov	0	0	1,152,219	0	0
00004-120010 Communications	0	1,939	71,820	0	0
00004-120100 Human Resources	0	2,428	90,144	0	0
00004-120900 Facilities Management	0	0	299,228	0	0
00004-133010 Opns & Leg Affairs	0	823	37,721	0	0
00004-133100 Ent Sol & QA	0	0	72,810	0	0
C0003 Clerk - Board Svcs	31	5,218	358,465	14	588
Allocated Costs for Fiscal 2020	32	14,714	2,692,370	162	1,785

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Central Service Departments	10133-176000 Interfund Transfers Out	10134-120850 Geospatial & Land Acquisiti	10134-130000 911 Agency	10134-131600 FR Fire Rescue	10135-132500 Capital Improve Prog
Building Depreciation	0	1,094	8,719	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	21	2,329	13,449	754	31
00004-100002 Commissioners	0	11,031	12,464	3,110	0
00004-100101 Internal Auditor	0	837	240	965	0
00004-100201 Legal Counsel & Admin	0	8,240	4,239	2,287	0
00004-100203 Public Records	0	417	118	475	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	4,884	1,392	5,585	0
00004-110600 Mgmt & Budget	443	4,747	8,017	3,560	1,771
00004-110650 Procurement Svcs	0	2,191	15,082	1,658	0
00004-110800 Info & Innov	0	49,164	118,434	14,617	0
00004-120010 Communications	0	6,810	1,939	7,779	0
00004-120100 Human Resources	0	8,537	2,428	8,862	0
00004-120900 Facilities Management	0	14,339	0	7,462	0
00004-133010 Opns & Leg Affairs	0	3,292	1,246	3,449	0
00004-133100 Ent Sol & QA	0	5,284	2,194	3,717	0
C0003 Clerk - Board Svcs	570	12,538	17,218	10,843	840
Allocated Costs for Fiscal 2020	1,034	135,734	207,179	75,123	2,642

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Central Service Departments	10137-130210 CS Children's Services	10138-130020 Pet Resources	10140-110800 Information & Innovation	10140-120030 Customer Service & Supp	10140-120100 Human Resources
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	71	245	7	5
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	147	5,933	147	147
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	93	1,946	6,668	188	142
Allocated Costs for Fiscal 2020	244	2,164	12,846	342	294

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Central Service Departments	10140-133100 Ent Sol & Quality Assurance	10144-165000 Non- Departmental Allot	10145-110600 MB Management & Budget	10147-130300 Consumer and Veteran Svcs	10148-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	2	13	276	1
00004-100002 Commissioners	0	0	0	308	0
00004-100101 Internal Auditor	0	0	0	1,321	0
00004-100201 Legal Counsel & Admin	0	0	0	1,779	0
00004-100203 Public Records	0	0	0	177	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	2,087	0
00004-110600 Mgmt & Budget	147	291	147	3,853	147
00004-110650 Procurement Svcs	0	0	0	(58)	0
00004-110800 Info & Innov	0	0	0	6,329	0
00004-120010 Communications	0	0	0	2,910	0
00004-120100 Human Resources	0	0	0	3,642	0
00004-120900 Facilities Management	0	0	0	17,016	0
00004-133010 Opns & Leg Affairs	0	0	0	1,256	0
00004-133100 Ent Sol & QA	0	0	0	2,296	0
C0003 Clerk - Board Svcs	142	61	348	7,381	14
Allocated Costs for Fiscal 2020	294	354	508	50,573	162

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Central Service Departments	10149-130300 Consumer and Veteran Svcs	10150-102050 Environmental Protection	10150-120200 Development Services	10150-132252 Conservation & Environ	10150-165000 Non- Departmental Allot
Building Depreciation	0	0	161	24	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18	406	545	844	1
00004-100002 Commissioners	0	527	340	1,025	0
00004-100101 Internal Auditor	0	0	164	666	0
00004-100201 Legal Counsel & Admin	0	345	5,640	1,686	0
00004-100203 Public Records	0	217	58	261	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	693	3,068	0
00004-110600 Mgmt & Budget	589	3,262	3,853	6,529	147
00004-110650 Procurement Svcs	0	2,074	127	525	0
00004-110800 Info & Innov	0	385	10,023	6,805	0
00004-120010 Communications	0	3,535	962	4,268	0
00004-120100 Human Resources	0	4,424	1,205	5,354	0
00004-120900 Facilities Management	0	8,993	770	2,448	0
00004-133010 Opns & Leg Affairs	0	1,526	414	1,863	0
00004-133100 Ent Sol & QA	0	2,619	828	3,846	0
C0003 Clerk - Board Svcs	477	6,652	7,097	24,944	14
Allocated Costs for Fiscal 2020	1,084	34,965	32,880	64,156	162

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Central Service Departments	10200-132500 Capital Improve Prog	10201-132500 Capital Improve Prog	10202-132500 Capital Improve Prog	10203-132500 Capital Improve Prog	10204-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	72	21	6	12
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	3,112	1,328	589	882
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	46	1,976	570	158	332
Allocated Costs for Fiscal 2020	195	5,160	1,919	753	1,226

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Central Service Departments	10205-132500 Capital Improve Prog	10206-170000 Reserves and Refunds	10206-176000 Interfund Transfers Out	10207-132500 Capital Improve Prog	10208-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	33	2	1	4	5
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,771	147	147	443	291
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	891	61	14	110	142
Allocated Costs for Fiscal 2020	2,695	210	162	557	438

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Central Service Departments	10209-132500 Capital Improve Prog	10210-120200 Development Services	10210-120700 Fiscal and Support Services	10211-176000 Interfund Transfers Out	10212-120030 Customer Service & Supp
Building Depreciation	0	334	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	1,074	6	23	4
00004-100002 Commissioners	0	684	0	0	0
00004-100101 Internal Auditor	0	329	0	0	0
00004-100201 Legal Counsel & Admin	0	110,744	0	0	0
00004-100203 Public Records	0	118	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	1,392	0	0	0
00004-110600 Mgmt & Budget	291	3,112	0	443	291
00004-110650 Procurement Svcs	0	257	0	0	0
00004-110800 Info & Innov	0	20,886	0	0	0
00004-120010 Communications	0	1,939	0	0	0
00004-120100 Human Resources	0	2,428	0	0	0
00004-120900 Facilities Management	0	1,605	0	0	0
00004-133010 Opns & Leg Affairs	0	844	0	0	0
00004-133100 Ent Sol & QA	0	1,718	0	0	0
C0003 Clerk - Board Svcs	93	13,470	173	634	93
Allocated Costs for Fiscal 2020	388	160,934	179	1,100	388

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Central Service Departments	10212-120802 Engineering & Operations	10212-132250 Parks & Recreation -PR	10212-176000 Interfund Transfers Out	10214-110800 Information & Innovation	10214-120200 Development Services
Building Depreciation	0	0	0	0	165,397
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	2	8	311	146,437
00004-100002 Commissioners	0	0	0	0	48,923
00004-100101 Internal Auditor	0	0	0	298	26,039
00004-100201 Legal Counsel & Admin	0	0	0	0	53,442
00004-100203 Public Records	0	0	0	148	9,665
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	1,740	113,206
00004-110600 Mgmt & Budget	147	147	147	2,076	49,210
00004-110650 Procurement Svcs	0	0	0	0	14,799
00004-110800 Info & Innov	0	0	0	0	1,495,411
00004-120010 Communications	0	0	0	2,426	157,860
00004-120100 Human Resources	0	0	0	3,031	198,147
00004-120900 Facilities Management	0	0	0	0	115,680
00004-133010 Opns & Leg Affairs	0	0	0	1,031	70,661
00004-133100 Ent Sol & QA	0	0	0	0	123,654
C0003 Clerk - Board Svcs	31	61	220	5,302	218,395
Allocated Costs for Fiscal 2020	179	210	375	16,363	3,006,926

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Central Service Departments	10214-120802 Engineering & Operations	10214-170000 Reserves and Refunds	10215-120200 Development Services	10216-120500 Public Utilities	10216-130100 Extension Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	9	37	33	30
00004-100002 Commissioners	0	0	0	0	90
00004-100101 Internal Auditor	0	0	0	0	102
00004-100201 Legal Counsel & Admin	0	0	1,987	0	2
00004-100203 Public Records	0	0	0	0	49
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	598
00004-110600 Mgmt & Budget	147	147	1,478	147	1,919
00004-110650 Procurement Svcs	0	0	0	0	(2)
00004-110800 Info & Innov	0	0	0	0	230
00004-120010 Communications	0	0	0	0	827
00004-120100 Human Resources	0	0	0	0	1,033
00004-120900 Facilities Management	0	0	0	0	390
00004-133010 Opns & Leg Affairs	0	0	0	0	347
00004-133100 Ent Sol & QA	0	0	0	0	64
C0003 Clerk - Board Svcs	34,403	250	1,021	905	941
Allocated Costs for Fiscal 2020	34,556	406	4,523	1,085	6,620

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Central Service Departments	10217-102050 Environmental Protection	10217-120200 Development Services	10217-132252 Conservation & Environ	10218-101201 Tax Collector	10218-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	1	56	17	487
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	147	6,529
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	321	31	1,739	461	13,296
Allocated Costs for Fiscal 2020	332	32	1,795	625	20,312

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Central Service Departments	10218-176000 Interfund Transfers Out	10219-120200 Development Services	10219-120500 Public Utilities	10219-120802 Engineering & Operations	10219-120840 Capital Programs
Building Depreciation	0	0	0	208	219
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	1	909	721	484
00004-100002 Commissioners	0	0	187	277	9,034
00004-100101 Internal Auditor	0	0	599	73	435
00004-100201 Legal Counsel & Admin	0	0	2,536	1,243	1,192
00004-100203 Public Records	0	0	219	37	38
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	2,570	442	463
00004-110600 Mgmt & Budget	291	0	4,303	14,860	2,816
00004-110650 Procurement Svcs	0	0	(234)	1,308	5,536
00004-110800 Info & Innov	0	0	710	3,896	12,272
00004-120010 Communications	0	0	3,580	613	645
00004-120100 Human Resources	0	0	4,483	772	808
00004-120900 Facilities Management	0	0	1,480	1,186	1,007
00004-133010 Opns & Leg Affairs	0	0	1,536	265	574
00004-133100 Ent Sol & QA	0	0	10	903	6,099
C0003 Clerk - Board Svcs	236	31	16,954	11,149	5,522
Allocated Costs for Fiscal 2020	536	32	39,842	37,953	47,144

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10223-132500 Capital Improve Prog	10300-120030 Customer Service & Supp	10300-120200 Development Services	10300-120500 Public Utilities	10300-120802 Engineering & Operations
Building Depreciation	0	3,298	3,114	0	69,270
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	20	6,614	6,846	65	138,421
00004-100002 Commissioners	0	0	6,415	0	92,728
00004-100101 Internal Auditor	0	717	2,771	0	41,494
00004-100201 Legal Counsel & Admin	0	1,153	30,623	6	419,828
00004-100203 Public Records	0	358	953	0	20,586
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	4,184	11,167	0	241,098
00004-110600 Mgmt & Budget	882	2,667	15,605	735	79,401
00004-110650 Procurement Svcs	0	(376)	1,901	(1)	452,865
00004-110800 Info & Innov	0	48,480	195,653	2	1,318,071
00004-120010 Communications	0	5,832	15,577	0	336,195
00004-120100 Human Resources	0	7,318	19,546	0	422,030
00004-120900 Facilities Management	0	20,676	15,104	2	403,414
00004-133010 Opns & Leg Affairs	0	2,499	6,970	0	150,190
00004-133100 Ent Sol & QA	0	6,709	16,185	0	304,816
C0003 Clerk - Board Svcs	540	37,846	47,388	2,030	392,015
Allocated Costs for Fiscal 2020	1,442	147,975	395,818	2,839	4,882,422

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Central Service Departments	10300-120840 Capital Programs	10300-120850 Geospatial & Land Acquisiti	10300-120860 Infrastructure Growth	10300-120900 Facilities Management	10300-160500 Government Agencies
Building Depreciation	1,211	4,000	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,645	8,354	721	16	2
00004-100002 Commissioners	49,854	40,407	12,464	0	0
00004-100101 Internal Auditor	6,898	2,394	717	0	0
00004-100201 Legal Counsel & Admin	6,641	30,228	0	0	0
00004-100203 Public Records	2,446	1,193	358	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	28,648	13,969	4,184	0	0
00004-110600 Mgmt & Budget	11,732	14,718	4,601	0	147
00004-110650 Procurement Svcs	30,481	7,969	0	0	0
00004-110800 Info & Innov	68,100	180,110	18,756	0	0
00004-120010 Communications	39,947	19,479	5,832	0	0
00004-120100 Human Resources	50,128	24,436	7,318	0	0
00004-120900 Facilities Management	5,622	52,587	0	0	0
00004-133010 Opns & Leg Affairs	19,106	9,831	2,922	0	0
00004-133100 Ent Sol & QA	33,820	19,371	6,919	0	0
C0003 Clerk - Board Svcs	36,722	52,483	13,852	506	46
Allocated Costs for Fiscal 2020	394,001	481,529	78,644	522	195

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Central Service Departments	10300-165000 Non- Departmental Allot	10301-132500 Capital Improve Prog	10302-101201 Tax Collector	10302-120802 Engineering & Operations	10305-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	64	16	56	9
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	735	147	1,175	443
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	188	1,737	446	1,565	250
Allocated Costs for Fiscal 2020	342	2,536	609	2,796	702

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Central Service Departments	10306-132500 Capital Improve Prog	10307-132500 Capital Improve Prog	10308-132500 Capital Improve Prog	10309-176000 Interfund Transfers Out	10310-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	52	23	6	1	26
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	443	1,031	443	147	1,031
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,421	616	158	14	716
Allocated Costs for Fiscal 2020	1,916	1,670	607	162	1,773

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Central Service Departments	10311-176000 Interfund Transfers Out	10312-120802 Engineering & Operations	10313-132500 Capital Improve Prog	10314-132500 Capital Improve Prog	10315-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	4	15	17	20
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	147	1,175	589	882
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	14	110	413	461	540
Allocated Costs for Fiscal 2020	162	261	1,603	1,067	1,442

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Central Service Departments	10316-132500 Capital Improve Prog	10317-132500 Capital Improve Prog	10318-176000 Interfund Transfers Out	10319-160500 Government Agencies	10320-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	158	8	47	49
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	291	2,517	147	589	1,771
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	93	4,285	220	1,292	1,323
Allocated Costs for Fiscal 2020	388	6,960	375	1,928	3,143

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Central Service Departments	10321-132500 Capital Improve Prog	10327-132500 Capital Improve Prog	10330-132500 Capital Improve Prog	10331-132500 Capital Improve Prog	10337-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	671	11	6	2	27
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	6,529	291	147	147	291
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	18,299	298	158	61	731
Allocated Costs for Fiscal 2020	25,499	600	311	210	1,049

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Central Service Departments	10351-132500 Capital Improve Prog	10352-132500 Capital Improve Prog	10353-176000 Interfund Transfers Out	10354-132500 Capital Improve Prog	10355-170000 Reserves and Refunds
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	19	24	1	4	1
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	882	735	147	443	147
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	526	650	14	110	31
Allocated Costs for Fiscal 2020	1,427	1,409	162	557	179

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Central Service Departments	10355-176000 Interfund Transfers Out	10360-132500 Capital Improve Prog	10400-101002 Property Appraiser	10400-101201 Tax Collector	10400-132000 Library Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	380	2	18	48,314
00004-100002 Commissioners	0	0	0	0	30,770
00004-100101 Internal Auditor	0	0	0	0	43,846
00004-100201 Legal Counsel & Admin	0	0	0	0	22,928
00004-100203 Public Records	0	0	0	0	21,756
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	254,782
00004-110600 Mgmt & Budget	147	6,827	147	147	102,449
00004-110650 Procurement Svcs	0	0	0	0	78,514
00004-110800 Info & Innov	0	0	0	0	2,142,657
00004-120010 Communications	0	0	0	0	355,277
00004-120100 Human Resources	0	0	0	0	445,969
00004-120900 Facilities Management	0	0	0	0	4,086,763
00004-133010 Opns & Leg Affairs	0	0	0	0	156,383
00004-133100 Ent Sol & QA	0	0	0	0	361,803
C0003 Clerk - Board Svcs	14	10,351	61	477	255,743
Allocated Costs for Fiscal 2020	162	17,558	210	642	8,407,954

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Central Service Departments	10400-176000 Interfund Transfers Out	10401-132000 Library Services	10401-132500 Capital Improve Prog	10402-132500 Capital Improve Prog	10405-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	1	254	4	7
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	291	0	7,568	443	443
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	236	31	6,912	110	188
Allocated Costs for Fiscal 2020	536	32	14,734	557	638

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Central Service Departments	10420-132000 Library Services	10421-132000 Library Services	10423-132000 Library Services	10500-132500 Capital Improve Prog	10501-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18	32	1	5	58
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	2,487	304	147	1,625
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	493	857	31	124	1,581
Allocated Costs for Fiscal 2020	658	3,376	336	276	3,264

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Central Service Departments	10502-132500 Capital Improve Prog	10503-132500 Capital Improve Prog	10503-160000 Debt Service	10506-160000 Debt Service	10600-801200 Civil Service Board
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	220	87	4	2,871	30
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	1,450
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	5,486	1,478	147	735	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	3,467
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,980	2,378	46	397	894
Allocated Costs for Fiscal 2020	11,686	3,943	197	4,003	5,841

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Central Service Departments	10702-165000 Non- Departmental Allot	10710-165000 Non- Departmental Allot	10746-110501 Affordable Housing	10749-110501 Affordable Housing	10770-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	95	8	1	20
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	1,771	443	147	147
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	31	2,588	220	14	540
Allocated Costs for Fiscal 2020	179	4,454	671	162	707

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Central Service Departments	10771-110501 Affordable Housing	10772-110501 Affordable Housing	10773-110501 Affordable Housing	10775-110501 Affordable Housing	10784-110600 MB Management & Budget
Building Depreciation	0	0	0	0	84
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	59	8	34	6	373
00004-100002 Commissioners	0	0	0	0	1,117
00004-100101 Internal Auditor	0	0	0	0	38
00004-100201 Legal Counsel & Admin	0	0	0	0	292
00004-100203 Public Records	0	0	0	0	17
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	221
00004-110600 Mgmt & Budget	735	443	1,031	269	4,303
00004-110650 Procurement Svcs	0	0	0	0	127
00004-110800 Info & Innov	0	0	0	0	360
00004-120010 Communications	0	0	0	0	307
00004-120100 Human Resources	0	0	0	0	378
00004-120900 Facilities Management	0	0	0	0	807
00004-133010 Opns & Leg Affairs	0	0	0	0	158
00004-133100 Ent Sol & QA	0	0	0	0	144
C0003 Clerk - Board Svcs	1,613	203	940	158	8,067
Allocated Costs for Fiscal 2020	2,407	654	2,005	433	16,793

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Central Service Departments	10785-110600 MB Management & Budget	10786-110600 MB Management & Budget	10792-120100 Human Resources	10793-120010 Communications & Digital	10793-131600 FR Fire Rescue
Building Depreciation	0	0	76	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	47	9	158	1	2
00004-100002 Commissioners	0	0	30	0	0
00004-100101 Internal Auditor	0	0	896	0	0
00004-100201 Legal Counsel & Admin	0	0	499	0	0
00004-100203 Public Records	0	0	447	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	5,233	0	0
00004-110600 Mgmt & Budget	910	291	303	0	0
00004-110650 Procurement Svcs	0	0	144	0	0
00004-110800 Info & Innov	0	0	828	0	0
00004-120010 Communications	0	0	7,293	0	0
00004-120100 Human Resources	0	0	9,147	0	0
00004-120900 Facilities Management	0	0	351	0	0
00004-133010 Opns & Leg Affairs	0	0	3,134	0	0
00004-133100 Ent Sol & QA	0	0	66	0	0
C0003 Clerk - Board Svcs	1,292	236	1,351	31	61
Allocated Costs for Fiscal 2020	2,249	536	29,956	32	63

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Central Service Departments	10793-165000 Non- Departmental Allot	10800-176000 Interfund Transfers Out	10801-160500 Government Agencies	10802-160500 Government Agencies	10803-101201 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	691	42	118	8	8
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	13,521	1,328	1,771	147	147
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	18,855	1,147	3,215	220	220
Allocated Costs for Fiscal 2020	33,067	2,517	5,104	375	375

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10803-110700 Economic Development	10803-160500 Government Agencies	10803-166000 Non- Profit Organizations	10804-101201 Tax Collector	10805-101201 Tax Collector
Building Depreciation	1,248	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,302	1	35	22	29
00004-100002 Commissioners	22,291	0	0	0	0
00004-100101 Internal Auditor	316	0	0	0	0
00004-100201 Legal Counsel & Admin	29,747	0	0	0	0
00004-100203 Public Records	148	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,740	0	0	0	0
00004-110600 Mgmt & Budget	3,560	147	882	443	589
00004-110650 Procurement Svcs	(142)	0	0	0	0
00004-110800 Info & Innov	7,246	0	0	0	0
00004-120010 Communications	2,426	0	0	0	0
00004-120100 Human Resources	3,031	0	0	0	0
00004-120900 Facilities Management	9,176	0	0	0	0
00004-133010 Opns & Leg Affairs	1,790	0	0	0	0
00004-133100 Ent Sol & QA	5,893	0	0	0	0
C0003 Clerk - Board Svcs	21,746	14	959	602	795
Allocated Costs for Fiscal 2020	112,518	162	1,876	1,067	1,413

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10811-101201 Tax Collector	10811-110700 Economic Development	10811-160500 Government Agencies	10811-166000 Non- Profit Organizations	10900-132000 Library Services
Building Depreciation	0	0	0	0	978
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	3	1	9	359
00004-100002 Commissioners	0	0	0	0	404
00004-100101 Internal Auditor	0	0	0	0	431
00004-100201 Legal Counsel & Admin	0	0	0	0	302
00004-100203 Public Records	0	0	0	0	215
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	2,523
00004-110600 Mgmt & Budget	147	147	147	147	2,367
00004-110650 Procurement Svcs	0	0	0	0	1,098
00004-110800 Info & Innov	0	0	0	0	29,886
00004-120010 Communications	0	0	0	0	3,512
00004-120100 Human Resources	0	0	0	0	4,401
00004-120900 Facilities Management	0	0	0	0	190,658
00004-133010 Opns & Leg Affairs	0	0	0	0	1,515
00004-133100 Ent Sol & QA	0	0	0	0	4,880
C0003 Clerk - Board Svcs	188	76	31	250	7,043
Allocated Costs for Fiscal 2020	342	226	179	406	250,572

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Central Service Departments	10902-102301 Planning Commission	11016-801111 Supervisor of Elections	11017-801111 Supervisor of Elections	11018-801111 Supervisor of Elections	11103-801111 Supervisor of Elections
Building Depreciation	45,558	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	71,628	6	25	16	4
00004-100002 Commissioners	3,110	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	9,337	0	0	0	0
00004-100203 Public Records	2,685	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	8,904	151	607	511	212
00004-110650 Procurement Svcs	42,323	0	0	0	0
00004-110800 Info & Innov	17,092	0	0	0	0
00004-120010 Communications	43,839	0	0	0	0
00004-120100 Human Resources	55,021	0	0	0	0
00004-120900 Facilities Management	117,550	0	0	0	0
00004-133010 Opns & Leg Affairs	19,210	0	0	0	0
00004-133100 Ent Sol & QA	50,454	0	0	0	0
C0003 Clerk - Board Svcs	34,488	158	683	446	110
Allocated Costs for Fiscal 2020	521,199	315	1,315	973	326

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Central Service Departments	11104-801111 Supervisor of Elections	11105-801111 Supervisor of Elections	11224-131400 SS Social Services Div	11225-131100 HC - Health Care Services	11302-131400 SS Social Services Div
Building Depreciation	0	0	7	23	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	25	1	25	563	6
00004-100002 Commissioners	0	0	59	216	0
00004-100101 Internal Auditor	0	0	0	6	0
00004-100201 Legal Counsel & Admin	0	0	63	270	0
00004-100203 Public Records	0	0	0	3	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	39	0
00004-110600 Mgmt & Budget	1,409	361	1,328	2,489	0
00004-110650 Procurement Svcs	0	0	(2)	(2)	0
00004-110800 Info & Innov	0	0	293	1,272	0
00004-120010 Communications	0	0	0	57	0
00004-120100 Human Resources	0	0	0	67	0
00004-120900 Facilities Management	0	0	513	330	0
00004-133010 Opns & Leg Affairs	0	0	1	26	0
00004-133100 Ent Sol & QA	0	0	57	76	0
C0003 Clerk - Board Svcs	666	14	423	15,399	158
Allocated Costs for Fiscal 2020	2,100	376	2,767	20,834	164

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Central Service Departments	11305-131400 SS Social Services Div	12133-131000 HS - Head Start	12178-130210 CS Children's Services	12203-130210 CS Children's Services	12204-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	1	512	1	1
00004-100002 Commissioners	0	0	277	0	0
00004-100101 Internal Auditor	0	0	120	0	0
00004-100201 Legal Counsel & Admin	0	0	702	0	0
00004-100203 Public Records	0	0	58	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	693	0	0
00004-110600 Mgmt & Budget	147	147	4,633	147	147
00004-110650 Procurement Svcs	0	0	426	0	0
00004-110800 Info & Innov	0	0	4,319	0	0
00004-120010 Communications	0	0	962	0	0
00004-120100 Human Resources	0	0	1,205	0	0
00004-120900 Facilities Management	0	0	6,805	0	0
00004-133010 Opns & Leg Affairs	0	0	410	0	0
00004-133100 Ent Sol & QA	0	0	710	0	0
C0003 Clerk - Board Svcs	46	31	13,839	14	14
Allocated Costs for Fiscal 2020	195	179	35,671	162	162

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Central Service Departments	12232-131000 HS - Head Start	12233-131000 HS - Head Start	12234-131000 HS - Head Start	12235-131000 HS - Head Start	12284-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	14	16	14	4	4
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	147	0	147	163
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	379	429	379	93	110
Allocated Costs for Fiscal 2020	393	592	393	244	277

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Central Service Departments	12337-102050 Environmental Protection	12340-102050 Environmental Protection	12341-102050 Environmental Protection	12352-102050 Environmental Protection	12353-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	4	6	4	4
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	102	102	174	102	102
Allocated Costs for Fiscal 2020	106	106	180	106	106

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Central Service Departments	12359-131000 HS - Head Start	12361-131000 HS - Head Start	12362-120900 Facilities Management	12362-131000 HS - Head Start	12363-131000 HS - Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	2	67	850	30
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	1	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	147	932	8,865	481
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	1	0	0	31
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	47
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	9
C0003 Clerk - Board Svcs	61	61	1,864	23,889	861
Allocated Costs for Fiscal 2020	210	211	2,863	33,605	1,459

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Central Service Departments	12364-120900 Facilities Management	12364-131000 HS - Head Start	12365-110501 Affordable Housing	12366-110501 Affordable Housing	12367-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	68	884	4	32	2
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	732	14,396	291	1,175	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	2	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,893	25,285	93	857	61
Allocated Costs for Fiscal 2020	2,693	40,567	388	2,064	63

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Central Service Departments	12368-110501 Affordable Housing	12369-110501 Affordable Housing	12370-110501 Affordable Housing	12371-110501 Affordable Housing	12372-110501 Affordable Housing
Building Depreciation	0	0	0	0	801
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	25	89	116	59	1,953
00004-100002 Commissioners	0	0	0	0	15,743
00004-100101 Internal Auditor	0	0	0	0	189
00004-100201 Legal Counsel & Admin	0	0	0	0	11,609
00004-100203 Public Records	0	0	0	0	91
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	1,089
00004-110600 Mgmt & Budget	291	443	1,175	291	3,573
00004-110650 Procurement Svcs	0	0	0	0	9,430
00004-110800 Info & Innov	0	0	0	0	8,510
00004-120010 Communications	0	0	0	0	1,520
00004-120100 Human Resources	0	0	0	0	1,899
00004-120900 Facilities Management	0	0	0	0	21,213
00004-133010 Opns & Leg Affairs	0	0	0	0	1,175
00004-133100 Ent Sol & QA	0	0	0	0	1,906
C0003 Clerk - Board Svcs	666	2,625	3,358	1,700	26,266
Allocated Costs for Fiscal 2020	982	3,157	4,649	2,050	106,967

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Central Service Departments	12374-110700 Economic Development	12393-102551 Soil & Water BOCC- Funded	12394-110600 MB Management & Budget	12396-110600 MB Management & Budget	12397-110600 MB Management & Budget
Building Depreciation	285	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	780	57	16	4	1
00004-100002 Commissioners	5,076	0	0	0	0
00004-100101 Internal Auditor	79	0	0	0	0
00004-100201 Legal Counsel & Admin	3,097	0	0	0	0
00004-100203 Public Records	37	58	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	451	0	0	0	0
00004-110600 Mgmt & Budget	6,934	1,328	147	355	211
00004-110650 Procurement Svcs	(32)	0	0	0	0
00004-110800 Info & Innov	1,627	0	0	0	0
00004-120010 Communications	624	962	0	0	0
00004-120100 Human Resources	783	1,205	0	0	0
00004-120900 Facilities Management	2,073	0	0	0	0
00004-133010 Opns & Leg Affairs	430	403	0	0	0
00004-133100 Ent Sol & QA	1,341	0	0	0	0
C0003 Clerk - Board Svcs	12,105	2,002	446	93	14
Allocated Costs for Fiscal 2020	35,690	6,015	609	452	226

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Central Service Departments	12398-110600 MB Management & Budget	12399-132500 Capital Improve Prog	12400-132500 Capital Improve Prog	12403-132500 Capital Improve Prog	12404-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	7	4	9	5
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	469	147	147	291	147
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	46	188	110	250	142
Allocated Costs for Fiscal 2020	517	342	261	550	294

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Central Service Departments	12406-132500 Capital Improve Prog	12407-132500 Capital Improve Prog	12408-132500 Capital Improve Prog	12459-132500 Capital Improve Prog	12460-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	4	2	1	2
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	147	147	147	147
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	46	93	46	14	46
Allocated Costs for Fiscal 2020	195	244	195	162	195

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Central Service Departments	12466-132500 Capital Improve Prog	12467-132500 Capital Improve Prog	12474-130500 Aging Services	12481-130500 Aging Services	12482-130500 Aging Services
Building Depreciation	0	0	0	187	15
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	9	1	305	39
00004-100002 Commissioners	0	0	0	1,087	90
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	1,520	116
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	147	0	1,653	1,055
00004-110650 Procurement Svcs	0	0	0	565	(2)
00004-110800 Info & Innov	0	0	0	7,984	607
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	22,099	1,714
00004-133010 Opns & Leg Affairs	0	0	0	35	2
00004-133100 Ent Sol & QA	0	0	0	1,913	146
C0003 Clerk - Board Svcs	236	250	31	1,212	499
Allocated Costs for Fiscal 2020	392	406	32	38,560	4,281

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Central Service Departments	12483-130500 Aging Services	12484-130500 Aging Services	12485-130500 Aging Services	12486-130500 Aging Services	12487-130500 Aging Services
Building Depreciation	0	0	568	77	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16	8	958	135	12
00004-100002 Commissioners	0	0	3,297	433	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	4,643	621	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	470	2,076	6,232	711	738
00004-110650 Procurement Svcs	0	0	1,567	134	0
00004-110800 Info & Innov	0	0	24,438	3,283	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	67,347	9,074	0
00004-133010 Opns & Leg Affairs	0	0	110	14	0
00004-133100 Ent Sol & QA	0	0	5,869	790	0
C0003 Clerk - Board Svcs	429	220	4,436	754	332
Allocated Costs for Fiscal 2020	915	2,304	119,465	16,026	1,082

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Central Service Departments	12488-130500 Aging Services	12489-130500 Aging Services	12490-130500 Aging Services	12491-130500 Aging Services	12492-131400 SS Social Services Div
Building Depreciation	142	31	20	0	1,170
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	273	61	35	1	4,317
00004-100002 Commissioners	840	187	125	0	9,128
00004-100101 Internal Auditor	0	0	0	0	1,043
00004-100201 Legal Counsel & Admin	1,155	248	157	0	11,811
00004-100203 Public Records	0	0	0	0	520
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	6,103
00004-110600 Mgmt & Budget	3,050	916	174	0	20,802
00004-110650 Procurement Svcs	424	141	(3)	0	(269)
00004-110800 Info & Innov	6,076	1,299	847	0	53,800
00004-120010 Communications	0	0	0	0	8,501
00004-120100 Human Resources	0	0	0	0	10,664
00004-120900 Facilities Management	16,820	3,634	2,322	0	93,128
00004-133010 Opns & Leg Affairs	25	5	3	0	3,967
00004-133100 Ent Sol & QA	1,462	311	204	0	10,087
C0003 Clerk - Board Svcs	2,034	476	194	31	61,224
Allocated Costs for Fiscal 2020	32,301	7,309	4,078	32	295,996

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Central Service Departments	12493-131400 SS Social Services Div	12494-131400 SS Social Services Div	12497-131400 SS Social Services Div	12499-131100 HC - Health Care Services	12503-102400 Metropolitan Planning
Building Depreciation	0	1,805	46	654	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	49	7,642	985	1,751	28
00004-100002 Commissioners	0	14,087	340	6,103	0
00004-100101 Internal Auditor	15	1,657	0	210	0
00004-100201 Legal Counsel & Admin	0	18,236	455	7,937	0
00004-100203 Public Records	8	824	0	103	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	95	9,655	0	1,219	0
00004-110600 Mgmt & Budget	1,478	27,599	4,806	6,709	2,438
00004-110650 Procurement Svcs	0	(416)	(11)	836	0
00004-110800 Info & Innov	0	83,031	2,057	37,963	0
00004-120010 Communications	132	13,464	0	1,702	0
00004-120100 Human Resources	164	16,882	0	2,133	0
00004-120900 Facilities Management	0	143,665	3,600	9,838	0
00004-133010 Opns & Leg Affairs	54	6,300	11	924	0
00004-133100 Ent Sol & QA	0	15,567	382	2,384	0
C0003 Clerk - Board Svcs	1,361	117,686	26,049	19,530	762
Allocated Costs for Fiscal 2020	3,356	477,684	38,720	99,996	3,228

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Central Service Departments	12505-102400 Metropolitan Planning	12507-102400 Metropolitan Planning	12509-102400 Metropolitan Planning	12604-102400 Metropolitan Planning	12605-110600 MB Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	972	107	102	5	6
00004-100002 Commissioners	2,549	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	524	0	0	0	0
00004-100203 Public Records	313	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	10,548	3,203	3,480	247	443
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	2,412	0	0	0	0
00004-120010 Communications	5,099	0	0	0	0
00004-120100 Human Resources	6,399	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	2,269	0	0	0	0
00004-133100 Ent Sol & QA	4,022	0	0	0	0
C0003 Clerk - Board Svcs	19,852	2,929	2,781	142	173
Allocated Costs for Fiscal 2020	54,959	6,239	6,363	394	622

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Central Service Departments	12606-110600 MB Management & Budget	12694-131600 FR Fire Rescue	12695-131600 FR Fire Rescue	12697-131600 FR Fire Rescue	12699-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	8	1	280	235
00004-100002 Commissioners	0	0	3,110	3,110	0
00004-100101 Internal Auditor	0	0	0	5	3
00004-100201 Legal Counsel & Admin	0	0	0	997	380
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	993	147	2,644	2,236
00004-110650 Procurement Svcs	0	0	0	682	271
00004-110800 Info & Innov	0	0	0	6,404	2,428
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	3,264	1,233
00004-133010 Opns & Leg Affairs	0	0	104	104	0
00004-133100 Ent Sol & QA	0	0	0	1,616	611
C0003 Clerk - Board Svcs	31	220	1,377	10,167	7,251
Allocated Costs for Fiscal 2020	179	1,221	4,739	29,273	14,648

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Central Service Departments	12701-131600 FR Fire Rescue	12702-131600 FR Fire Rescue	12705-130210 CS Children's Services	12707-130100 Extension Services	12709-130150 Sunshine Line Dept. SL
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	619	2	35	1,697
00004-100002 Commissioners	0	0	0	0	14,994
00004-100101 Internal Auditor	0	21	0	0	3,059
00004-100201 Legal Counsel & Admin	0	3,484	0	0	4,790
00004-100203 Public Records	0	0	0	0	1,519
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	17,808
00004-110600 Mgmt & Budget	498	3,596	427	0	7,116
00004-110650 Procurement Svcs	0	2,487	0	0	4,103
00004-110800 Info & Innov	0	22,236	0	0	71,857
00004-120010 Communications	0	0	0	0	24,836
00004-120100 Human Resources	0	0	0	0	31,165
00004-120900 Facilities Management	0	11,357	0	0	24,175
00004-133010 Opns & Leg Affairs	0	0	0	0	11,286
00004-133100 Ent Sol & QA	0	5,651	0	0	20,495
C0003 Clerk - Board Svcs	110	4,350	46	1,010	20,989
Allocated Costs for Fiscal 2020	612	53,801	475	1,045	259,889

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Central Service Departments	12713-132500 Capital Improve Prog	12715-132500 Capital Improve Prog	12718-102400 Metropolitan Planning	12756-102400 Metropolitan Planning	12758-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	4	26	2	200
00004-100002 Commissioners	0	0	0	0	560
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	1,472
00004-100203 Public Records	0	0	0	0	103
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	147	3,189	351	4,467
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	522
00004-120010 Communications	0	0	0	0	1,694
00004-120100 Human Resources	0	0	0	0	2,119
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	732
00004-133100 Ent Sol & QA	0	0	0	0	899
C0003 Clerk - Board Svcs	93	110	716	46	4,196
Allocated Costs for Fiscal 2020	244	261	3,931	399	16,964

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Central Service Departments	12765-100311 JB Children's Justice Ctr	12766-100311 JB Children's Justice Ctr	12767-100311 JB Children's Justice Ctr	12767-100313 JB Drug Court FS796.07 (6)	12769-100311 JB Children's Justice Ctr
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	24	10	6	7	12
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	299	199	152	738	864
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	18	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	693	267	173	188	332
Allocated Costs for Fiscal 2020	1,034	476	331	933	1,208

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Central Service Departments	12773-102050 Environmental Protection	12774-102050 Environmental Protection	12776-102050 Environmental Protection	12778-102050 Environmental Protection	12779-176000 Interfund Transfers Out
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	51	607	422	1
00004-100002 Commissioners	0	0	433	59	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	290	48	0
00004-100203 Public Records	0	0	124	25	0
00004-101701 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	3,707	2,458	291
00004-110650 Procurement Svcs	0	0	1,649	268	0
00004-110800 Info & Innov	0	0	324	52	0
00004-120010 Communications	0	0	2,028	452	0
00004-120100 Human Resources	0	0	2,537	558	0
00004-120900 Facilities Management	0	0	7,609	1,311	0
00004-133010 Opns & Leg Affairs	0	0	874	186	0
00004-133100 Ent Sol & QA	0	0	2,210	378	0
C0003 Clerk - Board Svcs	174	1,508	12,861	10,882	31
Allocated Costs for Fiscal 2020	180	1,559	35,253	17,099	323

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Central Service Departments	12780-102050 Environmental Protection	12781-102050 Environmental Protection	12782-102050 Environmental Protection	12784-102050 Environmental Protection	12785-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,221	1	611	634	4
00004-100002 Commissioners	1,928	0	495	155	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	1,319	0	343	110	0
00004-100203 Public Records	689	0	228	58	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	7,805	291	3,965	3,018	0
00004-110650 Procurement Svcs	7,614	0	2,075	685	0
00004-110800 Info & Innov	1,484	0	384	127	0
00004-120010 Communications	11,268	0	3,746	972	0
00004-120100 Human Resources	14,127	0	4,692	1,218	0
00004-120900 Facilities Management	33,987	0	8,947	2,957	0
00004-133010 Opns & Leg Affairs	4,932	0	1,618	410	0
00004-133100 Ent Sol & QA	9,885	0	2,597	861	0
C0003 Clerk - Board Svcs	15,513	31	12,522	15,957	102
Allocated Costs for Fiscal 2020	111,772	323	42,223	27,162	106

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Central Service Departments	12786-102050 Environmental Protection	12788-102050 Environmental Protection	12790-130210 CS Children's Services	12791-130210 CS Children's Services	12792-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	788	74	1,183	53	1,879
00004-100002 Commissioners	466	30	3,110	0	3,670
00004-100101 Internal Auditor	0	0	1,346	0	1,991
00004-100201 Legal Counsel & Admin	318	23	7,641	0	9,035
00004-100203 Public Records	170	0	670	0	988
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	7,856	0	11,592
00004-110600 Mgmt & Budget	3,908	1,516	5,353	589	10,826
00004-110650 Procurement Svcs	1,933	132	3,854	0	4,579
00004-110800 Info & Innov	353	25	46,873	0	55,406
00004-120010 Communications	2,804	0	10,948	0	16,180
00004-120100 Human Resources	3,512	0	13,728	0	20,295
00004-120900 Facilities Management	8,307	674	73,389	0	86,763
00004-133010 Opns & Leg Affairs	1,213	1	4,834	0	7,130
00004-133100 Ent Sol & QA	2,409	195	7,673	0	9,071
C0003 Clerk - Board Svcs	16,126	2,055	18,147	1,550	38,101
Allocated Costs for Fiscal 2020	42,307	4,725	206,605	2,192	277,506

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Central Service Departments	12793-130210 CS Children's Services	12794-130210 CS Children's Services	12795-130210 CS Children's Services	12796-130210 CS Children's Services	12811-100313 JB Drug Crt FS796.07 (6)
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16	838	2	112	4
00004-100002 Commissioners	0	1,429	0	0	0
00004-100101 Internal Auditor	0	1,610	0	0	0
00004-100201 Legal Counsel & Admin	0	3,492	0	0	0
00004-100203 Public Records	0	802	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	9,389	0	0	0
00004-110600 Mgmt & Budget	0	5,243	291	816	450
00004-110650 Procurement Svcs	0	1,709	0	0	0
00004-110800 Info & Innov	0	21,386	0	0	0
00004-120010 Communications	0	13,098	0	0	0
00004-120100 Human Resources	0	16,421	0	0	0
00004-120900 Facilities Management	0	33,515	0	0	0
00004-133010 Opns & Leg Affairs	0	5,703	0	0	0
00004-133100 Ent Sol & QA	0	3,507	0	0	0
C0003 Clerk - Board Svcs	446	17,535	61	3,071	110
Allocated Costs for Fiscal 2020	462	135,677	354	3,999	564

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Central Service Departments	12813-131600 FR Fire Rescue	12814-131600 FR Fire Rescue	12817-132500 Capital Improve Prog	12818-132500 Capital Improve Prog	12819-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	2	2	1	1
00004-100002 Commissioners	3,110	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	147	147	147	147
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	104	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,470	61	46	31	14
Allocated Costs for Fiscal 2020	4,836	210	195	179	162

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Central Service Departments	12822-120802 Engineering & Operations	12823-132500 Capital Improve Prog	12824-132500 Capital Improve Prog	12827-170000 Reserves and Refunds	12850-120802 Engineering & Operations
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	1	7	1	1
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	589	0	147	147	151
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	61	31	188	14	14
Allocated Costs for Fiscal 2020	652	32	342	162	166

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Central Service Departments	12863-132500 Capital Improve Prog	12881-132500 Capital Improve Prog	12895-132500 Capital Improve Prog	12915-132500 Capital Improve Prog	12917-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	2	1	2	5
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	291	0	147	0	147
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	124	61	14	61	142
Allocated Costs for Fiscal 2020	420	63	162	63	294

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Central Service Departments	12918-132500 Capital Improve Prog	12920-132500 Capital Improve Prog	12921-132500 Capital Improve Prog	12922-132500 Capital Improve Prog	12925-100313 JB Drug Crt FS796.07 (6)
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	1	1	2	2
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	147	147	147	329
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	158	31	31	46	61
Allocated Costs for Fiscal 2020	311	179	179	195	392

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Central Service Departments	12927-110600 MB Management & Budget	12928-102050 Environmental Protection	12929-130210 CS Children's Services	12930-132500 Capital Improve Prog	12931-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	12	290	40	1	2
00004-100002 Commissioners	0	155	0	0	6,228
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	108	0	0	0
00004-100203 Public Records	0	58	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	589	3,112	590	147	147
00004-110650 Procurement Svcs	0	686	0	0	0
00004-110800 Info & Innov	0	125	0	0	0
00004-120010 Communications	0	962	0	0	0
00004-120100 Human Resources	0	1,205	0	0	0
00004-120900 Facilities Management	0	2,918	0	0	0
00004-133010 Opns & Leg Affairs	0	408	0	0	207
00004-133100 Ent Sol & QA	0	841	0	0	0
C0003 Clerk - Board Svcs	332	5,640	1,123	14	2,757
Allocated Costs for Fiscal 2020	933	16,508	1,753	162	9,341

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Central Service Departments	12932-131600 FR Fire Rescue	12933-131600 FR Fire Rescue	12940-132500 Capital Improve Prog	13001-130500 Aging Services	13002-130500 Aging Services
Building Depreciation	0	0	0	423	217
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1	1	669	396
00004-100002 Commissioners	6,228	6,228	0	2,456	1,272
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	3,453	1,775
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	147	147	2,197	3,426
00004-110650 Procurement Svcs	0	0	0	1,137	560
00004-110800 Info & Innov	0	0	0	18,182	9,316
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	50,144	25,740
00004-133010 Opns & Leg Affairs	207	207	0	81	40
00004-133100 Ent Sol & QA	0	0	0	4,368	2,240
C0003 Clerk - Board Svcs	2,710	2,710	31	2,079	2,506
Allocated Costs for Fiscal 2020	9,293	9,293	179	85,189	47,488

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Central Service Departments	13003-130500 Aging Services	13004-130500 Aging Services	13005-130500 Aging Services	13007-130500 Aging Services	13008-130500 Aging Services
Building Depreciation	234	0	9	93	19
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	361	5	19	151	30
00004-100002 Commissioners	1,366	0	59	527	125
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	1,907	0	68	757	148
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,082	185	595	1,414	172
00004-110650 Procurement Svcs	557	0	(1)	281	(3)
00004-110800 Info & Innov	10,030	0	358	3,977	775
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	27,685	0	1,016	11,014	2,181
00004-133010 Opns & Leg Affairs	42	0	1	16	3
00004-133100 Ent Sol & QA	2,409	0	85	962	195
C0003 Clerk - Board Svcs	920	142	184	523	98
Allocated Costs for Fiscal 2020	46,593	332	2,393	19,715	3,743

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Central Service Departments	13009-130500 Aging Services	13010-130500 Aging Services	13011-130500 Aging Services	13012-110501 Affordable Housing	13013-110501 Affordable Housing
Building Depreciation	0	79	4	1,012	5,535
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	23	140	952	3,560	11,032
00004-100002 Commissioners	0	466	30	19,886	108,692
00004-100101 Internal Auditor	0	0	479	265	1,567
00004-100201 Legal Counsel & Admin	0	634	27	14,686	80,390
00004-100203 Public Records	0	0	240	132	777
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	2,793	1,546	9,126
00004-110600 Mgmt & Budget	971	766	1,629	3,319	6,821
00004-110650 Procurement Svcs	0	134	(1)	11,978	65,334
00004-110800 Info & Innov	0	3,339	151	10,778	59,195
00004-120010 Communications	0	0	3,893	2,154	12,730
00004-120100 Human Resources	0	0	4,879	2,693	15,958
00004-120900 Facilities Management	0	9,283	414	26,800	146,788
00004-133010 Opns & Leg Affairs	0	15	1,669	1,592	9,250
00004-133100 Ent Sol & QA	0	802	37	2,411	13,249
C0003 Clerk - Board Svcs	616	814	27,169	66,029	106,709
Allocated Costs for Fiscal 2020	1,610	16,472	44,365	168,841	653,153

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Central Service Departments	13013-132500 Capital Improve Prog	13014-110501 Affordable Housing	13015-130210 CS Children's Services	13016-130210 CS Children's Services	13017-130210 CS Children's Services
Building Depreciation	0	57	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	653	195	910	15
00004-100002 Commissioners	0	1,117	155	2,396	0
00004-100101 Internal Auditor	0	15	534	661	0
00004-100201 Legal Counsel & Admin	0	816	408	5,847	0
00004-100203 Public Records	0	8	267	330	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	95	3,129	3,856	0
00004-110600 Mgmt & Budget	147	2,688	2,595	7,516	297
00004-110650 Procurement Svcs	0	587	134	3,007	0
00004-110800 Info & Innov	0	587	2,492	35,842	0
00004-120010 Communications	0	132	4,359	5,383	0
00004-120100 Human Resources	0	164	5,464	6,757	0
00004-120900 Facilities Management	0	1,487	3,941	56,130	0
00004-133010 Opns & Leg Affairs	0	90	1,873	2,387	0
00004-133100 Ent Sol & QA	0	137	409	5,867	0
C0003 Clerk - Board Svcs	14	17,238	4,550	11,222	397
Allocated Costs for Fiscal 2020	162	25,871	30,505	148,111	709

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Central Service Departments	13018-130210 CS Children's Services	13019-130100 Extension Services	13020-102050 Environmental Protection	13021-102050 Environmental Protection	13022-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	387	487	188	425	211
00004-100002 Commissioners	1,117	4,327	155	713	187
00004-100101 Internal Auditor	446	214	0	0	0
00004-100201 Legal Counsel & Admin	2,731	153	94	479	115
00004-100203 Public Records	222	105	39	228	76
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,612	1,251	0	0	0
00004-110600 Mgmt & Budget	3,348	4,481	1,921	3,711	2,893
00004-110650 Procurement Svcs	1,427	3,356	541	2,761	683
00004-110800 Info & Innov	16,755	12,848	108	541	133
00004-120010 Communications	3,640	1,742	673	3,746	1,246
00004-120100 Human Resources	4,559	2,181	845	4,692	1,558
00004-120900 Facilities Management	26,287	22,302	2,538	12,394	3,079
00004-133010 Opns & Leg Affairs	1,591	880	289	1,625	530
00004-133100 Ent Sol & QA	2,743	3,776	732	3,610	891
C0003 Clerk - Board Svcs	5,249	13,441	3,688	4,711	4,157
Allocated Costs for Fiscal 2020	73,114	71,544	11,811	39,636	15,759

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Central Service Departments	13023-102050 Environmental Protection	13024-102050 Environmental Protection	13025-102050 Environmental Protection	13026-102050 Environmental Protection	13027-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	190	485	1,871	353	118
00004-100002 Commissioners	59	340	1,866	90	59
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	36	219	1,264	52	48
00004-100203 Public Records	19	55	503	25	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,576	3,755	7,383	2,765	956
00004-110650 Procurement Svcs	275	1,231	7,342	266	269
00004-110800 Info & Innov	41	241	1,423	57	52
00004-120010 Communications	325	924	8,247	452	0
00004-120100 Human Resources	402	1,161	10,348	558	0
00004-120900 Facilities Management	1,020	5,729	32,619	1,415	1,294
00004-133010 Opns & Leg Affairs	130	398	3,610	187	1
00004-133100 Ent Sol & QA	290	1,663	9,491	409	378
C0003 Clerk - Board Svcs	4,537	9,008	32,784	8,677	3,522
Allocated Costs for Fiscal 2020	9,900	25,209	118,751	15,306	6,697

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Central Service Departments	13029-131600 FR Fire Rescue	13030-131600 FR Fire Rescue	13031-131600 FR Fire Rescue	13032-131600 FR Fire Rescue	13033-131100 HC - Health Care Services
Building Depreciation	0	0	0	0	694
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	58	49	3	1,849
00004-100002 Commissioners	3,110	3,110	3,110	6,228	6,480
00004-100101 Internal Auditor	0	1	0	0	295
00004-100201 Legal Counsel & Admin	0	257	91	0	8,433
00004-100203 Public Records	0	0	0	0	146
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	1,720
00004-110600 Mgmt & Budget	0	1,428	1,067	589	6,925
00004-110650 Procurement Svcs	0	129	140	0	832
00004-110800 Info & Innov	0	1,641	604	0	40,286
00004-120010 Communications	0	0	0	0	2,398
00004-120100 Human Resources	0	0	0	0	2,993
00004-120900 Facilities Management	0	839	306	0	10,447
00004-133010 Opns & Leg Affairs	104	104	104	207	1,233
00004-133100 Ent Sol & QA	0	417	156	0	2,536
C0003 Clerk - Board Svcs	1,346	2,927	2,688	2,772	20,052
Allocated Costs for Fiscal 2020	4,560	10,911	8,315	9,799	107,319

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Central Service Departments	13034-120900 Facilities Management	13034-131000 HS - Head Start	13035-131000 HS - Head Start	13036-120900 Facilities Management	13036-131000 HS - Head Start
Building Depreciation	503	0	0	56	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,434	24,421	640	577	13,921
00004-100002 Commissioners	3,080	71,280	684	340	15,338
00004-100101 Internal Auditor	764	25,694	229	82	5,574
00004-100201 Legal Counsel & Admin	11,188	48,634	461	1,229	10,452
00004-100203 Public Records	376	12,746	114	39	2,766
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	4,390	149,324	1,342	483	32,407
00004-110600 Mgmt & Budget	5,711	146,453	5,048	5,231	64,043
00004-110650 Procurement Svcs	2,584	69,769	705	214	15,087
00004-110800 Info & Innov	20,685	712,464	6,797	2,279	153,362
00004-120010 Communications	6,121	208,224	1,869	673	45,197
00004-120100 Human Resources	7,690	261,363	2,344	845	56,726
00004-120900 Facilities Management	78,391	1,170,545	11,197	8,656	252,064
00004-133010 Opns & Leg Affairs	2,733	93,456	811	295	20,219
00004-133100 Ent Sol & QA	6,081	187,291	1,787	660	40,334
C0003 Clerk - Board Svcs	15,522	409,247	15,983	14,306	348,413
Allocated Costs for Fiscal 2020	167,253	3,590,911	50,011	35,965	1,075,903

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Central Service Departments	13037-100311 JB Children's Justice Ctr	13040-100311 JB Children's Justice Ctr	13041-110700 Economic Development	13042-100313 JB Drug Crt FS796.07 (6)	13044-130150 Sunshine Line Dept. SL
Building Depreciation	0	0	1,302	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	478	2,854	9	633
00004-100002 Commissioners	0	0	23,255	0	5,076
00004-100101 Internal Auditor	0	0	250	0	1,013
00004-100201 Legal Counsel & Admin	0	0	14,213	0	1,614
00004-100203 Public Records	0	118	116	0	505
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	1,356	0	5,934
00004-110600 Mgmt & Budget	147	2,106	4,766	953	3,498
00004-110650 Procurement Svcs	0	0	(148)	0	1,464
00004-110800 Info & Innov	0	0	7,567	0	24,248
00004-120010 Communications	0	1,939	1,887	0	8,265
00004-120100 Human Resources	0	2,428	2,367	0	10,372
00004-120900 Facilities Management	0	9,734	9,578	0	8,151
00004-133010 Opns & Leg Affairs	0	823	1,591	0	3,726
00004-133100 Ent Sol & QA	0	0	6,145	0	6,923
C0003 Clerk - Board Svcs	14	12,827	31,558	236	6,749
Allocated Costs for Fiscal 2020	162	30,453	108,657	1,198	88,171

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Central Service Departments	13045-110600 MB Management & Budget	13050-132500 Capital Improve Prog	13052-132500 Capital Improve Prog	13053-130210 CS Children's Services	13056-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	2	3	675	907
00004-100002 Commissioners	0	0	0	1,025	1,117
00004-100101 Internal Auditor	0	0	0	446	359
00004-100201 Legal Counsel & Admin	0	0	0	2,482	2,773
00004-100203 Public Records	0	0	0	222	177
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	2,612	2,087
00004-110600 Mgmt & Budget	469	147	147	6,635	4,588
00004-110650 Procurement Svcs	0	0	0	1,280	1,426
00004-110800 Info & Innov	0	0	0	15,223	17,002
00004-120010 Communications	0	0	0	3,640	2,910
00004-120100 Human Resources	0	0	0	4,559	3,642
00004-120900 Facilities Management	0	0	0	23,880	26,668
00004-133010 Opns & Leg Affairs	0	0	0	1,588	1,283
00004-133100 Ent Sol & QA	0	0	0	2,489	2,782
C0003 Clerk - Board Svcs	188	46	76	15,590	17,517
Allocated Costs for Fiscal 2020	664	195	226	82,346	85,238

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Central Service Departments	13058-102050 Environmental Protection	13059-132500 Capital Improve Prog	13060-130150 Sunshine Line Dept. SL	13062-131100 HC - Health Care Services	13064-131100 HC - Health Care Services
Building Depreciation	0	0	0	8	106
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	115	1	218	157	463
00004-100002 Commissioners	155	0	745	59	992
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	92	0	231	93	1,276
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,328	147	2,057	2,521	3,329
00004-110650 Procurement Svcs	541	0	140	(1)	136
00004-110800 Info & Innov	108	0	3,471	454	6,111
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	2,529	0	1,166	114	1,572
00004-133010 Opns & Leg Affairs	5	0	23	1	33
00004-133100 Ent Sol & QA	732	0	993	28	379
C0003 Clerk - Board Svcs	1,930	31	4,534	4,136	8,472
Allocated Costs for Fiscal 2020	7,535	179	13,578	7,570	22,869

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Central Service Departments	13066-131100 HC - Health Care Services	13067-110600 MB Management & Budget	13068-131400 SS Social Services Div	13069-131400 SS Social Services Div	13071-130500 Aging Services
Building Depreciation	53	2	85	107	306
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	357	7	378	459	471
00004-100002 Commissioners	495	30	652	840	1,775
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	635	4	854	1,068	2,499
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,168	1,175	5,010	4,445	785
00004-110650 Procurement Svcs	(5)	0	(20)	(25)	851
00004-110800 Info & Innov	3,037	0	3,860	4,860	13,149
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	789	13	6,754	8,444	36,324
00004-133010 Opns & Leg Affairs	15	1	20	25	58
00004-133100 Ent Sol & QA	195	1	730	909	3,167
C0003 Clerk - Board Svcs	7,882	136	6,178	6,942	1,112
Allocated Costs for Fiscal 2020	16,621	1,369	24,501	28,074	60,497

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Central Service Departments	13072-130500 Aging Services	13073-130500 Aging Services	13075-131600 FR Fire Rescue	13082-110501 Affordable Housing	13150-130210 CS Children's Services
Building Depreciation	341	45	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	542	79	0	1	220
00004-100002 Commissioners	1,990	247	9,345	0	308
00004-100101 Internal Auditor	0	0	0	0	150
00004-100201 Legal Counsel & Admin	2,783	364	0	0	774
00004-100203 Public Records	0	0	0	0	73
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	867
00004-110600 Mgmt & Budget	3,209	496	0	0	3,880
00004-110650 Procurement Svcs	845	139	0	0	424
00004-110800 Info & Innov	14,653	1,921	0	0	4,724
00004-120010 Communications	0	0	0	0	1,209
00004-120100 Human Resources	0	0	0	0	1,509
00004-120900 Facilities Management	40,406	5,322	0	0	7,464
00004-133010 Opns & Leg Affairs	64	7	315	0	510
00004-133100 Ent Sol & QA	3,521	459	0	0	780
C0003 Clerk - Board Svcs	1,761	420	4,055	14	4,708
Allocated Costs for Fiscal 2020	70,115	9,499	13,715	15	27,600

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Central Service Departments	15001-176000 Interfund Transfers Out	20003-160000 Debt Service	20005-160000 Debt Service	20006-160000 Debt Service	20007-101002 Property Appraiser
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	9	1,012	1,745	1,583	2
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	291	589	291	147
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	250	61	124	76	61
Allocated Costs for Fiscal 2020	406	1,364	2,458	1,950	210

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Central Service Departments	20007-101201 Tax Collector	20007-160000 Debt Service	20009-101002 Property Appraiser	20009-101201 Tax Collector	20009-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	17	1,018	2	18	3,545
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	291	147	147	882
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	461	61	61	477	188
Allocated Costs for Fiscal 2020	625	1,370	210	642	4,615

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Central Service Departments	20010-160000 Debt Service	20011-160000 Debt Service	20014-160000 Debt Service	20015-160000 Debt Service	20016-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,544	2,086	641	265	8,903
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	291	291	443	443	443
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	46	46	379	379	142
Allocated Costs for Fiscal 2020	1,881	2,423	1,463	1,087	9,488

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	20017-160000 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	2,058	7,489	5,072	872	3,073
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	443	589	735	291	443
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	363	93	110	46	203
Allocated Costs for Fiscal 2020	2,864	8,171	5,917	1,209	3,719

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	20029-160000 Debt Service	20030-160000 Debt Service	20031-160000 Debt Service	20032-160000 Debt Service	20033-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	15,447	2	4,284	781	5,153
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	443	147	1,031	443	291
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	61	61	267	76	46
Allocated Costs for Fiscal 2020	15,951	210	5,582	1,300	5,490

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	20034-160000 Debt Service	20035-160000 Debt Service	20038-160000 Debt Service	30002-132500 Capital Improve Prog	30003-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5,152	1	2	278	1
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	589	0	291	9,201	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	379	31	46	7,585	31
Allocated Costs for Fiscal 2020	6,120	32	339	17,064	32

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	30003-132500 Capital Improve Prog	30003-176000 Interfund Transfers Out	30005-132500 Capital Improve Prog	30006-132500 Capital Improve Prog	30007-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	243	15	88	2	7
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	4,454	291	2,517	0	291
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,621	413	2,411	61	188
Allocated Costs for Fiscal 2020	11,318	719	5,016	63	486

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	30009-176000 Interfund Transfers Out	30010-132500 Capital Improve Prog	30011-160500 Government Agencies	30013-132500 Capital Improve Prog	30014-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1	1	75	2
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	147	147	2,517	147
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	14	14	31	2,041	46
Allocated Costs for Fiscal 2020	162	162	179	4,633	195

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	30015-132500 Capital Improve Prog	30018-132500 Capital Improve Prog	30018-160000 Debt Service	30019-132500 Capital Improve Prog	30021-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	12	812	6	45	4
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	735	0	0	443	147
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	332	22,180	158	1,229	188
Allocated Costs for Fiscal 2020	1,079	22,992	164	1,717	339

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	30022-132500 Capital Improve Prog	30024-132500 Capital Improve Prog	30025-132500 Capital Improve Prog	40003-110650 PH Procurement Services	40003-110800 Information & Innovation
Building Depreciation	0	0	0	418	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	13	2	363	994	536
00004-100002 Commissioners	0	0	0	11,560	0
00004-100101 Internal Auditor	0	0	0	293	369
00004-100201 Legal Counsel & Admin	0	0	0	13,237	0
00004-100203 Public Records	0	0	0	58	183
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	693	2,159
00004-110600 Mgmt & Budget	443	291	9,056	2,367	4,747
00004-110650 Procurement Svcs	0	0	0	(801)	0
00004-110800 Info & Innov	0	0	0	7,606	0
00004-120010 Communications	0	0	0	962	3,006
00004-120100 Human Resources	0	0	0	1,205	3,768
00004-120900 Facilities Management	0	0	0	1,876	0
00004-133010 Opns & Leg Affairs	0	0	0	793	1,286
00004-133100 Ent Sol & QA	0	0	0	662	0
C0003 Clerk - Board Svcs	348	61	9,930	15,647	10,831
Allocated Costs for Fiscal 2020	804	354	19,349	57,570	26,885

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Central Service Departments	10003-120500 Public Utilities	40003-120850 Geospatial & Land Acquisiti	40003-120900 Facilities Management	40003-170000 Reserves and Refunds	40004-176000 Interfund Transfers Out
Building Depreciation	0	45	267	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	63,582	277	660	3	70
00004-100002 Commissioners	75,704	466	1,647	0	0
00004-100101 Internal Auditor	21,829	145	366	0	0
00004-100201 Legal Counsel & Admin	121,888	331	5,941	0	0
00004-100203 Public Records	9,199	71	177	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	107,754	832	2,087	0	0
00004-110600 Mgmt & Budget	142,151	2,224	2,965	147	735
00004-110650 Procurement Svcs	242,658	137	1,414	0	0
00004-110800 Info & Innov	438,545	1,968	10,976	0	0
00004-120010 Communications	150,262	1,158	2,910	0	0
00004-120100 Human Resources	188,612	1,449	3,642	0	0
00004-120900 Facilities Management	287,754	572	41,670	0	0
00004-133010 Opns & Leg Affairs	68,270	500	1,300	0	0
00004-133100 Ent Sol & QA	137,229	214	3,222	0	0
C0003 Clerk - Board Svcs	629,903	6,634	8,010	76	1,897
Allocated Costs for Fiscal 2020	2,685,340	17,023	87,254	226	2,702

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Central Service Departments	10007-120500 Public Utilities	40007-132500 Capital Improve Prog	40007-176000 Interfund Transfers Out	10010-120500 Public Utilities	40011-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	12	78	1	2,017	15,936
00004-100002 Commissioners	0	0	0	308	0
00004-100101 Internal Auditor	0	0	0	1,527	0
00004-100201 Legal Counsel & Admin	0	0	0	4,134	0
00004-100203 Public Records	0	0	0	632	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	7,396	0
00004-110600 Mgmt & Budget	147	1,175	147	16,940	1,031
00004-110650 Procurement Svcs	0	0	0	(323)	0
00004-110800 Info & Innov	0	0	0	1,157	0
00004-120010 Communications	0	0	0	10,317	0
00004-120100 Human Resources	0	0	0	12,937	0
00004-120900 Facilities Management	0	0	0	2,427	0
00004-133010 Opns & Leg Affairs	0	0	0	4,464	0
00004-133100 Ent Sol & QA	0	0	0	20	0
C0003 Clerk - Board Svcs	317	2,138	14	39,440	283
Allocated Costs for Fiscal 2020	476	3,391	162	103,393	17,250

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10013-120500 Public Utilities	40016-176000 Interfund Transfers Out	40100-110650 PH Procurement Services	40100-110800 Information & Innovation	40100-120010 Communications & Digital
Building Depreciation	0	0	2,115	0	1,069
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	4	3,718	764	1,787
00004-100002 Commissioners	0	0	58,521	0	0
00004-100101 Internal Auditor	0	0	1,403	1,063	120
00004-100201 Legal Counsel & Admin	0	0	67,056	0	498
00004-100203 Public Records	0	0	267	530	58
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	3,136	6,213	693
00004-110600 Mgmt & Budget	147	291	2,667	4,747	2,076
00004-110650 Procurement Svcs	0	0	(4,046)	0	720
00004-110800 Info & Innov	0	0	38,698	0	6,790
00004-120010 Communications	0	0	4,369	8,659	(115,747)
00004-120100 Human Resources	0	0	5,477	10,860	1,205
00004-120900 Facilities Management	0	0	9,607	0	6,283
00004-133010 Opns & Leg Affairs	0	0	3,885	3,728	403
00004-133100 Ent Sol & QA	0	0	3,398	0	1,471
C0003 Clerk - Board Svcs	46	93	38,678	11,082	5,012
Allocated Costs for Fiscal 2020	195	388	238,949	47,646	(87,562)

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Central Service Departments	40100-120200 Development Services	10100-120500 Public Utilities	40100-120802 Engineering & Operations	40100-120850 Geospatial & Land Acquisiti	40100-120900 Facilities Management
Building Depreciation	740	0	0	1,471	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,879	107,250	144	3,156	12
00004-100002 Commissioners	1,521	185,643	0	14,865	0
00004-100101 Internal Auditor	680	111,563	0	692	0
00004-100201 Legal Counsel & Admin	0	307,978	0	11,097	0
00004-100203 Public Records	239	45,718	0	346	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,784	535,444	0	4,041	0
00004-110600 Mgmt & Budget	3,407	383,872	1,771	4,601	0
00004-110650 Procurement Svcs	508	1,010,188	0	2,876	0
00004-110800 Info & Innov	46,438	3,562,973	0	66,116	0
00004-120010 Communications	3,885	746,654	0	5,635	0
00004-120100 Human Resources	4,866	938,665	0	7,075	0
00004-120900 Facilities Management	3,569	182,451	0	19,300	0
00004-133010 Opns & Leg Affairs	1,710	333,007	0	2,925	0
00004-133100 Ent Sol & QA	3,832	712,516	0	7,113	0
C0003 Clerk - Board Svcs	16,425	1,785,572	4,909	24,045	360
Allocated Costs for Fiscal 2020	92,483	10,949,494	6,824	175,354	372

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	40100-176000 Interfund Transfers Out	40101-160000 Debt Service	40102-176000 Interfund Transfers Out	40103-173000 Interfund Transfers In	40103-176000 Interfund Transfers Out
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	99,299	37	1	8
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	1,478	735	0	291
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	31	267	1,005	31	203
Allocated Costs for Fiscal 2020	32	101,044	1,777	32	502

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Central Service Departments	40104-132500 Capital Improve Prog	40105-132500 Capital Improve Prog	40115-176000 Interfund Transfers Out	40116-120500 Public Utilities	40116-176000 Interfund Transfers Out
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	387	747	4	9	1
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	6,827	13,672	443	147	147
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	10,561	20,385	93	250	31
Allocated Costs for Fiscal 2020	17,775	34,804	540	406	179

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Central Service Departments	40118-176000		40128-176000		40129-176000	
	10118-120500 Public Utilities	Interfund Transfers Out	10119-120500 Public Utilities	Interfund Transfers Out	Interfund Transfers Out	Out
Building Depreciation	0	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0	0
00004-165000 Non-Dept Allot	16	8	5	1		2
00004-100002 Commissioners	0	0	0	0		0
00004-100101 Internal Auditor	0	0	0	0		0
00004-100201 Legal Counsel & Admin	0	0	0	0		0
00004-100203 Public Records	0	0	0	0		0
00004-101701 Clerk of Court - CCC	0	0	0	0		0
00004-110002 Exec Mgmt/Adm	0	0	0	0		0
00004-110600 Mgmt & Budget	291	147	147	147		291
00004-110650 Procurement Svcs	0	0	0	0		0
00004-110800 Info & Innov	0	0	0	0		0
00004-120010 Communications	0	0	0	0		0
00004-120100 Human Resources	0	0	0	0		0
00004-120900 Facilities Management	0	0	0	0		0
00004-133010 Opns & Leg Affairs	0	0	0	0		0
00004-133100 Ent Sol & QA	0	0	0	0		0
C0003 Clerk - Board Svcs	446	220	142	31		46
Allocated Costs for Fiscal 2020	753	375	294	179		339

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule A - Allocated Costs By Department**

Central Service Departments	40130-176000 Interfund Transfers Out	40156-132500 Capital Improve Prog	40160-132500 Capital Improve Prog	40162-160000 Debt Service	40162-176000 Interfund Transfers Out
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	23	7	8	2
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	291	147	291	147
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	14	634	188	203	46
Allocated Costs for Fiscal 2020	162	948	342	502	195

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule A - Allocated Costs By Department**

Central Service Departments	40164-132500 Capital Improve Prog	50003-131900 Fleet Services	50004-131900 Fleet Services	50100-110600 MB Management & Budget	50100-120100 Human Resources
Building Depreciation	0	0	0	5,770	5,169
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	8,831	76	9,506	8,712
00004-100002 Commissioners	0	15,586	0	57,400	2,456
00004-100101 Internal Auditor	0	35,881	0	1,196	595
00004-100201 Legal Counsel & Admin	0	3,983	0	163,037	34,539
00004-100203 Public Records	0	3,697	0	595	297
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	43,321	0	6,982	3,481
00004-110600 Mgmt & Budget	291	32,855	147	5,786	3,560
00004-110650 Procurement Svcs	0	293,164	0	8,557	5,924
00004-110800 Info & Innov	0	350,752	0	479,967	58,198
00004-120010 Communications	0	60,416	0	9,730	4,852
00004-120100 Human Resources	0	75,816	0	12,201	6,091
00004-120900 Facilities Management	0	248,331	0	41,469	24,717
00004-133010 Opns & Leg Affairs	0	26,872	0	6,180	2,159
00004-133100 Ent Sol & QA	0	61,905	0	17,221	4,723
C0003 Clerk - Board Svcs	173	102,972	2,074	36,751	19,771
Allocated Costs for Fiscal 2020	470	1,364,382	2,297	862,348	185,244

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule A - Allocated Costs By Department**

Central Service Departments	50101-110600 MB Management & Budget	50101-165000 Non- Departmental Allot	50101-176000 Interfund Transfers Out	50102-165000 Non- Departmental Allot	50102-176000 Interfund Transfers Out
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	91	8	255	8
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	1,031	147	4,454	147
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	46	2,490	220	6,942	220
Allocated Costs for Fiscal 2020	195	3,612	375	11,651	375

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule A - Allocated Costs By Department**

Central Service Departments	50103-173000 Interfund Transfers In	50103-176000 Interfund Transfers Out	50104-120100 Human Resources	50104-165000 Non- Departmental Allot	50104-170000 Reserves and Refunds
Building Depreciation	0	0	6,594	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	1	10,751	285	2
00004-100002 Commissioners	0	0	3,140	0	0
00004-100101 Internal Auditor	0	0	758	0	0
00004-100201 Legal Counsel & Admin	0	0	44,075	0	0
00004-100203 Public Records	0	0	379	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	4,424	0	0
00004-110600 Mgmt & Budget	0	147	4,454	1,175	147
00004-110650 Procurement Svcs	0	0	7,568	0	0
00004-110800 Info & Innov	0	0	74,312	0	0
00004-120010 Communications	0	0	6,172	0	0
00004-120100 Human Resources	0	0	7,749	0	0
00004-120900 Facilities Management	0	0	31,540	0	0
00004-133010 Opns & Leg Affairs	0	0	2,755	0	0
00004-133100 Ent Sol & QA	0	0	6,024	0	0
C0003 Clerk - Board Svcs	76	14	14,727	8,352	46
Allocated Costs for Fiscal 2020	79	162	225,422	9,812	195

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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Central Service Departments	50105-165000 Non- Departmental Allot	60034-132252 Conservation & Environ	61001-160000 Debt Service	61004-160000 Debt Service	61006-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	1	6,569	1	1
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	147	147	589	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	46	14	429	14	14
Allocated Costs for Fiscal 2020	195	162	7,587	15	15

**HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule A - Allocated Costs By Department**

Central Service Departments	C0002 Clerk of Courts	C0004 Clerk of Courts	C1002 Clerk of Courts	C1003 Clerk of Courts	C1004 Clerk of Courts
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	17,540	494	45	33	1
00004-100002 Commissioners	34,763	1,398	0	4,607	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	12	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	62,292	3,560	443	443	147
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	292,126	11,639	0	38,749	0
00004-133010 Opns & Leg Affairs	1,187	43	0	153	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	213,922	296,640	1,229	2,887	14
Allocated Costs for Fiscal 2020	621,830	313,786	1,717	46,872	162

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	C1005 Clerk of Courts	C1006 Clerk of Courts	C6004 Clerk of Courts	Clerk of Courts	Arts Council
Building Depreciation	0	0	0	701,941	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	31,517	1	0	0
00004-100002 Commissioners	0	127,870	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	19,498	60,869
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	29,880	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	4,367
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	1,074,554	0	0	0
00004-133010 Opns & Leg Affairs	0	4,417	0	0	0
00004-133100 Ent Sol & QA	0	0	0	426,536	6,906
C0003 Clerk - Board Svcs	0	316,306	31	3,078,650	0
Allocated Costs for Fiscal 2020	0	1,584,544	32	4,226,625	72,142

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

Central Service Departments	Children's Board	Emergency Medical Planning Council (EMPC)	Hospital Authority (HCHA)	Housing Finance Authority	Public Transportation Commission (PTC)
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	799	24,898	(31,840)	41,775	25,072
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	49,708	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	44,516	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2020	95,023	24,898	(31,840)	41,775	25,072

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule A - Allocated Costs By Department**

Central Service Departments	TBARTA	COVID-19	All Other	Total Allocated	Direct Billed
Building Depreciation	0	0	53,418	3,987,767	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	216,903	2,031,452	0
00004-100002 Commissioners	0	0	0	2,693,901	0
00004-100101 Internal Auditor	0	0	0	724,264	0
00004-100201 Legal Counsel & Admin	240	0	64,164	6,086,483	250,165
00004-100203 Public Records	0	0	0	314,310	0
00004-101701 Clerk of Court - CCC	0	0	0	12	0
00004-110002 Exec Mgmt/Adm	0	0	0	3,470,907	0
00004-110600 Mgmt & Budget	0	0	0	3,099,412	0
00004-110650 Procurement Svcs	0	0	0	3,959,616	0
00004-110800 Info & Innov	0	0	10,702	24,823,125	69,800
00004-120010 Communications	0	0	0	5,016,392	116,709
00004-120100 Human Resources	0	0	0	6,315,658	0
00004-120900 Facilities Management	0	177,994	1,808,069	28,485,158	0
00004-133010 Opns & Leg Affairs	0	0	0	2,338,765	0
00004-133100 Ent Sol & QA	0	0	383,835	6,112,873	0
C0003 Clerk - Board Svcs	0	0	0	14,339,344	0
Allocated Costs for Fiscal 2020	240	177,994	2,537,091	113,799,439	436,674

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule A - Allocated Costs By Department**

Central Service Departments	Unallocated	Cost Adjustments	Disallowed	Total Expenditures
Building Depreciation	0	(5,780,206)		
Equipment Depreciation	0	(686,472)		
00004-165000 Non-Dept Allot	9,758,200	0		
00004-100002 Commissioners	0	0		
00004-100101 Internal Auditor	0	0	0	
00004-100201 Legal Counsel & Admin	0	398,300	0	
00004-100203 Public Records	0	9,215		
00004-101701 Clerk of Court - CCC	0	23,371,523		
00004-110002 Exec Mgmt/Adm	0	0	0	
00004-110600 Mgmt & Budget	156,027	0		
00004-110650 Procurement Svcs	0	448,226	0	
00004-110800 Info & Innov	0	84,016	37,916	
00004-120010 Communications	0	98,228	52,765	
00004-120100 Human Resources	0	2,565	4,452	
00004-120900 Facilities Management	(95,485)	485,319	113,926	
00004-133010 Opns & Leg Affairs	353,002	0		
00004-133100 Ent Sol & QA	0	0	7,166	
C0003 Clerk - Board Svcs	0	5,139,161	1,092,115	
Allocated Costs for Fiscal 2020	10,171,744	23,569,875	1,308,340	149,286,072

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Building Depreciation	0		5,780,206		0	
Equipment Depreciation	0		686,472		0	
00004-165000 Non-Dept Allot	14,212,389		0	(9,758,200)	0	
00004-100002 Commissioners	2,904,398		0		0	
00004-100101 Internal Auditor	684,456	0	0		0	
00004-100201 Legal Counsel & Admin	8,651,142	0	(398,300)		(250,165)	
00004-100203 Public Records	126,802		(9,215)		0	
00004-101701 Clerk of Court - CCC	23,371,523		(23,371,523)		0	
00004-110002 Exec Mgmt/Adm	2,968,822	0	0		0	
00004-110600 Mgmt & Budget	2,649,662		0	(156,027)	0	
00004-110650 Procurement Svcs	2,917,263	0	(448,226)		0	
00004-110800 Info & Innov	25,470,177	(37,916)	(84,016)		(69,800)	
00004-120010 Communications	5,017,441	(52,765)	(98,228)		(116,709)	
00004-120100 Human Resources	5,180,945	(4,452)	(2,565)		0	
00004-120900 Facilities Management	26,440,397	(113,926)	(485,319)	95,485	0	
00004-133010 Opns & Leg Affairs	2,035,138		0	(353,002)	0	
00004-133100 Ent Sol & QA	6,140,833	(7,166)	0		0	
C0003 Clerk - Board Svcs	20,514,684	(1,092,115)	(5,139,161)		0	
00004-100302 JB Court Administration						2,066,060
00004-100304 JB Communications						3,479
00004-100305 JB Court Technology						491
00004-100306 JB Pro Se/Self Help Forms						358
00004-100308 JB Facilities and Security						2,032,190
00004-101002 Property Appraiser						750,351
00004-101101 Supervisor of Elections						311
00004-101201 Tax Collector						711,885
00004-101301 Law Enforcement						1,255,377
00004-101306 Law Enforcement						1,018
00004-101308 Law Enforcement						1,034
00004-101501 State Attorney Part I						426,701
00004-101551 State Attorney Part II (Vic						171,029
00004-101601 Public Defender						362,304
00004-102002 Charter Review Board						18,853
00004-102021 Value Adjustment Board						3,429
00004-102050 Environmental Protection						912,734
00004-102551 Soil & Water BOCC-Fund						40,849
00004-110700 Economic Development						1,150,229
00004-120030 Customer Service & Supp						129,916
00004-120151 Code Enforcement						195
00004-120802 Engineering & Operations						441,343
00004-120840 Capital Programs						587,535
00004-120850 Geospatial & Land Acquisiti						426,634
00004-130020 Pet Resources						2,429,878
00004-130100 Extension Services						513,806
00004-130150 Sunshine Line Dept. SL						557,341
00004-130210 CS Children's Services						1,246,874
00004-130300 Consumer and Veteran Svcs						821,169
00004-130500 Aging Services						2,309,347
00004-131100 HC - Health Care Services						12,448
00004-131400 SS Social Services Div						1,186,701
00004-131500 HM Homeless Services						438,022
00004-131600 FR Fire Rescue						258,419

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00004-132200 Medical Examiner						1,037,629
00004-132250 Parks & Recreation -PR						317,668
00004-132252 Conservation & Environ						1,831,801
00004-160500 Government Agencies						4,206
00004-166000 Non-Profit Organizations						19,572
00004-167001 Guardian Ad-Litem						332,382
00004-170000 Reserves and Refunds						162
00004-173000 Interfund Transfers In						32
00004-176000 Interfund Transfers Out						6,149
00005-110700 Economic Development						2,849
00005-165000 Non-Departmental Allot						1,100
00006-165000 Non-Departmental Allot						406
00006-166000 Non-Profit Organizations						2,537
00051-101002 Property Appraiser						210
00051-101201 Tax Collector						642
00051-101301 Law Enforcement						1,034
00051-110501 Affordable Housing						442,332
00051-110700 Economic Development						737
00051-120010 Communications & Digital						294
00051-120030 Customer Service & Supp						342,992
00051-120151 Code Enforcement						1,630,161
00051-120200 Development Services						2,363,705
00051-120500 Public Utilities						22,311
00051-120802 Engineering & Operations						1,157,192
00051-120840 Capital Programs						94,803
00051-120850 Geospatial & Land Acquisiti						729,166
00051-120900 Facilities Management						35,635
00051-130300 Consumer and Veteran Svcs						192,289
00051-131000 HS - Head Start						162
00051-131400 SS Social Services Div						882
00051-131600 FR Fire Rescue						13,420,522
00051-132000 Library Services						323
00051-132250 Parks & Recreation -PR						6,982,558
00051-132252 Conservation & Environ						177,534
00051-132500 Capital Improvement Program						32
00051-165000 Non-Departmental Allot						4,291
00051-170000 Reserves and Refunds						375
00051-176000 Interfund Transfers Out						2,287
00052-110700 Economic Development						1,180
00101-101100 Supervisor of Elections						647,730
10031-165000 Non-Departmental Allotments						25,117
10033-131600 FR Fire Rescue						32,544
10100-132500 Capital Improve Prog						1,310
10101-132500 Capital Improve Prog						5,295
10103-160500 Government Agencies						1,199
10105-101301 Law Enforcement						375
10106-101301 Law Enforcement						406
10107-101301 Law Enforcement						406
10107-130300 Consumer and Veteran Svcs						18,873
10107-160500 Government Agencies						323
10109-101301 Law Enforcement						684
10110-110600 MB Management & Budget						459

**HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10111-176000 Interfund Transfers Out						342
10112-101301 Law Enforcement						769
10113-110600 MB Management & Budget						20,038
10114-101301 Law Enforcement						48
10116-100313 JB Drug Crt FS796.07 (6)						226
10117-100304 JB Communications						179
10117-100311 JB Children's Justice Ctr						124,069
10117-100313 JB Drug Crt FS796.07 (6)						34,464
10117-100314 JB Elder Justice Center						14,282
10117-100315 JB Community Mediation						17,338
10117-100316 JB Domestic Violence						2,012
10118-131400 SS Social Services Div						424
10119-100310 JB Juvenile Diversion/Teen						41,716
10119-101306 Law Enforcement						736
10120-100304 JB Communications						162
10120-100305 JB Court Technology						33,763
10120-101502 State Attorney Office Techn						3,864
10120-101602 Public Defender						4,639
10121-176000 Interfund Transfers Out						342
10122-110600 MB Management & Budget						76,828
10124-160500 Government Agencies						375
10124-165000 Non-Departmental Allot						179
10125-176000 Interfund Transfers Out						162
10127-102050 Environmental Protection						107,008
10129-102050 Environmental Protection						32
10129-110800 Info & Tech Svcs						14,714
10129-131100 HC - Health Care Services						2,692,370
10129-165000 Non-Departmental Allot						162
10131-102050 Environmental Protection						1,785
10133-176000 Interfund Transfers Out						1,034
10134-120850 Geospatial & Land Acquisiti						135,734
10134-130000 911 Agency						207,179
10134-131600 FR Fire Rescue						75,123
10135-132500 Capital Improve Prog						2,642
10137-130210 CS Children's Services						244
10138-130020 Pet Resources						2,164
10140-110800 Information & Innovation						12,846
10140-120030 Customer Service & Supp						342
10140-120100 Human Resources						294
10140-133100 Ent Sol & Quality Assurance						294
10144-165000 Non-Departmental Allot						354
10145-110600 MB Management & Budget						508
10147-130300 Consumer and Veteran Svcs						50,573
10148-132500 Capital Improve Prog						162
10149-130300 Consumer and Veteran Svcs						1,084
10150-102050 Environmental Protection						34,965
10150-120200 Development Services						32,880
10150-132252 Conservation & Environ						64,156
10150-165000 Non-Departmental Allot						162
10200-132500 Capital Improve Prog						195
10201-132500 Capital Improve Prog						5,160
10202-132500 Capital Improve Prog						1,919

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10203-132500 Capital Improve Prog						753
10204-132500 Capital Improve Prog						1,226
10205-132500 Capital Improve Prog						2,695
10206-170000 Reserves and Refunds						210
10206-176000 Interfund Transfers Out						162
10207-132500 Capital Improve Prog						557
10208-132500 Capital Improve Prog						438
10209-132500 Capital Improve Prog						388
10210-120200 Development Services						160,934
10210-120700 Fiscal and Support Services						179
10211-176000 Interfund Transfers Out						1,100
10212-120030 Customer Service & Supp						388
10212-120802 Engineering & Operations						179
10212-132250 Parks & Recreation -PR						210
10212-176000 Interfund Transfers Out						375
10214-110800 Information & Innovation						16,363
10214-120200 Development Services						3,006,926
10214-120802 Engineering & Operations						34,556
10214-170000 Reserves and Refunds						406
10215-120200 Development Services						4,523
10216-120500 Public Utilities						1,085
10216-130100 Extension Services						6,620
10217-102050 Environmental Protection						332
10217-120200 Development Services						32
10217-132252 Conservation & Environ						1,795
10218-101201 Tax Collector						625
10218-132500 Capital Improve Prog						20,312
10218-176000 Interfund Transfers Out						536
10219-120200 Development Services						32
10219-120500 Public Utilities						39,842
10219-120802 Engineering & Operations						37,953
10219-120840 Capital Programs						47,144
10223-132500 Capital Improve Prog						1,442
10300-120030 Customer Service & Supp						147,975
10300-120200 Development Services						395,818
10300-120500 Public Utilities						2,839
10300-120802 Engineering & Operations						4,882,422
10300-120840 Capital Programs						394,001
10300-120850 Geospatial & Land Acquisiti						481,529
10300-120860 Infrastructure Growth						78,644
10300-120900 Facilities Management						522
10300-160500 Government Agencies						195
10300-165000 Non-Departmental Allot						342
10301-132500 Capital Improve Prog						2,536
10302-101201 Tax Collector						609
10302-120802 Engineering & Operations						2,796
10305-132500 Capital Improve Prog						702
10306-132500 Capital Improve Prog						1,916
10307-132500 Capital Improve Prog						1,670
10308-132500 Capital Improve Prog						607
10309-176000 Interfund Transfers Out						162
10310-132500 Capital Improve Prog						1,773
10311-176000 Interfund Transfers Out						162

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10312-120802 Engineering & Operations						261
10313-132500 Capital Improve Prog						1,603
10314-132500 Capital Improve Prog						1,067
10315-132500 Capital Improve Prog						1,442
10316-132500 Capital Improve Prog						388
10317-132500 Capital Improve Prog						6,960
10318-176000 Interfund Transfers Out						375
10319-160500 Government Agencies						1,928
10320-132500 Capital Improve Prog						3,143
10321-132500 Capital Improve Prog						25,499
10327-132500 Capital Improve Prog						600
10330-132500 Capital Improve Prog						311
10331-132500 Capital Improve Prog						210
10337-132500 Capital Improve Prog						1,049
10351-132500 Capital Improve Prog						1,427
10352-132500 Capital Improve Prog						1,409
10353-176000 Interfund Transfers Out						162
10354-132500 Capital Improve Prog						557
10355-170000 Reserves and Refunds						179
10355-176000 Interfund Transfers Out						162
10360-132500 Capital Improve Prog						17,558
10400-101002 Property Appraiser						210
10400-101201 Tax Collector						642
10400-132000 Library Services						8,407,954
10400-176000 Interfund Transfers Out						536
10401-132000 Library Services						32
10401-132500 Capital Improve Prog						14,734
10402-132500 Capital Improve Prog						557
10405-132500 Capital Improve Prog						638
10420-132000 Library Services						658
10421-132000 Library Services						3,376
10423-132000 Library Services						336
10500-132500 Capital Improve Prog						276
10501-132500 Capital Improve Prog						3,264
10502-132500 Capital Improve Prog						11,686
10503-132500 Capital Improve Prog						3,943
10503-160000 Debt Service						197
10506-160000 Debt Service						4,003
10600-801200 Civil Service Board						5,841
10702-165000 Non-Departmental Allot						179
10710-165000 Non-Departmental Allot						4,454
10746-110501 Affordable Housing						671
10749-110501 Affordable Housing						162
10770-110501 Affordable Housing						707
10771-110501 Affordable Housing						2,407
10772-110501 Affordable Housing						654
10773-110501 Affordable Housing						2,005
10775-110501 Affordable Housing						433
10784-110600 MB Management & Budget						16,793
10785-110600 MB Management & Budget						2,249
10786-110600 MB Management & Budget						536
10792-120100 Human Resources						29,956
10793-120010 Communications & Digital						32

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10793-131600 FR Fire Rescue						63
10793-165000 Non-Departmental Allot						33,067
10800-176000 Interfund Transfers Out						2,517
10801-160500 Government Agencies						5,104
10802-160500 Government Agencies						375
10803-101201 Tax Collector						375
10803-110700 Economic Development						112,518
10803-160500 Government Agencies						162
10803-166000 Non-Profit Organizations						1,876
10804-101201 Tax Collector						1,067
10805-101201 Tax Collector						1,413
10811-101201 Tax Collector						342
10811-110700 Economic Development						226
10811-160500 Government Agencies						179
10811-166000 Non-Profit Organizations						406
10900-132000 Library Services						250,572
10902-102301 Planning Commission						521,199
11016-801111 Supervisor of Elections						315
11017-801111 Supervisor of Elections						1,315
11018-801111 Supervisor of Elections						973
11103-801111 Supervisor of Elections						326
11104-801111 Supervisor of Elections						2,100
11105-801111 Supervisor of Elections						376
11224-131400 SS Social Services Div						2,767
11225-131100 HC - Health Care Services						20,834
11302-131400 SS Social Services Div						164
11305-131400 SS Social Services Div						195
12133-131000 HS - Head Start						179
12178-130210 CS Children's Services						35,671
12203-130210 CS Children's Services						162
12204-130210 CS Children's Services						162
12232-131000 HS - Head Start						393
12233-131000 HS - Head Start						592
12234-131000 HS - Head Start						393
12235-131000 HS - Head Start						244
12284-102050 Environmental Protection						277
12337-102050 Environmental Protection						106
12340-102050 Environmental Protection						106
12341-102050 Environmental Protection						180
12352-102050 Environmental Protection						106
12353-102050 Environmental Protection						106
12359-131000 HS - Head Start						210
12361-131000 HS - Head Start						211
12362-120900 Facilities Management						2,863
12362-131000 HS - Head Start						33,605
12363-131000 HS - Head Start						1,459
12364-120900 Facilities Management						2,693
12364-131000 HS - Head Start						40,567
12365-110501 Affordable Housing						388
12366-110501 Affordable Housing						2,064
12367-110501 Affordable Housing						63
12368-110501 Affordable Housing						982
12369-110501 Affordable Housing						3,157

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12370-110501 Affordable Housing						4,649
12371-110501 Affordable Housing						2,050
12372-110501 Affordable Housing						106,967
12374-110700 Economic Development						35,690
12393-102551 Soil & Water BOCC-Funded						6,015
12394-110600 MB Management & Budget						609
12396-110600 MB Management & Budget						452
12397-110600 MB Management & Budget						226
12398-110600 MB Management & Budget						517
12399-132500 Capital Improve Prog						342
12400-132500 Capital Improve Prog						261
12403-132500 Capital Improve Prog						550
12404-132500 Capital Improve Prog						294
12406-132500 Capital Improve Prog						195
12407-132500 Capital Improve Prog						244
12408-132500 Capital Improve Prog						195
12459-132500 Capital Improve Prog						162
12460-132500 Capital Improve Prog						195
12466-132500 Capital Improve Prog						392
12467-132500 Capital Improve Prog						406
12474-130500 Aging Services						32
12481-130500 Aging Services						38,560
12482-130500 Aging Services						4,281
12483-130500 Aging Services						915
12484-130500 Aging Services						2,304
12485-130500 Aging Services						119,465
12486-130500 Aging Services						16,026
12487-130500 Aging Services						1,082
12488-130500 Aging Services						32,301
12489-130500 Aging Services						7,309
12490-130500 Aging Services						4,078
12491-130500 Aging Services						32
12492-131400 SS Social Services Div						295,996
12493-131400 SS Social Services Div						3,356
12494-131400 SS Social Services Div						477,684
12497-131400 SS Social Services Div						38,720
12499-131100 HC - Health Care Services						99,996
12503-102400 Metropolitan Planning						3,228
12505-102400 Metropolitan Planning						54,959
12507-102400 Metropolitan Planning						6,239
12509-102400 Metropolitan Planning						6,363
12604-102400 Metropolitan Planning						394
12605-110600 MB Management & Budget						622
12606-110600 MB Management & Budget						179
12694-131600 FR Fire Rescue						1,221
12695-131600 FR Fire Rescue						4,739
12697-131600 FR Fire Rescue						29,273
12699-131600 FR Fire Rescue						14,648
12701-131600 FR Fire Rescue						612
12702-131600 FR Fire Rescue						53,801
12705-130210 CS Children's Services						475
12707-130100 Extension Services						1,045
12709-130150 Sunshine Line Dept. SL						259,889

**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
12713-132500 Capital Improve Prog						244
12715-132500 Capital Improve Prog						261
12718-102400 Metropolitan Planning						3,931
12756-102400 Metropolitan Planning						399
12758-102400 Metropolitan Planning						16,964
12765-100311 JB Children's Justice Ctr						1,034
12766-100311 JB Children's Justice Ctr						476
12767-100311 JB Children's Justice Ctr						331
12767-100313 JB Drug Court FS796.07 (6)						933
12769-100311 JB Children's Justice Ctr						1,208
12773-102050 Environmental Protection						180
12774-102050 Environmental Protection						1,559
12776-102050 Environmental Protection						35,253
12778-102050 Environmental Protection						17,099
12779-176000 Interfund Transfers Out						323
12780-102050 Environmental Protection						111,772
12781-102050 Environmental Protection						323
12782-102050 Environmental Protection						42,223
12784-102050 Environmental Protection						27,162
12785-102050 Environmental Protection						106
12786-102050 Environmental Protection						42,307
12788-102050 Environmental Protection						4,725
12790-130210 CS Children's Services						206,605
12791-130210 CS Children's Services						2,192
12792-130210 CS Children's Services						277,506
12793-130210 CS Children's Services						462
12794-130210 CS Children's Services						135,677
12795-130210 CS Children's Services						354
12796-130210 CS Children's Services						3,999
12811-100313 JB Drug Crt FS796.07 (6)						564
12813-131600 FR Fire Rescue						4,836
12814-131600 FR Fire Rescue						210
12817-132500 Capital Improve Prog						195
12818-132500 Capital Improve Prog						179
12819-132500 Capital Improve Prog						162
12822-120802 Engineering & Operations						652
12823-132500 Capital Improve Prog						32
12824-132500 Capital Improve Prog						342
12827-170000 Reserves and Refunds						162
12850-120802 Engineering & Operations						166
12863-132500 Capital Improve Prog						420
12881-132500 Capital Improve Prog						63
12895-132500 Capital Improve Prog						162
12915-132500 Capital Improve Prog						63
12917-132500 Capital Improve Prog						294
12918-132500 Capital Improve Prog						311
12920-132500 Capital Improve Prog						179
12921-132500 Capital Improve Prog						179
12922-132500 Capital Improve Prog						195
12925-100313 JB Drug Crt FS796.07 (6)						392
12927-110600 MB Management & Budget						933
12928-102050 Environmental Protection						16,508
12929-130210 CS Children's Services						1,753

**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
12930-132500 Capital Improve Prog						162
12931-131600 FR Fire Rescue						9,341
12932-131600 FR Fire Rescue						9,293
12933-131600 FR Fire Rescue						9,293
12940-132500 Capital Improve Prog						179
13001-130500 Aging Services						85,189
13002-130500 Aging Services						47,488
13003-130500 Aging Services						46,593
13004-130500 Aging Services						332
13005-130500 Aging Services						2,393
13007-130500 Aging Services						19,715
13008-130500 Aging Services						3,743
13009-130500 Aging Services						1,610
13010-130500 Aging Services						16,472
13011-130500 Aging Services						44,365
13012-110501 Affordable Housing						168,841
13013-110501 Affordable Housing						653,153
13013-132500 Capital Improve Prog						162
13014-110501 Affordable Housing						25,871
13015-130210 CS Children's Services						30,505
13016-130210 CS Children's Services						148,111
13017-130210 CS Children's Services						709
13018-130210 CS Children's Services						73,114
13019-130100 Extension Services						71,544
13020-102050 Environmental Protection						11,811
13021-102050 Environmental Protection						39,636
13022-102050 Environmental Protection						15,759
13023-102050 Environmental Protection						9,900
13024-102050 Environmental Protection						25,209
13025-102050 Environmental Protection						118,751
13026-102050 Environmental Protection						15,306
13027-102050 Environmental Protection						6,697
13029-131600 FR Fire Rescue						4,560
13030-131600 FR Fire Rescue						10,911
13031-131600 FR Fire Rescue						8,315
13032-131600 FR Fire Rescue						9,799
13033-131100 HC - Health Care Services						107,319
13034-120900 Facilities Management						167,253
13034-131000 HS - Head Start						3,590,911
13035-131000 HS - Head Start						50,011
13036-120900 Facilities Management						35,965
13036-131000 HS - Head Start						1,075,903
13037-100311 JB Children's Justice Ctr						162
13040-100311 JB Children's Justice Ctr						30,453
13041-110700 Economic Development						108,657
13042-100313 JB Drug Crt FS796.07 (6)						1,198
13044-130150 Sunshine Line Dept. SL						88,171
13045-110600 MB Management & Budget						664
13050-132500 Capital Improve Prog						195
13052-132500 Capital Improve Prog						226
13053-130210 CS Children's Services						82,346
13056-130210 CS Children's Services						85,238
13058-102050 Environmental Protection						7,535

**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
13059-132500 Capital Improve Prog						179
13060-130150 Sunshine Line Dept. SL						13,578
13062-131100 HC - Health Care Services						7,570
13064-131100 HC - Health Care Services						22,869
13066-131100 HC - Health Care Services						16,621
13067-110600 MB Management & Budget						1,369
13068-131400 SS Social Services Div						24,501
13069-131400 SS Social Services Div						28,074
13071-130500 Aging Services						60,497
13072-130500 Aging Services						70,115
13073-130500 Aging Services						9,499
13075-131600 FR Fire Rescue						13,715
13082-110501 Affordable Housing						15
13150-130210 CS Children's Services						27,600
15001-176000 Interfund Transfers Out						406
20003-160000 Debt Service						1,364
20005-160000 Debt Service						2,458
20006-160000 Debt Service						1,950
20007-101002 Property Appraiser						210
20007-101201 Tax Collector						625
20007-160000 Debt Service						1,370
20009-101002 Property Appraiser						210
20009-101201 Tax Collector						642
20009-160000 Debt Service						4,615
20010-160000 Debt Service						1,881
20011-160000 Debt Service						2,423
20014-160000 Debt Service						1,463
20015-160000 Debt Service						1,087
20016-160000 Debt Service						9,488
20017-160000 Debt Service						2,864
20023-160000 Debt Service						8,171
20024-160000 Debt Service						5,917
20025-160000 Debt Service						1,209
20026-160000 Debt Service						3,719
20029-160000 Debt Service						15,951
20030-160000 Debt Service						210
20031-160000 Debt Service						5,582
20032-160000 Debt Service						1,300
20033-160000 Debt Service						5,490
20034-160000 Debt Service						6,120
20035-160000 Debt Service						32
20038-160000 Debt Service						339
30002-132500 Capital Improve Prog						17,064
30003-131600 FR Fire Rescue						32
30003-132500 Capital Improve Prog						11,318
30003-176000 Interfund Transfers Out						719
30005-132500 Capital Improve Prog						5,016
30006-132500 Capital Improve Prog						63
30007-132500 Capital Improve Prog						486
30009-176000 Interfund Transfers Out						162
30010-132500 Capital Improve Prog						162
30011-160500 Government Agencies						179
30013-132500 Capital Improve Prog						4,633

**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
30014-160500 Government Agencies						195
30015-132500 Capital Improve Prog						1,079
30018-132500 Capital Improve Prog						22,992
30018-160000 Debt Service						164
30019-132500 Capital Improve Prog						1,717
30021-160000 Debt Service						339
30022-132500 Capital Improve Prog						804
30024-132500 Capital Improve Prog						354
30025-132500 Capital Improve Prog						19,349
40003-110650 PH Procurement Services						57,570
40003-110800 Information & Innovation						26,885
40003-120500 Public Utilities						2,685,340
40003-120850 Geospatial & Land Acquisiti						17,023
40003-120900 Facilities Management						87,254
40003-170000 Reserves and Refunds						226
40004-176000 Interfund Transfers Out						2,702
40007-120500 Public Utilities						476
40007-132500 Capital Improve Prog						3,391
40007-176000 Interfund Transfers Out						162
40010-120500 Public Utilities						103,393
40011-160000 Debt Service						17,250
40013-120500 Public Utilities						195
40016-176000 Interfund Transfers Out						388
40100-110650 PH Procurement Services						238,949
40100-110800 Information & Innovation						47,646
40100-120010 Communications & Digital						(87,562)
40100-120200 Development Services						92,483
40100-120500 Public Utilities						10,949,494
40100-120802 Engineering & Operations						6,824
40100-120850 Geospatial & Land Acquisiti						175,354
40100-120900 Facilities Management						372
40100-176000 Interfund Transfers Out						32
40101-160000 Debt Service						101,044
40102-176000 Interfund Transfers Out						1,777
40103-173000 Interfund Transfers In						32
40103-176000 Interfund Transfers Out						502
40104-132500 Capital Improve Prog						17,775
40105-132500 Capital Improve Prog						34,804
40115-176000 Interfund Transfers Out						540
40116-120500 Public Utilities						406
40116-176000 Interfund Transfers Out						179
40118-120500 Public Utilities						753
40118-176000 Interfund Transfers Out						375
40119-120500 Public Utilities						294
40128-176000 Interfund Transfers Out						179
40129-176000 Interfund Transfers Out						339
40130-176000 Interfund Transfers Out						162
40156-132500 Capital Improve Prog						948
40160-132500 Capital Improve Prog						342
40162-160000 Debt Service						502
40162-176000 Interfund Transfers Out						195
40164-132500 Capital Improve Prog						470
50003-131900 Fleet Services						1,364,382

**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
50004-131900 Fleet Services						2,297
50100-110600 MB Management & Budget						862,348
50100-120100 Human Resources						185,244
50101-110600 MB Management & Budget						195
50101-165000 Non-Departmental Allot						3,612
50101-176000 Interfund Transfers Out						375
50102-165000 Non-Departmental Allot						11,651
50102-176000 Interfund Transfers Out						375
50103-173000 Interfund Transfers In						79
50103-176000 Interfund Transfers Out						162
50104-120100 Human Resources						225,422
50104-165000 Non-Departmental Allot						9,812
50104-170000 Reserves and Refunds						195
50105-165000 Non-Departmental Allot						195
60034-132252 Conservation & Environ						162
61001-160000 Debt Service						7,587
61004-160000 Debt Service						15
61006-160000 Debt Service						15
C0002 Clerk of Courts						621,830
C0004 Clerk of Courts						313,786
C1002 Clerk of Courts						1,717
C1003 Clerk of Courts						46,872
C1004 Clerk of Courts						162
C1005 Clerk of Courts						0
C1006 Clerk of Courts						1,584,544
C6004 Clerk of Courts						32
Clerk of Courts						4,226,625
Arts Council						72,142
Children's Board						95,023
Emergency Medical Planning Council (EMPC)						24,898
Hospital Authority (HCHA)						(31,840)
Housing Finance Authority						41,775
Public Transportation Commission (PTC)						25,072
TBARTA						240
COVID-19						177,994
All Other						2,537,091
Totals	149,286,072	(1,308,340)	(23,569,875)	(10,171,744)	(436,674)	113,799,439

Deviation: 0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
Building Depreciation		
1.4.1 County Center	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.2 Main Courthouse	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.3 Courthouse, Annex Complex	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.4 700 Twiggs	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.5 Courts, Edgecomb Building	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.6 Courthouse, Plant City	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.7 Brandon Regional Service Center	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.8 Southshore Regional Service Center	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.9 Other Buildings	Depreciation Expense Identified to Fund/Dept	FY20 Building Depreciation - Management & Budget
Equipment Depreciation		
2.4.1 Equipment Depreciation	Equipment Depreciation Expense Identified to Fund/Dept	FY20 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 Management & Budget	Direct Assignment as Primary Beneficiary of Services
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	Facilities Management Services
3.4.6 National & Florida Assn Counties	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.7 Other Costs County Atty	Total Legal Fees by Benefiting Fund/Department	Analysis of Expenditures - Management & Budget
3.4.8 Other Costs Real Estate	Direct Allocation to Facilities Management Services	Direct Assignment for Further Allocation
3.4.9 Other Costs County Administrator	Number of Accounting Transactions by Fund/Dept	FY20 Transaction Count - Management & Budget
3.4.10 Other Costs Business Support Svcs	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.11 Other Costs Human Res	Direct Allocation to Human Resources	Direct Assignment for Further Allocation
3.4.12 Other Costs HR - Retiree	Total Health Insurance Cost by Fund/Dept	FY20 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.13 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY20 Tuition Reimbursements - Management & Budget
3.4.14 Other Costs Debt Svc CW	Total Debt Service Costs by Fund/Dept	FY20 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-100002 Commissioners		
4.4.1 Commissioners and Staff	Number of Approved Agenda Items by Fund/Dept	FY20 Agenda Items - Management & Budget
00004-100101 Internal Auditor		
5.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY20 Internal Audit Department Hours - Internal Audit
5.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY20 FTE Allocation by Fund and Department - Management & Budget
00004-100201 Legal Counsel & Admin		
6.4.1 Attorney	Number of Attorney Hours by Fund/Dept	FY20 Billable Hours by Client - Legal Counsel
6.4.2 Paralegal/Other	Number of Paralegal/Other Hours by Fund/Dept	FY20 Billable Hours by Client - Legal Counsel
00004-100203 Public Records		
7.4.1 Public Records Requests	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY20 FTE Allocation by Fund and Department - Management & Budget
00004-101701 Clerk of Court - CCC		
8.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY20 Budget Positions - Clerk of Circuit Court
00004-110002 Exec Mgmt/Adm		
9.4.1 CA Executive Mgmt/Adm	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY20 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
00004-110600 Mgmt & Budget		
10.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY20 Actual Costs by Fund Cost Center Levels - Management & Budget
10.4.2 Grants Admin	Modified Total Direct Costs of Grants by Fund/Dept	FY20 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-110650 Procurement Svcs		
11.4.1 Procurement Svcs	Number of Sourcing Events by Department	FY20 Sourcing Events - Procurement Services
11.4.2 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY20 P-Card Expenditures by Department - Procurement Services
11.4.3 Large Ticket Rebates	Net P-Card Expenditures by Fund/Dept for Large Ticket Transactions	FY20 P-Card Expenditures by Department - Procurement Services
00004-110800 Info & Innov		
12.4.1 Client Support Services	Number of Technical Support Services Hours by Fund/Dept	FY20 IIO - Technical Support Services - FTE Hours Report
12.4.2 Network Admin	Number of Network Accounts by Fund/Dept	FY20 IIO - Network Accounts Report
12.4.3 Desktop Supp Svcs - Personnel	Number of Desktop Support Services Hours by Fund/Dept	FY20 IIO - Desktop Support Services - FTE Hours Report
12.4.4 Desktop Supp Svcs - Operating	Number of Personal Computer (PC) Devices by Fund/Dept	FY20 IIO - PC Devices Report
12.4.5 System Admin Services	Number of Network Accounts by Fund/Dept	FY20 IIO - Network Accounts Report
12.4.6 Enterprise PMO	Number of Enterprise Project Management Office Hours by Fund/Dept	FY20 IIO - Enterprise Project Management Office - FTE Hours Report
12.4.7 IT PMO	Number of IT Project Management Office Hours by Fund/Dept	FY20 IIO - IT Project Management Office - FTE Hours Report
12.4.8 Human Services	Number of Human Services Hours by Fund/Dept	FY20 IIO - Human Services - FTE Hours Report
12.4.9 Mobile Device Mgmt - Personnel	Number of Mobile Device Management Hours by Fund/Dept	FY20 IIO - Mobile Device Management - FTE Hours Report
12.4.10 Mobile Device Mgmt - Operating	Number of Enrolled Mobile Devices by Fund/Dept	FY20 IIO - Mobile Device Management - Accounts Report
12.4.11 Chief Information Security Office	Number of Network Accounts by Fund/Dept	FY20 IIO - Network Accounts Report
12.4.12 Public Safety	Number of Public Safety Hours by Fund/Dept	FY20 IIO - Public Safety - FTE Hours Report
12.4.13 DCA Client Services	Number of DCA Client Services Hours by Fund/Dept	FY20 IIO - DCA Client Services - FTE Hours Report
12.4.14 Internal Client Services	Number of Internal Client Services Hours by Fund/Dept	FY20 IIO - Internal Client Services - FTE Hours Report
12.4.15 Ent Info Mgt Svcs - Personnel	Number of Enterprise Information Management Hours by Fund/Dept	FY20 IIO - Enterprise Information Management - FTE Hours Report
12.4.16 Ent Info Mgt Svcs - Operating	Number of Network Accounts by Fund/Dept	FY20 IIO - Network Accounts Report
12.4.17 Ent Info Mgt Svcs - Direct	Enterprise Information Management Costs by Fund/Dept	FY20 IIO - Enterprise Information Management - Direct Bill Report
00004-120010 Communications		
13.4.1 Communications	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY20 FTE Allocation by Fund and Department - Management & Budget
00004-120100 Human Resources		
14.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY20 FTE Allocation by Fund and Department - Management & Budget
14.4.2 Learning & Org Development	Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue	FY20 FTE Allocation by Fund and Department - Management & Budget
14.4.3 Learn & Org Devlp - Fire Rescue	Full-Time Equivalent (FTE) Fire Rescue Employees by Fund	FY20 FTE Allocation by Fund and Department - Management & Budget
00004-120900 Facilities Management		
15.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY20 OM SS Utility Allocation - Facilities Management Services
15.4.2 Utilities	Utilities Costs Identified to Fund/Dept	FY20 OM SS Utility Allocation - Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
15.4.3 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY20 OM SS Utility Allocation - Facilities Management Services
15.4.4 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY20 Facilities R3M Cost Allocation - Facilities Management Services
00004-133010 Opns & Leg Affairs		
16.4.1 Equal Opportunity	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY20 FTE Allocation by Fund and Department - Management & Budget
16.4.2 Opns & Leg Affairs Office	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY20 FTE Allocation by Fund and Department - Management & Budget
16.4.3 Legislative Affairs Admin	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY20 FTE Allocation by Fund and Department - Management & Budget
16.4.4 ADA Coordinator	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY20 FTE Allocation by Fund and Department - Management & Budget
16.4.5 Agenda Management	Number of Approved Agenda Items by Fund/Dept	FY20 Agenda Items - Management & Budget
16.4.6 HIPAA	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY20 FTE Allocation by Fund and Department - Management & Budget
00004-133100 Ent Sol & QA		
17.4.1 Fiscal Support	Number of Fiscal Support Transactions by Fund/Department	FY20 Fiscal Support Transactions - ESQA
17.4.2 Oracle Support	Number of Oracle Users by Fund/Department	FY20 Number of Oracle Users - ESQA
C0003 Clerk - Board Svcs		
18.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY20 County Audit Project Hours - Clerk of Circuit Court
18.4.2 Mail Services Clerk	Total Postage for Mail Processed by Fund/Dept	FY20 Postage Report - Clerk of Circuit Court
18.4.3 Payroll	Number of Payroll Transactions by Fund/Dept	FY20 Transaction Count - Management & Budget
18.4.4 County Finance	Number of Accounting Transactions by Fund/Dept	FY20 Transaction Count - Management & Budget
18.4.5 Board Records	Number of Approved Agenda Items by Fund/Dept	FY20 Agenda Items - Management & Budget
18.4.6 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY20 Budget Positions - Clerk of Circuit Court
18.4.7 Board Services	Number of Approved Agenda Items by Fund/Dept	FY20 Agenda Items - Management & Budget
18.4.8 Court Operations	Direct Allocation to Clerk of Courts	Direct Assignment as Primary Beneficiary of Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department Building Depreciation**

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

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

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

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

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

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

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

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

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

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

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department Building Depreciation**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:		0		
Cost Adjustments:				
YTD Depreciation Expense		<u>5,780,206</u>		
Total Departmental Cost Adjustments:		<u>5,780,206</u>		5,780,206
Total To Be Allocated:		<u>5,780,206</u>		<u>5,780,206</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation**

	Total	G&A	County Center	Main Courthouse	Courthouse, Annex Complex
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
YTD Depreciation Expense	5,780,206	0	997,366	13,021	1,859,094
Functional Cost	5,780,206	0	997,366	13,021	1,859,094
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	5,780,206	0	997,366	13,021	1,859,094
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Building Depreciation					
Schedule .3 Total	5,780,206	0	997,366	13,021	1,859,094

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation**

	700 Twigg	Courts, Edgecomb Building	Courthouse, Plant City	Brandon Regional Service Center	Southshore Regional Service Center
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
YTD Depreciation Expense	146,349	1,220,129	4,139	477,424	214,033
Functional Cost	146,349	1,220,129	4,139	477,424	214,033
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	146,349	1,220,129	4,139	477,424	214,033
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Building Depreciation					
Schedule .3 Total	146,349	1,220,129	4,139	477,424	214,033

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation**

	Other Buildings
<hr/>	
Deductions	
*Total Disallowed Costs	0
Cost Adjustments	
YTD Depreciation Expense	848,651
Functional Cost	848,651
Allocation Step 1	
Reallocate Admin Costs	0
Unallocated Costs	0
1st Allocation	848,651
Allocation Step 2	
2nd Allocation	0
Total For Building Depreciation	
Schedule .3 Total	848,651

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation**

Activity - County Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	8,731.00	2.699828	26,927		26,927		26,927
00004-100101 Internal Auditor	847.00	0.261912	2,612		2,612		2,612
00004-100201 Legal Counsel & Admin	14,528.00	4.492395	44,806		44,806		44,806
00004-101002 Property Appraiser	20,884.00	6.457817	64,408		64,408		64,408
00004-101201 Tax Collector	20,223.00	6.253421	62,369		62,369		62,369
00004-110002 Exec Mgmt/Adm	3,022.00	0.934473	9,320		9,320		9,320
00004-110600 Mgmt & Budget	4,726.19	1.461448	14,576		14,576		14,576
00004-110650 Procurement Svcs	6,706.56	2.073824	20,684		20,684		20,684
00004-110700 Economic Development	5,418.90	1.675650	16,712		16,712		16,712
00004-110800 Info & Innov	18,718.00	5.788040	57,728		57,728		57,728
00004-120010 Communications	12,202.26	3.773222	37,633		37,633		37,633
00004-120030 Customer Service & Supp	1,115.07	0.344806	3,439		3,439		3,439
00004-120100 Human Resources	17,292.34	5.347193	53,331		53,331		53,331
00004-120802 Engineering & Operations	1,705.72	0.527448	5,261		5,261		5,261
00004-120840 Capital Programs	911.42	0.281832	2,811		2,811		2,811
00004-120850 Geospatial & Land Acquisiti	1,262.40	0.390363	3,893		3,893		3,893
00004-120900 Facilities Management	6,450.14	1.994533	19,893		19,893		19,893
00004-130500 Aging Services	2,566.39	0.793587	7,915		7,915		7,915
00004-131100 HC - Health Care Services	15.08	0.004663	47		47		47
00004-131400 SS Social Services Div	1,676.19	0.518317	5,170		5,170		5,170
00004-131500 HM Homeless Services	3,641.00	1.125882	11,229		11,229		11,229
00004-132250 Parks & Recreation -PR	4.41	0.001364	14		14		14
00004-132252 Conservation & Environ	333.81	0.103222	1,030		1,030		1,030
00004-133010 Opns & Leg Affairs	710.00	0.219548	2,190		2,190		2,190
00004-133100 Ent Sol & QA	7,487.00	2.315154	23,091		23,091		23,091
00051-110501 Affordable Housing	1,304.97	0.403527	4,025		4,025		4,025
00051-120030 Customer Service & Supp	3,054.41	0.944494	9,420		9,420		9,420
00051-120200 Development Services	4,149.24	1.283041	12,797		12,797		12,797
00051-120802 Engineering & Operations	5,222.77	1.615002	16,107		16,107		16,107
00051-120850 Geospatial & Land Acquisiti	2,098.98	0.649053	6,473		6,473		6,473
00051-120900 Facilities Management	34.05	0.010529	105		105		105
00051-132250 Parks & Recreation -PR	95.59	0.029559	295		295		295
00051-132252 Conservation & Environ	29.49	0.009119	91		91		91
00101-101100 Supervisor of Elections	6,959.00	2.151884	21,462		21,462		21,462
10113-110600 MB Management & Budget	83.01	0.025669	256		256		256
10122-110600 MB Management & Budget	383.09	0.118460	1,181		1,181		1,181
10129-131100 HC - Health Care Services	6,415.57	1.983843	19,786		19,786		19,786
10134-120850 Geospatial & Land Acquisiti	354.64	0.109663	1,094		1,094		1,094
10134-130000 911 Agency	2,827.00	0.874174	8,719		8,719		8,719
10150-120200 Development Services	52.15	0.016126	161		161		161
10150-132252 Conservation & Environ	7.70	0.002381	24		24		24
10210-120200 Development Services	108.26	0.033477	334		334		334
10214-120200 Development Services	28,614.71	8.848332	88,250		88,250		88,250
10219-120802 Engineering & Operations	67.30	0.020811	208		208		208
10219-120840 Capital Programs	71.17	0.022007	219		219		219
10300-120030 Customer Service & Supp	1,069.52	0.330720	3,298		3,298		3,298
10300-120200 Development Services	1,009.58	0.312186	3,114		3,114		3,114

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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
10300-120802 Engineering & Operations	22,460.46	6.945295	69,270		69,270		69,270
10300-120840 Capital Programs	392.70	0.121432	1,211		1,211		1,211
10300-120850 Geospatial & Land Acquisiti	1,297.08	0.401087	4,000		4,000		4,000
10784-110600 MB Management & Budget	27.32	0.008448	84		84		84
10792-120100 Human Resources	24.56	0.007595	76		76		76
10803-110700 Economic Development	404.75	0.125158	1,248		1,248		1,248
10902-102301 Planning Commission	14,772.00	4.567845	45,558		45,558		45,558
11224-131400 SS Social Services Div	2.14	0.000662	7		7		7
11225-131100 HC - Health Care Services	7.31	0.002260	23		23		23
12372-110501 Affordable Housing	259.76	0.080324	801		801		801
12374-110700 Economic Development	92.33	0.028551	285		285		285
12481-130500 Aging Services	60.50	0.018708	187		187		187
12482-130500 Aging Services	4.77	0.001475	15		15		15
12485-130500 Aging Services	184.08	0.056922	568		568		568
12486-130500 Aging Services	24.92	0.007706	77		77		77
12488-130500 Aging Services	46.11	0.014258	142		142		142
12489-130500 Aging Services	10.05	0.003108	31		31		31
12490-130500 Aging Services	6.44	0.001991	20		20		20
12492-131400 SS Social Services Div	379.39	0.117316	1,170		1,170		1,170
12494-131400 SS Social Services Div	585.16	0.180945	1,805		1,805		1,805
12497-131400 SS Social Services Div	14.82	0.004583	46		46		46
12499-131100 HC - Health Care Services	211.91	0.065527	654		654		654
13001-130500 Aging Services	137.12	0.042401	423		423		423
13002-130500 Aging Services	70.46	0.021788	217		217		217
13003-130500 Aging Services	75.78	0.023433	234		234		234
13005-130500 Aging Services	2.85	0.000881	9		9		9
13007-130500 Aging Services	30.25	0.009354	93		93		93
13008-130500 Aging Services	6.07	0.001877	19		19		19
13010-130500 Aging Services	25.50	0.007885	79		79		79
13011-130500 Aging Services	1.16	0.000359	4		4		4
13012-110501 Affordable Housing	328.22	0.101493	1,012		1,012		1,012
13013-110501 Affordable Housing	1,794.55	0.554916	5,535		5,535		5,535
13014-110501 Affordable Housing	18.50	0.005721	57		57		57
13033-131100 HC - Health Care Services	225.01	0.069578	694		694		694
13034-120900 Facilities Management	162.97	0.050394	503		503		503
13036-120900 Facilities Management	18.11	0.005600	56		56		56
13041-110700 Economic Development	422.02	0.130498	1,302		1,302		1,302
13062-131100 HC - Health Care Services	2.63	0.000813	8		8		8
13064-131100 HC - Health Care Services	34.30	0.010606	106		106		106
13066-131100 HC - Health Care Services	17.19	0.005316	53		53		53
13067-110600 MB Management & Budget	0.50	0.000155	2		2		2
13068-131400 SS Social Services Div	27.72	0.008572	85		85		85
13069-131400 SS Social Services Div	34.59	0.010696	107		107		107
13071-130500 Aging Services	99.36	0.030724	306		306		306
13072-130500 Aging Services	110.54	0.034182	341		341		341
13073-130500 Aging Services	14.65	0.004530	45		45		45
40003-110650 PH Procurement Services	135.69	0.041958	418		418		418

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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
40003-120850 Geospatial & Land Acquisiti	14.49	0.004481	45		45		45
40003-120900 Facilities Management	86.72	0.026816	267		267		267
40100-110650 PH Procurement Services	685.74	0.212047	2,115		2,115		2,115
40100-120010 Communications & Digital	346.74	0.107220	1,069		1,069		1,069
40100-120200 Development Services	240.06	0.074232	740		740		740
40100-120850 Geospatial & Land Acquisiti	476.87	0.147459	1,471		1,471		1,471
50100-110600 MB Management & Budget	1,870.90	0.578526	5,770		5,770		5,770
50100-120100 Human Resources	1,675.99	0.518255	5,169		5,169		5,169
50104-120100 Human Resources	2,138.11	0.661153	6,594		6,594		6,594
C0003 Clerk - Board Svcs	41,619.00	12.869559	128,351		128,351		128,351
All Other	3,982.00	1.231327	12,281		12,281		12,281
Schedule .4 Total for County Center	323,391.00	100.000000	997,366		997,366	0	997,366

Allocation Basis: Occupied Square Footage by Fund/Dept
Allocation Source: Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation**

Activity - Main Courthouse

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	10,385	7.240011	943		943		943
00004-101501 State Attorney Part I	89,696	62.532505	8,142		8,142		8,142
00004-110800 Info & Innov	4,419	3.080752	401		401		401
10900-132000 Library Services	10,773	7.510510	978		978		978
Clerk of Courts	28,166	19.636222	2,557		2,557		2,557
Schedule .4 Total for Main Courthouse	143,439	100.000000	13,021		13,021	0	13,021

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation**

Activity - Courthouse, Annex Complex

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	102,736	60.277991	1,120,625		1,120,625		1,120,625
00004-101301 Law Enforcement	10,075	5.911275	109,896		109,896		109,896
00004-120900 Facilities Management	41,542	24.373816	453,132		453,132		453,132
Clerk of Courts	16,084	9.436918	175,441		175,441		175,441
Schedule .4 Total for Courthouse, Annex Complex	170,437	100.000000	1,859,094		1,859,094	0	1,859,094

Allocation Basis: Occupied Square Footage by Fund/Dept
Allocation Source: Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation**

Activity - 700 Twiggs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	2,626.00	2.175246	3,183		3,183		3,183
00004-101301 Law Enforcement	6,589.00	5.457994	7,988		7,988		7,988
00004-101601 Public Defender	73,324.00	60.737893	88,889		88,889		88,889
00004-120900 Facilities Management	1,908.00	1.580491	2,313		2,313		2,313
00004-133010 Opns & Leg Affairs	2,101.00	1.740362	2,547		2,547		2,547
00004-167001 Guardian Ad-Litem	11,805.00	9.778665	14,311		14,311		14,311
10117-100311 JB Children's Justice Ctr	4,332.00	3.588410	5,252		5,252		5,252
All Other	18,037.00	14.940939	21,866		21,866		21,866
Schedule .4 Total for 700 Twiggs	120,722.00	100.000000	146,349		146,349	0	146,349

Allocation Basis: Occupied Square Footage by Fund/Dept
Allocation Source: Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation**

Activity - Courts, Edgecomb Building

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	160,943	72.155247	880,388		880,388		880,388
00004-101301 Law Enforcement	7,720	3.461092	42,230		42,230		42,230
00004-120900 Facilities Management	12,819	5.747116	70,122		70,122		70,122
Clerk of Courts	38,046	17.057086	208,118		208,118		208,118
All Other	3,523	1.579459	19,271		19,271		19,271
Schedule .4 Total for Courts, Edgecomb Building	223,051	100.000000	1,220,129		1,220,129	0	1,220,129

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation**

Activity - Courthouse, Plant City

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	22,583	57.568573	2,383		2,383		2,383
00004-101301 Law Enforcement	3,230	8.233915	341		341		341
00004-101501 State Attorney Part I	2,240	5.710207	236		236		236
00004-101601 Public Defender	1,854	4.726216	196		196		196
00004-120900 Facilities Management Clerk of Courts	924 8,397	2.355460 21.405629	97 886		97 886		97 886
Schedule .4 Total for Courthouse, Plant City	39,228	100.000000	4,139		4,139	0	4,139

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation**

Activity - Brandon Regional Service Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101002 Property Appraiser	4,033.00	44.657292	213,205		213,205		213,205
00004-130300 Consumer and Veteran Svcs	740.00	8.193998	39,120		39,120		39,120
Clerk of Courts	4,258.00	47.148710	225,099		225,099		225,099
Schedule .4 Total for Brandon Regional Service Center	9,031.00	100.000000	477,424		477,424	0	477,424

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation**

Activity - Southshore Regional Service Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	242.00	3.799058	8,131		8,131		8,131
00004-101002 Property Appraiser	1,372.00	21.538462	46,099		46,099		46,099
00004-130300 Consumer and Veteran Svcs	559.00	8.775510	18,782		18,782		18,782
10214-120200 Development Services	2,296.00	36.043956	77,147		77,147		77,147
Clerk of Courts	1,901.00	29.843014	63,874		63,874		63,874
Schedule .4 Total for Southshore Regional Service Center	6,370.00	100.000000	214,033		214,033	0	214,033

Allocation Basis: Occupied Square Footage by Fund/Dept
Allocation Source: Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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	581.90	0.068568	582		582		582
00004-120900 Facilities Management	822,102.42	96.871703	822,103		822,103		822,103
Clerk of Courts	25,966.41	3.059729	25,966		25,966		25,966
Schedule .4 Total for Other Buildings	848,650.73	100.000000	848,651		848,651	0	848,651

Allocation Basis: Depreciation Expense Identified to Fund/Dept
Allocation Source: FY20 Building Depreciation - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department Building Depreciation**

Receiving Department	Total	County Center	Main Courthouse	Courthouse, Annex Complex	700 Twigg's
00004-100002 Commissioners	26,927	26,927	0	0	0
00004-100101 Internal Auditor	2,612	2,612	0	0	0
00004-100201 Legal Counsel & Admin	44,806	44,806	0	0	0
00004-100308 JB Facilities and Security	2,015,653	0	943	1,120,625	3,183
00004-101002 Property Appraiser	323,712	64,408	0	0	0
00004-101201 Tax Collector	62,369	62,369	0	0	0
00004-101301 Law Enforcement	160,455	0	0	109,896	7,988
00004-101501 State Attorney Part I	8,378	0	8,142	0	0
00004-101601 Public Defender	89,085	0	0	0	88,889
00004-110002 Exec Mgmt/Adm	9,320	9,320	0	0	0
00004-110600 Mgmt & Budget	14,576	14,576	0	0	0
00004-110650 Procurement Svcs	20,684	20,684	0	0	0
00004-110700 Economic Development	16,712	16,712	0	0	0
00004-110800 Info & Innov	58,711	57,728	401	0	0
00004-120010 Communications	37,633	37,633	0	0	0
00004-120030 Customer Service & Supp	3,439	3,439	0	0	0
00004-120100 Human Resources	53,331	53,331	0	0	0
00004-120802 Engineering & Operations	5,261	5,261	0	0	0
00004-120840 Capital Programs	2,811	2,811	0	0	0
00004-120850 Geospatial & Land Acquisiti	3,893	3,893	0	0	0
00004-120900 Facilities Management	1,367,660	19,893	0	453,132	2,313
00004-130300 Consumer and Veteran Svcs	57,902	0	0	0	0
00004-130500 Aging Services	7,915	7,915	0	0	0
00004-131100 HC - Health Care Services	47	47	0	0	0
00004-131400 SS Social Services Div	5,170	5,170	0	0	0
00004-131500 HM Homeless Services	11,229	11,229	0	0	0
00004-132250 Parks & Recreation -PR	14	14	0	0	0
00004-132252 Conservation & Environ	1,030	1,030	0	0	0
00004-133010 Opns & Leg Affairs	4,737	2,190	0	0	2,547
00004-133100 Ent Sol & QA	23,091	23,091	0	0	0
00004-167001 Guardian Ad-Litem	14,311	0	0	0	14,311
00051-110501 Affordable Housing	4,025	4,025	0	0	0
00051-120030 Customer Service & Supp	9,420	9,420	0	0	0
00051-120200 Development Services	12,797	12,797	0	0	0
00051-120802 Engineering & Operations	16,107	16,107	0	0	0
00051-120850 Geospatial & Land Acquisiti	6,473	6,473	0	0	0
00051-120900 Facilities Management	105	105	0	0	0
00051-132250 Parks & Recreation -PR	295	295	0	0	0
00051-132252 Conservation & Environ	91	91	0	0	0
00101-101100 Supervisor of Elections	21,462	21,462	0	0	0
10113-110600 MB Management & Budget	256	256	0	0	0
10117-100311 JB Children's Justice Ctr	5,252	0	0	0	5,252
10122-110600 MB Management & Budget	1,181	1,181	0	0	0
10129-131100 HC - Health Care Services	19,786	19,786	0	0	0
10134-120850 Geospatial & Land Acquisiti	1,094	1,094	0	0	0
10134-130000 911 Agency	8,719	8,719	0	0	0
10150-120200 Development Services	161	161	0	0	0
10150-132252 Conservation & Environ	24	24	0	0	0
10210-120200 Development Services	334	334	0	0	0
10214-120200 Development Services	165,397	88,250	0	0	0
10219-120802 Engineering & Operations	208	208	0	0	0
10219-120840 Capital Programs	219	219	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department Building Depreciation**

Receiving Department	Total	County Center	Main Courthouse	Courthouse, Annex Complex	700 Twiggs
10300-120030 Customer Service & Supp	3,298	3,298	0	0	0
10300-120200 Development Services	3,114	3,114	0	0	0
10300-120802 Engineering & Operations	69,270	69,270	0	0	0
10300-120840 Capital Programs	1,211	1,211	0	0	0
10300-120850 Geospatial & Land Acquisiti	4,000	4,000	0	0	0
10784-110600 MB Management & Budget	84	84	0	0	0
10792-120100 Human Resources	76	76	0	0	0
10803-110700 Economic Development	1,248	1,248	0	0	0
10900-132000 Library Services	978	0	978	0	0
10902-102301 Planning Commission	45,558	45,558	0	0	0
11224-131400 SS Social Services Div	7	7	0	0	0
11225-131100 HC - Health Care Services	23	23	0	0	0
12372-110501 Affordable Housing	801	801	0	0	0
12374-110700 Economic Development	285	285	0	0	0
12481-130500 Aging Services	187	187	0	0	0
12482-130500 Aging Services	15	15	0	0	0
12485-130500 Aging Services	568	568	0	0	0
12486-130500 Aging Services	77	77	0	0	0
12488-130500 Aging Services	142	142	0	0	0
12489-130500 Aging Services	31	31	0	0	0
12490-130500 Aging Services	20	20	0	0	0
12492-131400 SS Social Services Div	1,170	1,170	0	0	0
12494-131400 SS Social Services Div	1,805	1,805	0	0	0
12497-131400 SS Social Services Div	46	46	0	0	0
12499-131100 HC - Health Care Services	654	654	0	0	0
13001-130500 Aging Services	423	423	0	0	0
13002-130500 Aging Services	217	217	0	0	0
13003-130500 Aging Services	234	234	0	0	0
13005-130500 Aging Services	9	9	0	0	0
13007-130500 Aging Services	93	93	0	0	0
13008-130500 Aging Services	19	19	0	0	0
13010-130500 Aging Services	79	79	0	0	0
13011-130500 Aging Services	4	4	0	0	0
13012-110501 Affordable Housing	1,012	1,012	0	0	0
13013-110501 Affordable Housing	5,535	5,535	0	0	0
13014-110501 Affordable Housing	57	57	0	0	0
13033-131100 HC - Health Care Services	694	694	0	0	0
13034-120900 Facilities Management	503	503	0	0	0
13036-120900 Facilities Management	56	56	0	0	0
13041-110700 Economic Development	1,302	1,302	0	0	0
13062-131100 HC - Health Care Services	8	8	0	0	0
13064-131100 HC - Health Care Services	106	106	0	0	0
13066-131100 HC - Health Care Services	53	53	0	0	0
13067-110600 MB Management & Budget	2	2	0	0	0
13068-131400 SS Social Services Div	85	85	0	0	0
13069-131400 SS Social Services Div	107	107	0	0	0
13071-130500 Aging Services	306	306	0	0	0
13072-130500 Aging Services	341	341	0	0	0
13073-130500 Aging Services	45	45	0	0	0
40003-110650 PH Procurement Services	418	418	0	0	0
40003-120850 Geospatial & Land Acquisiti	45	45	0	0	0
40003-120900 Facilities Management	267	267	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department Building Depreciation**

Receiving Department	Total	County Center	Main Courthouse	Courthouse, Annex Complex	700 Twiggs
40100-110650 PH Procurement Services	2,115	2,115	0	0	0
40100-120010 Communications & Digital	1,069	1,069	0	0	0
40100-120200 Development Services	740	740	0	0	0
40100-120850 Geospatial & Land Acquisiti	1,471	1,471	0	0	0
50100-110600 MB Management & Budget	5,770	5,770	0	0	0
50100-120100 Human Resources	5,169	5,169	0	0	0
50104-120100 Human Resources	6,594	6,594	0	0	0
C0003 Clerk - Board Svcs	128,351	128,351	0	0	0
Clerk of Courts	701,941	0	2,557	175,441	0
All Other	53,418	12,281	0	0	21,866
Direct Bill	0	0	0	0	0
Total	5,780,206	997,366	13,021	1,859,094	146,349

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department Building Depreciation**

Receiving Department	Courts, Edgecomb Building	Courthouse, Plant City	Brandon Regional Service Center	Southshore Regional Service Center	Other Buildings
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
00004-100308 JB Facilities and Security	880,388	2,383	0	8,131	0
00004-101002 Property Appraiser	0	0	213,205	46,099	0
00004-101201 Tax Collector	0	0	0	0	0
00004-101301 Law Enforcement	42,230	341	0	0	0
00004-101501 State Attorney Part I	0	236	0	0	0
00004-101601 Public Defender	0	196	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110700 Economic Development	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	582
00004-120010 Communications	0	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120802 Engineering & Operations	0	0	0	0	0
00004-120840 Capital Programs	0	0	0	0	0
00004-120850 Geospatial & Land Acquisiti	0	0	0	0	0
00004-120900 Facilities Management	70,122	97	0	0	822,103
00004-130300 Consumer and Veteran Svcs	0	0	39,120	18,782	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
00004-132250 Parks & Recreation -PR	0	0	0	0	0
00004-132252 Conservation & Environ	0	0	0	0	0
00004-133010 Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
00004-167001 Guardian Ad-Litem	0	0	0	0	0
00051-110501 Affordable Housing	0	0	0	0	0
00051-120030 Customer Service & Supp	0	0	0	0	0
00051-120200 Development Services	0	0	0	0	0
00051-120802 Engineering & Operations	0	0	0	0	0
00051-120850 Geospatial & Land Acquisiti	0	0	0	0	0
00051-120900 Facilities Management	0	0	0	0	0
00051-132250 Parks & Recreation -PR	0	0	0	0	0
00051-132252 Conservation & Environ	0	0	0	0	0
00101-101100 Supervisor of Elections	0	0	0	0	0
10113-110600 MB Management & Budget	0	0	0	0	0
10117-100311 JB Children's Justice Ctr	0	0	0	0	0
10122-110600 MB Management & Budget	0	0	0	0	0
10129-131100 HC - Health Care Services	0	0	0	0	0
10134-120850 Geospatial & Land Acquisiti	0	0	0	0	0
10134-130000 911 Agency	0	0	0	0	0
10150-120200 Development Services	0	0	0	0	0
10150-132252 Conservation & Environ	0	0	0	0	0
10210-120200 Development Services	0	0	0	0	0
10214-120200 Development Services	0	0	0	77,147	0
10219-120802 Engineering & Operations	0	0	0	0	0
10219-120840 Capital Programs	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department Building Depreciation**

Receiving Department	Courts, Edgecomb Building	Courthouse, Plant City	Brandon Regional Service Center	Southshore Regional Service Center	Other Buildings
10300-120030 Customer Service & Supp	0	0	0	0	0
10300-120200 Development Services	0	0	0	0	0
10300-120802 Engineering & Operations	0	0	0	0	0
10300-120840 Capital Programs	0	0	0	0	0
10300-120850 Geospatial & Land Acquisiti	0	0	0	0	0
10784-110600 MB Management & Budget	0	0	0	0	0
10792-120100 Human Resources	0	0	0	0	0
10803-110700 Economic Development	0	0	0	0	0
10900-132000 Library Services	0	0	0	0	0
10902-102301 Planning Commission	0	0	0	0	0
11224-131400 SS Social Services Div	0	0	0	0	0
11225-131100 HC - Health Care Services	0	0	0	0	0
12372-110501 Affordable Housing	0	0	0	0	0
12374-110700 Economic Development	0	0	0	0	0
12481-130500 Aging Services	0	0	0	0	0
12482-130500 Aging Services	0	0	0	0	0
12485-130500 Aging Services	0	0	0	0	0
12486-130500 Aging Services	0	0	0	0	0
12488-130500 Aging Services	0	0	0	0	0
12489-130500 Aging Services	0	0	0	0	0
12490-130500 Aging Services	0	0	0	0	0
12492-131400 SS Social Services Div	0	0	0	0	0
12494-131400 SS Social Services Div	0	0	0	0	0
12497-131400 SS Social Services Div	0	0	0	0	0
12499-131100 HC - Health Care Services	0	0	0	0	0
13001-130500 Aging Services	0	0	0	0	0
13002-130500 Aging Services	0	0	0	0	0
13003-130500 Aging Services	0	0	0	0	0
13005-130500 Aging Services	0	0	0	0	0
13007-130500 Aging Services	0	0	0	0	0
13008-130500 Aging Services	0	0	0	0	0
13010-130500 Aging Services	0	0	0	0	0
13011-130500 Aging Services	0	0	0	0	0
13012-110501 Affordable Housing	0	0	0	0	0
13013-110501 Affordable Housing	0	0	0	0	0
13014-110501 Affordable Housing	0	0	0	0	0
13033-131100 HC - Health Care Services	0	0	0	0	0
13034-120900 Facilities Management	0	0	0	0	0
13036-120900 Facilities Management	0	0	0	0	0
13041-110700 Economic Development	0	0	0	0	0
13062-131100 HC - Health Care Services	0	0	0	0	0
13064-131100 HC - Health Care Services	0	0	0	0	0
13066-131100 HC - Health Care Services	0	0	0	0	0
13067-110600 MB Management & Budget	0	0	0	0	0
13068-131400 SS Social Services Div	0	0	0	0	0
13069-131400 SS Social Services Div	0	0	0	0	0
13071-130500 Aging Services	0	0	0	0	0
13072-130500 Aging Services	0	0	0	0	0
13073-130500 Aging Services	0	0	0	0	0
40003-110650 PH Procurement Services	0	0	0	0	0
40003-120850 Geospatial & Land Acquisiti	0	0	0	0	0
40003-120900 Facilities Management	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department Building Depreciation**

Receiving Department	Courts, Edgecomb Building	Courthouse, Plant City	Brandon Regional Service Center	Southshore Regional Service Center	Other Buildings
40100-110650 PH Procurement Services	0	0	0	0	0
40100-120010 Communications & Digital	0	0	0	0	0
40100-120200 Development Services	0	0	0	0	0
40100-120850 Geospatial & Land Acquisiti	0	0	0	0	0
50100-110600 MB Management & Budget	0	0	0	0	0
50100-120100 Human Resources	0	0	0	0	0
50104-120100 Human Resources	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Clerk of Courts	208,118	886	225,099	63,874	25,966
All Other	19,271	0	0	0	0
Direct Bill	0	0	0	0	0
Total	1,220,129	4,139	477,424	214,033	848,651

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department Equipment Depreciation**

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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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		<u>686,472</u>		
Total Departmental Cost Adjustments:		<u>686,472</u>		686,472
Total To Be Allocated:		<u>686,472</u>		<u>686,472</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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	686,472	0	686,472
Functional Cost	686,472	0	686,472
Allocation Step 1			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	686,472	0	686,472
Allocation Step 2			
2nd Allocation	0	0	0
Total For Equipment Depreciation			
Schedule .3 Total	686,472	0	686,472

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department Equipment Depreciation**

Activity - Equipment Depreciation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	142.39	0.020742	142		142		142
00004-100201 Legal Counsel & Admin	228.61	0.033302	229		229		229
00004-110002 Exec Mgmt/Adm	1,133.56	0.165128	1,134		1,134		1,134
00004-110600 Mgmt & Budget	1,329.28	0.193639	1,329		1,329		1,329
00004-110650 Procurement Svcs	2,606.81	0.379740	2,607		2,607		2,607
00004-110800 Info & Innov	546,352.73	79.588513	546,353		546,353		546,353
00004-120100 Human Resources	5,098.79	0.742753	5,099		5,099		5,099
00004-120900 Facilities Management	127,841.26	18.622943	127,841		127,841		127,841
00004-133010 Opns & Leg Affairs	913.33	0.133047	913		913		913
00004-133100 Ent Sol & QA	825.09	0.120193	825		825		825
Schedule .4 Total for Equipment Depreciation	686,471.85	100.000000	686,472		686,472	0	686,472

Allocation Basis: Equipment Depreciation Expense Identified to Fund/Dept
Allocation Source: FY20 Equipment Depreciation - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department Equipment Depreciation**

Receiving Department	Total	Equipment Depreciation
00004-100101 Internal Auditor	142	142
00004-100201 Legal Counsel & Admin	229	229
00004-110002 Exec Mgmt/Adm	1,134	1,134
00004-110600 Mgmt & Budget	1,329	1,329
00004-110650 Procurement Svcs	2,607	2,607
00004-110800 Info & Innov	546,353	546,353
00004-120100 Human Resources	5,099	5,099
00004-120900 Facilities Management	127,841	127,841
00004-133010 Opns & Leg Affairs	913	913
00004-133100 Ent Sol & QA	825	825
 Direct Bill	 0	 0
 Total	 <u>686,472</u>	 <u>686,472</u>

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-165000 Non-Dept Allot

LA Other Costs represent a collection of centralized expenditures which may not pertain specifically to any one county organization. However, these expenditures are beneficial and essential to the operations of County government. This cost center is set up to provide a mechanism for the recording and payment of those items which are not distributed to specific departments' budgets. Representative costs include outside legal services and the year-end audit. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-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 pertain to an outside auditor with expertise in auditing the County's systems. These costs have been allocated directly to the Internal Auditor for further allocation.

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

Strategic Planning – the costs recorded to cost center 165010 have been allocated directly to Management & Budget 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/Department within the County Center.

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

Other Costs County Attorney – the costs recorded to cost center 165806 have been allocated using the total legal fees by benefiting Fund/Cost Center.

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

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

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

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

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

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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-165000 Non-Dept Allot

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

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-165000 Non-Dept Allot**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	14,212,389			14,212,389
Inbound Costs:				
00004-165000 Non-Dept Allot		2,699	2,699	
00004-110600 Mgmt & Budget		9,591	9,591	
C0003 Clerk - Board Svcs		60,777	60,777	
Total Allocated Additions:		<u>73,067</u>	73,067	73,067
Total To Be Allocated:	<u>14,212,389</u>	<u>73,067</u>		<u>14,285,456</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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					
513002 Salaries of Temporary Employees	1,625	0	0	0	0
515006 Other Special Pay - Allot (LA)	99,850	0	0	0	0
521001 FICA/Medicare Taxes	136	0	0	0	0
523001 Health Insurance	(1,399)	0	0	0	0
524001 Workers' Comp Assessments	848	0	0	0	0
531007 Computer Software Annual Maint Ag	59,720	0	0	0	0
531360 Legal Services	1,600	0	0	0	0
531410 Attorney Fees (Fees Only)	310,616	0	0	0	0
531540 Information Technology Services	300,000	0	0	0	0
531970 Recording Expenses	11,508	0	0	0	0
531990 Other Professional Services	5,704,658	0	15,000	307,000	60,000
532010 Accounting and Auditing	304,779	0	0	0	0
534990 Other Contractual Services	2,274,859	0	0	0	0
536020 Early Retiree Health Ins Stipend	426,645	0	0	0	0
540010 Other Travel Expenses	77,890	0	0	0	0
541001 Telecommunications Services	939	0	0	0	0
541002 Telephone Equipment/Service	580	0	0	0	0
542070 Postage & Freight Services-Gen	318,529	0	0	0	0
545001 Commercial Insurance Premiums	961,265	0	0	0	0
546011 Maint - Signs	120	0	0	0	0
549300 Legal Advertising	48,826	0	0	0	0
549990 Other Miscellaneous Expenses	111,206	0	0	0	0
551001 Office Supplies & Minor Office Eq	14,994	0	0	0	0
552001 General oper supplies & minor equ	35,536	0	0	0	0
552004 Food/Dietary Supplies	1,959	0	0	0	0
554001 Memberships & Dues	166,517	0	0	0	0
555050 Employee Tuition Reimbursement	78,819	0	0	0	0
564020 Computer Equipment	10,848	0	0	0	0
564990 Other Equipment	226,531	0	0	0	0
581990 Other Government Agencies	200,000	0	0	0	0
582020 Community Services Organizations	321,120	0	0	0	0
582090 Community Development Org	100,000	0	0	0	0
582990 Other Non Profit Organizations	1,036,800	0	0	0	0
583980 Other Grants & Aids - Nontaxable	1,004,465	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	14,212,389				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	14,212,389	0	15,000	307,000	60,000
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Total	G&A	Performance Audits	Intergovt Representation	Strategic Planning
Unallocated Costs	(9,708,278)	0	0	0	0
1st Allocation	4,504,111	0	15,000	307,000	60,000
Allocation Step 2					
Inbound - All Others	73,067	73,067	0	0	0
Reallocate Admin Costs		(73,067)	76	1,577	308
Unallocated Costs	(49,922)	0	0	0	0
2nd Allocation	23,145	0	76	1,577	308
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	4,527,256	0	15,076	308,577	60,308

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	Clerk's Armed Guard Svc	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate
Other Expense & Cost					
513002 Salaries of Temporary Employees	0	0	0	0	0
515006 Other Special Pay - Allot (LA)	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
523001 Health Insurance	0	0	0	0	0
524001 Workers' Comp Assessments	0	0	0	0	0
531007 Computer Software Annual Maint Ag	0	0	0	0	0
531360 Legal Services	0	0	0	1,600	0
531410 Attorney Fees (Fees Only)	0	0	0	310,616	0
531540 Information Technology Services	0	0	0	0	0
531970 Recording Expenses	0	0	0	515	0
531990 Other Professional Services	0	0	0	0	2,073
532010 Accounting and Auditing	0	0	0	0	0
534990 Other Contractual Services	42,599	1,483,052	0	0	0
536020 Early Retiree Health Ins Stipend	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services-Gen	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	961,265
546011 Maint - Signs	0	0	0	0	0
549300 Legal Advertising	0	0	0	44,312	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552004 Food/Dietary Supplies	0	0	0	0	0
554001 Memberships & Dues	0	0	166,517	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	0
564020 Computer Equipment	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0
582090 Community Development Org	0	0	0	0	0
582990 Other Non Profit Organizations	0	0	0	0	0
583980 Other Grants & Aids - Nontaxable	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	42,599	1,483,052	166,517	357,043	963,338
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate
Unallocated Costs	0	0	0	0	0
1st Allocation	42,599	1,483,052	166,517	357,043	963,338
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	216	7,624	856	1,833	4,954
Unallocated Costs	0	0	0	0	0
2nd Allocation	216	7,624	856	1,833	4,954
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	42,815	1,490,676	167,373	358,876	968,292

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
Other Expense & Cost					
513002 Salaries of Temporary Employees	0	0	0	0	0
515006 Other Special Pay - Allot (LA)	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
523001 Health Insurance	0	0	0	0	0
524001 Workers' Comp Assessments	0	0	0	0	0
531007 Computer Software Annual Maint Ag	0	0	0	0	0
531360 Legal Services	0	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	0	0
531540 Information Technology Services	0	0	0	0	0
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	0	25,000	79,094	0	0
532010 Accounting and Auditing	304,779	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Ins Stipend	0	0	0	426,645	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-Gen	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
546011 Maint - Signs	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552004 Food/Dietary Supplies	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	78,819
564020 Computer Equipment	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0
582090 Community Development Org	0	0	0	0	0
582990 Other Non Profit Organizations	0	0	0	0	0
583980 Other Grants & Aids - Nontaxable	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	304,779	25,000	79,094	426,645	78,819
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
Unallocated Costs	0	0	0	0	0
1st Allocation	304,779	25,000	79,094	426,645	78,819
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	1,568	128	406	2,192	405
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,568	128	406	2,192	405
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	306,347	25,128	79,500	428,837	79,224

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	Other Costs Debt Svc CW	Other Costs**
Other Expense & Cost		
513002 Salaries of Temporary Employees	0	1,625
515006 Other Special Pay - Allot (LA)	0	99,850
521001 FICA/Medicare Taxes	0	136
523001 Health Insurance	0	(1,399)
524001 Workers' Comp Assessments	0	848
531007 Computer Software Annual Maint Ag	0	59,720
531360 Legal Services	0	0
531410 Attorney Fees (Fees Only)	0	0
531540 Information Technology Services	0	300,000
531970 Recording Expenses	0	10,993
531990 Other Professional Services	195,225	5,021,266
532010 Accounting and Auditing	0	0
534990 Other Contractual Services	0	749,208
536020 Early Retiree Health Ins Stipend	0	0
540010 Other Travel Expenses	0	77,890
541001 Telecommunications Services	0	939
541002 Telephone Equipment/Service	0	580
542070 Postage & Freight Services-Gen	0	318,529
545001 Commercial Insurance Premiums	0	0
546011 Maint - Signs	0	120
549300 Legal Advertising	0	4,514
549990 Other Miscellaneous Expenses	0	111,206
551001 Office Supplies & Minor Office Eq	0	14,994
552001 General oper supplies & minor equ	0	35,536
552004 Food/Dietary Supplies	0	1,959
554001 Memberships & Dues	0	0
555050 Employee Tuition Reimbursement	0	0
564020 Computer Equipment	0	10,848
564990 Other Equipment	0	226,531
581990 Other Government Agencies	0	200,000
582020 Community Services Organizations	0	321,120
582090 Community Development Org	0	100,000
582990 Other Non Profit Organizations	0	1,036,800
583980 Other Grants & Aids - Nontaxable	0	1,004,465
Departmental Total		
Expenditures Per Financial Statement		
Deductions		
*Total Disallowed Costs	0	0
 Functional Cost	 195,225	 9,708,278
Allocation Step 1		
Reallocate Admin Costs	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot**

	Other Costs Debt Svc CW	Other Costs**
Unallocated Costs	0	(9,708,278)
1st Allocation	195,225	0
Allocation Step 2		
Inbound - All Others	0	0
Reallocate Admin Costs	1,002	49,922
Unallocated Costs	0	(49,922)
2nd Allocation	1,002	0
Total For 00004-165000 Non-Dept Allot		
Schedule .3 Total	196,227	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Performance Audits

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	100	100.000000	15,000		15,000	76	15,076
Schedule .4 Total for Performance Audits	100	100.000000	15,000		15,000	76	15,076

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Intergovt Representation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-133010 Opns & Leg Affairs	100	100.000000	307,000		307,000	1,577	308,577
Schedule .4 Total for Intergovt Representation	100	100.000000	307,000		307,000	1,577	308,577

Allocation Basis: Direct Allocation to Operations & Legislative Affairs
Allocation Source: Direct Assignment for Further Allocation

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Strategic Planning

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	100	100.000000	60,000		60,000	308	60,308
Schedule .4 Total for Strategic Planning	100	100.000000	60,000		60,000	308	60,308

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

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

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	42,599		42,599	216	42,815
Schedule .4 Total for Clerk's Armed Guard Svcs	100	100.000000	42,599		42,599	216	42,815

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - County Center Security

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	8,731.00	2.699828	40,040		40,040	203	40,243
00004-100101 Internal Auditor	847.00	0.261912	3,884		3,884	19	3,903
00004-100201 Legal Counsel & Admin	14,528.00	4.492395	66,625		66,625	343	66,968
00004-101002 Property Appraiser	20,884.00	6.457817	95,773		95,773	490	96,263
00004-101201 Tax Collector	20,223.00	6.253421	92,741		92,741	477	93,218
00004-110002 Exec Mgmt/Adm	3,022.00	0.934473	13,859		13,859	69	13,928
00004-110600 Mgmt & Budget	4,726.19	1.461448	21,674		21,674	111	21,785
00004-110650 Procurement Svcs	6,706.56	2.073824	30,756		30,756	157	30,913
00004-110700 Economic Development	5,418.90	1.675650	24,851		24,851	128	24,979
00004-110800 Info & Innov	18,718.00	5.788040	85,840		85,840	441	86,281
00004-120010 Communications	12,202.26	3.773222	55,959		55,959	289	56,248
00004-120030 Customer Service & Supp	1,115.07	0.344806	5,114		5,114	26	5,140
00004-120100 Human Resources	17,292.34	5.347193	79,302		79,302	408	79,710
00004-120802 Engineering & Operations	1,705.72	0.527448	7,822		7,822	38	7,860
00004-120840 Capital Programs	911.42	0.281832	4,180		4,180	21	4,201
00004-120850 Geospatial & Land Acquisiti	1,262.40	0.390363	5,789		5,789	28	5,817
00004-120900 Facilities Management	6,450.14	1.994533	29,580		29,580	152	29,732
00004-130500 Aging Services	2,566.39	0.793587	11,769		11,769	58	11,827
00004-131100 HC - Health Care Services	15.08	0.004663	69		69		69
00004-131400 SS Social Services Div	1,676.19	0.518317	7,687		7,687	38	7,725
00004-131500 HM Homeless Services	3,641.00	1.125882	16,697		16,697	86	16,783
00004-132250 Parks & Recreation -PR	4.41	0.001364	20		20		20
00004-132252 Conservation & Environ	333.81	0.103222	1,531		1,531	7	1,538
00004-133010 Opns & Leg Affairs	710.00	0.219548	3,256		3,256	16	3,272
00004-133100 Ent Sol & QA	7,487.00	2.315154	34,335		34,335	176	34,511
00051-110501 Affordable Housing	1,304.97	0.403527	5,985		5,985	30	6,015
00051-120030 Customer Service & Supp	3,054.41	0.944494	14,007		14,007	69	14,076
00051-120200 Development Services	4,149.24	1.283041	19,028		19,028	97	19,125
00051-120802 Engineering & Operations	5,222.77	1.615002	23,951		23,951	123	24,074
00051-120850 Geospatial & Land Acquisiti	2,098.98	0.649053	9,626		9,626	49	9,675
00051-120900 Facilities Management	34.05	0.010529	156		156	1	157
00051-132250 Parks & Recreation -PR	95.59	0.029559	438		438	2	440
00051-132252 Conservation & Environ	29.49	0.009119	135		135	1	136
00101-101100 Supervisor of Elections	6,959.00	2.151884	31,914		31,914	162	32,076
10113-110600 MB Management & Budget	83.01	0.025669	381		381	2	383
10122-110600 MB Management & Budget	383.09	0.118460	1,757		1,757	8	1,765
10129-131100 HC - Health Care Services	6,415.57	1.983843	29,421		29,421	151	29,572
10134-120850 Geospatial & Land Acquisiti	354.64	0.109663	1,626		1,626	8	1,634
10134-130000 911 Agency	2,827.00	0.874174	12,964		12,964	64	13,028
10150-120200 Development Services	52.15	0.016126	239		239	1	240
10150-132252 Conservation & Environ	7.70	0.002381	35		35		35
10210-120200 Development Services	108.26	0.033477	496		496	2	498
10214-120200 Development Services	28,614.71	8.848332	131,225		131,225	672	131,897
10219-120802 Engineering & Operations	67.30	0.020811	309		309	1	310
10219-120840 Capital Programs	71.17	0.022007	326		326	1	327
10300-120030 Customer Service & Supp	1,069.52	0.330720	4,905		4,905	25	4,930
10300-120200 Development Services	1,009.58	0.312186	4,630		4,630	23	4,653

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - County Center Security

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10300-120802 Engineering & Operations	22,460.46	6.945295	103,002		103,002	529	103,531
10300-120840 Capital Programs	392.70	0.121432	1,801		1,801	8	1,809
10300-120850 Geospatial & Land Acquisiti	1,297.08	0.401087	5,948		5,948	30	5,978
10784-110600 MB Management & Budget	27.32	0.008448	125		125	1	126
10792-120100 Human Resources	24.56	0.007595	113		113		113
10803-110700 Economic Development	404.75	0.125158	1,856		1,856	8	1,864
10902-102301 Planning Commission	14,772.00	4.567845	67,744		67,744	348	68,092
11224-131400 SS Social Services Div	2.14	0.000662	10		10		10
11225-131100 HC - Health Care Services	7.31	0.002260	34		34		34
12372-110501 Affordable Housing	259.76	0.080324	1,191		1,191	6	1,197
12374-110700 Economic Development	92.33	0.028551	423		423	2	425
12481-130500 Aging Services	60.50	0.018708	277		277	1	278
12482-130500 Aging Services	4.77	0.001475	22		22		22
12485-130500 Aging Services	184.08	0.056922	844		844	4	848
12486-130500 Aging Services	24.92	0.007706	114		114		114
12488-130500 Aging Services	46.11	0.014258	211		211	1	212
12489-130500 Aging Services	10.05	0.003108	46		46		46
12490-130500 Aging Services	6.44	0.001991	30		30		30
12492-131400 SS Social Services Div	379.39	0.117316	1,740		1,740	8	1,748
12494-131400 SS Social Services Div	585.16	0.180945	2,684		2,684	14	2,698
12497-131400 SS Social Services Div	14.82	0.004583	68		68		68
12499-131100 HC - Health Care Services	211.91	0.065527	972		972	5	977
13001-130500 Aging Services	137.12	0.042401	629		629	3	632
13002-130500 Aging Services	70.46	0.021788	323		323	1	324
13003-130500 Aging Services	75.78	0.023433	348		348	1	349
13005-130500 Aging Services	2.85	0.000881	13		13		13
13007-130500 Aging Services	30.25	0.009354	139		139	1	140
13008-130500 Aging Services	6.07	0.001877	28		28		28
13010-130500 Aging Services	25.50	0.007885	117		117		117
13011-130500 Aging Services	1.16	0.000359	5		5		5
13012-110501 Affordable Housing	328.22	0.101493	1,505		1,505	7	1,512
13013-110501 Affordable Housing	1,794.55	0.554916	8,230		8,230	41	8,271
13014-110501 Affordable Housing	18.50	0.005721	85		85		85
13033-131100 HC - Health Care Services	225.01	0.069578	1,032		1,032	5	1,037
13034-120900 Facilities Management	162.97	0.050394	747		747	3	750
13036-120900 Facilities Management	18.11	0.005600	83		83		83
13041-110700 Economic Development	422.02	0.130498	1,935		1,935	9	1,944
13062-131100 HC - Health Care Services	2.63	0.000813	12		12		12
13064-131100 HC - Health Care Services	34.30	0.010606	157		157	1	158
13066-131100 HC - Health Care Services	17.19	0.005316	79		79		79
13067-110600 MB Management & Budget	0.50	0.000155	2		2		2
13068-131400 SS Social Services Div	27.72	0.008572	127		127	1	128
13069-131400 SS Social Services Div	34.59	0.010696	159		159	1	160
13071-130500 Aging Services	99.36	0.030724	456		456	2	458
13072-130500 Aging Services	110.54	0.034182	507		507	2	509
13073-130500 Aging Services	14.65	0.004530	67		67		67
40003-110650 PH Procurement Services	135.69	0.041958	622		622	3	625

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - County Center Security

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40003-120850 Geospatial & Land Acquisiti	14.49	0.004481	66		66		66
40003-120900 Facilities Management	86.72	0.026816	398		398	2	400
40100-110650 PH Procurement Services	685.74	0.212047	3,145		3,145	16	3,161
40100-120010 Communications & Digital	346.74	0.107220	1,590		1,590	7	1,597
40100-120200 Development Services	240.06	0.074232	1,101		1,101	5	1,106
40100-120850 Geospatial & Land Acquisiti	476.87	0.147459	2,187		2,187	10	2,197
50100-110600 MB Management & Budget	1,870.90	0.578526	8,580		8,580	42	8,622
50100-120100 Human Resources	1,675.99	0.518255	7,686		7,686	38	7,724
50104-120100 Human Resources	2,138.11	0.661153	9,805		9,805	49	9,854
C0003 Clerk - Board Svcs	41,619.00	12.869559	190,864		190,864	1,043	191,907
All Other	3,982.00	1.231327	18,261		18,261	93	18,354
Schedule .4 Total for County Center Security	323,391.00	100.000000	1,483,052		1,483,052	7,624	1,490,676

Allocation Basis: Occupied Square Footage by Fund/Dept
Allocation Source: Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - National & Florida Assn Counties

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110002 Exec Mgmt/Adm	100	100.000000	166,517		166,517	856	167,373
Schedule .4 Total for National & Florida Assn Counties	100	100.000000	166,517		166,517	856	167,373

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Atty

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	9,940.65	2.784160	9,941		9,941	50	9,991
00004-100201 Legal Counsel & Admin	70,313.11	19.693176	70,313		70,313	360	70,673
00004-120100 Human Resources	1,524.26	0.426912	1,524		1,524	7	1,531
00051-120200 Development Services	35,198.75	9.858406	35,199		35,199	179	35,378
40003-120500 Public Utilities	42,540.00	11.914531	42,540		42,540	214	42,754
All Other	197,526.25	55.322815	197,526		197,526	1,023	198,549
Schedule .4 Total for Other Costs County Atty	357,043.02	100.000000	357,043		357,043	1,833	358,876

Allocation Basis: Total Legal Fees by Benefiting Fund/Department
Allocation Source: Analysis of Expenditures - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs Real Estate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120900 Facilities Management	100	100.000000	963,338		963,338	4,954	968,292
Schedule .4 Total for Other Costs Real Estate	100	100.000000	963,338		963,338	4,954	968,292

Allocation Basis: Direct Allocation to Facilities Management Services
Allocation Source: Direct Assignment for Further Allocation

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	4,633	0.888648	2,708		2,708		2,708
00004-100002 Commissioners	742	0.142322	434		434	2	436
00004-100101 Internal Auditor	418	0.080176	244		244	1	245
00004-100201 Legal Counsel & Admin	795	0.152488	465		465	2	467
00004-100203 Public Records	295	0.056583	172		172	1	173
00004-100302 JB Court Administration	443	0.084971	259		259	1	260
00004-100304 JB Communications	183	0.035101	107		107		107
00004-100305 JB Court Technology	3	0.000575	2		2		2
00004-100306 JB Pro Se/Self Help Forms	13	0.002494	8		8		8
00004-100308 JB Facilities and Security	567	0.108755	331		331	1	332
00004-101002 Property Appraiser	4	0.000767	2		2		2
00004-101101 Supervisor of Elections	10	0.001918	6		6		6
00004-101201 Tax Collector	35	0.006713	20		20		20
00004-101301 Law Enforcement	36	0.006905	21		21		21
00004-101306 Law Enforcement	35	0.006713	20		20		20
00004-101308 Law Enforcement	36	0.006905	21		21		21
00004-101501 State Attorney Part I	161	0.030881	94		94		94
00004-101551 State Attorney Part II (Vic	573	0.109906	335		335	1	336
00004-101601 Public Defender	177	0.033950	103		103		103
00004-101701 Clerk of Court - CCC	12	0.002302	7		7		7
00004-102002 Charter Review Board	12	0.002302	7		7		7
00004-102021 Value Adjustment Board	12	0.002302	7		7		7
00004-102050 Environmental Protection	4,231	0.811541	2,473		2,473	11	2,484
00004-102551 Soil & Water BOCC-Fund	317	0.060803	185		185	1	186
00004-110002 Exec Mgmt/Adm	619	0.118729	362		362	1	363
00004-110600 Mgmt & Budget	1,774	0.340268	1,037		1,037	5	1,042
00004-110650 Procurement Svcs	1,543	0.295960	902		902	5	907
00004-110700 Economic Development	2,528	0.484891	1,478		1,478	7	1,485
00004-110800 Info & Innov	6,576	1.261331	3,844		3,844	19	3,863
00004-120010 Communications	3,879	0.744024	2,268		2,268	10	2,278
00004-120030 Customer Service & Supp	802	0.153830	469		469	2	471
00004-120100 Human Resources	2,949	0.565643	1,724		1,724	8	1,732
00004-120151 Code Enforcement	3	0.000575	2		2		2
00004-120802 Engineering & Operations	2,876	0.551641	1,681		1,681	8	1,689
00004-120840 Capital Programs	993	0.190466	581		581	2	583
00004-120850 Geospatial & Land Acquisiti	1,115	0.213866	652		652	3	655
00004-120900 Facilities Management	8,138	1.560936	4,757		4,757	24	4,781
00004-130020 Pet Resources	9,664	1.853635	5,649		5,649	28	5,677
00004-130100 Extension Services	2,531	0.485467	1,480		1,480	7	1,487
00004-130150 Sunshine Line Dept. SL	1,940	0.372108	1,134		1,134	6	1,140
00004-130210 CS Children's Services	3,546	0.680152	2,073		2,073	9	2,082
00004-130300 Consumer and Veteran Svcs	4,937	0.946957	2,886		2,886	15	2,901
00004-130500 Aging Services	11,809	2.265064	6,903		6,903	34	6,937
00004-131100 HC - Health Care Services	105	0.020140	61		61		61
00004-131400 SS Social Services Div	5,654	1.084484	3,305		3,305	16	3,321
00004-131500 HM Homeless Services	2,614	0.501387	1,528		1,528	7	1,535
00004-131600 FR Fire Rescue	4,017	0.770494	2,348		2,348	11	2,359
00004-132200 Medical Examiner	3,235	0.620500	1,891		1,891	9	1,900
00004-132250 Parks & Recreation -PR	1,158	0.222114	677		677	3	680

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-132252 Conservation & Environ	19,987	3.833672	11,684		11,684	58	11,742
00004-133010 Opns & Leg Affairs	5,565	1.067413	3,253		3,253	16	3,269
00004-133100 Ent Sol & QA	1,728	0.331445	1,010		1,010	5	1,015
00004-160500 Government Agencies	102	0.019564	60		60		60
00004-166000 Non-Profit Organizations	669	0.128320	391		391	2	393
00004-167001 Guardian Ad-Litem	508	0.097439	297		297	1	298
00004-170000 Reserves and Refunds	1	0.000192	1		1		1
00004-173000 Interfund Transfers In	2	0.000384	1		1		1
00004-176000 Interfund Transfers Out	201	0.038553	118		118		118
00005-110700 Economic Development	110	0.021099	64		64		64
00005-165000 Non-Departmental Allot	31	0.005946	18		18		18
00006-165000 Non-Departmental Allot	16	0.003069	9		9		9
00006-166000 Non-Profit Organizations	100	0.019181	58		58		58
00051-101002 Property Appraiser	4	0.000767	2		2		2
00051-101201 Tax Collector	30	0.005754	18		18		18
00051-101301 Law Enforcement	36	0.006905	21		21		21
00051-110501 Affordable Housing	585	0.112208	342		342	1	343
00051-110700 Economic Development	18	0.003453	11		11		11
00051-120010 Communications & Digital	9	0.001726	5		5		5
00051-120030 Customer Service & Supp	1,378	0.264312	806		806	3	809
00051-120151 Code Enforcement	3,761	0.721391	2,199		2,199	10	2,209
00051-120200 Development Services	9,812	1.882023	5,736		5,736	28	5,764
00051-120500 Public Utilities	493	0.094561	288		288	1	289
00051-120802 Engineering & Operations	5,290	1.014666	3,092		3,092	16	3,108
00051-120840 Capital Programs	54	0.010358	32		32		32
00051-120850 Geospatial & Land Acquisiti	2,065	0.396084	1,207		1,207	6	1,213
00051-120900 Facilities Management	202	0.038745	118		118		118
00051-130300 Consumer and Veteran Svcs	1,403	0.269107	820		820	3	823
00051-131000 HS - Head Start	1	0.000192	1		1		1
00051-131400 SS Social Services Div	36	0.006905	21		21		21
00051-131600 FR Fire Rescue	15,099	2.896113	8,827		8,827	44	8,871
00051-132000 Library Services	2	0.000384	1		1		1
00051-132250 Parks & Recreation -PR	19,408	3.722615	11,346		11,346	57	11,403
00051-132252 Conservation & Environ	2,128	0.408168	1,244		1,244	6	1,250
00051-132500 Capital Improvement Program	2	0.000384	1		1		1
00051-165000 Non-Departmental Allot	125	0.023976	73		73		73
00051-170000 Reserves and Refunds	14	0.002685	8		8		8
00051-176000 Interfund Transfers Out	76	0.014577	44		44		44
00052-110700 Economic Development	54	0.010358	32		32		32
00101-101100 Supervisor of Elections	2,597	0.498126	1,518		1,518	7	1,525
10031-165000 Non-Departmental Allotments	1,155	0.221539	675		675	3	678
10033-131600 FR Fire Rescue	16	0.003069	9		9		9
10100-132500 Capital Improve Prog	26	0.004987	15		15		15
10101-132500 Capital Improve Prog	185	0.035485	108		108		108
10103-160500 Government Agencies	37	0.007097	22		22		22
10105-101301 Law Enforcement	14	0.002685	8		8		8
10106-101301 Law Enforcement	16	0.003069	9		9		9
10107-101301 Law Enforcement	16	0.003069	9		9		9
10107-130300 Consumer and Veteran Svcs	183	0.035101	107		107		107

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10107-160500 Government Agencies	2	0.000384	1		1		1
10109-101301 Law Enforcement	24	0.004603	14		14		14
10110-110600 MB Management & Budget	17	0.003261	10		10		10
10111-176000 Interfund Transfers Out	12	0.002302	7		7		7
10112-101301 Law Enforcement	29	0.005562	17		17		17
10113-110600 MB Management & Budget	213	0.040855	125		125	1	126
10114-101301 Law Enforcement	3	0.000575	2		2		2
10116-100313 JB Drug Crt FS796.07 (6)	5	0.000959	3		3		3
10117-100304 JB Communications	11	0.002110	6		6		6
10117-100311 JB Children's Justice Ctr	359	0.068859	210		210	1	211
10117-100313 JB Drug Crt FS796.07 (6)	391	0.074997	229		229	1	230
10117-100314 JB Elder Justice Center	299	0.057351	175		175	1	176
10117-100315 JB Community Mediation	324	0.062146	189		189	1	190
10117-100316 JB Domestic Violence	86	0.016496	50		50		50
10118-131400 SS Social Services Div	17	0.003261	10		10		10
10119-100310 JB Juvenile Diversion/Teen	411	0.078833	240		240	1	241
10119-101306 Law Enforcement	27	0.005179	16		16		16
10120-100304 JB Communications	1	0.000192	1		1		1
10120-100305 JB Court Technology	681	0.130621	398		398	2	400
10120-101502 State Attorney Office Techn	171	0.032799	100		100		100
10120-101602 Public Defender	209	0.040088	122		122		122
10121-176000 Interfund Transfers Out	12	0.002302	7		7		7
10122-110600 MB Management & Budget	637	0.122182	372		372	2	374
10124-160500 Government Agencies	14	0.002685	8		8		8
10124-165000 Non-Departmental Allot	2	0.000384	1		1		1
10125-176000 Interfund Transfers Out	1	0.000192	1		1		1
10127-102050 Environmental Protection	795	0.152488	465		465	2	467
10129-102050 Environmental Protection	2	0.000384	1		1		1
10129-110800 Info & Tech Svcs	259	0.049678	151		151	1	152
10129-131100 HC - Health Care Services	9,346	1.792640	5,464		5,464	27	5,491
10129-165000 Non-Departmental Allot	1	0.000192	1		1		1
10131-102050 Environmental Protection	37	0.007097	22		22		22
10133-176000 Interfund Transfers Out	36	0.006905	21		21		21
10134-120850 Geospatial & Land Acquisiti	398	0.076340	233		233	1	234
10134-130000 911 Agency	670	0.128512	392		392	2	394
10134-131600 FR Fire Rescue	478	0.091684	279		279	1	280
10135-132500 Capital Improve Prog	53	0.010166	31		31		31
10137-130210 CS Children's Services	6	0.001151	4		4		4
10138-130020 Pet Resources	122	0.023401	71		71		71
10140-110800 Information & Innovation	417	0.079984	244		244	1	245
10140-120030 Customer Service & Supp	12	0.002302	7		7		7
10140-120100 Human Resources	9	0.001726	5		5		5
10140-133100 Ent Sol & Quality Assurance	9	0.001726	5		5		5
10144-165000 Non-Departmental Allot	4	0.000767	2		2		2
10145-110600 MB Management & Budget	22	0.004220	13		13		13
10147-130300 Consumer and Veteran Svcs	374	0.071736	219		219	1	220
10148-132500 Capital Improve Prog	1	0.000192	1		1		1

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10149-130300 Consumer and Veteran Svcs	30	0.005754	18		18		18
10150-102050 Environmental Protection	328	0.062913	192		192	1	193
10150-120200 Development Services	363	0.069626	212		212	1	213
10150-132252 Conservation & Environ	1,232	0.236308	720		720	3	723
10150-165000 Non-Departmental Allot	1	0.000192	1		1		1
10200-132500 Capital Improve Prog	3	0.000575	2		2		2
10201-132500 Capital Improve Prog	124	0.023784	72		72		72
10202-132500 Capital Improve Prog	36	0.006905	21		21		21
10203-132500 Capital Improve Prog	10	0.001918	6		6		6
10204-132500 Capital Improve Prog	21	0.004028	12		12		12
10205-132500 Capital Improve Prog	56	0.010741	33		33		33
10206-170000 Reserves and Refunds	4	0.000767	2		2		2
10206-176000 Interfund Transfers Out	1	0.000192	1		1		1
10207-132500 Capital Improve Prog	7	0.001343	4		4		4
10208-132500 Capital Improve Prog	9	0.001726	5		5		5
10209-132500 Capital Improve Prog	6	0.001151	4		4		4
10210-120200 Development Services	667	0.127936	390		390	2	392
10210-120700 Fiscal and Support Services	11	0.002110	6		6		6
10211-176000 Interfund Transfers Out	40	0.007672	23		23		23
10212-120030 Customer Service & Supp	6	0.001151	4		4		4
10212-120802 Engineering & Operations	2	0.000384	1		1		1
10212-132250 Parks & Recreation -PR	4	0.000767	2		2		2
10212-176000 Interfund Transfers Out	14	0.002685	8		8		8
10214-110800 Information & Innovation	265	0.050829	155		155	1	156
10214-120200 Development Services	9,950	1.908492	5,817		5,817	30	5,847
10214-120802 Engineering & Operations	11	0.002110	6		6		6
10214-170000 Reserves and Refunds	16	0.003069	9		9		9
10215-120200 Development Services	64	0.012276	37		37		37
10216-120500 Public Utilities	57	0.010933	33		33		33
10216-130100 Extension Services	52	0.009974	30		30		30
10217-102050 Environmental Protection	18	0.003453	11		11		11
10217-120200 Development Services	2	0.000384	1		1		1
10217-132252 Conservation & Environ	96	0.018414	56		56		56
10218-101201 Tax Collector	29	0.005562	17		17		17
10218-132500 Capital Improve Prog	830	0.159201	485		485	2	487
10218-176000 Interfund Transfers Out	15	0.002877	9		9		9
10219-120200 Development Services	2	0.000384	1		1		1
10219-120500 Public Utilities	841	0.161311	492		492	2	494
10219-120802 Engineering & Operations	602	0.115469	352		352	1	353
10219-120840 Capital Programs	89	0.017071	52		52		52
10223-132500 Capital Improve Prog	34	0.006521	20		20		20
10300-120030 Customer Service & Supp	1,885	0.361559	1,102		1,102	5	1,107
10300-120200 Development Services	2,256	0.432719	1,319		1,319	6	1,325
10300-120500 Public Utilities	112	0.021483	65		65		65
10300-120802 Engineering & Operations	12,686	2.433279	7,416		7,416	36	7,452
10300-120840 Capital Programs	829	0.159009	485		485	2	487
10300-120850 Geospatial & Land Acquisiti	1,782	0.341802	1,042		1,042	5	1,047
10300-120860 Infrastructure Growth	442	0.084779	258		258	1	259
10300-120900 Facilities Management	28	0.005371	16		16		16

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10300-160500 Government Agencies	3	0.000575	2		2		2
10300-165000 Non-Departmental Allot	12	0.002302	7		7		7
10301-132500 Capital Improve Prog	109	0.020907	64		64		64
10302-101201 Tax Collector	28	0.005371	16		16		16
10302-120802 Engineering & Operations	95	0.018222	56		56		56
10305-132500 Capital Improve Prog	16	0.003069	9		9		9
10306-132500 Capital Improve Prog	89	0.017071	52		52		52
10307-132500 Capital Improve Prog	39	0.007481	23		23		23
10308-132500 Capital Improve Prog	10	0.001918	6		6		6
10309-176000 Interfund Transfers Out	1	0.000192	1		1		1
10310-132500 Capital Improve Prog	45	0.008631	26		26		26
10311-176000 Interfund Transfers Out	1	0.000192	1		1		1
10312-120802 Engineering & Operations	7	0.001343	4		4		4
10313-132500 Capital Improve Prog	26	0.004987	15		15		15
10314-132500 Capital Improve Prog	29	0.005562	17		17		17
10315-132500 Capital Improve Prog	34	0.006521	20		20		20
10316-132500 Capital Improve Prog	6	0.001151	4		4		4
10317-132500 Capital Improve Prog	268	0.051405	157		157	1	158
10318-176000 Interfund Transfers Out	14	0.002685	8		8		8
10319-160500 Government Agencies	81	0.015536	47		47		47
10320-132500 Capital Improve Prog	83	0.015920	49		49		49
10321-132500 Capital Improve Prog	1,142	0.219045	668		668	3	671
10327-132500 Capital Improve Prog	19	0.003644	11		11		11
10330-132500 Capital Improve Prog	10	0.001918	6		6		6
10331-132500 Capital Improve Prog	4	0.000767	2		2		2
10337-132500 Capital Improve Prog	46	0.008823	27		27		27
10351-132500 Capital Improve Prog	33	0.006330	19		19		19
10352-132500 Capital Improve Prog	41	0.007864	24		24		24
10353-176000 Interfund Transfers Out	1	0.000192	1		1		1
10354-132500 Capital Improve Prog	7	0.001343	4		4		4
10355-170000 Reserves and Refunds	2	0.000384	1		1		1
10355-176000 Interfund Transfers Out	1	0.000192	1		1		1
10360-132500 Capital Improve Prog	646	0.123908	378		378	2	380
10400-101002 Property Appraiser	4	0.000767	2		2		2
10400-101201 Tax Collector	30	0.005754	18		18		18
10400-132000 Library Services	9,936	1.905807	5,808		5,808	30	5,838
10400-176000 Interfund Transfers Out	15	0.002877	9		9		9
10401-132000 Library Services	2	0.000384	1		1		1
10401-132500 Capital Improve Prog	432	0.082861	253		253	1	254
10402-132500 Capital Improve Prog	7	0.001343	4		4		4
10405-132500 Capital Improve Prog	12	0.002302	7		7		7
10420-132000 Library Services	31	0.005946	18		18		18
10421-132000 Library Services	54	0.010358	32		32		32
10423-132000 Library Services	2	0.000384	1		1		1
10500-132500 Capital Improve Prog	8	0.001534	5		5		5
10501-132500 Capital Improve Prog	99	0.018989	58		58		58
10502-132500 Capital Improve Prog	374	0.071736	219		219	1	220
10503-132500 Capital Improve Prog	149	0.028579	87		87		87
10503-160000 Debt Service	3	0.000575	2		2		2
10506-160000 Debt Service	25	0.004795	15		15		15
10600-801200 Civil Service Board	52	0.009974	30		30		30
10702-165000 Non-Departmental Allot	2	0.000384	1		1		1

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10710-165000 Non-Departmental Allot	162	0.031073	95		95		95
10746-110501 Affordable Housing	14	0.002685	8		8		8
10749-110501 Affordable Housing	1	0.000192	1		1		1
10770-110501 Affordable Housing	34	0.006521	20		20		20
10771-110501 Affordable Housing	101	0.019373	59		59		59
10772-110501 Affordable Housing	13	0.002494	8		8		8
10773-110501 Affordable Housing	59	0.011317	34		34		34
10775-110501 Affordable Housing	10	0.001918	6		6		6
10784-110600 MB Management & Budget	417	0.079984	244		244	1	245
10785-110600 MB Management & Budget	81	0.015536	47		47		47
10786-110600 MB Management & Budget	15	0.002877	9		9		9
10792-120100 Human Resources	77	0.014769	45		45		45
10793-120010 Communications & Digital	2	0.000384	1		1		1
10793-131600 FR Fire Rescue	4	0.000767	2		2		2
10793-165000 Non-Departmental Allot	1,177	0.225758	688		688	3	691
10800-176000 Interfund Transfers Out	72	0.013810	42		42		42
10801-160500 Government Agencies	201	0.038553	118		118		118
10802-160500 Government Agencies	14	0.002685	8		8		8
10803-101201 Tax Collector	14	0.002685	8		8		8
10803-110700 Economic Development	614	0.117770	359		359	1	360
10803-160500 Government Agencies	1	0.000192	1		1		1
10803-166000 Non-Profit Organizations	60	0.011508	35		35		35
10804-101201 Tax Collector	38	0.007289	22		22		22
10805-101201 Tax Collector	50	0.009590	29		29		29
10811-101201 Tax Collector	12	0.002302	7		7		7
10811-110700 Economic Development	5	0.000959	3		3		3
10811-160500 Government Agencies	2	0.000384	1		1		1
10811-166000 Non-Profit Organizations	16	0.003069	9		9		9
10900-132000 Library Services	348	0.066749	203		203	1	204
10902-102301 Planning Commission	1,257	0.241103	735		735	3	738
11016-801111 Supervisor of Elections	10	0.001918	6		6		6
11017-801111 Supervisor of Elections	43	0.008248	25		25		25
11018-801111 Supervisor of Elections	28	0.005371	16		16		16
11103-801111 Supervisor of Elections	7	0.001343	4		4		4
11104-801111 Supervisor of Elections	42	0.008056	25		25		25
11105-801111 Supervisor of Elections	1	0.000192	1		1		1
11224-131400 SS Social Services Div	25	0.004795	15		15		15
11225-131100 HC - Health Care Services	891	0.170901	521		521	2	523
11302-131400 SS Social Services Div	10	0.001918	6		6		6
11305-131400 SS Social Services Div	3	0.000575	2		2		2
12133-131000 HS - Head Start	2	0.000384	1		1		1
12178-130210 CS Children's Services	800	0.153447	468		468	2	470
12203-130210 CS Children's Services	1	0.000192	1		1		1
12204-130210 CS Children's Services	1	0.000192	1		1		1
12232-131000 HS - Head Start	24	0.004603	14		14		14
12233-131000 HS - Head Start	27	0.005179	16		16		16
12234-131000 HS - Head Start	24	0.004603	14		14		14
12235-131000 HS - Head Start	6	0.001151	4		4		4
12284-102050 Environmental Protection	7	0.001343	4		4		4
12337-102050 Environmental Protection	6	0.001151	4		4		4

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12340-102050 Environmental Protection	6	0.001151	4		4		4
12341-102050 Environmental Protection	10	0.001918	6		6		6
12352-102050 Environmental Protection	6	0.001151	4		4		4
12353-102050 Environmental Protection	6	0.001151	4		4		4
12359-131000 HS - Head Start	4	0.000767	2		2		2
12361-131000 HS - Head Start	4	0.000767	2		2		2
12362-120900 Facilities Management	114	0.021866	67		67		67
12362-131000 HS - Head Start	1,447	0.277547	846		846	4	850
12363-131000 HS - Head Start	51	0.009782	30		30		30
12364-120900 Facilities Management	116	0.022250	68		68		68
12364-131000 HS - Head Start	1,504	0.288480	879		879	5	884
12365-110501 Affordable Housing	6	0.001151	4		4		4
12366-110501 Affordable Housing	54	0.010358	32		32		32
12367-110501 Affordable Housing	4	0.000767	2		2		2
12368-110501 Affordable Housing	42	0.008056	25		25		25
12369-110501 Affordable Housing	153	0.029347	89		89		89
12370-110501 Affordable Housing	199	0.038170	116		116		116
12371-110501 Affordable Housing	101	0.019373	59		59		59
12372-110501 Affordable Housing	1,108	0.212524	648		648	3	651
12374-110700 Economic Development	558	0.107029	326		326	1	327
12393-102551 Soil & Water BOCC-Funded	98	0.018797	57		57		57
12394-110600 MB Management & Budget	28	0.005371	16		16		16
12396-110600 MB Management & Budget	6	0.001151	4		4		4
12397-110600 MB Management & Budget	1	0.000192	1		1		1
12398-110600 MB Management & Budget	3	0.000575	2		2		2
12399-132500 Capital Improve Prog	12	0.002302	7		7		7
12400-132500 Capital Improve Prog	7	0.001343	4		4		4
12403-132500 Capital Improve Prog	16	0.003069	9		9		9
12404-132500 Capital Improve Prog	9	0.001726	5		5		5
12406-132500 Capital Improve Prog	3	0.000575	2		2		2
12407-132500 Capital Improve Prog	6	0.001151	4		4		4
12408-132500 Capital Improve Prog	3	0.000575	2		2		2
12459-132500 Capital Improve Prog	1	0.000192	1		1		1
12460-132500 Capital Improve Prog	3	0.000575	2		2		2
12466-132500 Capital Improve Prog	15	0.002877	9		9		9
12467-132500 Capital Improve Prog	16	0.003069	9		9		9
12474-130500 Aging Services	2	0.000384	1		1		1
12481-130500 Aging Services	47	0.009015	27		27		27
12482-130500 Aging Services	29	0.005562	17		17		17
12483-130500 Aging Services	27	0.005179	16		16		16
12484-130500 Aging Services	14	0.002685	8		8		8
12485-130500 Aging Services	188	0.036060	110		110		110
12486-130500 Aging Services	36	0.006905	21		21		21
12487-130500 Aging Services	21	0.004028	12		12		12
12488-130500 Aging Services	105	0.020140	61		61		61
12489-130500 Aging Services	25	0.004795	15		15		15
12490-130500 Aging Services	9	0.001726	5		5		5
12491-130500 Aging Services	2	0.000384	1		1		1
12492-131400 SS Social Services Div	3,331	0.638913	1,947		1,947	9	1,956

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12493-131400 SS Social Services Div	83	0.015920	49		49		49
12494-131400 SS Social Services Div	6,536	1.253659	3,821		3,821	18	3,839
12497-131400 SS Social Services Div	1,502	0.288096	878		878	5	883
12499-131100 HC - Health Care Services	1,011	0.193918	591		591	2	593
12503-102400 Metropolitan Planning	48	0.009207	28		28		28
12505-102400 Metropolitan Planning	1,053	0.201974	616		616	2	618
12507-102400 Metropolitan Planning	183	0.035101	107		107		107
12509-102400 Metropolitan Planning	174	0.033375	102		102		102
12604-102400 Metropolitan Planning	9	0.001726	5		5		5
12605-110600 MB Management & Budget	11	0.002110	6		6		6
12606-110600 MB Management & Budget	2	0.000384	1		1		1
12694-131600 FR Fire Rescue	14	0.002685	8		8		8
12695-131600 FR Fire Rescue	2	0.000384	1		1		1
12697-131600 FR Fire Rescue	541	0.103768	316		316	1	317
12699-131600 FR Fire Rescue	446	0.085546	261		261	1	262
12701-131600 FR Fire Rescue	7	0.001343	4		4		4
12702-131600 FR Fire Rescue	272	0.052172	159		159	1	160
12705-130210 CS Children's Services	3	0.000575	2		2		2
12707-130100 Extension Services	60	0.011508	35		35		35
12709-130150 Sunshine Line Dept. SL	830	0.159201	485		485	2	487
12713-132500 Capital Improve Prog	6	0.001151	4		4		4
12715-132500 Capital Improve Prog	7	0.001343	4		4		4
12718-102400 Metropolitan Planning	45	0.008631	26		26		26
12756-102400 Metropolitan Planning	3	0.000575	2		2		2
12758-102400 Metropolitan Planning	230	0.044116	134		134	1	135
12765-100311 JB Children's Justice Ctr	41	0.007864	24		24		24
12766-100311 JB Children's Justice Ctr	17	0.003261	10		10		10
12767-100311 JB Children's Justice Ctr	11	0.002110	6		6		6
12767-100313 JB Drug Court FS796.07 (6)	12	0.002302	7		7		7
12769-100311 JB Children's Justice Ctr	21	0.004028	12		12		12
12773-102050 Environmental Protection	10	0.001918	6		6		6
12774-102050 Environmental Protection	88	0.016879	51		51		51
12776-102050 Environmental Protection	728	0.139636	426		426	2	428
12778-102050 Environmental Protection	636	0.121990	372		372	2	374
12779-176000 Interfund Transfers Out	2	0.000384	1		1		1
12780-102050 Environmental Protection	845	0.162078	494		494	2	496
12781-102050 Environmental Protection	2	0.000384	1		1		1
12782-102050 Environmental Protection	707	0.135608	413		413	2	415
12784-102050 Environmental Protection	927	0.177806	542		542	2	544
12785-102050 Environmental Protection	6	0.001151	4		4		4
12786-102050 Environmental Protection	939	0.180108	549		549	2	551
12788-102050 Environmental Protection	123	0.023592	72		72		72
12790-130210 CS Children's Services	967	0.185479	565		565	2	567
12791-130210 CS Children's Services	91	0.017455	53		53		53
12792-130210 CS Children's Services	2,109	0.404524	1,233		1,233	6	1,239
12793-130210 CS Children's Services	28	0.005371	16		16		16
12794-130210 CS Children's Services	988	0.189507	578		578	2	580
12795-130210 CS Children's Services	4	0.000767	2		2		2
12796-130210 CS Children's Services	192	0.036827	112		112		112
12811-100313 JB Drug Crt FS796.07 (6)	7	0.001343	4		4		4

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12813-131600 FR Fire Rescue	8	0.001534	5		5		5
12814-131600 FR Fire Rescue	4	0.000767	2		2		2
12817-132500 Capital Improve Prog	3	0.000575	2		2		2
12818-132500 Capital Improve Prog	2	0.000384	1		1		1
12819-132500 Capital Improve Prog	1	0.000192	1		1		1
12822-120802 Engineering & Operations	4	0.000767	2		2		2
12823-132500 Capital Improve Prog	2	0.000384	1		1		1
12824-132500 Capital Improve Prog	12	0.002302	7		7		7
12827-170000 Reserves and Refunds	1	0.000192	1		1		1
12850-120802 Engineering & Operations	1	0.000192	1		1		1
12863-132500 Capital Improve Prog	8	0.001534	5		5		5
12881-132500 Capital Improve Prog	4	0.000767	2		2		2
12895-132500 Capital Improve Prog	1	0.000192	1		1		1
12915-132500 Capital Improve Prog	4	0.000767	2		2		2
12917-132500 Capital Improve Prog	9	0.001726	5		5		5
12918-132500 Capital Improve Prog	10	0.001918	6		6		6
12920-132500 Capital Improve Prog	2	0.000384	1		1		1
12921-132500 Capital Improve Prog	2	0.000384	1		1		1
12922-132500 Capital Improve Prog	3	0.000575	2		2		2
12925-100313 JB Drug Crt FS796.07 (6)	4	0.000767	2		2		2
12927-110600 MB Management & Budget	21	0.004028	12		12		12
12928-102050 Environmental Protection	284	0.054474	166		166	1	167
12929-130210 CS Children's Services	68	0.013043	40		40		40
12930-132500 Capital Improve Prog	1	0.000192	1		1		1
12931-131600 FR Fire Rescue	4	0.000767	2		2		2
12932-131600 FR Fire Rescue	1	0.000192	1		1		1
12933-131600 FR Fire Rescue	1	0.000192	1		1		1
12940-132500 Capital Improve Prog	2	0.000384	1		1		1
13001-130500 Aging Services	64	0.012276	37		37		37
13002-130500 Aging Services	123	0.023592	72		72		72
13003-130500 Aging Services	21	0.004028	12		12		12
13004-130500 Aging Services	9	0.001726	5		5		5
13005-130500 Aging Services	10	0.001918	6		6		6
13007-130500 Aging Services	19	0.003644	11		11		11
13008-130500 Aging Services	3	0.000575	2		2		2
13009-130500 Aging Services	39	0.007481	23		23		23
13010-130500 Aging Services	39	0.007481	23		23		23
13011-130500 Aging Services	1,605	0.307852	938		938	5	943
13012-110501 Affordable Housing	3,196	0.613019	1,868		1,868	9	1,877
13013-110501 Affordable Housing	3,420	0.655984	1,999		1,999	9	2,008
13013-132500 Capital Improve Prog	1	0.000192	1		1		1
13014-110501 Affordable Housing	960	0.184136	561		561	2	563
13015-130210 CS Children's Services	259	0.049678	151		151	1	152
13016-130210 CS Children's Services	594	0.113934	347		347	1	348
13017-130210 CS Children's Services	25	0.004795	15		15		15
13018-130210 CS Children's Services	276	0.052939	161		161	1	162
13019-130100 Extension Services	649	0.124484	379		379	2	381
13020-102050 Environmental Protection	210	0.040280	123		123		123
13021-102050 Environmental Protection	256	0.049103	150		150	1	151
13022-102050 Environmental Protection	236	0.045267	138		138	1	139
13023-102050 Environmental Protection	264	0.050637	154		154	1	155

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13024-102050 Environmental Protection	521	0.099932	305		305	1	306
13025-102050 Environmental Protection	1,822	0.349475	1,065		1,065	5	1,070
13026-102050 Environmental Protection	504	0.096671	295		295	1	296
13027-102050 Environmental Protection	201	0.038553	118		118		118
13030-131600 FR Fire Rescue	99	0.018989	58		58		58
13031-131600 FR Fire Rescue	84	0.016112	49		49		49
13032-131600 FR Fire Rescue	5	0.000959	3		3		3
13033-131100 HC - Health Care Services	1,024	0.196412	599		599	2	601
13034-120900 Facilities Management	804	0.154214	470		470	2	472
13034-131000 HS - Head Start	20,987	4.025480	12,269		12,269	61	12,330
13035-131000 HS - Head Start	904	0.173395	528		528	2	530
13036-120900 Facilities Management	802	0.153830	469		469	2	471
13036-131000 HS - Head Start	18,842	3.614051	11,015		11,015	56	11,071
13037-100311 JB Children's Justice Ctr	1	0.000192	1		1		1
13040-100311 JB Children's Justice Ctr	737	0.141363	431		431	2	433
13041-110700 Economic Development	1,251	0.239952	731		731	3	734
13042-100313 JB Drug Crt FS796.07 (6)	15	0.002877	9		9		9
13044-130150 Sunshine Line Dept. SL	263	0.050446	154		154	1	155
13045-110600 MB Management & Budget	12	0.002302	7		7		7
13050-132500 Capital Improve Prog	3	0.000575	2		2		2
13052-132500 Capital Improve Prog	5	0.000959	3		3		3
13053-130210 CS Children's Services	877	0.168216	513		513	2	515
13056-130210 CS Children's Services	984	0.188739	575		575	2	577
13058-102050 Environmental Protection	117	0.022442	68		68		68
13059-132500 Capital Improve Prog	2	0.000384	1		1		1
13060-130150 Sunshine Line Dept. SL	244	0.046801	143		143	1	144
13062-131100 HC - Health Care Services	241	0.046226	141		141	1	142
13064-131100 HC - Health Care Services	471	0.090342	275		275	1	276
13066-131100 HC - Health Care Services	448	0.085930	262		262	1	263
13067-110600 MB Management & Budget	8	0.001534	5		5		5
13068-131400 SS Social Services Div	348	0.066749	203		203	1	204
13069-131400 SS Social Services Div	397	0.076148	232		232	1	233
13071-130500 Aging Services	22	0.004220	13		13		13
13072-130500 Aging Services	57	0.010933	33		33		33
13073-130500 Aging Services	20	0.003836	12		12		12
13082-110501 Affordable Housing	1	0.000192	1		1		1
13150-130210 CS Children's Services	266	0.051021	156		156	1	157
15001-176000 Interfund Transfers Out	16	0.003069	9		9		9
20003-160000 Debt Service	4	0.000767	2		2		2
20005-160000 Debt Service	8	0.001534	5		5		5
20006-160000 Debt Service	5	0.000959	3		3		3
20007-101002 Property Appraiser	4	0.000767	2		2		2
20007-101201 Tax Collector	29	0.005562	17		17		17
20007-160000 Debt Service	4	0.000767	2		2		2
20009-101002 Property Appraiser	4	0.000767	2		2		2
20009-101201 Tax Collector	30	0.005754	18		18		18
20009-160000 Debt Service	12	0.002302	7		7		7
20010-160000 Debt Service	3	0.000575	2		2		2
20011-160000 Debt Service	3	0.000575	2		2		2

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
20014-160000 Debt Service	24	0.004603	14		14		14
20015-160000 Debt Service	24	0.004603	14		14		14
20016-160000 Debt Service	9	0.001726	5		5		5
20017-160000 Debt Service	23	0.004412	13		13		13
20023-160000 Debt Service	6	0.001151	4		4		4
20024-160000 Debt Service	7	0.001343	4		4		4
20025-160000 Debt Service	3	0.000575	2		2		2
20026-160000 Debt Service	13	0.002494	8		8		8
20029-160000 Debt Service	4	0.000767	2		2		2
20030-160000 Debt Service	4	0.000767	2		2		2
20031-160000 Debt Service	17	0.003261	10		10		10
20032-160000 Debt Service	5	0.000959	3		3		3
20033-160000 Debt Service	3	0.000575	2		2		2
20034-160000 Debt Service	24	0.004603	14		14		14
20035-160000 Debt Service	2	0.000384	1		1		1
20038-160000 Debt Service	3	0.000575	2		2		2
30002-132500 Capital Improve Prog	474	0.090917	277		277	1	278
30003-131600 FR Fire Rescue	2	0.000384	1		1		1
30003-132500 Capital Improve Prog	414	0.079409	242		242	1	243
30003-176000 Interfund Transfers Out	26	0.004987	15		15		15
30005-132500 Capital Improve Prog	151	0.028963	88		88		88
30006-132500 Capital Improve Prog	4	0.000767	2		2		2
30007-132500 Capital Improve Prog	12	0.002302	7		7		7
30009-176000 Interfund Transfers Out	1	0.000192	1		1		1
30010-132500 Capital Improve Prog	1	0.000192	1		1		1
30011-160500 Government Agencies	2	0.000384	1		1		1
30013-132500 Capital Improve Prog	128	0.024551	75		75		75
30014-160500 Government Agencies	3	0.000575	2		2		2
30015-132500 Capital Improve Prog	21	0.004028	12		12		12
30018-132500 Capital Improve Prog	1,384	0.265463	809		809	3	812
30018-160000 Debt Service	10	0.001918	6		6		6
30019-132500 Capital Improve Prog	77	0.014769	45		45		45
30021-160000 Debt Service	12	0.002302	7		7		7
30022-132500 Capital Improve Prog	22	0.004220	13		13		13
30024-132500 Capital Improve Prog	4	0.000767	2		2		2
30025-132500 Capital Improve Prog	620	0.118921	362		362	1	363
40003-110650 PH Procurement Services	533	0.102234	312		312	1	313
40003-110800 Information & Innovation	545	0.104535	319		319	1	320
40003-120500 Public Utilities	16,211	3.109404	9,477		9,477	48	9,525
40003-120850 Geospatial & Land Acquisiti	324	0.062146	189		189	1	190
40003-120900 Facilities Management	367	0.070394	215		215	1	216
40003-170000 Reserves and Refunds	5	0.000959	3		3		3
40004-176000 Interfund Transfers Out	119	0.022825	70		70		70
40007-120500 Public Utilities	20	0.003836	12		12		12
40007-132500 Capital Improve Prog	134	0.025702	78		78		78
40007-176000 Interfund Transfers Out	1	0.000192	1		1		1
40010-120500 Public Utilities	2,049	0.393015	1,198		1,198	6	1,204
40011-160000 Debt Service	18	0.003453	11		11		11
40013-120500 Public Utilities	3	0.000575	2		2		2
40016-176000 Interfund Transfers Out	6	0.001151	4		4		4

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-110650 PH Procurement Services	662	0.126977	387		387	2	389
40100-110800 Information & Innovation	557	0.106837	326		326	1	327
40100-120010 Communications & Digital	249	0.047760	146		146	1	147
40100-120200 Development Services	796	0.152679	465		465	2	467
40100-120500 Public Utilities	86,629	16.616149	50,635		50,635	398	51,033
40100-120802 Engineering & Operations	245	0.046993	143		143	1	144
40100-120850 Geospatial & Land Acquisiti	880	0.168791	514		514	2	516
40100-120900 Facilities Management	20	0.003836	12		12		12
40100-176000 Interfund Transfers Out	2	0.000384	1		1		1
40101-160000 Debt Service	17	0.003261	10		10		10
40102-176000 Interfund Transfers Out	63	0.012084	37		37		37
40103-173000 Interfund Transfers In	2	0.000384	1		1		1
40103-176000 Interfund Transfers Out	13	0.002494	8		8		8
40104-132500 Capital Improve Prog	659	0.126402	385		385	2	387
40105-132500 Capital Improve Prog	1,272	0.243980	744		744	3	747
40115-176000 Interfund Transfers Out	6	0.001151	4		4		4
40116-120500 Public Utilities	16	0.003069	9		9		9
40116-176000 Interfund Transfers Out	2	0.000384	1		1		1
40118-120500 Public Utilities	28	0.005371	16		16		16
40118-176000 Interfund Transfers Out	14	0.002685	8		8		8
40119-120500 Public Utilities	9	0.001726	5		5		5
40128-176000 Interfund Transfers Out	2	0.000384	1		1		1
40129-176000 Interfund Transfers Out	3	0.000575	2		2		2
40130-176000 Interfund Transfers Out	1	0.000192	1		1		1
40156-132500 Capital Improve Prog	40	0.007672	23		23		23
40160-132500 Capital Improve Prog	12	0.002302	7		7		7
40162-160000 Debt Service	13	0.002494	8		8		8
40162-176000 Interfund Transfers Out	3	0.000575	2		2		2
40164-132500 Capital Improve Prog	11	0.002110	6		6		6
50003-131900 Fleet Services	5,259	1.008720	3,074		3,074	15	3,089
50004-131900 Fleet Services	130	0.024935	76		76		76
50100-110600 MB Management & Budget	601	0.115277	351		351	1	352
50100-120100 Human Resources	948	0.181834	554		554	2	556
50101-110600 MB Management & Budget	3	0.000575	2		2		2
50101-165000 Non-Departmental Allot	156	0.029922	91		91		91
50101-176000 Interfund Transfers Out	14	0.002685	8		8		8
50102-165000 Non-Departmental Allot	434	0.083245	254		254	1	255
50102-176000 Interfund Transfers Out	14	0.002685	8		8		8
50103-173000 Interfund Transfers In	5	0.000959	3		3		3
50103-176000 Interfund Transfers Out	1	0.000192	1		1		1
50104-120100 Human Resources	686	0.131580	401		401	2	403
50104-165000 Non-Departmental Allot	486	0.093219	284		284	1	285
50104-170000 Reserves and Refunds	3	0.000575	2		2		2
50105-165000 Non-Departmental Allot	3	0.000575	2		2		2
60034-132252 Conservation & Environ	1	0.000192	1		1		1
61001-160000 Debt Service	27	0.005179	16		16		16
61004-160000 Debt Service	1	0.000192	1		1		1
61006-160000 Debt Service	1	0.000192	1		1		1
C0002 Clerk of Courts	10,966	2.103369	6,411		6,411	32	6,443
C0003 Clerk - Board Svcs	4,510	0.865055	2,637		2,637	14	2,651

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Administrator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0004 Clerk of Courts	502	0.096288	293		293	1	294
C1002 Clerk of Courts	77	0.014769	45		45		45
C1003 Clerk of Courts	56	0.010741	33		33		33
C1004 Clerk of Courts	1	0.000192	1		1		1
C1006 Clerk of Courts	13,887	2.663641	8,118		8,118	41	8,159
C6004 Clerk of Courts	2	0.000384	1		1		1
Schedule .4 Total for Other Costs County Administrator	521,354	100.000000	304,779		304,779	1,568	306,347

Allocation Basis: Number of Accounting Transactions by Fund/Dept

Allocation Source: FY20 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs Business Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	100	100.000000	25,000		25,000	128	25,128
Schedule .4 Total for Other Costs Business Support Svcs	100	100.000000	25,000		25,000	128	25,128

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs Human Res

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120100 Human Resources	100	100.000000	79,094		79,094	406	79,500
Schedule .4 Total for Other Costs Human Res	100	100.000000	79,094		79,094	406	79,500

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	(1,399.21)	(0.002007)	(9)		(9)		(9)
00004-100002 Commissioners	273,955.57	0.392963	1,677		1,677	8	1,685
00004-100101 Internal Auditor	48,036.76	0.068904	294		294	1	295
00004-100201 Legal Counsel & Admin	780,162.54	1.119068	4,774		4,774	24	4,798
00004-100203 Public Records	15,164.26	0.021752	93		93		93
00004-100302 JB Court Administration	165,454.76	0.237329	1,013		1,013	5	1,018
00004-100308 JB Facilities and Security	118,311.26	0.169706	724		724	3	727
00004-101551 State Attorney Part II (Vic	259,766.33	0.372610	1,590		1,590	7	1,597
00004-102050 Environmental Protection	1,191,227.31	1.708701	7,290		7,290	35	7,325
00004-102551 Soil & Water BOCC-Fund	2,573.46	0.003691	16		16		16
00004-110002 Exec Mgmt/Adm	156,944.10	0.225121	960		960	5	965
00004-110600 Mgmt & Budget	284,868.14	0.408616	1,743		1,743	8	1,751
00004-110650 Procurement Svcs	342,403.52	0.491145	2,095		2,095	9	2,104
00004-110700 Economic Development	295,983.83	0.424560	1,811		1,811	8	1,819
00004-110800 Info & Innov	1,635,202.18	2.345540	10,007		10,007	50	10,057
00004-120010 Communications	438,555.96	0.629066	2,684		2,684	14	2,698
00004-120030 Customer Service & Supp	42,228.06	0.060572	258		258	1	259
00004-120100 Human Resources	510,627.53	0.732446	3,125		3,125	16	3,141
00004-120802 Engineering & Operations	330,117.59	0.473522	2,020		2,020	9	2,029
00004-120840 Capital Programs	129,990.54	0.186459	796		796	3	799
00004-120850 Geospatial & Land Acquisiti	214,303.38	0.307398	1,311		1,311	6	1,317
00004-120900 Facilities Management	1,494,549.35	2.143787	9,146		9,146	45	9,191
00004-130020 Pet Resources	918,532.01	1.317546	5,621		5,621	28	5,649
00004-130100 Extension Services	112,598.74	0.161512	689		689	3	692
00004-130150 Sunshine Line Dept. SL	387,163.44	0.555349	2,369		2,369	11	2,380
00004-130210 CS Children's Services	604,057.87	0.866463	3,697		3,697	18	3,715
00004-130300 Consumer and Veteran Svcs	359,911.11	0.516258	2,203		2,203	10	2,213
00004-130500 Aging Services	1,326,661.09	1.902968	8,119		8,119	41	8,160
00004-131100 HC - Health Care Services	579.36	0.000831	4		4		4
00004-131400 SS Social Services Div	526,563.75	0.755305	3,222		3,222	16	3,238
00004-131500 HM Homeless Services	86,936.01	0.124701	532		532	2	534
00004-131600 FR Fire Rescue	214,240.95	0.307308	1,311		1,311	6	1,317
00004-132200 Medical Examiner	450,167.04	0.645721	2,755		2,755	14	2,769
00004-132250 Parks & Recreation -PR	42,529.02	0.061004	260		260	1	261
00004-132252 Conservation & Environ	1,376,737.88	1.974798	8,425		8,425	42	8,467
00004-133010 Opns & Leg Affairs	196,315.58	0.281596	1,201		1,201	6	1,207
00004-133100 Ent Sol & QA	384,523.19	0.551562	2,353		2,353	10	2,363
00004-167001 Guardian Ad-Litem	77,406.62	0.111032	474		474	2	476
00051-110501 Affordable Housing	117,049.95	0.167897	716		716	3	719
00051-120030 Customer Service & Supp	140,232.45	0.201150	858		858	4	862
00051-120151 Code Enforcement	524,557.40	0.752427	3,210		3,210	16	3,226
00051-120200 Development Services	865,139.12	1.240959	5,294		5,294	26	5,320
00051-120500 Public Utilities	20,012.73	0.028706	122		122		122
00051-120802 Engineering & Operations	974,297.66	1.397536	5,963		5,963	30	5,993
00051-120850 Geospatial & Land Acquisiti	338,071.72	0.484931	2,069		2,069	9	2,078
00051-130300 Consumer and Veteran Svcs	58,761.91	0.084288	360		360	1	361
00051-131600 FR Fire Rescue	15,115,112.84	21.681176	92,501		92,501	556	93,057
00051-132250 Parks & Recreation -PR	1,453,381.90	2.084737	8,894		8,894	44	8,938

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environ	147,627.13	0.211757	903		903	5	908
00101-101100 Supervisor of Elections	415,153.18	0.595497	2,541		2,541	12	2,553
10033-131600 FR Fire Rescue	3,620.85	0.005194	22		22		22
10117-100311 JB Children's Justice Ctr	71,349.41	0.102344	437		437	2	439
10117-100313 JB Drug Crt FS796.07 (6)	123,243.91	0.176782	754		754	3	757
10117-100314 JB Elder Justice Center	30,330.51	0.043506	186		186	1	187
10117-100315 JB Community Mediation	34,124.43	0.048948	209		209	1	210
10119-100310 JB Juvenile Diversion/Teen	109,442.82	0.156985	670		670	3	673
10120-100305 JB Court Technology	98,169.80	0.140815	601		601	2	603
10122-110600 MB Management & Budget	25,730.71	0.036908	157		157	1	158
10127-102050 Environmental Protection	116,389.09	0.166949	712		712	3	715
10129-110800 Info & Tech Svcs	29,181.99	0.041859	179		179	1	180
10129-131100 HC - Health Care Services	808,417.81	1.159598	4,947		4,947	25	4,972
10134-120850 Geospatial & Land Acquisiti	74,979.42	0.107551	459		459	2	461
10134-130000 911 Agency	4,404.23	0.006317	27		27		27
10134-131600 FR Fire Rescue	77,188.32	0.110719	472		472	2	474
10147-130300 Consumer and Veteran Svcs	9,101.72	0.013056	56		56		56
10150-102050 Environmental Protection	34,597.80	0.049627	212		212	1	213
10150-120200 Development Services	14,970.61	0.021474	92		92		92
10150-132252 Conservation & Environ	14,119.58	0.020253	86		86		86
10210-120200 Development Services	29,952.91	0.042965	183		183	1	184
10214-110800 Information & Innovation	25,184.56	0.036125	154		154	1	155
10214-120200 Development Services	1,413,444.38	2.027450	8,650		8,650	43	8,693
10219-120500 Public Utilities	67,537.70	0.096876	413		413	2	415
10219-120802 Engineering & Operations	9,473.49	0.013589	58		58		58
10219-120840 Capital Programs	17,140.40	0.024586	105		105		105
10300-120030 Customer Service & Supp	93,883.76	0.134667	575		575	2	577
10300-120200 Development Services	141,247.85	0.202606	864		864	4	868
10300-120802 Engineering & Operations	3,970,274.44	5.694977	24,297		24,297	126	24,423
10300-120840 Capital Programs	56,801.64	0.081476	348		348	1	349
10300-120850 Geospatial & Land Acquisiti	216,183.02	0.310094	1,323		1,323	6	1,329
10300-120860 Infrastructure Growth	75,239.77	0.107924	460		460	2	462
10400-132000 Library Services	3,144,261.67	4.510141	19,242		19,242	99	19,341
10784-110600 MB Management & Budget	354.41	0.000508	2		2		2
10803-110700 Economic Development	12,689.17	0.018201	78		78		78
10900-132000 Library Services	25,221.17	0.036177	154		154	1	155
10902-102301 Planning Commission	454,919.87	0.652539	2,784		2,784	14	2,798
11225-131100 HC - Health Care Services	1,012.09	0.001452	6		6		6
12178-130210 CS Children's Services	6,907.88	0.009909	42		42		42
12372-110501 Affordable Housing	17,177.18	0.024639	105		105		105
12374-110700 Economic Development	4,545.40	0.006520	28		28		28
12484-130500 Aging Services	(58.40)	(0.000084)	0		0		0
12492-131400 SS Social Services Div	99,855.51	0.143233	611		611	2	613
12493-131400 SS Social Services Div	(16.12)	(0.000023)	0		0		0
12494-131400 SS Social Services Div	179,698.60	0.257760	1,100		1,100	5	1,105
12497-131400 SS Social Services Div	5,483.08	0.007865	34		34		34
12499-131100 HC - Health Care Services	29,491.41	0.042303	180		180	1	181

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12505-102400 Metropolitan Planning	57,715.02	0.082787	353		353	1	354
12697-131600 FR Fire Rescue	(6,111.00)	(0.008766)	(37)		(37)		(37)
12699-131600 FR Fire Rescue	(4,395.00)	(0.006304)	(27)		(27)		(27)
12702-131600 FR Fire Rescue	74,744.16	0.107213	457		457	2	459
12709-130150 Sunshine Line Dept. SL	196,786.28	0.282271	1,204		1,204	6	1,210
12758-102400 Metropolitan Planning	10,586.76	0.015186	65		65		65
12776-102050 Environmental Protection	29,123.52	0.041775	178		178	1	179
12778-102050 Environmental Protection	7,871.83	0.011291	48		48		48
12780-102050 Environmental Protection	118,005.53	0.169268	722		722	3	725
12782-102050 Environmental Protection	31,805.20	0.045622	195		195	1	196
12784-102050 Environmental Protection	14,726.17	0.021123	90		90		90
12786-102050 Environmental Protection	38,536.61	0.055277	236		236	1	237
12788-102050 Environmental Protection	345.31	0.000495	2		2		2
12790-130210 CS Children's Services	100,250.64	0.143800	614		614	2	616
12792-130210 CS Children's Services	104,025.74	0.149215	637		637	3	640
12794-130210 CS Children's Services	41,915.70	0.060124	257		257	1	258
12928-102050 Environmental Protection	20,052.17	0.028763	123		123		123
13011-130500 Aging Services	602.60	0.000864	4		4		4
13012-110501 Affordable Housing	27,718.14	0.039759	170		170	1	171
13013-110501 Affordable Housing	122,485.28	0.175693	750		750	3	753
13014-110501 Affordable Housing	812.82	0.001166	5		5		5
13015-130210 CS Children's Services	7,000.60	0.010042	43		43		43
13016-130210 CS Children's Services	91,444.71	0.131169	560		560	2	562
13018-130210 CS Children's Services	36,658.19	0.052583	224		224	1	225
13019-130100 Extension Services	17,385.66	0.024938	106		106		106
13020-102050 Environmental Protection	10,576.79	0.015171	65		65		65
13021-102050 Environmental Protection	44,640.28	0.064032	273		273	1	274
13022-102050 Environmental Protection	11,697.99	0.016780	72		72		72
13023-102050 Environmental Protection	5,788.29	0.008303	35		35		35
13024-102050 Environmental Protection	29,028.07	0.041638	178		178	1	179
13025-102050 Environmental Protection	130,422.30	0.187078	798		798	3	801
13026-102050 Environmental Protection	9,349.16	0.013410	57		57		57
13033-131100 HC - Health Care Services	34,349.96	0.049272	210		210	1	211
13034-120900 Facilities Management	34,470.37	0.049444	211		211	1	212
13034-131000 HS - Head Start	1,965,993.46	2.820029	12,032		12,032	59	12,091
13035-131000 HS - Head Start	17,936.75	0.025729	110		110		110
13036-120900 Facilities Management	3,830.01	0.005494	23		23		23
13036-131000 HS - Head Start	463,365.99	0.664654	2,836		2,836	14	2,850
13040-100311 JB Children's Justice Ctr	7,328.97	0.010513	45		45		45
13041-110700 Economic Development	28,587.21	0.041006	175		175	1	176
13044-130150 Sunshine Line Dept. SL	77,753.49	0.111530	476		476	2	478
13053-130210 CS Children's Services	26,005.27	0.037302	159		159	1	160
13056-130210 CS Children's Services	53,699.18	0.077026	329		329	1	330
13058-102050 Environmental Protection	7,665.92	0.010996	47		47		47
13060-130150 Sunshine Line Dept. SL	12,071.36	0.017315	74		74		74
13062-131100 HC - Health Care Services	413.76	0.000593	3		3		3
13064-131100 HC - Health Care Services	4,698.81	0.006740	29		29		29
13066-131100 HC - Health Care Services	2,431.30	0.003487	15		15		15
13068-131400 SS Social Services Div	7,538.14	0.010813	46		46		46
13069-131400 SS Social Services Div	10,742.61	0.015409	66		66		66

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13150-130210 CS Children's Services	10,256.28	0.014712	63		63		63
40003-110650 PH Procurement Services	9,163.08	0.013144	56		56		56
40003-110800 Information & Innovation	35,139.00	0.050404	215		215	1	216
40003-120500 Public Utilities	1,511,196.03	2.167665	9,248		9,248	46	9,294
40003-120850 Geospatial & Land Acquisiti	3,423.65	0.004911	21		21		21
40003-120900 Facilities Management	7,141.86	0.010244	44		44		44
40010-120500 Public Utilities	132,397.56	0.189912	810		810	3	813
40100-110650 PH Procurement Services	27,262.76	0.039106	167		167	1	168
40100-110800 Information & Innovation	71,067.01	0.101939	435		435	2	437
40100-120010 Communications & Digital	7,058.98	0.010125	43		43		43
40100-120200 Development Services	49,820.65	0.071463	305		305	1	306
40100-120500 Public Utilities	8,182,885.46	11.737562	50,078		50,078	258	50,336
40100-120802 Engineering & Operations	(60.80)	(0.000087)	0		0		0
40100-120850 Geospatial & Land Acquisiti	72,088.99	0.103405	441		441	2	443
50003-131900 Fleet Services	770,300.65	1.104922	4,714		4,714	23	4,737
50100-110600 MB Management & Budget	86,672.74	0.124324	530		530	2	532
50100-120100 Human Resources	70,246.67	0.100762	430		430	2	432
50104-120100 Human Resources	80,371.69	0.115285	492		492	2	494
C0002 Clerk of Courts	1,804,305.55	2.588103	11,042		11,042	55	11,097
C0003 Clerk - Board Svcs	1,073,650.63	1.540049	6,571		6,571	32	6,603
C0004 Clerk of Courts	32,440.27	0.046532	199		199	1	200
C1006 Clerk of Courts	3,797,449.25	5.447076	23,240		23,240	118	23,358
Schedule .4 Total for Other Costs HR - Retiree	69,715,374.76	100.000000	426,645		426,645	2,192	428,837

Allocation Basis: Total Health Insurance Cost by Fund/Dept
Allocation Source: FY20 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs HR - Tuition

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	6,000.00	7.612420	6,000		6,000	30	6,030
00004-110800 Info & Innov	2,728.96	3.462332	2,729		2,729	14	2,743
00004-120010 Communications	670.50	0.850688	671		671	3	674
00004-120100 Human Resources	2,790.00	3.539775	2,790		2,790	14	2,804
00004-130210 CS Children's Services	9,120.00	11.570879	9,120		9,120	45	9,165
00004-130500 Aging Services	2,000.00	2.537473	2,000		2,000	9	2,009
00004-132200 Medical Examiner	2,432.80	3.086583	2,433		2,433	11	2,444
00004-132252 Conservation & Environ	2,000.00	2.537473	2,000		2,000	9	2,009
00004-133100 Ent Sol & QA	2,000.00	2.537473	2,000		2,000	9	2,009
00051-110501 Affordable Housing	945.63	1.199755	946		946	5	951
00051-120200 Development Services	1,000.00	1.268737	1,000		1,000	5	1,005
00051-120850 Geospatial & Land Acquisiti	1,043.73	1.324219	1,044		1,044	5	1,049
00051-131600 FR Fire Rescue	11,230.86	14.249004	11,231		11,231	56	11,287
10300-120802 Engineering & Operations	3,000.00	3.806210	3,000		3,000	15	3,015
10400-132000 Library Services	23,003.71	29.185652	23,003		23,003	132	23,135
40003-120500 Public Utilities	2,000.00	2.537473	2,000		2,000	9	2,009
40100-120500 Public Utilities	5,852.37	7.425117	5,852		5,852	29	5,881
50003-131900 Fleet Services	1,000.00	1.268737	1,000		1,000	5	1,005
Schedule .4 Total for Other Costs HR - Tuition	78,818.56	100.000000	78,819		78,819	405	79,224

Allocation Basis: Tuition Reimbursement Amounts by Fund/Dept
Allocation Source: FY20 Tuition Reimbursements - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs Debt Svc CW

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10503-160000 Debt Service	2,464.58	0.000955	2		2		2
10506-160000 Debt Service	3,758,211.47	1.455782	2,842		2,842	14	2,856
20003-160000 Debt Service	1,328,824.00	0.514734	1,005		1,005	5	1,010
20005-160000 Debt Service	2,290,731.26	0.887339	1,732		1,732	8	1,740
20006-160000 Debt Service	2,079,693.76	0.805591	1,573		1,573	7	1,580
20007-160000 Debt Service	1,336,537.50	0.517722	1,011		1,011	5	1,016
20009-160000 Debt Service	4,656,002.72	1.803551	3,521		3,521	17	3,538
20010-160000 Debt Service	2,029,398.40	0.786109	1,535		1,535	7	1,542
20011-160000 Debt Service	2,744,425.00	1.063082	2,075		2,075	9	2,084
20014-160000 Debt Service	825,804.11	0.319884	624		624	3	627
20015-160000 Debt Service	330,859.87	0.128162	250		250	1	251
20016-160000 Debt Service	11,707,866.12	4.535164	8,854		8,854	44	8,898
20017-160000 Debt Service	2,692,040.55	1.042790	2,036		2,036	9	2,045
20023-160000 Debt Service	9,849,700.00	3.815384	7,449		7,449	36	7,485
20024-160000 Debt Service	6,669,298.80	2.583422	5,043		5,043	25	5,068
20025-160000 Debt Service	1,144,968.40	0.443515	866		866	4	870
20026-160000 Debt Service	4,032,750.00	1.562128	3,050		3,050	15	3,065
20029-160000 Debt Service	20,321,000.00	7.871551	15,367		15,367	78	15,445
20031-160000 Debt Service	5,623,621.47	2.178368	4,253		4,253	21	4,274
20032-160000 Debt Service	1,024,708.79	0.396932	775		775	3	778
20033-160000 Debt Service	6,777,325.00	2.625267	5,125		5,125	26	5,151
20034-160000 Debt Service	6,760,345.54	2.618690	5,112		5,112	26	5,138
20038-160000 Debt Service	270.83	0.000105	0		0		0
30021-160000 Debt Service	(4,524.15)	(0.001752)	(3)		(3)		(3)
40011-160000 Debt Service	20,952,149.74	8.116033	15,845		15,845	80	15,925
40101-160000 Debt Service	130,600,491.07	50.589455	98,762		98,762	527	99,289
61001-160000 Debt Service	8,622,556.92	3.340037	6,521		6,521	32	6,553
Schedule .4 Total for Other Costs Debt Svc CW	258,157,521.75	100.000000	195,225		195,225	1,002	196,227

Allocation Basis: Total Debt Service Costs by Fund/Dept
Allocation Source: FY20 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
00004-165000 Non-Dept Allot	2,699	0	0	0	0
00004-100002 Commissioners	58,385	0	0	0	0
00004-100101 Internal Auditor	19,519	15,076	0	0	0
00004-100201 Legal Counsel & Admin	142,906	0	0	0	0
00004-100203 Public Records	266	0	0	0	0
00004-100302 JB Court Administration	1,278	0	0	0	0
00004-100304 JB Communications	107	0	0	0	0
00004-100305 JB Court Technology	2	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	8	0	0	0	0
00004-100308 JB Facilities and Security	1,059	0	0	0	0
00004-101002 Property Appraiser	96,265	0	0	0	0
00004-101101 Supervisor of Elections	6	0	0	0	0
00004-101201 Tax Collector	93,238	0	0	0	0
00004-101301 Law Enforcement	21	0	0	0	0
00004-101306 Law Enforcement	20	0	0	0	0
00004-101308 Law Enforcement	21	0	0	0	0
00004-101501 State Attorney Part I	94	0	0	0	0
00004-101551 State Attorney Part II (Vic	1,933	0	0	0	0
00004-101601 Public Defender	103	0	0	0	0
00004-101701 Clerk of Court - CCC	7	0	0	0	0
00004-102002 Charter Review Board	7	0	0	0	0
00004-102021 Value Adjustment Board	7	0	0	0	0
00004-102050 Environmental Protection	9,809	0	0	0	0
00004-102551 Soil & Water BOCC-Fund	202	0	0	0	0
00004-110002 Exec Mgmt/Adm	182,629	0	0	0	0
00004-110600 Mgmt & Budget	110,014	0	0	60,308	0
00004-110650 Procurement Svcs	33,924	0	0	0	0
00004-110700 Economic Development	28,283	0	0	0	0
00004-110800 Info & Innov	102,944	0	0	0	0
00004-120010 Communications	61,898	0	0	0	0
00004-120030 Customer Service & Supp	5,870	0	0	0	0
00004-120100 Human Resources	168,418	0	0	0	0
00004-120151 Code Enforcement	2	0	0	0	0
00004-120802 Engineering & Operations	11,578	0	0	0	0
00004-120840 Capital Programs	5,583	0	0	0	0
00004-120850 Geospatial & Land Acquisiti	7,789	0	0	0	0
00004-120900 Facilities Management	1,011,996	0	0	0	0
00004-130020 Pet Resources	11,326	0	0	0	0
00004-130100 Extension Services	2,179	0	0	0	0
00004-130150 Sunshine Line Dept. SL	3,520	0	0	0	0
00004-130210 CS Children's Services	14,962	0	0	0	0
00004-130300 Consumer and Veteran Svcs	5,114	0	0	0	0
00004-130500 Aging Services	28,933	0	0	0	0
00004-131100 HC - Health Care Services	134	0	0	0	0
00004-131400 SS Social Services Div	14,284	0	0	0	0
00004-131500 HM Homeless Services	18,852	0	0	0	0
00004-131600 FR Fire Rescue	3,676	0	0	0	0
00004-132200 Medical Examiner	7,113	0	0	0	0
00004-132250 Parks & Recreation -PR	961	0	0	0	0
00004-132252 Conservation & Environ	23,756	0	0	0	0
00004-133010 Opns & Leg Affairs	316,325	0	308,577	0	0
00004-133100 Ent Sol & QA	39,898	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
00004-160500 Government Agencies	60	0	0	0	0
00004-166000 Non-Profit Organizations	393	0	0	0	0
00004-167001 Guardian Ad-Litem	774	0	0	0	0
00004-170000 Reserves and Refunds	1	0	0	0	0
00004-173000 Interfund Transfers In	1	0	0	0	0
00004-176000 Interfund Transfers Out	118	0	0	0	0
00005-110700 Economic Development	64	0	0	0	0
00005-165000 Non-Departmental Allot	18	0	0	0	0
00006-165000 Non-Departmental Allot	9	0	0	0	0
00006-166000 Non-Profit Organizations	58	0	0	0	0
00051-101002 Property Appraiser	2	0	0	0	0
00051-101201 Tax Collector	18	0	0	0	0
00051-101301 Law Enforcement	21	0	0	0	0
00051-110501 Affordable Housing	8,028	0	0	0	0
00051-110700 Economic Development	11	0	0	0	0
00051-120010 Communications & Digital	5	0	0	0	0
00051-120030 Customer Service & Supp	15,747	0	0	0	0
00051-120151 Code Enforcement	5,435	0	0	0	0
00051-120200 Development Services	66,592	0	0	0	0
00051-120500 Public Utilities	411	0	0	0	0
00051-120802 Engineering & Operations	33,175	0	0	0	0
00051-120840 Capital Programs	32	0	0	0	0
00051-120850 Geospatial & Land Acquisiti	14,015	0	0	0	0
00051-120900 Facilities Management	275	0	0	0	0
00051-130300 Consumer and Veteran Svcs	1,184	0	0	0	0
00051-131000 HS - Head Start	1	0	0	0	0
00051-131400 SS Social Services Div	21	0	0	0	0
00051-131600 FR Fire Rescue	113,215	0	0	0	0
00051-132000 Library Services	1	0	0	0	0
00051-132250 Parks & Recreation -PR	20,781	0	0	0	0
00051-132252 Conservation & Environ	2,294	0	0	0	0
00051-132500 Capital Improvement Program	1	0	0	0	0
00051-165000 Non-Departmental Allot	73	0	0	0	0
00051-170000 Reserves and Refunds	8	0	0	0	0
00051-176000 Interfund Transfers Out	44	0	0	0	0
00052-110700 Economic Development	32	0	0	0	0
00101-101100 Supervisor of Elections	36,154	0	0	0	0
10031-165000 Non-Departmental Allotments	678	0	0	0	0
10033-131600 FR Fire Rescue	31	0	0	0	0
10100-132500 Capital Improve Prog	15	0	0	0	0
10101-132500 Capital Improve Prog	108	0	0	0	0
10103-160500 Government Agencies	22	0	0	0	0
10105-101301 Law Enforcement	8	0	0	0	0
10106-101301 Law Enforcement	9	0	0	0	0
10107-101301 Law Enforcement	9	0	0	0	0
10107-130300 Consumer and Veteran Svcs	107	0	0	0	0
10107-160500 Government Agencies	1	0	0	0	0
10109-101301 Law Enforcement	14	0	0	0	0
10110-110600 MB Management & Budget	10	0	0	0	0
10111-176000 Interfund Transfers Out	7	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
10112-101301 Law Enforcement	17	0	0	0	0
10113-110600 MB Management & Budget	509	0	0	0	0
10114-101301 Law Enforcement	2	0	0	0	0
10116-100313 JB Drug Crt FS796.07 (6)	3	0	0	0	0
10117-100304 JB Communications	6	0	0	0	0
10117-100311 JB Children's Justice Ctr	650	0	0	0	0
10117-100313 JB Drug Crt FS796.07 (6)	987	0	0	0	0
10117-100314 JB Elder Justice Center	363	0	0	0	0
10117-100315 JB Community Mediation	400	0	0	0	0
10117-100316 JB Domestic Violence	50	0	0	0	0
10118-131400 SS Social Services Div	10	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	914	0	0	0	0
10119-101306 Law Enforcement	16	0	0	0	0
10120-100304 JB Communications	1	0	0	0	0
10120-100305 JB Court Technology	1,003	0	0	0	0
10120-101502 State Attorney Office Techn	100	0	0	0	0
10120-101602 Public Defender	122	0	0	0	0
10121-176000 Interfund Transfers Out	7	0	0	0	0
10122-110600 MB Management & Budget	2,297	0	0	0	0
10124-160500 Government Agencies	8	0	0	0	0
10124-165000 Non-Departmental Allot	1	0	0	0	0
10125-176000 Interfund Transfers Out	1	0	0	0	0
10127-102050 Environmental Protection	1,182	0	0	0	0
10129-102050 Environmental Protection	1	0	0	0	0
10129-110800 Info & Tech Svcs	332	0	0	0	0
10129-131100 HC - Health Care Services	40,035	0	0	0	0
10129-165000 Non-Departmental Allot	1	0	0	0	0
10131-102050 Environmental Protection	22	0	0	0	0
10133-176000 Interfund Transfers Out	21	0	0	0	0
10134-120850 Geospatial & Land Acquisiti	2,329	0	0	0	0
10134-130000 911 Agency	13,449	0	0	0	0
10134-131600 FR Fire Rescue	754	0	0	0	0
10135-132500 Capital Improve Prog	31	0	0	0	0
10137-130210 CS Children's Services	4	0	0	0	0
10138-130020 Pet Resources	71	0	0	0	0
10140-110800 Information & Innovation	245	0	0	0	0
10140-120030 Customer Service & Supp	7	0	0	0	0
10140-120100 Human Resources	5	0	0	0	0
10140-133100 Ent Sol & Quality Assurance	5	0	0	0	0
10144-165000 Non-Departmental Allot	2	0	0	0	0
10145-110600 MB Management & Budget	13	0	0	0	0
10147-130300 Consumer and Veteran Svcs	276	0	0	0	0
10148-132500 Capital Improve Prog	1	0	0	0	0
10149-130300 Consumer and Veteran Svcs	18	0	0	0	0
10150-102050 Environmental Protection	406	0	0	0	0
10150-120200 Development Services	545	0	0	0	0
10150-132252 Conservation & Environ	844	0	0	0	0
10150-165000 Non-Departmental Allot	1	0	0	0	0
10200-132500 Capital Improve Prog	2	0	0	0	0
10201-132500 Capital Improve Prog	72	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
10202-132500 Capital Improve Prog	21	0	0	0	0
10203-132500 Capital Improve Prog	6	0	0	0	0
10204-132500 Capital Improve Prog	12	0	0	0	0
10205-132500 Capital Improve Prog	33	0	0	0	0
10206-170000 Reserves and Refunds	2	0	0	0	0
10206-176000 Interfund Transfers Out	1	0	0	0	0
10207-132500 Capital Improve Prog	4	0	0	0	0
10208-132500 Capital Improve Prog	5	0	0	0	0
10209-132500 Capital Improve Prog	4	0	0	0	0
10210-120200 Development Services	1,074	0	0	0	0
10210-120700 Fiscal and Support Services	6	0	0	0	0
10211-176000 Interfund Transfers Out	23	0	0	0	0
10212-120030 Customer Service & Supp	4	0	0	0	0
10212-120802 Engineering & Operations	1	0	0	0	0
10212-132250 Parks & Recreation -PR	2	0	0	0	0
10212-176000 Interfund Transfers Out	8	0	0	0	0
10214-110800 Information & Innovation	311	0	0	0	0
10214-120200 Development Services	146,437	0	0	0	0
10214-120802 Engineering & Operations	6	0	0	0	0
10214-170000 Reserves and Refunds	9	0	0	0	0
10215-120200 Development Services	37	0	0	0	0
10216-120500 Public Utilities	33	0	0	0	0
10216-130100 Extension Services	30	0	0	0	0
10217-102050 Environmental Protection	11	0	0	0	0
10217-120200 Development Services	1	0	0	0	0
10217-132252 Conservation & Environ	56	0	0	0	0
10218-101201 Tax Collector	17	0	0	0	0
10218-132500 Capital Improve Prog	487	0	0	0	0
10218-176000 Interfund Transfers Out	9	0	0	0	0
10219-120200 Development Services	1	0	0	0	0
10219-120500 Public Utilities	909	0	0	0	0
10219-120802 Engineering & Operations	721	0	0	0	0
10219-120840 Capital Programs	484	0	0	0	0
10223-132500 Capital Improve Prog	20	0	0	0	0
10300-120030 Customer Service & Supp	6,614	0	0	0	0
10300-120200 Development Services	6,846	0	0	0	0
10300-120500 Public Utilities	65	0	0	0	0
10300-120802 Engineering & Operations	138,421	0	0	0	0
10300-120840 Capital Programs	2,645	0	0	0	0
10300-120850 Geospatial & Land Acquisiti	8,354	0	0	0	0
10300-120860 Infrastructure Growth	721	0	0	0	0
10300-120900 Facilities Management	16	0	0	0	0
10300-160500 Government Agencies	2	0	0	0	0
10300-165000 Non-Departmental Allot	7	0	0	0	0
10301-132500 Capital Improve Prog	64	0	0	0	0
10302-101201 Tax Collector	16	0	0	0	0
10302-120802 Engineering & Operations	56	0	0	0	0
10305-132500 Capital Improve Prog	9	0	0	0	0
10306-132500 Capital Improve Prog	52	0	0	0	0
10307-132500 Capital Improve Prog	23	0	0	0	0
10308-132500 Capital Improve Prog	6	0	0	0	0
10309-176000 Interfund Transfers Out	1	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
10310-132500 Capital Improve Prog	26	0	0	0	0
10311-176000 Interfund Transfers Out	1	0	0	0	0
10312-120802 Engineering & Operations	4	0	0	0	0
10313-132500 Capital Improve Prog	15	0	0	0	0
10314-132500 Capital Improve Prog	17	0	0	0	0
10315-132500 Capital Improve Prog	20	0	0	0	0
10316-132500 Capital Improve Prog	4	0	0	0	0
10317-132500 Capital Improve Prog	158	0	0	0	0
10318-176000 Interfund Transfers Out	8	0	0	0	0
10319-160500 Government Agencies	47	0	0	0	0
10320-132500 Capital Improve Prog	49	0	0	0	0
10321-132500 Capital Improve Prog	671	0	0	0	0
10327-132500 Capital Improve Prog	11	0	0	0	0
10330-132500 Capital Improve Prog	6	0	0	0	0
10331-132500 Capital Improve Prog	2	0	0	0	0
10337-132500 Capital Improve Prog	27	0	0	0	0
10351-132500 Capital Improve Prog	19	0	0	0	0
10352-132500 Capital Improve Prog	24	0	0	0	0
10353-176000 Interfund Transfers Out	1	0	0	0	0
10354-132500 Capital Improve Prog	4	0	0	0	0
10355-170000 Reserves and Refunds	1	0	0	0	0
10355-176000 Interfund Transfers Out	1	0	0	0	0
10360-132500 Capital Improve Prog	380	0	0	0	0
10400-101002 Property Appraiser	2	0	0	0	0
10400-101201 Tax Collector	18	0	0	0	0
10400-132000 Library Services	48,314	0	0	0	0
10400-176000 Interfund Transfers Out	9	0	0	0	0
10401-132000 Library Services	1	0	0	0	0
10401-132500 Capital Improve Prog	254	0	0	0	0
10402-132500 Capital Improve Prog	4	0	0	0	0
10405-132500 Capital Improve Prog	7	0	0	0	0
10420-132000 Library Services	18	0	0	0	0
10421-132000 Library Services	32	0	0	0	0
10423-132000 Library Services	1	0	0	0	0
10500-132500 Capital Improve Prog	5	0	0	0	0
10501-132500 Capital Improve Prog	58	0	0	0	0
10502-132500 Capital Improve Prog	220	0	0	0	0
10503-132500 Capital Improve Prog	87	0	0	0	0
10503-160000 Debt Service	4	0	0	0	0
10506-160000 Debt Service	2,871	0	0	0	0
10600-801200 Civil Service Board	30	0	0	0	0
10702-165000 Non-Departmental Allot	1	0	0	0	0
10710-165000 Non-Departmental Allot	95	0	0	0	0
10746-110501 Affordable Housing	8	0	0	0	0
10749-110501 Affordable Housing	1	0	0	0	0
10770-110501 Affordable Housing	20	0	0	0	0
10771-110501 Affordable Housing	59	0	0	0	0
10772-110501 Affordable Housing	8	0	0	0	0
10773-110501 Affordable Housing	34	0	0	0	0
10775-110501 Affordable Housing	6	0	0	0	0
10784-110600 MB Management & Budget	373	0	0	0	0
10785-110600 MB Management & Budget	47	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
10786-110600 MB Management & Budget	9	0	0	0	0
10792-120100 Human Resources	158	0	0	0	0
10793-120010 Communications & Digital	1	0	0	0	0
10793-131600 FR Fire Rescue	2	0	0	0	0
10793-165000 Non-Departmental Allot	691	0	0	0	0
10800-176000 Interfund Transfers Out	42	0	0	0	0
10801-160500 Government Agencies	118	0	0	0	0
10802-160500 Government Agencies	8	0	0	0	0
10803-101201 Tax Collector	8	0	0	0	0
10803-110700 Economic Development	2,302	0	0	0	0
10803-160500 Government Agencies	1	0	0	0	0
10803-166000 Non-Profit Organizations	35	0	0	0	0
10804-101201 Tax Collector	22	0	0	0	0
10805-101201 Tax Collector	29	0	0	0	0
10811-101201 Tax Collector	7	0	0	0	0
10811-110700 Economic Development	3	0	0	0	0
10811-160500 Government Agencies	1	0	0	0	0
10811-166000 Non-Profit Organizations	9	0	0	0	0
10900-132000 Library Services	359	0	0	0	0
10902-102301 Planning Commission	71,628	0	0	0	0
11016-801111 Supervisor of Elections	6	0	0	0	0
11017-801111 Supervisor of Elections	25	0	0	0	0
11018-801111 Supervisor of Elections	16	0	0	0	0
11103-801111 Supervisor of Elections	4	0	0	0	0
11104-801111 Supervisor of Elections	25	0	0	0	0
11105-801111 Supervisor of Elections	1	0	0	0	0
11224-131400 SS Social Services Div	25	0	0	0	0
11225-131100 HC - Health Care Services	563	0	0	0	0
11302-131400 SS Social Services Div	6	0	0	0	0
11305-131400 SS Social Services Div	2	0	0	0	0
12133-131000 HS - Head Start	1	0	0	0	0
12178-130210 CS Children's Services	512	0	0	0	0
12203-130210 CS Children's Services	1	0	0	0	0
12204-130210 CS Children's Services	1	0	0	0	0
12232-131000 HS - Head Start	14	0	0	0	0
12233-131000 HS - Head Start	16	0	0	0	0
12234-131000 HS - Head Start	14	0	0	0	0
12235-131000 HS - Head Start	4	0	0	0	0
12284-102050 Environmental Protection	4	0	0	0	0
12337-102050 Environmental Protection	4	0	0	0	0
12340-102050 Environmental Protection	4	0	0	0	0
12341-102050 Environmental Protection	6	0	0	0	0
12352-102050 Environmental Protection	4	0	0	0	0
12353-102050 Environmental Protection	4	0	0	0	0
12359-131000 HS - Head Start	2	0	0	0	0
12361-131000 HS - Head Start	2	0	0	0	0
12362-120900 Facilities Management	67	0	0	0	0
12362-131000 HS - Head Start	850	0	0	0	0
12363-131000 HS - Head Start	30	0	0	0	0
12364-120900 Facilities Management	68	0	0	0	0
12364-131000 HS - Head Start	884	0	0	0	0
12365-110501 Affordable Housing	4	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
12366-110501 Affordable Housing	32	0	0	0	0
12367-110501 Affordable Housing	2	0	0	0	0
12368-110501 Affordable Housing	25	0	0	0	0
12369-110501 Affordable Housing	89	0	0	0	0
12370-110501 Affordable Housing	116	0	0	0	0
12371-110501 Affordable Housing	59	0	0	0	0
12372-110501 Affordable Housing	1,953	0	0	0	0
12374-110700 Economic Development	780	0	0	0	0
12393-102551 Soil & Water BOCC-Funded	57	0	0	0	0
12394-110600 MB Management & Budget	16	0	0	0	0
12396-110600 MB Management & Budget	4	0	0	0	0
12397-110600 MB Management & Budget	1	0	0	0	0
12398-110600 MB Management & Budget	2	0	0	0	0
12399-132500 Capital Improve Prog	7	0	0	0	0
12400-132500 Capital Improve Prog	4	0	0	0	0
12403-132500 Capital Improve Prog	9	0	0	0	0
12404-132500 Capital Improve Prog	5	0	0	0	0
12406-132500 Capital Improve Prog	2	0	0	0	0
12407-132500 Capital Improve Prog	4	0	0	0	0
12408-132500 Capital Improve Prog	2	0	0	0	0
12459-132500 Capital Improve Prog	1	0	0	0	0
12460-132500 Capital Improve Prog	2	0	0	0	0
12466-132500 Capital Improve Prog	9	0	0	0	0
12467-132500 Capital Improve Prog	9	0	0	0	0
12474-130500 Aging Services	1	0	0	0	0
12481-130500 Aging Services	305	0	0	0	0
12482-130500 Aging Services	39	0	0	0	0
12483-130500 Aging Services	16	0	0	0	0
12484-130500 Aging Services	8	0	0	0	0
12485-130500 Aging Services	958	0	0	0	0
12486-130500 Aging Services	135	0	0	0	0
12487-130500 Aging Services	12	0	0	0	0
12488-130500 Aging Services	273	0	0	0	0
12489-130500 Aging Services	61	0	0	0	0
12490-130500 Aging Services	35	0	0	0	0
12491-130500 Aging Services	1	0	0	0	0
12492-131400 SS Social Services Div	4,317	0	0	0	0
12493-131400 SS Social Services Div	49	0	0	0	0
12494-131400 SS Social Services Div	7,642	0	0	0	0
12497-131400 SS Social Services Div	985	0	0	0	0
12499-131100 HC - Health Care Services	1,751	0	0	0	0
12503-102400 Metropolitan Planning	28	0	0	0	0
12505-102400 Metropolitan Planning	972	0	0	0	0
12507-102400 Metropolitan Planning	107	0	0	0	0
12509-102400 Metropolitan Planning	102	0	0	0	0
12604-102400 Metropolitan Planning	5	0	0	0	0
12605-110600 MB Management & Budget	6	0	0	0	0
12606-110600 MB Management & Budget	1	0	0	0	0
12694-131600 FR Fire Rescue	8	0	0	0	0
12695-131600 FR Fire Rescue	1	0	0	0	0
12697-131600 FR Fire Rescue	280	0	0	0	0
12699-131600 FR Fire Rescue	235	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
12701-131600 FR Fire Rescue	4	0	0	0	0
12702-131600 FR Fire Rescue	619	0	0	0	0
12705-130210 CS Children's Services	2	0	0	0	0
12707-130100 Extension Services	35	0	0	0	0
12709-130150 Sunshine Line Dept. SL	1,697	0	0	0	0
12713-132500 Capital Improve Prog	4	0	0	0	0
12715-132500 Capital Improve Prog	4	0	0	0	0
12718-102400 Metropolitan Planning	26	0	0	0	0
12756-102400 Metropolitan Planning	2	0	0	0	0
12758-102400 Metropolitan Planning	200	0	0	0	0
12765-100311 JB Children's Justice Ctr	24	0	0	0	0
12766-100311 JB Children's Justice Ctr	10	0	0	0	0
12767-100311 JB Children's Justice Ctr	6	0	0	0	0
12767-100313 JB Drug Court FS796.07 (6)	7	0	0	0	0
12769-100311 JB Children's Justice Ctr	12	0	0	0	0
12773-102050 Environmental Protection	6	0	0	0	0
12774-102050 Environmental Protection	51	0	0	0	0
12776-102050 Environmental Protection	607	0	0	0	0
12778-102050 Environmental Protection	422	0	0	0	0
12779-176000 Interfund Transfers Out	1	0	0	0	0
12780-102050 Environmental Protection	1,221	0	0	0	0
12781-102050 Environmental Protection	1	0	0	0	0
12782-102050 Environmental Protection	611	0	0	0	0
12784-102050 Environmental Protection	634	0	0	0	0
12785-102050 Environmental Protection	4	0	0	0	0
12786-102050 Environmental Protection	788	0	0	0	0
12788-102050 Environmental Protection	74	0	0	0	0
12790-130210 CS Children's Services	1,183	0	0	0	0
12791-130210 CS Children's Services	53	0	0	0	0
12792-130210 CS Children's Services	1,879	0	0	0	0
12793-130210 CS Children's Services	16	0	0	0	0
12794-130210 CS Children's Services	838	0	0	0	0
12795-130210 CS Children's Services	2	0	0	0	0
12796-130210 CS Children's Services	112	0	0	0	0
12811-100313 JB Drug Crt FS796.07 (6)	4	0	0	0	0
12813-131600 FR Fire Rescue	5	0	0	0	0
12814-131600 FR Fire Rescue	2	0	0	0	0
12817-132500 Capital Improve Prog	2	0	0	0	0
12818-132500 Capital Improve Prog	1	0	0	0	0
12819-132500 Capital Improve Prog	1	0	0	0	0
12822-120802 Engineering & Operations	2	0	0	0	0
12823-132500 Capital Improve Prog	1	0	0	0	0
12824-132500 Capital Improve Prog	7	0	0	0	0
12827-170000 Reserves and Refunds	1	0	0	0	0
12850-120802 Engineering & Operations	1	0	0	0	0
12863-132500 Capital Improve Prog	5	0	0	0	0
12881-132500 Capital Improve Prog	2	0	0	0	0
12895-132500 Capital Improve Prog	1	0	0	0	0
12915-132500 Capital Improve Prog	2	0	0	0	0
12917-132500 Capital Improve Prog	5	0	0	0	0
12918-132500 Capital Improve Prog	6	0	0	0	0
12920-132500 Capital Improve Prog	1	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
12921-132500 Capital Improve Prog	1	0	0	0	0
12922-132500 Capital Improve Prog	2	0	0	0	0
12925-100313 JB Drug Crt FS796.07 (6)	2	0	0	0	0
12927-110600 MB Management & Budget	12	0	0	0	0
12928-102050 Environmental Protection	290	0	0	0	0
12929-130210 CS Children's Services	40	0	0	0	0
12930-132500 Capital Improve Prog	1	0	0	0	0
12931-131600 FR Fire Rescue	2	0	0	0	0
12932-131600 FR Fire Rescue	1	0	0	0	0
12933-131600 FR Fire Rescue	1	0	0	0	0
12940-132500 Capital Improve Prog	1	0	0	0	0
13001-130500 Aging Services	669	0	0	0	0
13002-130500 Aging Services	396	0	0	0	0
13003-130500 Aging Services	361	0	0	0	0
13004-130500 Aging Services	5	0	0	0	0
13005-130500 Aging Services	19	0	0	0	0
13007-130500 Aging Services	151	0	0	0	0
13008-130500 Aging Services	30	0	0	0	0
13009-130500 Aging Services	23	0	0	0	0
13010-130500 Aging Services	140	0	0	0	0
13011-130500 Aging Services	952	0	0	0	0
13012-110501 Affordable Housing	3,560	0	0	0	0
13013-110501 Affordable Housing	11,032	0	0	0	0
13013-132500 Capital Improve Prog	1	0	0	0	0
13014-110501 Affordable Housing	653	0	0	0	0
13015-130210 CS Children's Services	195	0	0	0	0
13016-130210 CS Children's Services	910	0	0	0	0
13017-130210 CS Children's Services	15	0	0	0	0
13018-130210 CS Children's Services	387	0	0	0	0
13019-130100 Extension Services	487	0	0	0	0
13020-102050 Environmental Protection	188	0	0	0	0
13021-102050 Environmental Protection	425	0	0	0	0
13022-102050 Environmental Protection	211	0	0	0	0
13023-102050 Environmental Protection	190	0	0	0	0
13024-102050 Environmental Protection	485	0	0	0	0
13025-102050 Environmental Protection	1,871	0	0	0	0
13026-102050 Environmental Protection	353	0	0	0	0
13027-102050 Environmental Protection	118	0	0	0	0
13030-131600 FR Fire Rescue	58	0	0	0	0
13031-131600 FR Fire Rescue	49	0	0	0	0
13032-131600 FR Fire Rescue	3	0	0	0	0
13033-131100 HC - Health Care Services	1,849	0	0	0	0
13034-120900 Facilities Management	1,434	0	0	0	0
13034-131000 HS - Head Start	24,421	0	0	0	0
13035-131000 HS - Head Start	640	0	0	0	0
13036-120900 Facilities Management	577	0	0	0	0
13036-131000 HS - Head Start	13,921	0	0	0	0
13037-100311 JB Children's Justice Ctr	1	0	0	0	0
13040-100311 JB Children's Justice Ctr	478	0	0	0	0
13041-110700 Economic Development	2,854	0	0	0	0
13042-100313 JB Drug Crt FS796.07 (6)	9	0	0	0	0
13044-130150 Sunshine Line Dept. SL	633	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
13045-110600 MB Management & Budget	7	0	0	0	0
13050-132500 Capital Improve Prog	2	0	0	0	0
13052-132500 Capital Improve Prog	3	0	0	0	0
13053-130210 CS Children's Services	675	0	0	0	0
13056-130210 CS Children's Services	907	0	0	0	0
13058-102050 Environmental Protection	115	0	0	0	0
13059-132500 Capital Improve Prog	1	0	0	0	0
13060-130150 Sunshine Line Dept. SL	218	0	0	0	0
13062-131100 HC - Health Care Services	157	0	0	0	0
13064-131100 HC - Health Care Services	463	0	0	0	0
13066-131100 HC - Health Care Services	357	0	0	0	0
13067-110600 MB Management & Budget	7	0	0	0	0
13068-131400 SS Social Services Div	378	0	0	0	0
13069-131400 SS Social Services Div	459	0	0	0	0
13071-130500 Aging Services	471	0	0	0	0
13072-130500 Aging Services	542	0	0	0	0
13073-130500 Aging Services	79	0	0	0	0
13082-110501 Affordable Housing	1	0	0	0	0
13150-130210 CS Children's Services	220	0	0	0	0
15001-176000 Interfund Transfers Out	9	0	0	0	0
20003-160000 Debt Service	1,012	0	0	0	0
20005-160000 Debt Service	1,745	0	0	0	0
20006-160000 Debt Service	1,583	0	0	0	0
20007-101002 Property Appraiser	2	0	0	0	0
20007-101201 Tax Collector	17	0	0	0	0
20007-160000 Debt Service	1,018	0	0	0	0
20009-101002 Property Appraiser	2	0	0	0	0
20009-101201 Tax Collector	18	0	0	0	0
20009-160000 Debt Service	3,545	0	0	0	0
20010-160000 Debt Service	1,544	0	0	0	0
20011-160000 Debt Service	2,086	0	0	0	0
20014-160000 Debt Service	641	0	0	0	0
20015-160000 Debt Service	265	0	0	0	0
20016-160000 Debt Service	8,903	0	0	0	0
20017-160000 Debt Service	2,058	0	0	0	0
20023-160000 Debt Service	7,489	0	0	0	0
20024-160000 Debt Service	5,072	0	0	0	0
20025-160000 Debt Service	872	0	0	0	0
20026-160000 Debt Service	3,073	0	0	0	0
20029-160000 Debt Service	15,447	0	0	0	0
20030-160000 Debt Service	2	0	0	0	0
20031-160000 Debt Service	4,284	0	0	0	0
20032-160000 Debt Service	781	0	0	0	0
20033-160000 Debt Service	5,153	0	0	0	0
20034-160000 Debt Service	5,152	0	0	0	0
20035-160000 Debt Service	1	0	0	0	0
20038-160000 Debt Service	2	0	0	0	0
30002-132500 Capital Improve Prog	278	0	0	0	0
30003-131600 FR Fire Rescue	1	0	0	0	0
30003-132500 Capital Improve Prog	243	0	0	0	0
30003-176000 Interfund Transfers Out	15	0	0	0	0
30005-132500 Capital Improve Prog	88	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
30006-132500 Capital Improve Prog	2	0	0	0	0
30007-132500 Capital Improve Prog	7	0	0	0	0
30009-176000 Interfund Transfers Out	1	0	0	0	0
30010-132500 Capital Improve Prog	1	0	0	0	0
30011-160500 Government Agencies	1	0	0	0	0
30013-132500 Capital Improve Prog	75	0	0	0	0
30014-160500 Government Agencies	2	0	0	0	0
30015-132500 Capital Improve Prog	12	0	0	0	0
30018-132500 Capital Improve Prog	812	0	0	0	0
30018-160000 Debt Service	6	0	0	0	0
30019-132500 Capital Improve Prog	45	0	0	0	0
30021-160000 Debt Service	4	0	0	0	0
30022-132500 Capital Improve Prog	13	0	0	0	0
30024-132500 Capital Improve Prog	2	0	0	0	0
30025-132500 Capital Improve Prog	363	0	0	0	0
40003-110650 PH Procurement Services	994	0	0	0	0
40003-110800 Information & Innovation	536	0	0	0	0
40003-120500 Public Utilities	63,582	0	0	0	0
40003-120850 Geospatial & Land Acquisiti	277	0	0	0	0
40003-120900 Facilities Management	660	0	0	0	0
40003-170000 Reserves and Refunds	3	0	0	0	0
40004-176000 Interfund Transfers Out	70	0	0	0	0
40007-120500 Public Utilities	12	0	0	0	0
40007-132500 Capital Improve Prog	78	0	0	0	0
40007-176000 Interfund Transfers Out	1	0	0	0	0
40010-120500 Public Utilities	2,017	0	0	0	0
40011-160000 Debt Service	15,936	0	0	0	0
40013-120500 Public Utilities	2	0	0	0	0
40016-176000 Interfund Transfers Out	4	0	0	0	0
40100-110650 PH Procurement Services	3,718	0	0	0	0
40100-110800 Information & Innovation	764	0	0	0	0
40100-120010 Communications & Digital	1,787	0	0	0	0
40100-120200 Development Services	1,879	0	0	0	0
40100-120500 Public Utilities	107,250	0	0	0	0
40100-120802 Engineering & Operations	144	0	0	0	0
40100-120850 Geospatial & Land Acquisiti	3,156	0	0	0	0
40100-120900 Facilities Management	12	0	0	0	0
40100-176000 Interfund Transfers Out	1	0	0	0	0
40101-160000 Debt Service	99,299	0	0	0	0
40102-176000 Interfund Transfers Out	37	0	0	0	0
40103-173000 Interfund Transfers In	1	0	0	0	0
40103-176000 Interfund Transfers Out	8	0	0	0	0
40104-132500 Capital Improve Prog	387	0	0	0	0
40105-132500 Capital Improve Prog	747	0	0	0	0
40115-176000 Interfund Transfers Out	4	0	0	0	0
40116-120500 Public Utilities	9	0	0	0	0
40116-176000 Interfund Transfers Out	1	0	0	0	0
40118-120500 Public Utilities	16	0	0	0	0
40118-176000 Interfund Transfers Out	8	0	0	0	0
40119-120500 Public Utilities	5	0	0	0	0
40128-176000 Interfund Transfers Out	1	0	0	0	0
40129-176000 Interfund Transfers Out	2	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
40130-176000 Interfund Transfers Out	1	0	0	0	0
40156-132500 Capital Improve Prog	23	0	0	0	0
40160-132500 Capital Improve Prog	7	0	0	0	0
40162-160000 Debt Service	8	0	0	0	0
40162-176000 Interfund Transfers Out	2	0	0	0	0
40164-132500 Capital Improve Prog	6	0	0	0	0
50003-131900 Fleet Services	8,831	0	0	0	0
50004-131900 Fleet Services	76	0	0	0	0
50100-110600 MB Management & Budget	9,506	0	0	0	0
50100-120100 Human Resources	8,712	0	0	0	0
50101-110600 MB Management & Budget	2	0	0	0	0
50101-165000 Non-Departmental Allot	91	0	0	0	0
50101-176000 Interfund Transfers Out	8	0	0	0	0
50102-165000 Non-Departmental Allot	255	0	0	0	0
50102-176000 Interfund Transfers Out	8	0	0	0	0
50103-173000 Interfund Transfers In	3	0	0	0	0
50103-176000 Interfund Transfers Out	1	0	0	0	0
50104-120100 Human Resources	10,751	0	0	0	0
50104-165000 Non-Departmental Allot	285	0	0	0	0
50104-170000 Reserves and Refunds	2	0	0	0	0
50105-165000 Non-Departmental Allot	2	0	0	0	0
60034-132252 Conservation & Environ	1	0	0	0	0
61001-160000 Debt Service	6,569	0	0	0	0
61004-160000 Debt Service	1	0	0	0	0
61006-160000 Debt Service	1	0	0	0	0
C0002 Clerk of Courts	17,540	0	0	0	0
C0003 Clerk - Board Svcs	243,976	0	0	0	42,815
C0004 Clerk of Courts	494	0	0	0	0
C1002 Clerk of Courts	45	0	0	0	0
C1003 Clerk of Courts	33	0	0	0	0
C1004 Clerk of Courts	1	0	0	0	0
C1006 Clerk of Courts	31,517	0	0	0	0
C6004 Clerk of Courts	1	0	0	0	0
All Other	216,903	0	0	0	0
Direct Bill	0	0	0	0	0
Total	4,527,256	15,076	308,577	60,308	42,815

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate	Other Costs County Administrator
00004-165000 Non-Dept Allot	0	0	0	0	2,708
00004-100002 Commissioners	40,243	0	9,991	0	436
00004-100101 Internal Auditor	3,903	0	0	0	245
00004-100201 Legal Counsel & Admin	66,968	0	70,673	0	467
00004-100203 Public Records	0	0	0	0	173
00004-100302 JB Court Administration	0	0	0	0	260
00004-100304 JB Communications	0	0	0	0	107
00004-100305 JB Court Technology	0	0	0	0	2
00004-100306 JB Pro Se/Self Help Forms	0	0	0	0	8
00004-100308 JB Facilities and Security	0	0	0	0	332
00004-101002 Property Appraiser	96,263	0	0	0	2
00004-101101 Supervisor of Elections	0	0	0	0	6
00004-101201 Tax Collector	93,218	0	0	0	20
00004-101301 Law Enforcement	0	0	0	0	21
00004-101306 Law Enforcement	0	0	0	0	20
00004-101308 Law Enforcement	0	0	0	0	21
00004-101501 State Attorney Part I	0	0	0	0	94
00004-101551 State Attorney Part II (Vic	0	0	0	0	336
00004-101601 Public Defender	0	0	0	0	103
00004-101701 Clerk of Court - CCC	0	0	0	0	7
00004-102002 Charter Review Board	0	0	0	0	7
00004-102021 Value Adjustment Board	0	0	0	0	7
00004-102050 Environmental Protection	0	0	0	0	2,484
00004-102551 Soil & Water BOCC-Fund	0	0	0	0	186
00004-110002 Exec Mgmt/Adm	13,928	167,373	0	0	363
00004-110600 Mgmt & Budget	21,785	0	0	0	1,042
00004-110650 Procurement Svcs	30,913	0	0	0	907
00004-110700 Economic Development	24,979	0	0	0	1,485
00004-110800 Info & Innov	86,281	0	0	0	3,863
00004-120010 Communications	56,248	0	0	0	2,278
00004-120030 Customer Service & Supp	5,140	0	0	0	471
00004-120100 Human Resources	79,710	0	1,531	0	1,732
00004-120151 Code Enforcement	0	0	0	0	2
00004-120802 Engineering & Operations	7,860	0	0	0	1,689
00004-120840 Capital Programs	4,201	0	0	0	583
00004-120850 Geospatial & Land Acquisiti	5,817	0	0	0	655
00004-120900 Facilities Management	29,732	0	0	968,292	4,781
00004-130020 Pet Resources	0	0	0	0	5,677
00004-130100 Extension Services	0	0	0	0	1,487
00004-130150 Sunshine Line Dept. SL	0	0	0	0	1,140
00004-130210 CS Children's Services	0	0	0	0	2,082
00004-130300 Consumer and Veteran Svcs	0	0	0	0	2,901
00004-130500 Aging Services	11,827	0	0	0	6,937
00004-131100 HC - Health Care Services	69	0	0	0	61
00004-131400 SS Social Services Div	7,725	0	0	0	3,321
00004-131500 HM Homeless Services	16,783	0	0	0	1,535
00004-131600 FR Fire Rescue	0	0	0	0	2,359
00004-132200 Medical Examiner	0	0	0	0	1,900
00004-132250 Parks & Recreation -PR	20	0	0	0	680
00004-132252 Conservation & Environ	1,538	0	0	0	11,742
00004-133010 Opns & Leg Affairs	3,272	0	0	0	3,269
00004-133100 Ent Sol & QA	34,511	0	0	0	1,015

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate	Other Costs County Administrator
00004-160500 Government Agencies	0	0	0	0	60
00004-166000 Non-Profit Organizations	0	0	0	0	393
00004-167001 Guardian Ad-Litem	0	0	0	0	298
00004-170000 Reserves and Refunds	0	0	0	0	1
00004-173000 Interfund Transfers In	0	0	0	0	1
00004-176000 Interfund Transfers Out	0	0	0	0	118
00005-110700 Economic Development	0	0	0	0	64
00005-165000 Non-Departmental Allot	0	0	0	0	18
00006-165000 Non-Departmental Allot	0	0	0	0	9
00006-166000 Non-Profit Organizations	0	0	0	0	58
00051-101002 Property Appraiser	0	0	0	0	2
00051-101201 Tax Collector	0	0	0	0	18
00051-101301 Law Enforcement	0	0	0	0	21
00051-110501 Affordable Housing	6,015	0	0	0	343
00051-110700 Economic Development	0	0	0	0	11
00051-120010 Communications & Digital	0	0	0	0	5
00051-120030 Customer Service & Supp	14,076	0	0	0	809
00051-120151 Code Enforcement	0	0	0	0	2,209
00051-120200 Development Services	19,125	0	35,378	0	5,764
00051-120500 Public Utilities	0	0	0	0	289
00051-120802 Engineering & Operations	24,074	0	0	0	3,108
00051-120840 Capital Programs	0	0	0	0	32
00051-120850 Geospatial & Land Acquisiti	9,675	0	0	0	1,213
00051-120900 Facilities Management	157	0	0	0	118
00051-130300 Consumer and Veteran Svcs	0	0	0	0	823
00051-131000 HS - Head Start	0	0	0	0	1
00051-131400 SS Social Services Div	0	0	0	0	21
00051-131600 FR Fire Rescue	0	0	0	0	8,871
00051-132000 Library Services	0	0	0	0	1
00051-132250 Parks & Recreation -PR	440	0	0	0	11,403
00051-132252 Conservation & Environ	136	0	0	0	1,250
00051-132500 Capital Improvement Program	0	0	0	0	1
00051-165000 Non-Departmental Allot	0	0	0	0	73
00051-170000 Reserves and Refunds	0	0	0	0	8
00051-176000 Interfund Transfers Out	0	0	0	0	44
00052-110700 Economic Development	0	0	0	0	32
00101-101100 Supervisor of Elections	32,076	0	0	0	1,525
10031-165000 Non-Departmental Allotments	0	0	0	0	678
10033-131600 FR Fire Rescue	0	0	0	0	9
10100-132500 Capital Improve Prog	0	0	0	0	15
10101-132500 Capital Improve Prog	0	0	0	0	108
10103-160500 Government Agencies	0	0	0	0	22
10105-101301 Law Enforcement	0	0	0	0	8
10106-101301 Law Enforcement	0	0	0	0	9
10107-101301 Law Enforcement	0	0	0	0	9
10107-130300 Consumer and Veteran Svcs	0	0	0	0	107
10107-160500 Government Agencies	0	0	0	0	1
10109-101301 Law Enforcement	0	0	0	0	14
10110-110600 MB Management & Budget	0	0	0	0	10
10111-176000 Interfund Transfers Out	0	0	0	0	7

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate	Other Costs County Administrator
10112-101301 Law Enforcement	0	0	0	0	17
10113-110600 MB Management & Budget	383	0	0	0	126
10114-101301 Law Enforcement	0	0	0	0	2
10116-100313 JB Drug Crt FS796.07 (6)	0	0	0	0	3
10117-100304 JB Communications	0	0	0	0	6
10117-100311 JB Children's Justice Ctr	0	0	0	0	211
10117-100313 JB Drug Crt FS796.07 (6)	0	0	0	0	230
10117-100314 JB Elder Justice Center	0	0	0	0	176
10117-100315 JB Community Mediation	0	0	0	0	190
10117-100316 JB Domestic Violence	0	0	0	0	50
10118-131400 SS Social Services Div	0	0	0	0	10
10119-100310 JB Juvenile Diversion/Teen	0	0	0	0	241
10119-101306 Law Enforcement	0	0	0	0	16
10120-100304 JB Communications	0	0	0	0	1
10120-100305 JB Court Technology	0	0	0	0	400
10120-101502 State Attorney Office Techn	0	0	0	0	100
10120-101602 Public Defender	0	0	0	0	122
10121-176000 Interfund Transfers Out	0	0	0	0	7
10122-110600 MB Management & Budget	1,765	0	0	0	374
10124-160500 Government Agencies	0	0	0	0	8
10124-165000 Non-Departmental Allot	0	0	0	0	1
10125-176000 Interfund Transfers Out	0	0	0	0	1
10127-102050 Environmental Protection	0	0	0	0	467
10129-102050 Environmental Protection	0	0	0	0	1
10129-110800 Info & Tech Svcs	0	0	0	0	152
10129-131100 HC - Health Care Services	29,572	0	0	0	5,491
10129-165000 Non-Departmental Allot	0	0	0	0	1
10131-102050 Environmental Protection	0	0	0	0	22
10133-176000 Interfund Transfers Out	0	0	0	0	21
10134-120850 Geospatial & Land Acquisiti	1,634	0	0	0	234
10134-130000 911 Agency	13,028	0	0	0	394
10134-131600 FR Fire Rescue	0	0	0	0	280
10135-132500 Capital Improve Prog	0	0	0	0	31
10137-130210 CS Children's Services	0	0	0	0	4
10138-130020 Pet Resources	0	0	0	0	71
10140-110800 Information & Innovation	0	0	0	0	245
10140-120030 Customer Service & Supp	0	0	0	0	7
10140-120100 Human Resources	0	0	0	0	5
10140-133100 Ent Sol & Quality Assurance	0	0	0	0	5
10144-165000 Non-Departmental Allot	0	0	0	0	2
10145-110600 MB Management & Budget	0	0	0	0	13
10147-130300 Consumer and Veteran Svcs	0	0	0	0	220
10148-132500 Capital Improve Prog	0	0	0	0	1
10149-130300 Consumer and Veteran Svcs	0	0	0	0	18
10150-102050 Environmental Protection	0	0	0	0	193
10150-120200 Development Services	240	0	0	0	213
10150-132252 Conservation & Environ	35	0	0	0	723
10150-165000 Non-Departmental Allot	0	0	0	0	1
10200-132500 Capital Improve Prog	0	0	0	0	2
10201-132500 Capital Improve Prog	0	0	0	0	72

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate	Other Costs County Administrator
10202-132500 Capital Improve Prog	0	0	0	0	21
10203-132500 Capital Improve Prog	0	0	0	0	6
10204-132500 Capital Improve Prog	0	0	0	0	12
10205-132500 Capital Improve Prog	0	0	0	0	33
10206-170000 Reserves and Refunds	0	0	0	0	2
10206-176000 Interfund Transfers Out	0	0	0	0	1
10207-132500 Capital Improve Prog	0	0	0	0	4
10208-132500 Capital Improve Prog	0	0	0	0	5
10209-132500 Capital Improve Prog	0	0	0	0	4
10210-120200 Development Services	498	0	0	0	392
10210-120700 Fiscal and Support Services	0	0	0	0	6
10211-176000 Interfund Transfers Out	0	0	0	0	23
10212-120030 Customer Service & Supp	0	0	0	0	4
10212-120802 Engineering & Operations	0	0	0	0	1
10212-132250 Parks & Recreation -PR	0	0	0	0	2
10212-176000 Interfund Transfers Out	0	0	0	0	8
10214-110800 Information & Innovation	0	0	0	0	156
10214-120200 Development Services	131,897	0	0	0	5,847
10214-120802 Engineering & Operations	0	0	0	0	6
10214-170000 Reserves and Refunds	0	0	0	0	9
10215-120200 Development Services	0	0	0	0	37
10216-120500 Public Utilities	0	0	0	0	33
10216-130100 Extension Services	0	0	0	0	30
10217-102050 Environmental Protection	0	0	0	0	11
10217-120200 Development Services	0	0	0	0	1
10217-132252 Conservation & Environ	0	0	0	0	56
10218-101201 Tax Collector	0	0	0	0	17
10218-132500 Capital Improve Prog	0	0	0	0	487
10218-176000 Interfund Transfers Out	0	0	0	0	9
10219-120200 Development Services	0	0	0	0	1
10219-120500 Public Utilities	0	0	0	0	494
10219-120802 Engineering & Operations	310	0	0	0	353
10219-120840 Capital Programs	327	0	0	0	52
10223-132500 Capital Improve Prog	0	0	0	0	20
10300-120030 Customer Service & Supp	4,930	0	0	0	1,107
10300-120200 Development Services	4,653	0	0	0	1,325
10300-120500 Public Utilities	0	0	0	0	65
10300-120802 Engineering & Operations	103,531	0	0	0	7,452
10300-120840 Capital Programs	1,809	0	0	0	487
10300-120850 Geospatial & Land Acquisiti	5,978	0	0	0	1,047
10300-120860 Infrastructure Growth	0	0	0	0	259
10300-120900 Facilities Management	0	0	0	0	16
10300-160500 Government Agencies	0	0	0	0	2
10300-165000 Non-Departmental Allot	0	0	0	0	7
10301-132500 Capital Improve Prog	0	0	0	0	64
10302-101201 Tax Collector	0	0	0	0	16
10302-120802 Engineering & Operations	0	0	0	0	56
10305-132500 Capital Improve Prog	0	0	0	0	9
10306-132500 Capital Improve Prog	0	0	0	0	52
10307-132500 Capital Improve Prog	0	0	0	0	23
10308-132500 Capital Improve Prog	0	0	0	0	6
10309-176000 Interfund Transfers Out	0	0	0	0	1

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate	Other Costs County Administrator
10310-132500 Capital Improve Prog	0	0	0	0	26
10311-176000 Interfund Transfers Out	0	0	0	0	1
10312-120802 Engineering & Operations	0	0	0	0	4
10313-132500 Capital Improve Prog	0	0	0	0	15
10314-132500 Capital Improve Prog	0	0	0	0	17
10315-132500 Capital Improve Prog	0	0	0	0	20
10316-132500 Capital Improve Prog	0	0	0	0	4
10317-132500 Capital Improve Prog	0	0	0	0	158
10318-176000 Interfund Transfers Out	0	0	0	0	8
10319-160500 Government Agencies	0	0	0	0	47
10320-132500 Capital Improve Prog	0	0	0	0	49
10321-132500 Capital Improve Prog	0	0	0	0	671
10327-132500 Capital Improve Prog	0	0	0	0	11
10330-132500 Capital Improve Prog	0	0	0	0	6
10331-132500 Capital Improve Prog	0	0	0	0	2
10337-132500 Capital Improve Prog	0	0	0	0	27
10351-132500 Capital Improve Prog	0	0	0	0	19
10352-132500 Capital Improve Prog	0	0	0	0	24
10353-176000 Interfund Transfers Out	0	0	0	0	1
10354-132500 Capital Improve Prog	0	0	0	0	4
10355-170000 Reserves and Refunds	0	0	0	0	1
10355-176000 Interfund Transfers Out	0	0	0	0	1
10360-132500 Capital Improve Prog	0	0	0	0	380
10400-101002 Property Appraiser	0	0	0	0	2
10400-101201 Tax Collector	0	0	0	0	18
10400-132000 Library Services	0	0	0	0	5,838
10400-176000 Interfund Transfers Out	0	0	0	0	9
10401-132000 Library Services	0	0	0	0	1
10401-132500 Capital Improve Prog	0	0	0	0	254
10402-132500 Capital Improve Prog	0	0	0	0	4
10405-132500 Capital Improve Prog	0	0	0	0	7
10420-132000 Library Services	0	0	0	0	18
10421-132000 Library Services	0	0	0	0	32
10423-132000 Library Services	0	0	0	0	1
10500-132500 Capital Improve Prog	0	0	0	0	5
10501-132500 Capital Improve Prog	0	0	0	0	58
10502-132500 Capital Improve Prog	0	0	0	0	220
10503-132500 Capital Improve Prog	0	0	0	0	87
10503-160000 Debt Service	0	0	0	0	2
10506-160000 Debt Service	0	0	0	0	15
10600-801200 Civil Service Board	0	0	0	0	30
10702-165000 Non-Departmental Allot	0	0	0	0	1
10710-165000 Non-Departmental Allot	0	0	0	0	95
10746-110501 Affordable Housing	0	0	0	0	8
10749-110501 Affordable Housing	0	0	0	0	1
10770-110501 Affordable Housing	0	0	0	0	20
10771-110501 Affordable Housing	0	0	0	0	59
10772-110501 Affordable Housing	0	0	0	0	8
10773-110501 Affordable Housing	0	0	0	0	34
10775-110501 Affordable Housing	0	0	0	0	6
10784-110600 MB Management & Budget	126	0	0	0	245
10785-110600 MB Management & Budget	0	0	0	0	47

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate	Other Costs County Administrator
10786-110600 MB Management & Budget	0	0	0	0	9
10792-120100 Human Resources	113	0	0	0	45
10793-120010 Communications & Digital	0	0	0	0	1
10793-131600 FR Fire Rescue	0	0	0	0	2
10793-165000 Non-Departmental Allot	0	0	0	0	691
10800-176000 Interfund Transfers Out	0	0	0	0	42
10801-160500 Government Agencies	0	0	0	0	118
10802-160500 Government Agencies	0	0	0	0	8
10803-101201 Tax Collector	0	0	0	0	8
10803-110700 Economic Development	1,864	0	0	0	360
10803-160500 Government Agencies	0	0	0	0	1
10803-166000 Non-Profit Organizations	0	0	0	0	35
10804-101201 Tax Collector	0	0	0	0	22
10805-101201 Tax Collector	0	0	0	0	29
10811-101201 Tax Collector	0	0	0	0	7
10811-110700 Economic Development	0	0	0	0	3
10811-160500 Government Agencies	0	0	0	0	1
10811-166000 Non-Profit Organizations	0	0	0	0	9
10900-132000 Library Services	0	0	0	0	204
10902-102301 Planning Commission	68,092	0	0	0	738
11016-801111 Supervisor of Elections	0	0	0	0	6
11017-801111 Supervisor of Elections	0	0	0	0	25
11018-801111 Supervisor of Elections	0	0	0	0	16
11103-801111 Supervisor of Elections	0	0	0	0	4
11104-801111 Supervisor of Elections	0	0	0	0	25
11105-801111 Supervisor of Elections	0	0	0	0	1
11224-131400 SS Social Services Div	10	0	0	0	15
11225-131100 HC - Health Care Services	34	0	0	0	523
11302-131400 SS Social Services Div	0	0	0	0	6
11305-131400 SS Social Services Div	0	0	0	0	2
12133-131000 HS - Head Start	0	0	0	0	1
12178-130210 CS Children's Services	0	0	0	0	470
12203-130210 CS Children's Services	0	0	0	0	1
12204-130210 CS Children's Services	0	0	0	0	1
12232-131000 HS - Head Start	0	0	0	0	14
12233-131000 HS - Head Start	0	0	0	0	16
12234-131000 HS - Head Start	0	0	0	0	14
12235-131000 HS - Head Start	0	0	0	0	4
12284-102050 Environmental Protection	0	0	0	0	4
12337-102050 Environmental Protection	0	0	0	0	4
12340-102050 Environmental Protection	0	0	0	0	4
12341-102050 Environmental Protection	0	0	0	0	6
12352-102050 Environmental Protection	0	0	0	0	4
12353-102050 Environmental Protection	0	0	0	0	4
12359-131000 HS - Head Start	0	0	0	0	2
12361-131000 HS - Head Start	0	0	0	0	2
12362-120900 Facilities Management	0	0	0	0	67
12362-131000 HS - Head Start	0	0	0	0	850
12363-131000 HS - Head Start	0	0	0	0	30
12364-120900 Facilities Management	0	0	0	0	68
12364-131000 HS - Head Start	0	0	0	0	884
12365-110501 Affordable Housing	0	0	0	0	4

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate	Other Costs County Administrator
12366-110501 Affordable Housing	0	0	0	0	32
12367-110501 Affordable Housing	0	0	0	0	2
12368-110501 Affordable Housing	0	0	0	0	25
12369-110501 Affordable Housing	0	0	0	0	89
12370-110501 Affordable Housing	0	0	0	0	116
12371-110501 Affordable Housing	0	0	0	0	59
12372-110501 Affordable Housing	1,197	0	0	0	651
12374-110700 Economic Development	425	0	0	0	327
12393-102551 Soil & Water BOCC-Funded	0	0	0	0	57
12394-110600 MB Management & Budget	0	0	0	0	16
12396-110600 MB Management & Budget	0	0	0	0	4
12397-110600 MB Management & Budget	0	0	0	0	1
12398-110600 MB Management & Budget	0	0	0	0	2
12399-132500 Capital Improve Prog	0	0	0	0	7
12400-132500 Capital Improve Prog	0	0	0	0	4
12403-132500 Capital Improve Prog	0	0	0	0	9
12404-132500 Capital Improve Prog	0	0	0	0	5
12406-132500 Capital Improve Prog	0	0	0	0	2
12407-132500 Capital Improve Prog	0	0	0	0	4
12408-132500 Capital Improve Prog	0	0	0	0	2
12459-132500 Capital Improve Prog	0	0	0	0	1
12460-132500 Capital Improve Prog	0	0	0	0	2
12466-132500 Capital Improve Prog	0	0	0	0	9
12467-132500 Capital Improve Prog	0	0	0	0	9
12474-130500 Aging Services	0	0	0	0	1
12481-130500 Aging Services	278	0	0	0	27
12482-130500 Aging Services	22	0	0	0	17
12483-130500 Aging Services	0	0	0	0	16
12484-130500 Aging Services	0	0	0	0	8
12485-130500 Aging Services	848	0	0	0	110
12486-130500 Aging Services	114	0	0	0	21
12487-130500 Aging Services	0	0	0	0	12
12488-130500 Aging Services	212	0	0	0	61
12489-130500 Aging Services	46	0	0	0	15
12490-130500 Aging Services	30	0	0	0	5
12491-130500 Aging Services	0	0	0	0	1
12492-131400 SS Social Services Div	1,748	0	0	0	1,956
12493-131400 SS Social Services Div	0	0	0	0	49
12494-131400 SS Social Services Div	2,698	0	0	0	3,839
12497-131400 SS Social Services Div	68	0	0	0	883
12499-131100 HC - Health Care Services	977	0	0	0	593
12503-102400 Metropolitan Planning	0	0	0	0	28
12505-102400 Metropolitan Planning	0	0	0	0	618
12507-102400 Metropolitan Planning	0	0	0	0	107
12509-102400 Metropolitan Planning	0	0	0	0	102
12604-102400 Metropolitan Planning	0	0	0	0	5
12605-110600 MB Management & Budget	0	0	0	0	6
12606-110600 MB Management & Budget	0	0	0	0	1
12694-131600 FR Fire Rescue	0	0	0	0	8
12695-131600 FR Fire Rescue	0	0	0	0	1
12697-131600 FR Fire Rescue	0	0	0	0	317
12699-131600 FR Fire Rescue	0	0	0	0	262

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate	Other Costs County Administrator
12701-131600 FR Fire Rescue	0	0	0	0	4
12702-131600 FR Fire Rescue	0	0	0	0	160
12705-130210 CS Children's Services	0	0	0	0	2
12707-130100 Extension Services	0	0	0	0	35
12709-130150 Sunshine Line Dept. SL	0	0	0	0	487
12713-132500 Capital Improve Prog	0	0	0	0	4
12715-132500 Capital Improve Prog	0	0	0	0	4
12718-102400 Metropolitan Planning	0	0	0	0	26
12756-102400 Metropolitan Planning	0	0	0	0	2
12758-102400 Metropolitan Planning	0	0	0	0	135
12765-100311 JB Children's Justice Ctr	0	0	0	0	24
12766-100311 JB Children's Justice Ctr	0	0	0	0	10
12767-100311 JB Children's Justice Ctr	0	0	0	0	6
12767-100313 JB Drug Court FS796.07 (6)	0	0	0	0	7
12769-100311 JB Children's Justice Ctr	0	0	0	0	12
12773-102050 Environmental Protection	0	0	0	0	6
12774-102050 Environmental Protection	0	0	0	0	51
12776-102050 Environmental Protection	0	0	0	0	428
12778-102050 Environmental Protection	0	0	0	0	374
12779-176000 Interfund Transfers Out	0	0	0	0	1
12780-102050 Environmental Protection	0	0	0	0	496
12781-102050 Environmental Protection	0	0	0	0	1
12782-102050 Environmental Protection	0	0	0	0	415
12784-102050 Environmental Protection	0	0	0	0	544
12785-102050 Environmental Protection	0	0	0	0	4
12786-102050 Environmental Protection	0	0	0	0	551
12788-102050 Environmental Protection	0	0	0	0	72
12790-130210 CS Children's Services	0	0	0	0	567
12791-130210 CS Children's Services	0	0	0	0	53
12792-130210 CS Children's Services	0	0	0	0	1,239
12793-130210 CS Children's Services	0	0	0	0	16
12794-130210 CS Children's Services	0	0	0	0	580
12795-130210 CS Children's Services	0	0	0	0	2
12796-130210 CS Children's Services	0	0	0	0	112
12811-100313 JB Drug Crt FS796.07 (6)	0	0	0	0	4
12813-131600 FR Fire Rescue	0	0	0	0	5
12814-131600 FR Fire Rescue	0	0	0	0	2
12817-132500 Capital Improve Prog	0	0	0	0	2
12818-132500 Capital Improve Prog	0	0	0	0	1
12819-132500 Capital Improve Prog	0	0	0	0	1
12822-120802 Engineering & Operations	0	0	0	0	2
12823-132500 Capital Improve Prog	0	0	0	0	1
12824-132500 Capital Improve Prog	0	0	0	0	7
12827-170000 Reserves and Refunds	0	0	0	0	1
12850-120802 Engineering & Operations	0	0	0	0	1
12863-132500 Capital Improve Prog	0	0	0	0	5
12881-132500 Capital Improve Prog	0	0	0	0	2
12895-132500 Capital Improve Prog	0	0	0	0	1
12915-132500 Capital Improve Prog	0	0	0	0	2
12917-132500 Capital Improve Prog	0	0	0	0	5
12918-132500 Capital Improve Prog	0	0	0	0	6
12920-132500 Capital Improve Prog	0	0	0	0	1

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate	Other Costs County Administrator
12921-132500 Capital Improve Prog	0	0	0	0	1
12922-132500 Capital Improve Prog	0	0	0	0	2
12925-100313 JB Drug Crt FS796.07 (6)	0	0	0	0	2
12927-110600 MB Management & Budget	0	0	0	0	12
12928-102050 Environmental Protection	0	0	0	0	167
12929-130210 CS Children's Services	0	0	0	0	40
12930-132500 Capital Improve Prog	0	0	0	0	1
12931-131600 FR Fire Rescue	0	0	0	0	2
12932-131600 FR Fire Rescue	0	0	0	0	1
12933-131600 FR Fire Rescue	0	0	0	0	1
12940-132500 Capital Improve Prog	0	0	0	0	1
13001-130500 Aging Services	632	0	0	0	37
13002-130500 Aging Services	324	0	0	0	72
13003-130500 Aging Services	349	0	0	0	12
13004-130500 Aging Services	0	0	0	0	5
13005-130500 Aging Services	13	0	0	0	6
13007-130500 Aging Services	140	0	0	0	11
13008-130500 Aging Services	28	0	0	0	2
13009-130500 Aging Services	0	0	0	0	23
13010-130500 Aging Services	117	0	0	0	23
13011-130500 Aging Services	5	0	0	0	943
13012-110501 Affordable Housing	1,512	0	0	0	1,877
13013-110501 Affordable Housing	8,271	0	0	0	2,008
13013-132500 Capital Improve Prog	0	0	0	0	1
13014-110501 Affordable Housing	85	0	0	0	563
13015-130210 CS Children's Services	0	0	0	0	152
13016-130210 CS Children's Services	0	0	0	0	348
13017-130210 CS Children's Services	0	0	0	0	15
13018-130210 CS Children's Services	0	0	0	0	162
13019-130100 Extension Services	0	0	0	0	381
13020-102050 Environmental Protection	0	0	0	0	123
13021-102050 Environmental Protection	0	0	0	0	151
13022-102050 Environmental Protection	0	0	0	0	139
13023-102050 Environmental Protection	0	0	0	0	155
13024-102050 Environmental Protection	0	0	0	0	306
13025-102050 Environmental Protection	0	0	0	0	1,070
13026-102050 Environmental Protection	0	0	0	0	296
13027-102050 Environmental Protection	0	0	0	0	118
13030-131600 FR Fire Rescue	0	0	0	0	58
13031-131600 FR Fire Rescue	0	0	0	0	49
13032-131600 FR Fire Rescue	0	0	0	0	3
13033-131100 HC - Health Care Services	1,037	0	0	0	601
13034-120900 Facilities Management	750	0	0	0	472
13034-131000 HS - Head Start	0	0	0	0	12,330
13035-131000 HS - Head Start	0	0	0	0	530
13036-120900 Facilities Management	83	0	0	0	471
13036-131000 HS - Head Start	0	0	0	0	11,071
13037-100311 JB Children's Justice Ctr	0	0	0	0	1
13040-100311 JB Children's Justice Ctr	0	0	0	0	433
13041-110700 Economic Development	1,944	0	0	0	734
13042-100313 JB Drug Crt FS796.07 (6)	0	0	0	0	9
13044-130150 Sunshine Line Dept. SL	0	0	0	0	155

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate	Other Costs County Administrator
13045-110600 MB Management & Budget	0	0	0	0	7
13050-132500 Capital Improve Prog	0	0	0	0	2
13052-132500 Capital Improve Prog	0	0	0	0	3
13053-130210 CS Children's Services	0	0	0	0	515
13056-130210 CS Children's Services	0	0	0	0	577
13058-102050 Environmental Protection	0	0	0	0	68
13059-132500 Capital Improve Prog	0	0	0	0	1
13060-130150 Sunshine Line Dept. SL	0	0	0	0	144
13062-131100 HC - Health Care Services	12	0	0	0	142
13064-131100 HC - Health Care Services	158	0	0	0	276
13066-131100 HC - Health Care Services	79	0	0	0	263
13067-110600 MB Management & Budget	2	0	0	0	5
13068-131400 SS Social Services Div	128	0	0	0	204
13069-131400 SS Social Services Div	160	0	0	0	233
13071-130500 Aging Services	458	0	0	0	13
13072-130500 Aging Services	509	0	0	0	33
13073-130500 Aging Services	67	0	0	0	12
13082-110501 Affordable Housing	0	0	0	0	1
13150-130210 CS Children's Services	0	0	0	0	157
15001-176000 Interfund Transfers Out	0	0	0	0	9
20003-160000 Debt Service	0	0	0	0	2
20005-160000 Debt Service	0	0	0	0	5
20006-160000 Debt Service	0	0	0	0	3
20007-101002 Property Appraiser	0	0	0	0	2
20007-101201 Tax Collector	0	0	0	0	17
20007-160000 Debt Service	0	0	0	0	2
20009-101002 Property Appraiser	0	0	0	0	2
20009-101201 Tax Collector	0	0	0	0	18
20009-160000 Debt Service	0	0	0	0	7
20010-160000 Debt Service	0	0	0	0	2
20011-160000 Debt Service	0	0	0	0	2
20014-160000 Debt Service	0	0	0	0	14
20015-160000 Debt Service	0	0	0	0	14
20016-160000 Debt Service	0	0	0	0	5
20017-160000 Debt Service	0	0	0	0	13
20023-160000 Debt Service	0	0	0	0	4
20024-160000 Debt Service	0	0	0	0	4
20025-160000 Debt Service	0	0	0	0	2
20026-160000 Debt Service	0	0	0	0	8
20029-160000 Debt Service	0	0	0	0	2
20030-160000 Debt Service	0	0	0	0	2
20031-160000 Debt Service	0	0	0	0	10
20032-160000 Debt Service	0	0	0	0	3
20033-160000 Debt Service	0	0	0	0	2
20034-160000 Debt Service	0	0	0	0	14
20035-160000 Debt Service	0	0	0	0	1
20038-160000 Debt Service	0	0	0	0	2
30002-132500 Capital Improve Prog	0	0	0	0	278
30003-131600 FR Fire Rescue	0	0	0	0	1
30003-132500 Capital Improve Prog	0	0	0	0	243
30003-176000 Interfund Transfers Out	0	0	0	0	15
30005-132500 Capital Improve Prog	0	0	0	0	88

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate	Other Costs County Administrator
30006-132500 Capital Improve Prog	0	0	0	0	2
30007-132500 Capital Improve Prog	0	0	0	0	7
30009-176000 Interfund Transfers Out	0	0	0	0	1
30010-132500 Capital Improve Prog	0	0	0	0	1
30011-160500 Government Agencies	0	0	0	0	1
30013-132500 Capital Improve Prog	0	0	0	0	75
30014-160500 Government Agencies	0	0	0	0	2
30015-132500 Capital Improve Prog	0	0	0	0	12
30018-132500 Capital Improve Prog	0	0	0	0	812
30018-160000 Debt Service	0	0	0	0	6
30019-132500 Capital Improve Prog	0	0	0	0	45
30021-160000 Debt Service	0	0	0	0	7
30022-132500 Capital Improve Prog	0	0	0	0	13
30024-132500 Capital Improve Prog	0	0	0	0	2
30025-132500 Capital Improve Prog	0	0	0	0	363
40003-110650 PH Procurement Services	625	0	0	0	313
40003-110800 Information & Innovation	0	0	0	0	320
40003-120500 Public Utilities	0	0	42,754	0	9,525
40003-120850 Geospatial & Land Acquisiti	66	0	0	0	190
40003-120900 Facilities Management	400	0	0	0	216
40003-170000 Reserves and Refunds	0	0	0	0	3
40004-176000 Interfund Transfers Out	0	0	0	0	70
40007-120500 Public Utilities	0	0	0	0	12
40007-132500 Capital Improve Prog	0	0	0	0	78
40007-176000 Interfund Transfers Out	0	0	0	0	1
40010-120500 Public Utilities	0	0	0	0	1,204
40011-160000 Debt Service	0	0	0	0	11
40013-120500 Public Utilities	0	0	0	0	2
40016-176000 Interfund Transfers Out	0	0	0	0	4
40100-110650 PH Procurement Services	3,161	0	0	0	389
40100-110800 Information & Innovation	0	0	0	0	327
40100-120010 Communications & Digital	1,597	0	0	0	147
40100-120200 Development Services	1,106	0	0	0	467
40100-120500 Public Utilities	0	0	0	0	51,033
40100-120802 Engineering & Operations	0	0	0	0	144
40100-120850 Geospatial & Land Acquisiti	2,197	0	0	0	516
40100-120900 Facilities Management	0	0	0	0	12
40100-176000 Interfund Transfers Out	0	0	0	0	1
40101-160000 Debt Service	0	0	0	0	10
40102-176000 Interfund Transfers Out	0	0	0	0	37
40103-173000 Interfund Transfers In	0	0	0	0	1
40103-176000 Interfund Transfers Out	0	0	0	0	8
40104-132500 Capital Improve Prog	0	0	0	0	387
40105-132500 Capital Improve Prog	0	0	0	0	747
40115-176000 Interfund Transfers Out	0	0	0	0	4
40116-120500 Public Utilities	0	0	0	0	9
40116-176000 Interfund Transfers Out	0	0	0	0	1
40118-120500 Public Utilities	0	0	0	0	16
40118-176000 Interfund Transfers Out	0	0	0	0	8
40119-120500 Public Utilities	0	0	0	0	5
40128-176000 Interfund Transfers Out	0	0	0	0	1
40129-176000 Interfund Transfers Out	0	0	0	0	2

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	County Center Security	National & Florida Assn Counties	Other Costs County Atty	Other Costs Real Estate	Other Costs County Administrator
40130-176000 Interfund Transfers Out	0	0	0	0	1
40156-132500 Capital Improve Prog	0	0	0	0	23
40160-132500 Capital Improve Prog	0	0	0	0	7
40162-160000 Debt Service	0	0	0	0	8
40162-176000 Interfund Transfers Out	0	0	0	0	2
40164-132500 Capital Improve Prog	0	0	0	0	6
50003-131900 Fleet Services	0	0	0	0	3,089
50004-131900 Fleet Services	0	0	0	0	76
50100-110600 MB Management & Budget	8,622	0	0	0	352
50100-120100 Human Resources	7,724	0	0	0	556
50101-110600 MB Management & Budget	0	0	0	0	2
50101-165000 Non-Departmental Allot	0	0	0	0	91
50101-176000 Interfund Transfers Out	0	0	0	0	8
50102-165000 Non-Departmental Allot	0	0	0	0	255
50102-176000 Interfund Transfers Out	0	0	0	0	8
50103-173000 Interfund Transfers In	0	0	0	0	3
50103-176000 Interfund Transfers Out	0	0	0	0	1
50104-120100 Human Resources	9,854	0	0	0	403
50104-165000 Non-Departmental Allot	0	0	0	0	285
50104-170000 Reserves and Refunds	0	0	0	0	2
50105-165000 Non-Departmental Allot	0	0	0	0	2
60034-132252 Conservation & Environ	0	0	0	0	1
61001-160000 Debt Service	0	0	0	0	16
61004-160000 Debt Service	0	0	0	0	1
61006-160000 Debt Service	0	0	0	0	1
C0002 Clerk of Courts	0	0	0	0	6,443
C0003 Clerk - Board Svcs	191,907	0	0	0	2,651
C0004 Clerk of Courts	0	0	0	0	294
C1002 Clerk of Courts	0	0	0	0	45
C1003 Clerk of Courts	0	0	0	0	33
C1004 Clerk of Courts	0	0	0	0	1
C1006 Clerk of Courts	0	0	0	0	8,159
C6004 Clerk of Courts	0	0	0	0	1
All Other	18,354	0	198,549	0	0
Direct Bill	0	0	0	0	0
Total	1,490,676	167,373	358,876	968,292	306,347

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
00004-165000 Non-Dept Allot	0	0	(9)	0	0
00004-100002 Commissioners	0	0	1,685	6,030	0
00004-100101 Internal Auditor	0	0	295	0	0
00004-100201 Legal Counsel & Admin	0	0	4,798	0	0
00004-100203 Public Records	0	0	93	0	0
00004-100302 JB Court Administration	0	0	1,018	0	0
00004-100304 JB Communications	0	0	0	0	0
00004-100305 JB Court Technology	0	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	0	0	0	0	0
00004-100308 JB Facilities and Security	0	0	727	0	0
00004-101002 Property Appraiser	0	0	0	0	0
00004-101101 Supervisor of Elections	0	0	0	0	0
00004-101201 Tax Collector	0	0	0	0	0
00004-101301 Law Enforcement	0	0	0	0	0
00004-101306 Law Enforcement	0	0	0	0	0
00004-101308 Law Enforcement	0	0	0	0	0
00004-101501 State Attorney Part I	0	0	0	0	0
00004-101551 State Attorney Part II (Vic	0	0	1,597	0	0
00004-101601 Public Defender	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-102002 Charter Review Board	0	0	0	0	0
00004-102021 Value Adjustment Board	0	0	0	0	0
00004-102050 Environmental Protection	0	0	7,325	0	0
00004-102551 Soil & Water BOCC-Fund	0	0	16	0	0
00004-110002 Exec Mgmt/Adm	0	0	965	0	0
00004-110600 Mgmt & Budget	25,128	0	1,751	0	0
00004-110650 Procurement Svcs	0	0	2,104	0	0
00004-110700 Economic Development	0	0	1,819	0	0
00004-110800 Info & Innov	0	0	10,057	2,743	0
00004-120010 Communications	0	0	2,698	674	0
00004-120030 Customer Service & Supp	0	0	259	0	0
00004-120100 Human Resources	0	79,500	3,141	2,804	0
00004-120151 Code Enforcement	0	0	0	0	0
00004-120802 Engineering & Operations	0	0	2,029	0	0
00004-120840 Capital Programs	0	0	799	0	0
00004-120850 Geospatial & Land Acquisiti	0	0	1,317	0	0
00004-120900 Facilities Management	0	0	9,191	0	0
00004-130020 Pet Resources	0	0	5,649	0	0
00004-130100 Extension Services	0	0	692	0	0
00004-130150 Sunshine Line Dept. SL	0	0	2,380	0	0
00004-130210 CS Children's Services	0	0	3,715	9,165	0
00004-130300 Consumer and Veteran Svcs	0	0	2,213	0	0
00004-130500 Aging Services	0	0	8,160	2,009	0
00004-131100 HC - Health Care Services	0	0	4	0	0
00004-131400 SS Social Services Div	0	0	3,238	0	0
00004-131500 HM Homeless Services	0	0	534	0	0
00004-131600 FR Fire Rescue	0	0	1,317	0	0
00004-132200 Medical Examiner	0	0	2,769	2,444	0
00004-132250 Parks & Recreation -PR	0	0	261	0	0
00004-132252 Conservation & Environ	0	0	8,467	2,009	0
00004-133010 Opns & Leg Affairs	0	0	1,207	0	0
00004-133100 Ent Sol & QA	0	0	2,363	2,009	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
00004-160500 Government Agencies	0	0	0	0	0
00004-166000 Non-Profit Organizations	0	0	0	0	0
00004-167001 Guardian Ad-Litem	0	0	476	0	0
00004-170000 Reserves and Refunds	0	0	0	0	0
00004-173000 Interfund Transfers In	0	0	0	0	0
00004-176000 Interfund Transfers Out	0	0	0	0	0
00005-110700 Economic Development	0	0	0	0	0
00005-165000 Non-Departmental Allot	0	0	0	0	0
00006-165000 Non-Departmental Allot	0	0	0	0	0
00006-166000 Non-Profit Organizations	0	0	0	0	0
00051-101002 Property Appraiser	0	0	0	0	0
00051-101201 Tax Collector	0	0	0	0	0
00051-101301 Law Enforcement	0	0	0	0	0
00051-110501 Affordable Housing	0	0	719	951	0
00051-110700 Economic Development	0	0	0	0	0
00051-120010 Communications & Digital	0	0	0	0	0
00051-120030 Customer Service & Supp	0	0	862	0	0
00051-120151 Code Enforcement	0	0	3,226	0	0
00051-120200 Development Services	0	0	5,320	1,005	0
00051-120500 Public Utilities	0	0	122	0	0
00051-120802 Engineering & Operations	0	0	5,993	0	0
00051-120840 Capital Programs	0	0	0	0	0
00051-120850 Geospatial & Land Acquisiti	0	0	2,078	1,049	0
00051-120900 Facilities Management	0	0	0	0	0
00051-130300 Consumer and Veteran Svcs	0	0	361	0	0
00051-131000 HS - Head Start	0	0	0	0	0
00051-131400 SS Social Services Div	0	0	0	0	0
00051-131600 FR Fire Rescue	0	0	93,057	11,287	0
00051-132000 Library Services	0	0	0	0	0
00051-132250 Parks & Recreation -PR	0	0	8,938	0	0
00051-132252 Conservation & Environ	0	0	908	0	0
00051-132500 Capital Improvement Program	0	0	0	0	0
00051-165000 Non-Departmental Allot	0	0	0	0	0
00051-170000 Reserves and Refunds	0	0	0	0	0
00051-176000 Interfund Transfers Out	0	0	0	0	0
00052-110700 Economic Development	0	0	0	0	0
00101-101100 Supervisor of Elections	0	0	2,553	0	0
10031-165000 Non-Departmental Allotments	0	0	0	0	0
10033-131600 FR Fire Rescue	0	0	22	0	0
10100-132500 Capital Improve Prog	0	0	0	0	0
10101-132500 Capital Improve Prog	0	0	0	0	0
10103-160500 Government Agencies	0	0	0	0	0
10105-101301 Law Enforcement	0	0	0	0	0
10106-101301 Law Enforcement	0	0	0	0	0
10107-101301 Law Enforcement	0	0	0	0	0
10107-130300 Consumer and Veteran Svcs	0	0	0	0	0
10107-160500 Government Agencies	0	0	0	0	0
10109-101301 Law Enforcement	0	0	0	0	0
10110-110600 MB Management & Budget	0	0	0	0	0
10111-176000 Interfund Transfers Out	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10112-101301 Law Enforcement	0	0	0	0	0
10113-110600 MB Management & Budget	0	0	0	0	0
10114-101301 Law Enforcement	0	0	0	0	0
10116-100313 JB Drug Crt FS796.07 (6)	0	0	0	0	0
10117-100304 JB Communications	0	0	0	0	0
10117-100311 JB Children's Justice Ctr	0	0	439	0	0
10117-100313 JB Drug Crt FS796.07 (6)	0	0	757	0	0
10117-100314 JB Elder Justice Center	0	0	187	0	0
10117-100315 JB Community Mediation	0	0	210	0	0
10117-100316 JB Domestic Violence	0	0	0	0	0
10118-131400 SS Social Services Div	0	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	0	0	673	0	0
10119-101306 Law Enforcement	0	0	0	0	0
10120-100304 JB Communications	0	0	0	0	0
10120-100305 JB Court Technology	0	0	603	0	0
10120-101502 State Attorney Office Techn	0	0	0	0	0
10120-101602 Public Defender	0	0	0	0	0
10121-176000 Interfund Transfers Out	0	0	0	0	0
10122-110600 MB Management & Budget	0	0	158	0	0
10124-160500 Government Agencies	0	0	0	0	0
10124-165000 Non-Departmental Allot	0	0	0	0	0
10125-176000 Interfund Transfers Out	0	0	0	0	0
10127-102050 Environmental Protection	0	0	715	0	0
10129-102050 Environmental Protection	0	0	0	0	0
10129-110800 Info & Tech Svcs	0	0	180	0	0
10129-131100 HC - Health Care Services	0	0	4,972	0	0
10129-165000 Non-Departmental Allot	0	0	0	0	0
10131-102050 Environmental Protection	0	0	0	0	0
10133-176000 Interfund Transfers Out	0	0	0	0	0
10134-120850 Geospatial & Land Acquisiti	0	0	461	0	0
10134-130000 911 Agency	0	0	27	0	0
10134-131600 FR Fire Rescue	0	0	474	0	0
10135-132500 Capital Improve Prog	0	0	0	0	0
10137-130210 CS Children's Services	0	0	0	0	0
10138-130020 Pet Resources	0	0	0	0	0
10140-110800 Information & Innovation	0	0	0	0	0
10140-120030 Customer Service & Supp	0	0	0	0	0
10140-120100 Human Resources	0	0	0	0	0
10140-133100 Ent Sol & Quality Assurance	0	0	0	0	0
10144-165000 Non-Departmental Allot	0	0	0	0	0
10145-110600 MB Management & Budget	0	0	0	0	0
10147-130300 Consumer and Veteran Svcs	0	0	56	0	0
10148-132500 Capital Improve Prog	0	0	0	0	0
10149-130300 Consumer and Veteran Svcs	0	0	0	0	0
10150-102050 Environmental Protection	0	0	213	0	0
10150-120200 Development Services	0	0	92	0	0
10150-132252 Conservation & Environ	0	0	86	0	0
10150-165000 Non-Departmental Allot	0	0	0	0	0
10200-132500 Capital Improve Prog	0	0	0	0	0
10201-132500 Capital Improve Prog	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10202-132500 Capital Improve Prog	0	0	0	0	0
10203-132500 Capital Improve Prog	0	0	0	0	0
10204-132500 Capital Improve Prog	0	0	0	0	0
10205-132500 Capital Improve Prog	0	0	0	0	0
10206-170000 Reserves and Refunds	0	0	0	0	0
10206-176000 Interfund Transfers Out	0	0	0	0	0
10207-132500 Capital Improve Prog	0	0	0	0	0
10208-132500 Capital Improve Prog	0	0	0	0	0
10209-132500 Capital Improve Prog	0	0	0	0	0
10210-120200 Development Services	0	0	184	0	0
10210-120700 Fiscal and Support Services	0	0	0	0	0
10211-176000 Interfund Transfers Out	0	0	0	0	0
10212-120030 Customer Service & Supp	0	0	0	0	0
10212-120802 Engineering & Operations	0	0	0	0	0
10212-132250 Parks & Recreation -PR	0	0	0	0	0
10212-176000 Interfund Transfers Out	0	0	0	0	0
10214-110800 Information & Innovation	0	0	155	0	0
10214-120200 Development Services	0	0	8,693	0	0
10214-120802 Engineering & Operations	0	0	0	0	0
10214-170000 Reserves and Refunds	0	0	0	0	0
10215-120200 Development Services	0	0	0	0	0
10216-120500 Public Utilities	0	0	0	0	0
10216-130100 Extension Services	0	0	0	0	0
10217-102050 Environmental Protection	0	0	0	0	0
10217-120200 Development Services	0	0	0	0	0
10217-132252 Conservation & Environ	0	0	0	0	0
10218-101201 Tax Collector	0	0	0	0	0
10218-132500 Capital Improve Prog	0	0	0	0	0
10218-176000 Interfund Transfers Out	0	0	0	0	0
10219-120200 Development Services	0	0	0	0	0
10219-120500 Public Utilities	0	0	415	0	0
10219-120802 Engineering & Operations	0	0	58	0	0
10219-120840 Capital Programs	0	0	105	0	0
10223-132500 Capital Improve Prog	0	0	0	0	0
10300-120030 Customer Service & Supp	0	0	577	0	0
10300-120200 Development Services	0	0	868	0	0
10300-120500 Public Utilities	0	0	0	0	0
10300-120802 Engineering & Operations	0	0	24,423	3,015	0
10300-120840 Capital Programs	0	0	349	0	0
10300-120850 Geospatial & Land Acquisiti	0	0	1,329	0	0
10300-120860 Infrastructure Growth	0	0	462	0	0
10300-120900 Facilities Management	0	0	0	0	0
10300-160500 Government Agencies	0	0	0	0	0
10300-165000 Non-Departmental Allot	0	0	0	0	0
10301-132500 Capital Improve Prog	0	0	0	0	0
10302-101201 Tax Collector	0	0	0	0	0
10302-120802 Engineering & Operations	0	0	0	0	0
10305-132500 Capital Improve Prog	0	0	0	0	0
10306-132500 Capital Improve Prog	0	0	0	0	0
10307-132500 Capital Improve Prog	0	0	0	0	0
10308-132500 Capital Improve Prog	0	0	0	0	0
10309-176000 Interfund Transfers Out	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10310-132500 Capital Improve Prog	0	0	0	0	0
10311-176000 Interfund Transfers Out	0	0	0	0	0
10312-120802 Engineering & Operations	0	0	0	0	0
10313-132500 Capital Improve Prog	0	0	0	0	0
10314-132500 Capital Improve Prog	0	0	0	0	0
10315-132500 Capital Improve Prog	0	0	0	0	0
10316-132500 Capital Improve Prog	0	0	0	0	0
10317-132500 Capital Improve Prog	0	0	0	0	0
10318-176000 Interfund Transfers Out	0	0	0	0	0
10319-160500 Government Agencies	0	0	0	0	0
10320-132500 Capital Improve Prog	0	0	0	0	0
10321-132500 Capital Improve Prog	0	0	0	0	0
10327-132500 Capital Improve Prog	0	0	0	0	0
10330-132500 Capital Improve Prog	0	0	0	0	0
10331-132500 Capital Improve Prog	0	0	0	0	0
10337-132500 Capital Improve Prog	0	0	0	0	0
10351-132500 Capital Improve Prog	0	0	0	0	0
10352-132500 Capital Improve Prog	0	0	0	0	0
10353-176000 Interfund Transfers Out	0	0	0	0	0
10354-132500 Capital Improve Prog	0	0	0	0	0
10355-170000 Reserves and Refunds	0	0	0	0	0
10355-176000 Interfund Transfers Out	0	0	0	0	0
10360-132500 Capital Improve Prog	0	0	0	0	0
10400-101002 Property Appraiser	0	0	0	0	0
10400-101201 Tax Collector	0	0	0	0	0
10400-132000 Library Services	0	0	19,341	23,135	0
10400-176000 Interfund Transfers Out	0	0	0	0	0
10401-132000 Library Services	0	0	0	0	0
10401-132500 Capital Improve Prog	0	0	0	0	0
10402-132500 Capital Improve Prog	0	0	0	0	0
10405-132500 Capital Improve Prog	0	0	0	0	0
10420-132000 Library Services	0	0	0	0	0
10421-132000 Library Services	0	0	0	0	0
10423-132000 Library Services	0	0	0	0	0
10500-132500 Capital Improve Prog	0	0	0	0	0
10501-132500 Capital Improve Prog	0	0	0	0	0
10502-132500 Capital Improve Prog	0	0	0	0	0
10503-132500 Capital Improve Prog	0	0	0	0	0
10503-160000 Debt Service	0	0	0	0	2
10506-160000 Debt Service	0	0	0	0	2,856
10600-801200 Civil Service Board	0	0	0	0	0
10702-165000 Non-Departmental Allot	0	0	0	0	0
10710-165000 Non-Departmental Allot	0	0	0	0	0
10746-110501 Affordable Housing	0	0	0	0	0
10749-110501 Affordable Housing	0	0	0	0	0
10770-110501 Affordable Housing	0	0	0	0	0
10771-110501 Affordable Housing	0	0	0	0	0
10772-110501 Affordable Housing	0	0	0	0	0
10773-110501 Affordable Housing	0	0	0	0	0
10775-110501 Affordable Housing	0	0	0	0	0
10784-110600 MB Management & Budget	0	0	2	0	0
10785-110600 MB Management & Budget	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
10786-110600 MB Management & Budget	0	0	0	0	0
10792-120100 Human Resources	0	0	0	0	0
10793-120010 Communications & Digital	0	0	0	0	0
10793-131600 FR Fire Rescue	0	0	0	0	0
10793-165000 Non-Departmental Allot	0	0	0	0	0
10800-176000 Interfund Transfers Out	0	0	0	0	0
10801-160500 Government Agencies	0	0	0	0	0
10802-160500 Government Agencies	0	0	0	0	0
10803-101201 Tax Collector	0	0	0	0	0
10803-110700 Economic Development	0	0	78	0	0
10803-160500 Government Agencies	0	0	0	0	0
10803-166000 Non-Profit Organizations	0	0	0	0	0
10804-101201 Tax Collector	0	0	0	0	0
10805-101201 Tax Collector	0	0	0	0	0
10811-101201 Tax Collector	0	0	0	0	0
10811-110700 Economic Development	0	0	0	0	0
10811-160500 Government Agencies	0	0	0	0	0
10811-166000 Non-Profit Organizations	0	0	0	0	0
10900-132000 Library Services	0	0	155	0	0
10902-102301 Planning Commission	0	0	2,798	0	0
11016-801111 Supervisor of Elections	0	0	0	0	0
11017-801111 Supervisor of Elections	0	0	0	0	0
11018-801111 Supervisor of Elections	0	0	0	0	0
11103-801111 Supervisor of Elections	0	0	0	0	0
11104-801111 Supervisor of Elections	0	0	0	0	0
11105-801111 Supervisor of Elections	0	0	0	0	0
11224-131400 SS Social Services Div	0	0	0	0	0
11225-131100 HC - Health Care Services	0	0	6	0	0
11302-131400 SS Social Services Div	0	0	0	0	0
11305-131400 SS Social Services Div	0	0	0	0	0
12133-131000 HS - Head Start	0	0	0	0	0
12178-130210 CS Children's Services	0	0	42	0	0
12203-130210 CS Children's Services	0	0	0	0	0
12204-130210 CS Children's Services	0	0	0	0	0
12232-131000 HS - Head Start	0	0	0	0	0
12233-131000 HS - Head Start	0	0	0	0	0
12234-131000 HS - Head Start	0	0	0	0	0
12235-131000 HS - Head Start	0	0	0	0	0
12284-102050 Environmental Protection	0	0	0	0	0
12337-102050 Environmental Protection	0	0	0	0	0
12340-102050 Environmental Protection	0	0	0	0	0
12341-102050 Environmental Protection	0	0	0	0	0
12352-102050 Environmental Protection	0	0	0	0	0
12353-102050 Environmental Protection	0	0	0	0	0
12359-131000 HS - Head Start	0	0	0	0	0
12361-131000 HS - Head Start	0	0	0	0	0
12362-120900 Facilities Management	0	0	0	0	0
12362-131000 HS - Head Start	0	0	0	0	0
12363-131000 HS - Head Start	0	0	0	0	0
12364-120900 Facilities Management	0	0	0	0	0
12364-131000 HS - Head Start	0	0	0	0	0
12365-110501 Affordable Housing	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
12366-110501 Affordable Housing	0	0	0	0	0
12367-110501 Affordable Housing	0	0	0	0	0
12368-110501 Affordable Housing	0	0	0	0	0
12369-110501 Affordable Housing	0	0	0	0	0
12370-110501 Affordable Housing	0	0	0	0	0
12371-110501 Affordable Housing	0	0	0	0	0
12372-110501 Affordable Housing	0	0	105	0	0
12374-110700 Economic Development	0	0	28	0	0
12393-102551 Soil & Water BOCC-Funded	0	0	0	0	0
12394-110600 MB Management & Budget	0	0	0	0	0
12396-110600 MB Management & Budget	0	0	0	0	0
12397-110600 MB Management & Budget	0	0	0	0	0
12398-110600 MB Management & Budget	0	0	0	0	0
12399-132500 Capital Improve Prog	0	0	0	0	0
12400-132500 Capital Improve Prog	0	0	0	0	0
12403-132500 Capital Improve Prog	0	0	0	0	0
12404-132500 Capital Improve Prog	0	0	0	0	0
12406-132500 Capital Improve Prog	0	0	0	0	0
12407-132500 Capital Improve Prog	0	0	0	0	0
12408-132500 Capital Improve Prog	0	0	0	0	0
12459-132500 Capital Improve Prog	0	0	0	0	0
12460-132500 Capital Improve Prog	0	0	0	0	0
12466-132500 Capital Improve Prog	0	0	0	0	0
12467-132500 Capital Improve Prog	0	0	0	0	0
12474-130500 Aging Services	0	0	0	0	0
12481-130500 Aging Services	0	0	0	0	0
12482-130500 Aging Services	0	0	0	0	0
12483-130500 Aging Services	0	0	0	0	0
12484-130500 Aging Services	0	0	0	0	0
12485-130500 Aging Services	0	0	0	0	0
12486-130500 Aging Services	0	0	0	0	0
12487-130500 Aging Services	0	0	0	0	0
12488-130500 Aging Services	0	0	0	0	0
12489-130500 Aging Services	0	0	0	0	0
12490-130500 Aging Services	0	0	0	0	0
12491-130500 Aging Services	0	0	0	0	0
12492-131400 SS Social Services Div	0	0	613	0	0
12493-131400 SS Social Services Div	0	0	0	0	0
12494-131400 SS Social Services Div	0	0	1,105	0	0
12497-131400 SS Social Services Div	0	0	34	0	0
12499-131100 HC - Health Care Services	0	0	181	0	0
12503-102400 Metropolitan Planning	0	0	0	0	0
12505-102400 Metropolitan Planning	0	0	354	0	0
12507-102400 Metropolitan Planning	0	0	0	0	0
12509-102400 Metropolitan Planning	0	0	0	0	0
12604-102400 Metropolitan Planning	0	0	0	0	0
12605-110600 MB Management & Budget	0	0	0	0	0
12606-110600 MB Management & Budget	0	0	0	0	0
12694-131600 FR Fire Rescue	0	0	0	0	0
12695-131600 FR Fire Rescue	0	0	0	0	0
12697-131600 FR Fire Rescue	0	0	(37)	0	0
12699-131600 FR Fire Rescue	0	0	(27)	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
12701-131600 FR Fire Rescue	0	0	0	0	0
12702-131600 FR Fire Rescue	0	0	459	0	0
12705-130210 CS Children's Services	0	0	0	0	0
12707-130100 Extension Services	0	0	0	0	0
12709-130150 Sunshine Line Dept. SL	0	0	1,210	0	0
12713-132500 Capital Improve Prog	0	0	0	0	0
12715-132500 Capital Improve Prog	0	0	0	0	0
12718-102400 Metropolitan Planning	0	0	0	0	0
12756-102400 Metropolitan Planning	0	0	0	0	0
12758-102400 Metropolitan Planning	0	0	65	0	0
12765-100311 JB Children's Justice Ctr	0	0	0	0	0
12766-100311 JB Children's Justice Ctr	0	0	0	0	0
12767-100311 JB Children's Justice Ctr	0	0	0	0	0
12767-100313 JB Drug Court FS796.07 (6)	0	0	0	0	0
12769-100311 JB Children's Justice Ctr	0	0	0	0	0
12773-102050 Environmental Protection	0	0	0	0	0
12774-102050 Environmental Protection	0	0	0	0	0
12776-102050 Environmental Protection	0	0	179	0	0
12778-102050 Environmental Protection	0	0	48	0	0
12779-176000 Interfund Transfers Out	0	0	0	0	0
12780-102050 Environmental Protection	0	0	725	0	0
12781-102050 Environmental Protection	0	0	0	0	0
12782-102050 Environmental Protection	0	0	196	0	0
12784-102050 Environmental Protection	0	0	90	0	0
12785-102050 Environmental Protection	0	0	0	0	0
12786-102050 Environmental Protection	0	0	237	0	0
12788-102050 Environmental Protection	0	0	2	0	0
12790-130210 CS Children's Services	0	0	616	0	0
12791-130210 CS Children's Services	0	0	0	0	0
12792-130210 CS Children's Services	0	0	640	0	0
12793-130210 CS Children's Services	0	0	0	0	0
12794-130210 CS Children's Services	0	0	258	0	0
12795-130210 CS Children's Services	0	0	0	0	0
12796-130210 CS Children's Services	0	0	0	0	0
12811-100313 JB Drug Crt FS796.07 (6)	0	0	0	0	0
12813-131600 FR Fire Rescue	0	0	0	0	0
12814-131600 FR Fire Rescue	0	0	0	0	0
12817-132500 Capital Improve Prog	0	0	0	0	0
12818-132500 Capital Improve Prog	0	0	0	0	0
12819-132500 Capital Improve Prog	0	0	0	0	0
12822-120802 Engineering & Operations	0	0	0	0	0
12823-132500 Capital Improve Prog	0	0	0	0	0
12824-132500 Capital Improve Prog	0	0	0	0	0
12827-170000 Reserves and Refunds	0	0	0	0	0
12850-120802 Engineering & Operations	0	0	0	0	0
12863-132500 Capital Improve Prog	0	0	0	0	0
12881-132500 Capital Improve Prog	0	0	0	0	0
12895-132500 Capital Improve Prog	0	0	0	0	0
12915-132500 Capital Improve Prog	0	0	0	0	0
12917-132500 Capital Improve Prog	0	0	0	0	0
12918-132500 Capital Improve Prog	0	0	0	0	0
12920-132500 Capital Improve Prog	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
12921-132500 Capital Improve Prog	0	0	0	0	0
12922-132500 Capital Improve Prog	0	0	0	0	0
12925-100313 JB Drug Crt FS796.07 (6)	0	0	0	0	0
12927-110600 MB Management & Budget	0	0	0	0	0
12928-102050 Environmental Protection	0	0	123	0	0
12929-130210 CS Children's Services	0	0	0	0	0
12930-132500 Capital Improve Prog	0	0	0	0	0
12931-131600 FR Fire Rescue	0	0	0	0	0
12932-131600 FR Fire Rescue	0	0	0	0	0
12933-131600 FR Fire Rescue	0	0	0	0	0
12940-132500 Capital Improve Prog	0	0	0	0	0
13001-130500 Aging Services	0	0	0	0	0
13002-130500 Aging Services	0	0	0	0	0
13003-130500 Aging Services	0	0	0	0	0
13004-130500 Aging Services	0	0	0	0	0
13005-130500 Aging Services	0	0	0	0	0
13007-130500 Aging Services	0	0	0	0	0
13008-130500 Aging Services	0	0	0	0	0
13009-130500 Aging Services	0	0	0	0	0
13010-130500 Aging Services	0	0	0	0	0
13011-130500 Aging Services	0	0	4	0	0
13012-110501 Affordable Housing	0	0	171	0	0
13013-110501 Affordable Housing	0	0	753	0	0
13013-132500 Capital Improve Prog	0	0	0	0	0
13014-110501 Affordable Housing	0	0	5	0	0
13015-130210 CS Children's Services	0	0	43	0	0
13016-130210 CS Children's Services	0	0	562	0	0
13017-130210 CS Children's Services	0	0	0	0	0
13018-130210 CS Children's Services	0	0	225	0	0
13019-130100 Extension Services	0	0	106	0	0
13020-102050 Environmental Protection	0	0	65	0	0
13021-102050 Environmental Protection	0	0	274	0	0
13022-102050 Environmental Protection	0	0	72	0	0
13023-102050 Environmental Protection	0	0	35	0	0
13024-102050 Environmental Protection	0	0	179	0	0
13025-102050 Environmental Protection	0	0	801	0	0
13026-102050 Environmental Protection	0	0	57	0	0
13027-102050 Environmental Protection	0	0	0	0	0
13030-131600 FR Fire Rescue	0	0	0	0	0
13031-131600 FR Fire Rescue	0	0	0	0	0
13032-131600 FR Fire Rescue	0	0	0	0	0
13033-131100 HC - Health Care Services	0	0	211	0	0
13034-120900 Facilities Management	0	0	212	0	0
13034-131000 HS - Head Start	0	0	12,091	0	0
13035-131000 HS - Head Start	0	0	110	0	0
13036-120900 Facilities Management	0	0	23	0	0
13036-131000 HS - Head Start	0	0	2,850	0	0
13037-100311 JB Children's Justice Ctr	0	0	0	0	0
13040-100311 JB Children's Justice Ctr	0	0	45	0	0
13041-110700 Economic Development	0	0	176	0	0
13042-100313 JB Drug Crt FS796.07 (6)	0	0	0	0	0
13044-130150 Sunshine Line Dept. SL	0	0	478	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
13045-110600 MB Management & Budget	0	0	0	0	0
13050-132500 Capital Improve Prog	0	0	0	0	0
13052-132500 Capital Improve Prog	0	0	0	0	0
13053-130210 CS Children's Services	0	0	160	0	0
13056-130210 CS Children's Services	0	0	330	0	0
13058-102050 Environmental Protection	0	0	47	0	0
13059-132500 Capital Improve Prog	0	0	0	0	0
13060-130150 Sunshine Line Dept. SL	0	0	74	0	0
13062-131100 HC - Health Care Services	0	0	3	0	0
13064-131100 HC - Health Care Services	0	0	29	0	0
13066-131100 HC - Health Care Services	0	0	15	0	0
13067-110600 MB Management & Budget	0	0	0	0	0
13068-131400 SS Social Services Div	0	0	46	0	0
13069-131400 SS Social Services Div	0	0	66	0	0
13071-130500 Aging Services	0	0	0	0	0
13072-130500 Aging Services	0	0	0	0	0
13073-130500 Aging Services	0	0	0	0	0
13082-110501 Affordable Housing	0	0	0	0	0
13150-130210 CS Children's Services	0	0	63	0	0
15001-176000 Interfund Transfers Out	0	0	0	0	0
20003-160000 Debt Service	0	0	0	0	1,010
20005-160000 Debt Service	0	0	0	0	1,740
20006-160000 Debt Service	0	0	0	0	1,580
20007-101002 Property Appraiser	0	0	0	0	0
20007-101201 Tax Collector	0	0	0	0	0
20007-160000 Debt Service	0	0	0	0	1,016
20009-101002 Property Appraiser	0	0	0	0	0
20009-101201 Tax Collector	0	0	0	0	0
20009-160000 Debt Service	0	0	0	0	3,538
20010-160000 Debt Service	0	0	0	0	1,542
20011-160000 Debt Service	0	0	0	0	2,084
20014-160000 Debt Service	0	0	0	0	627
20015-160000 Debt Service	0	0	0	0	251
20016-160000 Debt Service	0	0	0	0	8,898
20017-160000 Debt Service	0	0	0	0	2,045
20023-160000 Debt Service	0	0	0	0	7,485
20024-160000 Debt Service	0	0	0	0	5,068
20025-160000 Debt Service	0	0	0	0	870
20026-160000 Debt Service	0	0	0	0	3,065
20029-160000 Debt Service	0	0	0	0	15,445
20030-160000 Debt Service	0	0	0	0	0
20031-160000 Debt Service	0	0	0	0	4,274
20032-160000 Debt Service	0	0	0	0	778
20033-160000 Debt Service	0	0	0	0	5,151
20034-160000 Debt Service	0	0	0	0	5,138
20035-160000 Debt Service	0	0	0	0	0
20038-160000 Debt Service	0	0	0	0	0
30002-132500 Capital Improve Prog	0	0	0	0	0
30003-131600 FR Fire Rescue	0	0	0	0	0
30003-132500 Capital Improve Prog	0	0	0	0	0
30003-176000 Interfund Transfers Out	0	0	0	0	0
30005-132500 Capital Improve Prog	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
30006-132500 Capital Improve Prog	0	0	0	0	0
30007-132500 Capital Improve Prog	0	0	0	0	0
30009-176000 Interfund Transfers Out	0	0	0	0	0
30010-132500 Capital Improve Prog	0	0	0	0	0
30011-160500 Government Agencies	0	0	0	0	0
30013-132500 Capital Improve Prog	0	0	0	0	0
30014-160500 Government Agencies	0	0	0	0	0
30015-132500 Capital Improve Prog	0	0	0	0	0
30018-132500 Capital Improve Prog	0	0	0	0	0
30018-160000 Debt Service	0	0	0	0	0
30019-132500 Capital Improve Prog	0	0	0	0	0
30021-160000 Debt Service	0	0	0	0	(3)
30022-132500 Capital Improve Prog	0	0	0	0	0
30024-132500 Capital Improve Prog	0	0	0	0	0
30025-132500 Capital Improve Prog	0	0	0	0	0
40003-110650 PH Procurement Services	0	0	56	0	0
40003-110800 Information & Innovation	0	0	216	0	0
40003-120500 Public Utilities	0	0	9,294	2,009	0
40003-120850 Geospatial & Land Acquisiti	0	0	21	0	0
40003-120900 Facilities Management	0	0	44	0	0
40003-170000 Reserves and Refunds	0	0	0	0	0
40004-176000 Interfund Transfers Out	0	0	0	0	0
40007-120500 Public Utilities	0	0	0	0	0
40007-132500 Capital Improve Prog	0	0	0	0	0
40007-176000 Interfund Transfers Out	0	0	0	0	0
40010-120500 Public Utilities	0	0	813	0	0
40011-160000 Debt Service	0	0	0	0	15,925
40013-120500 Public Utilities	0	0	0	0	0
40016-176000 Interfund Transfers Out	0	0	0	0	0
40100-110650 PH Procurement Services	0	0	168	0	0
40100-110800 Information & Innovation	0	0	437	0	0
40100-120010 Communications & Digital	0	0	43	0	0
40100-120200 Development Services	0	0	306	0	0
40100-120500 Public Utilities	0	0	50,336	5,881	0
40100-120802 Engineering & Operations	0	0	0	0	0
40100-120850 Geospatial & Land Acquisiti	0	0	443	0	0
40100-120900 Facilities Management	0	0	0	0	0
40100-176000 Interfund Transfers Out	0	0	0	0	0
40101-160000 Debt Service	0	0	0	0	99,289
40102-176000 Interfund Transfers Out	0	0	0	0	0
40103-173000 Interfund Transfers In	0	0	0	0	0
40103-176000 Interfund Transfers Out	0	0	0	0	0
40104-132500 Capital Improve Prog	0	0	0	0	0
40105-132500 Capital Improve Prog	0	0	0	0	0
40115-176000 Interfund Transfers Out	0	0	0	0	0
40116-120500 Public Utilities	0	0	0	0	0
40116-176000 Interfund Transfers Out	0	0	0	0	0
40118-120500 Public Utilities	0	0	0	0	0
40118-176000 Interfund Transfers Out	0	0	0	0	0
40119-120500 Public Utilities	0	0	0	0	0
40128-176000 Interfund Transfers Out	0	0	0	0	0
40129-176000 Interfund Transfers Out	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW
40130-176000 Interfund Transfers Out	0	0	0	0	0
40156-132500 Capital Improve Prog	0	0	0	0	0
40160-132500 Capital Improve Prog	0	0	0	0	0
40162-160000 Debt Service	0	0	0	0	0
40162-176000 Interfund Transfers Out	0	0	0	0	0
40164-132500 Capital Improve Prog	0	0	0	0	0
50003-131900 Fleet Services	0	0	4,737	1,005	0
50004-131900 Fleet Services	0	0	0	0	0
50100-110600 MB Management & Budget	0	0	532	0	0
50100-120100 Human Resources	0	0	432	0	0
50101-110600 MB Management & Budget	0	0	0	0	0
50101-165000 Non-Departmental Allot	0	0	0	0	0
50101-176000 Interfund Transfers Out	0	0	0	0	0
50102-165000 Non-Departmental Allot	0	0	0	0	0
50102-176000 Interfund Transfers Out	0	0	0	0	0
50103-173000 Interfund Transfers In	0	0	0	0	0
50103-176000 Interfund Transfers Out	0	0	0	0	0
50104-120100 Human Resources	0	0	494	0	0
50104-165000 Non-Departmental Allot	0	0	0	0	0
50104-170000 Reserves and Refunds	0	0	0	0	0
50105-165000 Non-Departmental Allot	0	0	0	0	0
60034-132252 Conservation & Environ	0	0	0	0	0
61001-160000 Debt Service	0	0	0	0	6,553
61004-160000 Debt Service	0	0	0	0	0
61006-160000 Debt Service	0	0	0	0	0
C0002 Clerk of Courts	0	0	11,097	0	0
C0003 Clerk - Board Svcs	0	0	6,603	0	0
C0004 Clerk of Courts	0	0	200	0	0
C1002 Clerk of Courts	0	0	0	0	0
C1003 Clerk of Courts	0	0	0	0	0
C1004 Clerk of Courts	0	0	0	0	0
C1006 Clerk of Courts	0	0	23,358	0	0
C6004 Clerk of Courts	0	0	0	0	0
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	25,128	79,500	428,837	79,224	196,227

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-100002 Commissioners**

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-10002 Commissioners**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,904,398			2,904,398
Inbound Costs:				
Building Depreciation	26,927		26,927	
00004-165000 Non-Dept Allot	58,092	293	58,385	
00004-100201 Legal Counsel & Admin		831,070	831,070	
00004-100203 Public Records		1,059	1,059	
00004-110600 Mgmt & Budget		4,290	4,290	
00004-110800 Info & Innov		79,982	79,982	
00004-120010 Communications		18,585	18,585	
00004-120100 Human Resources		22,565	22,565	
00004-120900 Facilities Management		101,414	101,414	
00004-133010 Opns & Leg Affairs		8,150	8,150	
00004-133100 Ent Sol & QA		21,708	21,708	
C0003 Clerk - Board Svcs		12,381	12,381	
Total Allocated Additions:	<u>85,019</u>	<u>1,101,497</u>	1,186,516	1,186,516
Total To Be Allocated:	<u>2,989,417</u>	<u>1,101,497</u>		<u>4,090,914</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-10002 Commissioners**

	Total	G&A	Commissioners and Staff
Other Expense & Cost			
511001 Salaries of Elected Officials	722,902	0	722,902
512001 Salaries & Wages	6,053	0	6,053
512004 Cafeteria Plan Benefits	43,754	0	43,754
512005 Deferred Compensation	15,525	0	15,525
512006 Reg Pay Exempt Employees	1,046,863	0	1,046,863
512011 Other Reg Pay	62,594	0	62,594
513002 Salaries of Temporary Employees	0	0	0
515002 Monthly Auto Allowance	24,605	0	24,605
515004 Cell Phone Stipend	0	0	0
516001 Annual Leave	35,186	0	35,186
517001 Sick Leave	5,210	0	5,210
518001 Paid Compensatory Leave	0	0	0
521001 FICA/Medicare Taxes	146,172	0	146,172
522001 Florida Retirement System	456,428	0	456,428
523001 Health Insurance	273,956	0	273,956
523002 Short and Long Term Disability	19,640	0	19,640
523003 Employee Life Insurance	6,612	0	6,612
524001 Workers' Comp Assessments	3,189	0	3,189
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	4,583	0	4,583
531007 Computer Software Annual Maint	1,200	0	1,200
531990 Other Professional Services	0	0	0
540001 Vicinity Meals	0	0	0
540002 Vicinity Mileage	0	0	0
540003 Hotel/Lodging	2,028	0	2,028
540004 Airfare	411	0	411
540005 Auto Rental & Fuel	0	0	0
540006 Out-of-Vicinity Auto Mileage	943	0	943
540007 Parking and Tolls	252	0	252
540008 Taxi/Train/Bus	0	0	0
540009 Meal Allowance	290	0	290
540010 Other Travel Expenses	0	0	0
540011 Per Diem Reimbursement	0	0	0
541001 Telecommunications Services	8,143	0	8,143
541002 Telephone Equipment/Service	0	0	0
541003 Cell Phones Equipment/Service	0	0	0
542071 Postage & Clerk's Mail Rm Charges	536	0	536
545001 Commercial Insurance Premiums	182	0	182
545060 General Liab Insur Assessments	6,724	0	6,724
545110 Gen Liab Insur Dept. Exp Adjust	350	0	350
546090 Fleet Management Services	0	0	0
547001 Printing And Binding	4,635	0	4,635
547004 Printing - Forms	0	0	0
547006 Printing - Copying/Reproduction	0	0	0
548001 Public Awareness Programs	0	0	0
549001 Awards Programs	0	0	0
549500 Professional Licenses & Cert	0	0	0
549970 Cash Over/Short	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-100002 Commissioners**

	Total	G&A	Commissioners and Staff
549990 Other Miscellaneous Expenses	24	0	24
551001 Office Supplies & Minor Office Eq	2,342	0	2,342
551020 Computer Software/Hardware Upgrad	0	0	0
552001 General oper supplies & minor equ	842	0	842
554001 Memberships & Dues	0	0	0
554010 Books & Subscriptions	1,413	0	1,413
554011 Books	0	0	0
554012 Subscriptions	405	0	405
555040 Training/Educational Costs-Gen	0	0	0
555053 Training - Registration	406	0	406
Departmental Total			
Expenditures Per Financial Statement	2,904,398		
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	2,904,398	0	2,904,398
Allocation Step 1			
Inbound - All Others	85,019	0	85,019
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	2,989,417	0	2,989,417
Allocation Step 2			
Inbound - All Others	1,101,497	0	1,101,497
2nd Allocation	1,101,497	0	1,101,497
Total For 00004-100002 Commissioners			
Schedule .3 Total	4,090,914	0	4,090,914

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-10002 Commissioners**

Activity - Commissioners and Staff

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	5.00	0.381098	11,393		11,393	4,193	15,586
00004-100201 Legal Counsel & Admin	82.00	6.250000	186,839		186,839	68,847	255,686
00004-100302 JB Court Administration	4.00	0.304878	9,114		9,114	3,350	12,464
00004-101301 Law Enforcement	4.00	0.304878	9,114		9,114	3,350	12,464
00004-102050 Environmental Protection	5.82	0.443598	13,261		13,261	4,881	18,142
00004-102551 Soil & Water BOCC-Fund	1.00	0.076220	2,279		2,279	831	3,110
00004-110002 Exec Mgmt/Adm	23.00	1.753049	52,406		52,406	19,308	71,714
00004-110600 Mgmt & Budget	63.01	4.802591	143,569		143,569	52,900	196,469
00004-110650 Procurement Svcs	183.52	13.987799	418,153		418,153	154,872	573,025
00004-110700 Economic Development	95.76	7.298780	218,191		218,191	80,399	298,590
00004-110800 Info & Innov	12.00	0.914634	27,342		27,342	10,069	37,411
00004-120100 Human Resources	8.18	0.623476	18,638		18,638	6,865	25,503
00004-120802 Engineering & Operations	2.16	0.164634	4,922		4,922	1,806	6,728
00004-120840 Capital Programs	37.11	2.828506	84,556		84,556	31,155	115,711
00004-120850 Geospatial & Land Acquisiti	12.61	0.961128	28,732		28,732	10,581	39,313
00004-120900 Facilities Management	39.17	2.985518	89,249		89,249	32,882	122,131
00004-130020 Pet Resources	1.00	0.076220	2,279		2,279	831	3,110
00004-130100 Extension Services	10.58	0.806402	24,106		24,106	8,876	32,982
00004-130150 Sunshine Line Dept. SL	10.32	0.786585	23,515		23,515	8,661	32,176
00004-130210 CS Children's Services	6.30	0.480183	14,354		14,354	5,280	19,634
00004-130300 Consumer and Veteran Svcs	1.62	0.123476	3,691		3,691	1,353	5,044
00004-130500 Aging Services	14.76	1.125000	33,631		33,631	12,391	46,022
00004-131100 HC - Health Care Services	0.14	0.010671	319		319	114	433
00004-131400 SS Social Services Div	12.94	0.986280	29,484		29,484	10,860	40,344
00004-131500 HM Homeless Services	8.00	0.609756	18,228		18,228	6,713	24,941
00004-131600 FR Fire Rescue	1.00	0.076220	2,279		2,279	831	3,110
00004-132200 Medical Examiner	3.00	0.228659	6,836		6,836	2,509	9,345
00004-132250 Parks & Recreation -PR	0.27	0.020579	616		616	224	840
00004-132252 Conservation & Environ	14.40	1.097561	32,812		32,812	12,087	44,899
00004-133010 Opns & Leg Affairs	7.00	0.533537	15,950		15,950	5,871	21,821
00051-110501 Affordable Housing	25.35	1.932165	57,760		57,760	21,281	79,041
00051-120151 Code Enforcement	27.00	2.057927	61,519		61,519	22,661	84,180
00051-120200 Development Services	8.44	0.643293	19,231		19,231	7,083	26,314
00051-120500 Public Utilities	0.02	0.001524	45		45	14	59
00051-120802 Engineering & Operations	6.92	0.527439	15,767		15,767	5,803	21,570
00051-120850 Geospatial & Land Acquisiti	20.97	1.598323	47,780		47,780	17,603	65,383
00051-120900 Facilities Management	0.21	0.016006	478		478	174	652
00051-130300 Consumer and Veteran Svcs	0.26	0.019817	593		593	214	807
00051-131600 FR Fire Rescue	15.00	1.143293	34,178		34,178	12,592	46,770
00051-132250 Parks & Recreation -PR	5.74	0.437500	13,079		13,079	4,809	17,888
00051-132252 Conservation & Environ	1.27	0.096799	2,893		2,893	1,059	3,952
10033-131600 FR Fire Rescue	1.00	0.076220	2,279		2,279	831	3,110
10107-130300 Consumer and Veteran Svcs	0.03	0.002287	68		68	22	90
10113-110600 MB Management & Budget	1.11	0.084604	2,529		2,529	926	3,455
10122-110600 MB Management & Budget	5.11	0.389482	11,643		11,643	4,286	15,929
10127-102050 Environmental Protection	0.65	0.049543	1,481		1,481	541	2,022
10129-131100 HC - Health Care Services	59.26	4.516768	135,025		135,025	49,746	184,771

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-10002 Commissioners**

Activity - Commissioners and Staff

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-120850 Geospatial & Land Acquisiti	3.54	0.269817	8,067		8,067	2,964	11,031
10134-130000 911 Agency	4.00	0.304878	9,114		9,114	3,350	12,464
10134-131600 FR Fire Rescue	1.00	0.076220	2,279		2,279	831	3,110
10147-130300 Consumer and Veteran Svcs	0.10	0.007622	227		227	81	308
10150-102050 Environmental Protection	0.17	0.012957	387		387	140	527
10150-120200 Development Services	0.11	0.008384	251		251	89	340
10150-132252 Conservation & Environ	0.33	0.025152	753		753	272	1,025
10210-120200 Development Services	0.22	0.016768	502		502	182	684
10214-120200 Development Services	15.69	1.195884	35,750		35,750	13,173	48,923
10216-130100 Extension Services	0.03	0.002287	68		68	22	90
10219-120500 Public Utilities	0.06	0.004573	137		137	50	187
10219-120802 Engineering & Operations	0.09	0.006860	205		205	72	277
10219-120840 Capital Programs	2.90	0.221037	6,608		6,608	2,426	9,034
10300-120200 Development Services	2.06	0.157012	4,693		4,693	1,722	6,415
10300-120802 Engineering & Operations	29.74	2.266768	67,763		67,763	24,965	92,728
10300-120840 Capital Programs	15.99	1.218750	36,433		36,433	13,421	49,854
10300-120850 Geospatial & Land Acquisiti	12.96	0.987805	29,530		29,530	10,877	40,407
10300-120860 Infrastructure Growth	4.00	0.304878	9,114		9,114	3,350	12,464
10400-132000 Library Services	9.87	0.752287	22,489		22,489	8,281	30,770
10784-110600 MB Management & Budget	0.36	0.027439	820		820	297	1,117
10792-120100 Human Resources	0.01	0.000762	22		22	8	30
10803-110700 Economic Development	7.15	0.544970	16,292		16,292	5,999	22,291
10900-132000 Library Services	0.13	0.009909	297		297	107	404
10902-102301 Planning Commission	1.00	0.076220	2,279		2,279	831	3,110
11224-131400 SS Social Services Div	0.02	0.001524	45		45	14	59
11225-131100 HC - Health Care Services	0.07	0.005335	159		159	57	216
12178-130210 CS Children's Services	0.09	0.006860	205		205	72	277
12372-110501 Affordable Housing	5.05	0.384909	11,507		11,507	4,236	15,743
12374-110700 Economic Development	1.63	0.124238	3,713		3,713	1,363	5,076
12481-130500 Aging Services	0.35	0.026677	797		797	290	1,087
12482-130500 Aging Services	0.03	0.002287	68		68	22	90
12485-130500 Aging Services	1.06	0.080793	2,416		2,416	881	3,297
12486-130500 Aging Services	0.14	0.010671	319		319	114	433
12488-130500 Aging Services	0.27	0.020579	616		616	224	840
12489-130500 Aging Services	0.06	0.004573	137		137	50	187
12490-130500 Aging Services	0.04	0.003049	92		92	33	125
12492-131400 SS Social Services Div	2.93	0.223323	6,676		6,676	2,452	9,128
12494-131400 SS Social Services Div	4.52	0.344512	10,299		10,299	3,788	14,087
12497-131400 SS Social Services Div	0.11	0.008384	251		251	89	340
12499-131100 HC - Health Care Services	1.96	0.149390	4,466		4,466	1,637	6,103
12505-102400 Metropolitan Planning	0.82	0.062500	1,868		1,868	681	2,549
12695-131600 FR Fire Rescue	1.00	0.076220	2,279		2,279	831	3,110
12697-131600 FR Fire Rescue	1.00	0.076220	2,279		2,279	831	3,110
12709-130150 Sunshine Line Dept. SL	4.81	0.366616	10,960		10,960	4,034	14,994
12758-102400 Metropolitan Planning	0.18	0.013720	410		410	150	560
12776-102050 Environmental Protection	0.14	0.010671	319		319	114	433
12778-102050 Environmental Protection	0.02	0.001524	45		45	14	59
12780-102050 Environmental Protection	0.62	0.047256	1,413		1,413	515	1,928
12782-102050 Environmental Protection	0.16	0.012195	364		364	131	495

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-10002 Commissioners**

Activity - Commissioners and Staff

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12784-102050 Environmental Protection	0.05	0.003811	114		114	41	155
12786-102050 Environmental Protection	0.15	0.011433	342		342	124	466
12788-102050 Environmental Protection	0.01	0.000762	22		22	8	30
12790-130210 CS Children's Services	1.00	0.076220	2,279		2,279	831	3,110
12792-130210 CS Children's Services	1.18	0.089939	2,688		2,688	982	3,670
12794-130210 CS Children's Services	0.46	0.035061	1,047		1,047	382	1,429
12813-131600 FR Fire Rescue	1.00	0.076220	2,279		2,279	831	3,110
12928-102050 Environmental Protection	0.05	0.003811	114		114	41	155
12931-131600 FR Fire Rescue	2.00	0.152439	4,557		4,557	1,671	6,228
12932-131600 FR Fire Rescue	2.00	0.152439	4,557		4,557	1,671	6,228
12933-131600 FR Fire Rescue	2.00	0.152439	4,557		4,557	1,671	6,228
13001-130500 Aging Services	0.79	0.060213	1,800		1,800	656	2,456
13002-130500 Aging Services	0.41	0.031250	934		934	338	1,272
13003-130500 Aging Services	0.44	0.033537	1,002		1,002	364	1,366
13005-130500 Aging Services	0.02	0.001524	45		45	14	59
13007-130500 Aging Services	0.17	0.012957	387		387	140	527
13008-130500 Aging Services	0.04	0.003049	92		92	33	125
13010-130500 Aging Services	0.15	0.011433	342		342	124	466
13011-130500 Aging Services	0.01	0.000762	22		22	8	30
13012-110501 Affordable Housing	6.38	0.486280	14,537		14,537	5,349	19,886
13013-110501 Affordable Housing	34.86	2.657012	79,429		79,429	29,263	108,692
13014-110501 Affordable Housing	0.36	0.027439	820		820	297	1,117
13015-130210 CS Children's Services	0.05	0.003811	114		114	41	155
13016-130210 CS Children's Services	0.77	0.058689	1,755		1,755	641	2,396
13018-130210 CS Children's Services	0.36	0.027439	820		820	297	1,117
13019-130100 Extension Services	1.39	0.105945	3,168		3,168	1,159	4,327
13020-102050 Environmental Protection	0.05	0.003811	114		114	41	155
13021-102050 Environmental Protection	0.23	0.017530	524		524	189	713
13022-102050 Environmental Protection	0.06	0.004573	137		137	50	187
13023-102050 Environmental Protection	0.02	0.001524	45		45	14	59
13024-102050 Environmental Protection	0.11	0.008384	251		251	89	340
13025-102050 Environmental Protection	0.60	0.045732	1,367		1,367	499	1,866
13026-102050 Environmental Protection	0.03	0.002287	68		68	22	90
13027-102050 Environmental Protection	0.02	0.001524	45		45	14	59
13029-131600 FR Fire Rescue	1.00	0.076220	2,279		2,279	831	3,110
13030-131600 FR Fire Rescue	1.00	0.076220	2,279		2,279	831	3,110
13031-131600 FR Fire Rescue	1.00	0.076220	2,279		2,279	831	3,110
13032-131600 FR Fire Rescue	2.00	0.152439	4,557		4,557	1,671	6,228
13033-131100 HC - Health Care Services	2.08	0.158537	4,740		4,740	1,740	6,480
13034-120900 Facilities Management	0.99	0.075457	2,256		2,256	824	3,080
13034-131000 HS - Head Start	22.86	1.742378	52,087		52,087	19,193	71,280
13035-131000 HS - Head Start	0.22	0.016768	502		502	182	684
13036-120900 Facilities Management	0.11	0.008384	251		251	89	340
13036-131000 HS - Head Start	4.92	0.375000	11,210		11,210	4,128	15,338
13041-110700 Economic Development	7.46	0.568598	16,997		16,997	6,258	23,255
13044-130150 Sunshine Line Dept. SL	1.63	0.124238	3,713		3,713	1,363	5,076
13053-130210 CS Children's Services	0.33	0.025152	753		753	272	1,025
13056-130210 CS Children's Services	0.36	0.027439	820		820	297	1,117
13058-102050 Environmental Protection	0.05	0.003811	114		114	41	155
13060-130150 Sunshine Line Dept. SL	0.24	0.018293	547		547	198	745
13062-131100 HC - Health Care Services	0.02	0.001524	45		45	14	59

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-10002 Commissioners**

Activity - Commissioners and Staff

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13064-131100 HC - Health Care Services	0.32	0.024390	729		729	263	992
13066-131100 HC - Health Care Services	0.16	0.012195	364		364	131	495
13067-110600 MB Management & Budget	0.01	0.000762	22		22	8	30
13068-131400 SS Social Services Div	0.21	0.016006	478		478	174	652
13069-131400 SS Social Services Div	0.27	0.020579	616		616	224	840
13071-130500 Aging Services	0.57	0.043445	1,299		1,299	476	1,775
13072-130500 Aging Services	0.64	0.048780	1,458		1,458	532	1,990
13073-130500 Aging Services	0.08	0.006098	183		183	64	247
13075-131600 FR Fire Rescue	3.00	0.228659	6,836		6,836	2,509	9,345
13150-130210 CS Children's Services	0.10	0.007622	227		227	81	308
40003-110650 PH Procurement Services	3.71	0.282774	8,453		8,453	3,107	11,560
40003-120500 Public Utilities	24.28	1.850610	55,322		55,322	20,382	75,704
40003-120850 Geospatial & Land Acquisiti	0.15	0.011433	342		342	124	466
40003-120900 Facilities Management	0.53	0.040396	1,207		1,207	440	1,647
40010-120500 Public Utilities	0.10	0.007622	227		227	81	308
40100-110650 PH Procurement Services	18.77	1.430640	42,767		42,767	15,754	58,521
40100-120200 Development Services	0.49	0.037348	1,117		1,117	404	1,521
40100-120500 Public Utilities	59.54	4.538110	135,663		135,663	49,980	185,643
40100-120850 Geospatial & Land Acquisiti	4.77	0.363567	10,868		10,868	3,997	14,865
50003-131900 Fleet Services	5.00	0.381098	11,393		11,393	4,193	15,586
50100-110600 MB Management & Budget	18.41	1.403201	41,948		41,948	15,452	57,400
50100-120100 Human Resources	0.79	0.060213	1,800		1,800	656	2,456
50104-120100 Human Resources	1.01	0.076982	2,302		2,302	838	3,140
C0002 Clerk of Courts	11.15	0.849848	25,406		25,406	9,357	34,763
C0003 Clerk - Board Svcs	24.91	1.898628	56,758		56,758	20,909	77,667
C0004 Clerk of Courts	0.45	0.034299	1,025		1,025	373	1,398
C1003 Clerk of Courts	1.48	0.112805	3,372		3,372	1,235	4,607
C1006 Clerk of Courts	41.01	3.125762	93,443		93,443	34,427	127,870
Schedule .4 Total for Commissioners and Staff	1,312.00	100.000000	2,989,417		2,989,417	1,101,497	4,090,914

Allocation Basis: Number of Approved Agenda Items by Fund/Dept

Allocation Source: FY20 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-10002 Commissioners**

Receiving Department	Total	Commissioners and Staff
00004-100101 Internal Auditor	15,586	15,586
00004-100201 Legal Counsel & Admin	255,686	255,686
00004-100302 JB Court Administration	12,464	12,464
00004-101301 Law Enforcement	12,464	12,464
00004-102050 Environmental Protection	18,142	18,142
00004-102551 Soil & Water BOCC-Fund	3,110	3,110
00004-110002 Exec Mgmt/Adm	71,714	71,714
00004-110600 Mgmt & Budget	196,469	196,469
00004-110650 Procurement Svcs	573,025	573,025
00004-110700 Economic Development	298,590	298,590
00004-110800 Info & Innov	37,411	37,411
00004-120100 Human Resources	25,503	25,503
00004-120802 Engineering & Operations	6,728	6,728
00004-120840 Capital Programs	115,711	115,711
00004-120850 Geospatial & Land Acquisiti	39,313	39,313
00004-120900 Facilities Management	122,131	122,131
00004-130020 Pet Resources	3,110	3,110
00004-130100 Extension Services	32,982	32,982
00004-130150 Sunshine Line Dept. SL	32,176	32,176
00004-130210 CS Children's Services	19,634	19,634
00004-130300 Consumer and Veteran Svcs	5,044	5,044
00004-130500 Aging Services	46,022	46,022
00004-131100 HC - Health Care Services	433	433
00004-131400 SS Social Services Div	40,344	40,344
00004-131500 HM Homeless Services	24,941	24,941
00004-131600 FR Fire Rescue	3,110	3,110
00004-132200 Medical Examiner	9,345	9,345
00004-132250 Parks & Recreation -PR	840	840
00004-132252 Conservation & Environ	44,899	44,899
00004-133010 Opns & Leg Affairs	21,821	21,821
00051-110501 Affordable Housing	79,041	79,041
00051-120151 Code Enforcement	84,180	84,180
00051-120200 Development Services	26,314	26,314
00051-120500 Public Utilities	59	59
00051-120802 Engineering & Operations	21,570	21,570
00051-120850 Geospatial & Land Acquisiti	65,383	65,383
00051-120900 Facilities Management	652	652
00051-130300 Consumer and Veteran Svcs	807	807
00051-131600 FR Fire Rescue	46,770	46,770
00051-132250 Parks & Recreation -PR	17,888	17,888
00051-132252 Conservation & Environ	3,952	3,952
10033-131600 FR Fire Rescue	3,110	3,110
10107-130300 Consumer and Veteran Svcs	90	90
10113-110600 MB Management & Budget	3,455	3,455
10122-110600 MB Management & Budget	15,929	15,929
10127-102050 Environmental Protection	2,022	2,022
10129-131100 HC - Health Care Services	184,771	184,771
10134-120850 Geospatial & Land Acquisiti	11,031	11,031
10134-130000 911 Agency	12,464	12,464
10134-131600 FR Fire Rescue	3,110	3,110

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-100002 Commissioners**

Receiving Department	Total	Commissioners and Staff
10147-130300 Consumer and Veteran Svcs	308	308
10150-102050 Environmental Protection	527	527
10150-120200 Development Services	340	340
10150-132252 Conservation & Environ	1,025	1,025
10210-120200 Development Services	684	684
10214-120200 Development Services	48,923	48,923
10216-130100 Extension Services	90	90
10219-120500 Public Utilities	187	187
10219-120802 Engineering & Operations	277	277
10219-120840 Capital Programs	9,034	9,034
10300-120200 Development Services	6,415	6,415
10300-120802 Engineering & Operations	92,728	92,728
10300-120840 Capital Programs	49,854	49,854
10300-120850 Geospatial & Land Acquisiti	40,407	40,407
10300-120860 Infrastructure Growth	12,464	12,464
10400-132000 Library Services	30,770	30,770
10784-110600 MB Management & Budget	1,117	1,117
10792-120100 Human Resources	30	30
10803-110700 Economic Development	22,291	22,291
10900-132000 Library Services	404	404
10902-102301 Planning Commission	3,110	3,110
11224-131400 SS Social Services Div	59	59
11225-131100 HC - Health Care Services	216	216
12178-130210 CS Children's Services	277	277
12372-110501 Affordable Housing	15,743	15,743
12374-110700 Economic Development	5,076	5,076
12481-130500 Aging Services	1,087	1,087
12482-130500 Aging Services	90	90
12485-130500 Aging Services	3,297	3,297
12486-130500 Aging Services	433	433
12488-130500 Aging Services	840	840
12489-130500 Aging Services	187	187
12490-130500 Aging Services	125	125
12492-131400 SS Social Services Div	9,128	9,128
12494-131400 SS Social Services Div	14,087	14,087
12497-131400 SS Social Services Div	340	340
12499-131100 HC - Health Care Services	6,103	6,103
12505-102400 Metropolitan Planning	2,549	2,549
12695-131600 FR Fire Rescue	3,110	3,110
12697-131600 FR Fire Rescue	3,110	3,110
12709-130150 Sunshine Line Dept. SL	14,994	14,994
12758-102400 Metropolitan Planning	560	560
12776-102050 Environmental Protection	433	433
12778-102050 Environmental Protection	59	59
12780-102050 Environmental Protection	1,928	1,928
12782-102050 Environmental Protection	495	495
12784-102050 Environmental Protection	155	155
12786-102050 Environmental Protection	466	466
12788-102050 Environmental Protection	30	30
12790-130210 CS Children's Services	3,110	3,110
12792-130210 CS Children's Services	3,670	3,670
12794-130210 CS Children's Services	1,429	1,429

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-10002 Commissioners**

Receiving Department	Total	Commissioners and Staff
12813-131600 FR Fire Rescue	3,110	3,110
12928-102050 Environmental Protection	155	155
12931-131600 FR Fire Rescue	6,228	6,228
12932-131600 FR Fire Rescue	6,228	6,228
12933-131600 FR Fire Rescue	6,228	6,228
13001-130500 Aging Services	2,456	2,456
13002-130500 Aging Services	1,272	1,272
13003-130500 Aging Services	1,366	1,366
13005-130500 Aging Services	59	59
13007-130500 Aging Services	527	527
13008-130500 Aging Services	125	125
13010-130500 Aging Services	466	466
13011-130500 Aging Services	30	30
13012-110501 Affordable Housing	19,886	19,886
13013-110501 Affordable Housing	108,692	108,692
13014-110501 Affordable Housing	1,117	1,117
13015-130210 CS Children's Services	155	155
13016-130210 CS Children's Services	2,396	2,396
13018-130210 CS Children's Services	1,117	1,117
13019-130100 Extension Services	4,327	4,327
13020-102050 Environmental Protection	155	155
13021-102050 Environmental Protection	713	713
13022-102050 Environmental Protection	187	187
13023-102050 Environmental Protection	59	59
13024-102050 Environmental Protection	340	340
13025-102050 Environmental Protection	1,866	1,866
13026-102050 Environmental Protection	90	90
13027-102050 Environmental Protection	59	59
13029-131600 FR Fire Rescue	3,110	3,110
13030-131600 FR Fire Rescue	3,110	3,110
13031-131600 FR Fire Rescue	3,110	3,110
13032-131600 FR Fire Rescue	6,228	6,228
13033-131100 HC - Health Care Services	6,480	6,480
13034-120900 Facilities Management	3,080	3,080
13034-131000 HS - Head Start	71,280	71,280
13035-131000 HS - Head Start	684	684
13036-120900 Facilities Management	340	340
13036-131000 HS - Head Start	15,338	15,338
13041-110700 Economic Development	23,255	23,255
13044-130150 Sunshine Line Dept. SL	5,076	5,076
13053-130210 CS Children's Services	1,025	1,025
13056-130210 CS Children's Services	1,117	1,117
13058-102050 Environmental Protection	155	155
13060-130150 Sunshine Line Dept. SL	745	745
13062-131100 HC - Health Care Services	59	59
13064-131100 HC - Health Care Services	992	992
13066-131100 HC - Health Care Services	495	495
13067-110600 MB Management & Budget	30	30
13068-131400 SS Social Services Div	652	652
13069-131400 SS Social Services Div	840	840
13071-130500 Aging Services	1,775	1,775
13072-130500 Aging Services	1,990	1,990

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-10002 Commissioners**

Receiving Department	Total	Commissioners and Staff
13073-130500 Aging Services	247	247
13075-131600 FR Fire Rescue	9,345	9,345
13150-130210 CS Children's Services	308	308
40003-110650 PH Procurement Services	11,560	11,560
40003-120500 Public Utilities	75,704	75,704
40003-120850 Geospatial & Land Acquisiti	466	466
40003-120900 Facilities Management	1,647	1,647
40010-120500 Public Utilities	308	308
40100-110650 PH Procurement Services	58,521	58,521
40100-120200 Development Services	1,521	1,521
40100-120500 Public Utilities	185,643	185,643
40100-120850 Geospatial & Land Acquisiti	14,865	14,865
50003-131900 Fleet Services	15,586	15,586
50100-110600 MB Management & Budget	57,400	57,400
50100-120100 Human Resources	2,456	2,456
50104-120100 Human Resources	3,140	3,140
C0002 Clerk of Courts	34,763	34,763
C0003 Clerk - Board Svcs	77,667	77,667
C0004 Clerk of Courts	1,398	1,398
C1003 Clerk of Courts	4,607	4,607
C1006 Clerk of Courts	127,870	127,870
 Direct Bill	 0	 0
 Total	 <u>4,090,914</u>	 <u>4,090,914</u>

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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/Department.

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-100101 Internal Auditor**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	684,456			684,456
Deductions:				
564020 Computer Equipment	0			
568001 Computer Software	0			
Total Deductions:	<u>0</u>			0
Inbound Costs:				
Building Depreciation	2,612		2,612	
Equipment Depreciation	142		142	
00004-165000 Non-Dept Allot	19,422	97	19,519	
00004-100002 Commissioners	11,393	4,193	15,586	
00004-100201 Legal Counsel & Admin		15,657	15,657	
00004-100203 Public Records		253	253	
00004-110600 Mgmt & Budget		3,788	3,788	
00004-110800 Info & Innov		26,598	26,598	
00004-120010 Communications		4,422	4,422	
00004-120100 Human Resources		5,368	5,368	
00004-133010 Opns & Leg Affairs		2,410	2,410	
00004-133100 Ent Sol & QA		3,772	3,772	
C0003 Clerk - Board Svcs		12,488	12,488	
Total Allocated Additions:	<u>33,569</u>	<u>79,046</u>	112,615	112,615
Total To Be Allocated:	<u>718,025</u>	<u>79,046</u>		<u>797,071</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-100101 Internal Auditor**

	Total	G&A	Internal Auditor	Countywide
Other Expense & Cost				
512001 Salaries & Wages	0	0	0	0
512004 Cafeteria Plan Benefits	16,070	0	2,774	13,296
512005 Deferred Compensation	13,854	0	2,391	11,463
512006 Reg Pay Exempt Employees	410,489	0	70,850	339,639
512011 Other Reg Pay	37,513	0	6,475	31,038
513002 Salaries of Temporary Employees	961	0	166	795
515005 Parking Stipend	590	0	102	488
516001 Annual Leave	12,204	0	2,106	10,098
517001 Sick Leave	11,442	0	1,975	9,467
521001 FICA/Medicare Taxes	34,279	0	5,917	28,362
522001 Florida Retirement System	71,637	0	12,365	59,272
523001 Health Insurance	48,037	0	8,291	39,746
523002 Short and Long Term Disability	5,188	0	895	4,293
523003 Employee Life Insurance	1,724	0	298	1,426
524001 Workers' Comp Assessments	873	0	151	722
526001 OPEB Expense	935	0	161	774
531005 Computer Software Support Agree	2,398	0	414	1,984
531540 Information Technology Services	346	0	60	286
531990 Other Professional Services	2,948	0	509	2,439
534990 Other Contractual Services	0	0	0	0
540002 Vicinity Mileage	6	0	1	5
540003 Hotel/Lodging	0	0	0	0
540004 Airfare	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	34	0	6	28
540007 Parking and Tolls	13	0	2	11
540008 Taxi/Train/Bus	0	0	0	0
540009 Meal Allowance	0	0	0	0
540010 Other Travel Expenses	0	0	0	0
541001 Telecommunications Services	546	0	94	452
545060 General Liab Insur Assess	1,463	0	253	1,210
546012 Maint - Office Equip & Furniture	0	0	0	0
547001 Printing And Binding	675	0	117	558
549990 Other Miscellaneous Expenses	9	0	2	7
551001 Office Supplies & Minor Office Eq	1,066	0	184	882
551020 Computer Software/Hardware Upgrad	0	0	0	0
554001 Memberships & Dues	2,207	0	381	1,826
554010 Books & Subscriptions	0	0	0	0
554012 Subscriptions	1,332	0	230	1,102
555040 Training/Educational Costs-Gen	496	0	86	410
555051 Training - Locally	0	0	0	0
555053 Training - Registration	5,121	0	884	4,237
*564020 Computer Equipment	0	0	0	0
*568001 Computer Software	0	0	0	0
Departmental Total				
Expenditures Per Financial Statement	684,456			
Deductions				
*Total Disallowed Costs	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-100101 Internal Auditor

	Total	G&A	Internal Auditor	Countywide
Functional Cost	684,456	0	118,140	566,316
Allocation Step 1				
Inbound - All Others	33,569	0	5,795	27,774
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	718,025	0	123,935	594,090
Allocation Step 2				
Inbound - All Others	79,046	0	13,616	65,430
2nd Allocation	79,046	0	13,616	65,430
Total For 00004-100101 Internal Auditor				
Schedule .3 Total	797,071	0	137,551	659,520

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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	54.79	6.210610	7,697		7,697	839	8,536
00004-110700 Economic Development	1.71	0.193834	240		240	24	264
00004-110800 Info & Innov	1.50	0.170029	211		211	21	232
00004-120840 Capital Programs	29.49	3.342779	4,143		4,143	449	4,592
00004-120900 Facilities Management	3.82	0.433008	537		537	54	591
00004-130020 Pet Resources	119.25	13.517343	16,751		16,751	1,835	18,586
00004-130300 Consumer and Veteran Svcs	106.67	12.091363	14,986		14,986	1,636	16,622
00004-131500 HM Homeless Services	21.50	2.437089	3,021		3,021	324	3,345
00004-131600 FR Fire Rescue	0.26	0.029472	37		37	3	40
00004-132250 Parks & Recreation -PR	0.62	0.070279	86		86	8	94
00004-132252 Conservation & Environ	39.37	4.462707	5,531		5,531	599	6,130
00004-133010 Opns & Leg Affairs	8.25	0.935162	1,158		1,158	121	1,279
00051-120200 Development Services	22.67	2.569712	3,185		3,185	339	3,524
00051-120500 Public Utilities	0.28	0.031739	39		39	3	42
00051-120900 Facilities Management	0.02	0.002267	3		3		3
00051-130300 Consumer and Veteran Svcs	16.88	1.913398	2,371		2,371	251	2,622
00051-131600 FR Fire Rescue	27.11	3.072999	3,809		3,809	411	4,220
00051-132250 Parks & Recreation -PR	13.38	1.516663	1,880		1,880	200	2,080
00051-132252 Conservation & Environ	3.48	0.394468	489		489	48	537
10033-131600 FR Fire Rescue	0.08	0.009068	11		11		11
10107-130300 Consumer and Veteran Svcs	1.97	0.223305	276		276	29	305
10134-131600 FR Fire Rescue	0.09	0.010202	12		12		12
10147-130300 Consumer and Veteran Svcs	6.23	0.706189	874		874	88	962
10150-120200 Development Services	0.29	0.032872	41		41	3	44
10150-132252 Conservation & Environ	0.91	0.103151	127		127	15	142
10210-120200 Development Services	0.59	0.066878	82		82	7	89
10214-120200 Development Services	42.12	4.774428	5,918		5,918	645	6,563
10219-120500 Public Utilities	1.03	0.116754	145		145	15	160
10219-120840 Capital Programs	2.30	0.260712	323		323	34	357
10300-120200 Development Services	5.52	0.625708	775		775	80	855
10300-120840 Capital Programs	12.71	1.440716	1,785		1,785	189	1,974
10803-110700 Economic Development	0.13	0.014736	17		17	1	18
12374-110700 Economic Development	0.03	0.003401	4		4		4
12697-131600 FR Fire Rescue	0.04	0.004534	5		5		5
12699-131600 FR Fire Rescue	0.02	0.002267	3		3		3
12702-131600 FR Fire Rescue	0.14	0.015869	20		20	1	21
13030-131600 FR Fire Rescue	0.01	0.001134	1		1		1
13034-120900 Facilities Management	0.10	0.011335	13		13	1	14
13036-120900 Facilities Management	0.01	0.001134	1		1		1
13041-110700 Economic Development	0.13	0.014736	17		17	1	18
40003-110650 PH Procurement Services	1.11	0.125822	156		156	17	173
40003-120500 Public Utilities	21.15	2.397416	2,971		2,971	319	3,290
40003-120900 Facilities Management	0.05	0.005668	7		7		7
40010-120500 Public Utilities	1.68	0.190433	236		236	23	259
40100-110650 PH Procurement Services	5.60	0.634777	786		786	81	867
40100-120200 Development Services	1.31	0.148492	184		184	19	203
40100-120500 Public Utilities	124.60	14.123781	17,505		17,505	1,917	19,422
50003-131900 Fleet Services	181.20	20.539561	25,466		25,466	2,966	28,432
Schedule .4 Total for Internal Auditor	882.20	100.000000	123,935		123,935	13,616	137,551

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-100101 Internal Auditor**

Activity - Internal Auditor

Allocation Basis: Total Internal Audit Hours by Fund/Dept
Allocation Source: FY20 Internal Audit Department Hours - Internal Audit

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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
00004-110600 Mgmt & Budget	24.95	0.454961	2,704		2,704	289	2,993
00004-110650 Procurement Svcs	33.50	0.610869	3,629		3,629	394	4,023
00004-110700 Economic Development	25.90	0.472284	2,806		2,806	302	3,108
00004-110800 Info & Innov	143.50	2.616708	15,547		15,547	1,704	17,251
00004-120010 Communications	43.50	0.793218	4,712		4,712	511	5,223
00004-120030 Customer Service & Supp	5.00	0.091174	541		541	54	595
00004-120100 Human Resources	55.95	1.020243	6,061		6,061	659	6,720
00004-120802 Engineering & Operations	34.38	0.626916	3,725		3,725	404	4,129
00004-120840 Capital Programs	12.00	0.218819	1,299		1,299	137	1,436
00004-120850 Geospatial & Land Acquisiti	12.00	0.218819	1,299		1,299	137	1,436
00004-120900 Facilities Management	165.00	3.008758	17,877		17,877	1,960	19,837
00004-130020 Pet Resources	120.00	2.188188	13,000		13,000	1,427	14,427
00004-130100 Extension Services	22.00	0.401168	2,383		2,383	255	2,638
00004-130150 Sunshine Line Dept. SL	49.00	0.893510	5,309		5,309	579	5,888
00004-130210 CS Children's Services	63.58	1.159375	6,887		6,887	752	7,639
00004-130300 Consumer and Veteran Svcs	37.28	0.679797	4,039		4,039	438	4,477
00004-130500 Aging Services	119.85	2.185453	12,984		12,984	1,424	14,408
00004-131100 HC - Health Care Services	1.00	0.018235	108		108	12	120
00004-131400 SS Social Services Div	52.29	0.953503	5,665		5,665	617	6,282
00004-131500 HM Homeless Services	8.00	0.145879	865		865	88	953
00004-131600 FR Fire Rescue	20.45	0.372904	2,215		2,215	235	2,450
00004-132200 Medical Examiner	40.48	0.738149	4,386		4,386	476	4,862
00004-132250 Parks & Recreation -PR	5.00	0.091174	541		541	54	595
00004-132252 Conservation & Environ	160.04	2.918313	17,336		17,336	1,903	19,239
00004-133010 Opns & Leg Affairs	17.00	0.309993	1,842		1,842	196	2,038
00004-133100 Ent Sol & QA	34.00	0.619987	3,684		3,684	400	4,084
00051-110501 Affordable Housing	9.00	0.164114	974		974	100	1,074
00051-120030 Customer Service & Supp	18.00	0.328228	1,950		1,950	206	2,156
00051-120151 Code Enforcement	57.50	1.048507	6,229		6,229	678	6,907
00051-120200 Development Services	70.00	1.276443	7,583		7,583	828	8,411
00051-120500 Public Utilities	2.00	0.036470	217		217	23	240
00051-120802 Engineering & Operations	75.00	1.367617	8,126		8,126	890	9,016
00051-120840 Capital Programs	17.00	0.309993	1,842		1,842	196	2,038
00051-120850 Geospatial & Land Acquisiti	34.00	0.619987	3,684		3,684	400	4,084
00051-120900 Facilities Management	1.00	0.018235	108		108	12	120
00051-130300 Consumer and Veteran Svcs	7.00	0.127644	759		759	78	837
00051-131600 FR Fire Rescue	1,109.98	20.240370	120,263		120,263	13,759	134,022
00051-132250 Parks & Recreation -PR	206.39	3.763501	22,358		22,358	2,457	24,815
00051-132252 Conservation & Environ	15.40	0.280817	1,668		1,668	177	1,845
10107-130300 Consumer and Veteran Svcs	1.00	0.018235	108		108	12	120
10113-110600 MB Management & Budget	0.83	0.015135	89		89	8	97
10122-110600 MB Management & Budget	1.90	0.034646	206		206	20	226
10129-110800 Info & Tech Svcs	2.00	0.036470	217		217	23	240
10129-131100 HC - Health Care Services	73.71	1.344094	7,985		7,985	874	8,859
10134-120850 Geospatial & Land Acquisiti	7.00	0.127644	759		759	78	837
10134-130000 911 Agency	2.00	0.036470	217		217	23	240

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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
10134-131600 FR Fire Rescue	8.00	0.145879	865		865	88	953
10147-130300 Consumer and Veteran Svcs	3.00	0.054705	325		325	34	359
10150-120200 Development Services	1.00	0.018235	108		108	12	120
10150-132252 Conservation & Environ	4.40	0.080234	476		476	48	524
10210-120200 Development Services	2.00	0.036470	217		217	23	240
10214-110800 Information & Innovation	2.50	0.045587	270		270	28	298
10214-120200 Development Services	162.00	2.954054	17,550		17,550	1,926	19,476
10216-130100 Extension Services	0.86	0.015682	93		93	9	102
10219-120500 Public Utilities	3.69	0.067287	399		399	40	439
10219-120802 Engineering & Operations	0.64	0.011670	69		69	4	73
10219-120840 Capital Programs	0.67	0.012217	72		72	6	78
10300-120030 Customer Service & Supp	6.00	0.109409	650		650	67	717
10300-120200 Development Services	16.00	0.291758	1,733		1,733	183	1,916
10300-120802 Engineering & Operations	345.00	6.291040	37,374		37,374	4,120	41,494
10300-120840 Capital Programs	41.00	0.747631	4,441		4,441	483	4,924
10300-120850 Geospatial & Land Acquisiti	20.00	0.364698	2,166		2,166	228	2,394
10300-120860 Infrastructure Growth	6.00	0.109409	650		650	67	717
10400-132000 Library Services	364.58	6.648079	39,496		39,496	4,350	43,846
10784-110600 MB Management & Budget	0.32	0.005835	35		35	3	38
10792-120100 Human Resources	7.50	0.136762	813		813	83	896
10803-110700 Economic Development	2.50	0.045587	270		270	28	298
10900-132000 Library Services	3.62	0.066010	392		392	39	431
11225-131100 HC - Health Care Services	0.06	0.001094	6		6		6
12178-130210 CS Children's Services	1.00	0.018235	108		108	12	120
12372-110501 Affordable Housing	1.57	0.028629	171		171	18	189
12374-110700 Economic Development	0.65	0.011853	70		70	5	75
12492-131400 SS Social Services Div	8.74	0.159373	947		947	96	1,043
12493-131400 SS Social Services Div	0.14	0.002553	14		14	1	15
12494-131400 SS Social Services Div	13.83	0.252189	1,497		1,497	160	1,657
12499-131100 HC - Health Care Services	1.76	0.032093	191		191	19	210
12709-130150 Sunshine Line Dept. SL	25.50	0.464990	2,763		2,763	296	3,059
12790-130210 CS Children's Services	11.25	0.205143	1,218		1,218	128	1,346
12792-130210 CS Children's Services	16.61	0.302882	1,800		1,800	191	1,991
12794-130210 CS Children's Services	13.45	0.245259	1,455		1,455	155	1,610
13011-130500 Aging Services	4.01	0.073122	435		435	44	479
13012-110501 Affordable Housing	2.22	0.040481	241		241	24	265
13013-110501 Affordable Housing	13.07	0.238330	1,415		1,415	152	1,567
13014-110501 Affordable Housing	0.14	0.002553	14		14	1	15
13015-130210 CS Children's Services	4.49	0.081875	486		486	48	534
13016-130210 CS Children's Services	5.54	0.101021	599		599	62	661
13018-130210 CS Children's Services	3.75	0.068381	405		405	41	446
13019-130100 Extension Services	1.80	0.032823	195		195	19	214
13033-131100 HC - Health Care Services	2.47	0.045040	267		267	28	295
13034-120900 Facilities Management	6.30	0.114880	682		682	68	750
13034-131000 HS - Head Start	213.68	3.896433	23,148		23,148	2,546	25,694
13035-131000 HS - Head Start	1.93	0.035193	209		209	20	229
13036-120900 Facilities Management	0.70	0.012764	75		75	6	81
13036-131000 HS - Head Start	46.39	0.845917	5,026		5,026	548	5,574

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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
13041-110700 Economic Development	1.95	0.035558	211		211	21	232
13044-130150 Sunshine Line Dept. SL	8.50	0.154997	920		920	93	1,013
13053-130210 CS Children's Services	3.75	0.068381	405		405	41	446
13056-130210 CS Children's Services	3.00	0.054705	325		325	34	359
13150-130210 CS Children's Services	1.25	0.022794	135		135	15	150
40003-110650 PH Procurement Services	1.00	0.018235	108		108	12	120
40003-110800 Information & Innovation	3.10	0.056528	335		335	34	369
40003-120500 Public Utilities	154.20	2.811821	16,705		16,705	1,834	18,539
40003-120850 Geospatial & Land Acquisiti	1.20	0.021882	130		130	15	145
40003-120900 Facilities Management	3.00	0.054705	325		325	34	359
40010-120500 Public Utilities	10.60	0.193290	1,148		1,148	120	1,268
40100-110650 PH Procurement Services	4.50	0.082057	488		488	48	536
40100-110800 Information & Innovation	8.90	0.162291	964		964	99	1,063
40100-120010 Communications & Digital	1.00	0.018235	108		108	12	120
40100-120200 Development Services	4.00	0.072940	434		434	43	477
40100-120500 Public Utilities	766.20	13.971579	83,004		83,004	9,137	92,141
40100-120850 Geospatial & Land Acquisiti	5.80	0.105762	628		628	64	692
50003-131900 Fleet Services	62.00	1.130564	6,717		6,717	732	7,449
50100-110600 MB Management & Budget	10.00	0.182349	1,083		1,083	113	1,196
50100-120100 Human Resources	5.00	0.091174	541		541	54	595
50104-120100 Human Resources	6.35	0.115792	689		689	69	758
Schedule .4 Total for Countywide	5,483.99	100.000000	594,090		594,090	65,430	659,520

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY20 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-100101 Internal Auditor**

Receiving Department	Total	Internal Auditor	Countywide
00004-110600 Mgmt & Budget	2,993	0	2,993
00004-110650 Procurement Svcs	12,559	8,536	4,023
00004-110700 Economic Development	3,372	264	3,108
00004-110800 Info & Innov	17,483	232	17,251
00004-120010 Communications	5,223	0	5,223
00004-120030 Customer Service & Supp	595	0	595
00004-120100 Human Resources	6,720	0	6,720
00004-120802 Engineering & Operations	4,129	0	4,129
00004-120840 Capital Programs	6,028	4,592	1,436
00004-120850 Geospatial & Land Acquisiti	1,436	0	1,436
00004-120900 Facilities Management	20,428	591	19,837
00004-130020 Pet Resources	33,013	18,586	14,427
00004-130100 Extension Services	2,638	0	2,638
00004-130150 Sunshine Line Dept. SL	5,888	0	5,888
00004-130210 CS Children's Services	7,639	0	7,639
00004-130300 Consumer and Veteran Svcs	21,099	16,622	4,477
00004-130500 Aging Services	14,408	0	14,408
00004-131100 HC - Health Care Services	120	0	120
00004-131400 SS Social Services Div	6,282	0	6,282
00004-131500 HM Homeless Services	4,298	3,345	953
00004-131600 FR Fire Rescue	2,490	40	2,450
00004-132200 Medical Examiner	4,862	0	4,862
00004-132250 Parks & Recreation -PR	689	94	595
00004-132252 Conservation & Environ	25,369	6,130	19,239
00004-133010 Opns & Leg Affairs	3,317	1,279	2,038
00004-133100 Ent Sol & QA	4,084	0	4,084
00051-110501 Affordable Housing	1,074	0	1,074
00051-120030 Customer Service & Supp	2,156	0	2,156
00051-120151 Code Enforcement	6,907	0	6,907
00051-120200 Development Services	11,935	3,524	8,411
00051-120500 Public Utilities	282	42	240
00051-120802 Engineering & Operations	9,016	0	9,016
00051-120840 Capital Programs	2,038	0	2,038
00051-120850 Geospatial & Land Acquisiti	4,084	0	4,084
00051-120900 Facilities Management	123	3	120
00051-130300 Consumer and Veteran Svcs	3,459	2,622	837
00051-131600 FR Fire Rescue	138,242	4,220	134,022
00051-132250 Parks & Recreation -PR	26,895	2,080	24,815
00051-132252 Conservation & Environ	2,382	537	1,845
10033-131600 FR Fire Rescue	11	11	0
10107-130300 Consumer and Veteran Svcs	425	305	120
10113-110600 MB Management & Budget	97	0	97
10122-110600 MB Management & Budget	226	0	226
10129-110800 Info & Tech Svcs	240	0	240
10129-131100 HC - Health Care Services	8,859	0	8,859
10134-120850 Geospatial & Land Acquisiti	837	0	837
10134-130000 911 Agency	240	0	240
10134-131600 FR Fire Rescue	965	12	953
10147-130300 Consumer and Veteran Svcs	1,321	962	359
10150-120200 Development Services	164	44	120

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-100101 Internal Auditor**

Receiving Department	Total	Internal Auditor	Countywide
10150-132252 Conservation & Environ	666	142	524
10210-120200 Development Services	329	89	240
10214-110800 Information & Innovation	298	0	298
10214-120200 Development Services	26,039	6,563	19,476
10216-130100 Extension Services	102	0	102
10219-120500 Public Utilities	599	160	439
10219-120802 Engineering & Operations	73	0	73
10219-120840 Capital Programs	435	357	78
10300-120030 Customer Service & Supp	717	0	717
10300-120200 Development Services	2,771	855	1,916
10300-120802 Engineering & Operations	41,494	0	41,494
10300-120840 Capital Programs	6,898	1,974	4,924
10300-120850 Geospatial & Land Acquisiti	2,394	0	2,394
10300-120860 Infrastructure Growth	717	0	717
10400-132000 Library Services	43,846	0	43,846
10784-110600 MB Management & Budget	38	0	38
10792-120100 Human Resources	896	0	896
10803-110700 Economic Development	316	18	298
10900-132000 Library Services	431	0	431
11225-131100 HC - Health Care Services	6	0	6
12178-130210 CS Children's Services	120	0	120
12372-110501 Affordable Housing	189	0	189
12374-110700 Economic Development	79	4	75
12492-131400 SS Social Services Div	1,043	0	1,043
12493-131400 SS Social Services Div	15	0	15
12494-131400 SS Social Services Div	1,657	0	1,657
12499-131100 HC - Health Care Services	210	0	210
12697-131600 FR Fire Rescue	5	5	0
12699-131600 FR Fire Rescue	3	3	0
12702-131600 FR Fire Rescue	21	21	0
12709-130150 Sunshine Line Dept. SL	3,059	0	3,059
12790-130210 CS Children's Services	1,346	0	1,346
12792-130210 CS Children's Services	1,991	0	1,991
12794-130210 CS Children's Services	1,610	0	1,610
13011-130500 Aging Services	479	0	479
13012-110501 Affordable Housing	265	0	265
13013-110501 Affordable Housing	1,567	0	1,567
13014-110501 Affordable Housing	15	0	15
13015-130210 CS Children's Services	534	0	534
13016-130210 CS Children's Services	661	0	661
13018-130210 CS Children's Services	446	0	446
13019-130100 Extension Services	214	0	214
13030-131600 FR Fire Rescue	1	1	0
13033-131100 HC - Health Care Services	295	0	295
13034-120900 Facilities Management	764	14	750
13034-131000 HS - Head Start	25,694	0	25,694
13035-131000 HS - Head Start	229	0	229
13036-120900 Facilities Management	82	1	81
13036-131000 HS - Head Start	5,574	0	5,574
13041-110700 Economic Development	250	18	232
13044-130150 Sunshine Line Dept. SL	1,013	0	1,013
13053-130210 CS Children's Services	446	0	446

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-100101 Internal Auditor**

Receiving Department	Total	Internal Auditor	Countywide
13056-130210 CS Children's Services	359	0	359
13150-130210 CS Children's Services	150	0	150
40003-110650 PH Procurement Services	293	173	120
40003-110800 Information & Innovation	369	0	369
40003-120500 Public Utilities	21,829	3,290	18,539
40003-120850 Geospatial & Land Acquisiti	145	0	145
40003-120900 Facilities Management	366	7	359
40010-120500 Public Utilities	1,527	259	1,268
40100-110650 PH Procurement Services	1,403	867	536
40100-110800 Information & Innovation	1,063	0	1,063
40100-120010 Communications & Digital	120	0	120
40100-120200 Development Services	680	203	477
40100-120500 Public Utilities	111,563	19,422	92,141
40100-120850 Geospatial & Land Acquisiti	692	0	692
50003-131900 Fleet Services	35,881	28,432	7,449
50100-110600 MB Management & Budget	1,196	0	1,196
50100-120100 Human Resources	595	0	595
50104-120100 Human Resources	758	0	758
Direct Bill	0	0	0
Total	797,071	137,551	659,520

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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.

Attorney - 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.

Paralegal/Other - Costs identified to this function are representative of staff compensation and operational expenditures relating to paralegals. These costs are allocated based on the total number of paralegal hours recorded for each Fund/Dept. A direct bill credit is applied against the total allocated costs for specific agencies to represent payments for services rendered.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-100201 Legal Counsel & Admin**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	8,651,142			8,651,142
Deductions:				
564990 Other Equipment	0			
Total Deductions:	<u>0</u>			0
Cost Adjustments:				
REVENUES:	0			
EMINENT DOMAIN (CIP) CHARGE	-154,220			
BACKS				
WORKERS' COMP CHARGES	-217,381			
341940 Oth Gen Govt Charges & Fees	-26,699			
(Net)	<u>-398,300</u>			
Total Departmental Cost Adjustments:				-398,300
Inbound Costs:				
Building Depreciation	44,806		44,806	
Equipment Depreciation	229		229	
00004-165000 Non-Dept Allot	142,177	729	142,906	
00004-100002 Commissioners	186,839	68,847	255,686	
00004-100201 Legal Counsel & Admin		1,060,172	1,060,172	
00004-100203 Public Records		3,102	3,102	
00004-110600 Mgmt & Budget		5,551	5,551	
00004-110650 Procurement Svcs		23,057	23,057	
00004-110800 Info & Innov		189,785	189,785	
00004-120010 Communications		54,432	54,432	
00004-120100 Human Resources		66,088	66,088	
00004-120900 Facilities Management		102,308	102,308	
00004-133010 Opns & Leg Affairs		31,829	31,829	
00004-133100 Ent Sol & QA		52,871	52,871	
C0003 Clerk - Board Svcs		111,645	111,645	
Total Allocated Additions:	<u>374,051</u>	<u>1,770,416</u>	2,144,467	2,144,467
Total To Be Allocated:	<u>8,626,893</u>	<u>1,770,416</u>		<u>10,397,309</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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	1,032,911	1,032,911	0	0
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	177,181	31,467	134,126	11,588
512005 Deferred Compensation	92,364	16,404	69,919	6,041
512006 Reg Pay Exempt Employees	4,313,766	0	3,970,822	342,944
512011 Other Reg Pay	275,533	48,935	208,578	18,020
515001 Other Special Pay	0	0	0	0
515003 Employee Awards	174	31	132	11
515005 Parking Stipend	2,750	488	2,082	180
516001 Annual Leave	378,021	67,137	286,161	24,723
516008 Parental Paid Leave	4,142	736	3,135	271
517001 Sick Leave	114,946	20,414	87,015	7,517
517002 COVID-19 Sick Leave	2,677	475	2,027	175
518001 Paid Compensatory Leave	1,612	286	1,221	105
521001 FICA/Medicare Taxes	422,953	75,116	320,176	27,661
522001 Florida Retirement System	802,819	142,581	607,734	52,504
523001 Health Insurance	780,163	138,557	590,583	51,023
523002 Short and Long Term Disability	62,642	11,125	47,420	4,097
523003 Employee Life Insurance	16,436	2,919	12,442	1,075
524001 Workers' Comp Assessments	9,374	1,665	7,096	613
526001 OPEB Expense	11,746	2,086	8,892	768
531540 Information Technology Services	12,734	2,262	9,639	833
531970 Recording Expenses	0	0	0	0
531990 Other Professional Services	7,138	1,268	5,403	467
533020 Court Reporter Transcripts	309	55	234	20
533990 Court Reporter Non-Judicial	4,502	800	3,408	294
534990 Other Contractual Services	0	0	0	0
540001 Vicinity Meals	0	0	0	0
540002 Vicinity Mileage	720	128	545	47
540003 Hotel/Lodging	1,988	353	1,505	130
540004 Airfare	299	53	226	20
540006 Out-of-Vicinity Auto Mileage	576	102	436	38
540007 Parking and Tolls	138	25	104	9
540008 Taxi/Train/Bus	0	0	0	0
540009 Meal Allowance	270	48	204	18
540010 Other Travel Expenses	33,814	6,005	25,598	2,211
541001 Telecommunications Services	2,747	488	2,079	180
541003 Cell Phones Equipment/Service	0	0	0	0
541990 Other Communications Costs	0	0	0	0
542070 Postage & Freight Services-Gen	385	68	292	25
542071 Postage & Clerk's Mail Rm Charges	2,473	439	1,872	162
542072 Ups/Fedex/Courier Services	311	55	236	20
542990 Other Freight/Transportation Cost	0	0	0	0
545001 Commercial Insurance Premiums	90	16	68	6
545060 General Liab Insur Assess	20,490	3,639	15,511	1,340
546010 Maint - Equipment	0	0	0	0
546012 Maint - Office Equip & Furniture	0	0	0	0
547001 Printing And Binding	15,096	2,681	11,428	987
547006 Printing - Copying/Reproduction	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-100201 Legal Counsel & Admin

	Total	G&A	Attorney	Paralegal/Other
549001 Awards Programs	0	0	0	0
549300 Legal Advertising	4,331	769	3,279	283
549500 Professional Licenses & Cert	11,655	2,070	8,823	762
549990 Other Miscellaneous Expenses	0	0	0	0
551001 Office Supplies & Minor Office Eq	6,574	1,168	4,976	430
551020 Computer Software/Hardware Upgrad	0	0	0	0
554001 Memberships & Dues	8,612	1,529	6,520	563
554010 Books & Subscriptions	10,383	1,844	7,860	679
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs-Gen	2,112	375	1,599	138
555053 Training - Registration	1,185	210	898	77
*564990 Other Equipment	0	0	0	0
Departmental Total				
Expenditures Per Financial Statement	8,651,142			
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
EMINENT DOMAIN (CIP) CHARGE BACKS	(154,220)	0	(116,744)	(37,476)
WORKERS' COMP CHARGES	(217,381)	0	(130,822)	(86,559)
341940 Oth Gen Govt Charges & Fees (Net)	(26,699)	(26,699)	0	0
Functional Cost	8,252,842	1,593,084	6,224,738	435,020
Allocation Step 1				
Inbound - All Others	374,051	66,426	283,166	24,459
Reallocate Admin Costs		(1,659,510)	1,527,579	131,931
Unallocated Costs	0	0	0	0
1st Allocation	8,626,893	0	8,035,483	591,410
Allocation Step 2				
Inbound - All Others	1,770,416	314,320	1,340,401	115,695
Reallocate Admin Costs		(314,320)	289,334	24,986
Unallocated Costs	0	0	0	0
2nd Allocation	1,770,416	0	1,629,735	140,681
Total For 00004-100201 Legal Counsel & Admin				
Schedule .3 Total	10,397,309	0	9,665,218	732,091

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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
0004-10002 Commissioners	6,359.10	9.930120	797,934		797,934		797,934
0004-100101 Internal Auditor	124.70	0.194727	15,647		15,647		15,647
0004-100201 Legal Counsel & Admin	7,806.50	12.190326	979,609		979,609		979,609
0004-100203 Public Records	1,418.10	2.214449	177,941		177,941	46,452	224,393
0004-100302 JB Court Administration	71.80	0.112120	9,008		9,008	2,332	11,340
0004-101002 Property Appraiser	121.30	0.189417	15,220	(12,000)	3,220	3,955	7,175
0004-101201 Tax Collector	2,139.20	3.340490	268,424	(155,000)	113,424	70,074	183,498
0004-101301 Law Enforcement	54.20	0.084637	6,800		6,800	1,759	8,559
0004-102002 Charter Review Board	117.10	0.182859	14,692		14,692	3,819	18,511
0004-102021 Value Adjustment Board	19.60	0.030607	2,458		2,458	629	3,087
0004-102050 Environmental Protection	68.92	0.107623	8,648		8,648	2,238	10,886
0004-102551 Soil & Water BOCC-Fund	55.50	0.086667	6,963		6,963	1,804	8,767
0004-110002 Exec Mgmt/Adm	2,123.00	3.315193	266,391		266,391	69,541	335,932
0004-110600 Mgmt & Budget	314.46	0.491048	39,458		39,458	10,287	49,745
0004-110650 Procurement Svcs	3,857.52	6.023751	484,037		484,037	126,370	610,407
0004-110700 Economic Development	1,135.16	1.772621	142,440		142,440	37,176	179,616
0004-110800 Info & Innov	173.00	0.270150	21,708		21,708	5,654	27,362
0004-120010 Communications	112.11	0.175067	14,066		14,066	3,656	17,722
0004-120030 Customer Service & Supp	7.56	0.011805	949		949	239	1,188
0004-120100 Human Resources	2,209.68	3.450549	277,268		277,268	72,379	349,647
0004-120802 Engineering & Operations	164.46	0.256814	20,636		20,636	5,379	26,015
0004-120840 Capital Programs	79.72	0.124488	10,003		10,003	2,588	12,591
0004-120850 Geospatial & Land Acquisiti	157.00	0.245165	19,700		19,700	5,135	24,835
0004-120900 Facilities Management	2,383.55	3.722058	299,083		299,083	78,076	377,159
0004-130020 Pet Resources	2,239.54	3.497177	281,016		281,016	73,363	354,379
0004-130100 Extension Services	7.50	0.011712	941		941	238	1,179
0004-130150 Sunshine Line Dept. SL	64.31	0.100424	8,069		8,069	2,093	10,162
0004-130210 CS Children's Services	279.15	0.435910	35,027		35,027	9,132	44,159
0004-130300 Consumer and Veteran Svcs	192.18	0.300101	24,116		24,116	6,282	30,398
0004-130500 Aging Services	388.32	0.606385	48,727		48,727	12,701	61,428
0004-131100 HC - Health Care Services	3.57	0.005575	448		448	112	560
0004-131400 SS Social Services Div	330.00	0.515315	41,409		41,409	10,796	52,205
0004-131500 HM Homeless Services	208.60	0.325742	26,177		26,177	6,817	32,994
0004-131600 FR Fire Rescue	41.11	0.064196	5,158		5,158	1,329	6,487
0004-132200 Medical Examiner	746.40	1.165549	93,657		93,657	24,451	118,108
0004-132250 Parks & Recreation -PR	33.66	0.052562	4,224		4,224	1,091	5,315
0004-132252 Conservation & Environ	438.41	0.684604	55,011		55,011	14,344	69,355
0004-133010 Opns & Leg Affairs	144.40	0.225489	18,119		18,119	4,724	22,843
0004-133100 Ent Sol & QA	41.40	0.064649	5,195		5,195	1,338	6,533
00051-110501 Affordable Housing	356.60	0.556853	44,745		44,745	11,665	56,410
00051-120030 Customer Service & Supp	20.70	0.032324	2,597		2,597	663	3,260
00051-120151 Code Enforcement	1,993.20	3.112503	250,105		250,105	65,280	315,385
00051-120200 Development Services	4,753.00	7.422098	596,402		596,402	157,608	754,010
00051-120500 Public Utilities	4.07	0.006356	510		510	124	634
00051-120802 Engineering & Operations	503.57	0.786355	63,188		63,188	16,484	79,672
00051-120850 Geospatial & Land Acquisiti	261.04	0.407630	32,755		32,755	8,539	41,294
00051-120900 Facilities Management	12.58	0.019644	1,579		1,579	403	1,982
00051-130300 Consumer and Veteran Svcs	30.41	0.047487	3,814		3,814	982	4,796

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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
00051-131600 FR Fire Rescue	4,229.23	6.604199	530,679		530,679	138,552	669,231
00051-132250 Parks & Recreation -PR	729.08	1.138503	91,484		91,484	23,882	115,366
00051-132252 Conservation & Environ	38.73	0.060479	4,860		4,860	1,253	6,113
00101-101100 Supervisor of Elections	1,058.60	1.653068	132,833		132,833	34,669	167,502
10033-131600 FR Fire Rescue	12.16	0.018989	1,524		1,524	389	1,913
10107-130300 Consumer and Veteran Svcs	3.55	0.005544	445		445	112	557
10113-110600 MB Management & Budget	5.52	0.008620	693		693	170	863
10122-110600 MB Management & Budget	25.49	0.039804	3,200		3,200	816	4,016
10127-102050 Environmental Protection	7.73	0.012071	970		970	245	1,215
10129-131100 HC - Health Care Services	1,519.87	2.373369	190,712		190,712	49,780	240,492
10134-120850 Geospatial & Land Acquisiti	44.11	0.068880	5,534		5,534	1,426	6,960
10134-130000 911 Agency	26.90	0.042006	3,375		3,375	864	4,239
10134-131600 FR Fire Rescue	13.98	0.021831	1,753		1,753	448	2,201
10147-130300 Consumer and Veteran Svcs	11.22	0.017521	1,407		1,407	360	1,767
10150-102050 Environmental Protection	1.95	0.003045	245		245	59	304
10150-120200 Development Services	34.00	0.053093	4,266		4,266	1,100	5,366
10150-132252 Conservation & Environ	10.11	0.015787	1,269		1,269	324	1,593
10210-120200 Development Services	665.00	1.038438	83,443		83,443	21,775	105,218
10214-120200 Development Services	321.00	0.501261	40,279		40,279	10,505	50,784
10215-120200 Development Services	12.00	0.018739	1,505		1,505	383	1,888
10216-130100 Extension Services	0.02	0.000031	2		2		2
10219-120500 Public Utilities	15.34	0.023954	1,925		1,925	489	2,414
10219-120802 Engineering & Operations	6.49	0.010135	814		814	203	1,017
10219-120840 Capital Programs	6.23	0.009729	781		781	194	975
10300-120030 Customer Service & Supp	7.25	0.011321	910		910	228	1,138
10300-120200 Development Services	184.00	0.287327	23,087		23,087	6,012	29,099
10300-120500 Public Utilities	0.04	0.000062	5		5	1	6
10300-120802 Engineering & Operations	2,165.61	3.381731	271,738		271,738	70,940	342,678
10300-120840 Capital Programs	34.35	0.053640	4,310		4,310	1,113	5,423
10300-120850 Geospatial & Land Acquisiti	161.31	0.251895	20,240		20,240	5,278	25,518
10400-132000 Library Services	113.07	0.176566	14,187		14,187	3,687	17,874
10600-801200 Civil Service Board	9.20	0.014366	1,153		1,153	297	1,450
10784-110600 MB Management & Budget	1.82	0.002842	229		229	54	283
10792-120100 Human Resources	3.14	0.004903	393		393	97	490
10803-110700 Economic Development	186.39	0.291059	23,389		23,389	6,093	29,482
10900-132000 Library Services	1.53	0.002389	193		193	45	238
10902-102301 Planning Commission	59.10	0.092288	7,415		7,415	1,922	9,337
11224-131400 SS Social Services Div	0.42	0.000656	53		53	10	63
11225-131100 HC - Health Care Services	1.73	0.002701	218		218	52	270
12178-130210 CS Children's Services	4.14	0.006465	519		519	127	646
12362-131000 HS - Head Start	0.01	0.000016	1		1		1
12372-110501 Affordable Housing	70.98	0.110840	8,905		8,905	2,302	11,207
12374-110700 Economic Development	19.34	0.030201	2,427		2,427	618	3,045
12481-130500 Aging Services	9.15	0.014288	1,147		1,147	294	1,441
12482-130500 Aging Services	0.72	0.001124	89		89	21	110
12485-130500 Aging Services	27.85	0.043489	3,495		3,495	899	4,394
12486-130500 Aging Services	3.77	0.005887	471		471	117	588

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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
12488-130500 Aging Services	6.98	0.010900	876		876	218	1,094
12489-130500 Aging Services	1.52	0.002374	192		192	44	236
12490-130500 Aging Services	0.97	0.001515	121		121	29	150
12492-131400 SS Social Services Div	74.69	0.116633	9,372		9,372	2,423	11,795
12494-131400 SS Social Services Div	115.20	0.179892	14,454		14,454	3,756	18,210
12497-131400 SS Social Services Div	2.92	0.004560	366		366	89	455
12499-131100 HC - Health Care Services	50.20	0.078390	6,299		6,299	1,626	7,925
12505-102400 Metropolitan Planning	41.64	0.065023	5,225	(6,048)	(823)	1,347	524
12697-131600 FR Fire Rescue	6.13	0.009572	768		768	192	960
12699-131600 FR Fire Rescue	2.34	0.003654	293		293	73	366
12702-131600 FR Fire Rescue	21.25	0.033183	2,667		2,667	682	3,349
12709-130150 Sunshine Line Dept. SL	29.98	0.046816	3,761		3,761	971	4,732
12758-102400 Metropolitan Planning	9.36	0.014616	1,173		1,173	299	1,472
12776-102050 Environmental Protection	1.65	0.002577	208		208	48	256
12778-102050 Environmental Protection	0.29	0.000453	36		36	6	42
12780-102050 Environmental Protection	7.36	0.011493	923		923	234	1,157
12782-102050 Environmental Protection	1.94	0.003029	243		243	59	302
12784-102050 Environmental Protection	0.65	0.001015	80		80	18	98
12786-102050 Environmental Protection	1.81	0.002826	227		227	54	281
12788-102050 Environmental Protection	0.15	0.000234	18		18	2	20
12790-130210 CS Children's Services	44.37	0.069286	5,568		5,568	1,435	7,003
12792-130210 CS Children's Services	52.44	0.081888	6,579		6,579	1,703	8,282
12794-130210 CS Children's Services	20.29	0.031684	2,545		2,545	652	3,197
12928-102050 Environmental Protection	0.64	0.000999	79		79	17	96
13001-130500 Aging Services	20.75	0.032402	2,604		2,604	664	3,268
13002-130500 Aging Services	10.66	0.016646	1,337		1,337	343	1,680
13003-130500 Aging Services	11.47	0.017911	1,438		1,438	368	1,806
13005-130500 Aging Services	0.43	0.000671	54		54	11	65
13007-130500 Aging Services	4.58	0.007152	575		575	142	717
13008-130500 Aging Services	0.92	0.001437	114		114	27	141
13010-130500 Aging Services	3.86	0.006028	482		482	119	601
13011-130500 Aging Services	0.18	0.000281	21		21	5	26
13012-110501 Affordable Housing	89.69	0.140056	11,255		11,255	2,922	14,177
13013-110501 Affordable Housing	490.38	0.765758	61,531		61,531	16,048	77,579
13014-110501 Affordable Housing	5.05	0.007886	634		634	156	790
13015-130210 CS Children's Services	2.41	0.003763	301		301	74	375
13016-130210 CS Children's Services	33.94	0.052999	4,258		4,258	1,099	5,357
13018-130210 CS Children's Services	15.92	0.024860	1,997		1,997	507	2,504
13019-130100 Extension Services	0.99	0.001546	124		124	29	153
13020-102050 Environmental Protection	0.56	0.000874	69		69	15	84
13021-102050 Environmental Protection	2.69	0.004201	338		338	83	421
13022-102050 Environmental Protection	0.67	0.001046	82		82	19	101
13023-102050 Environmental Protection	0.22	0.000344	26		26	5	31
13024-102050 Environmental Protection	1.25	0.001952	158		158	35	193
13025-102050 Environmental Protection	7.06	0.011025	886		886	222	1,108
13026-102050 Environmental Protection	0.31	0.000484	39		39	7	46
13027-102050 Environmental Protection	0.29	0.000453	36		36	6	42
13030-131600 FR Fire Rescue	1.60	0.002498	201		201	47	248
13031-131600 FR Fire Rescue	0.59	0.000921	73		73	15	88
13033-131100 HC - Health Care Services	53.31	0.083247	6,688		6,688	1,731	8,419
13034-120900 Facilities Management	60.22	0.094037	7,557		7,557	1,960	9,517

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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
13034-131000 HS - Head Start	229.54	0.358441	28,803		28,803	7,501	36,304
13035-131000 HS - Head Start	2.21	0.003451	278		278	69	347
13036-120900 Facilities Management	6.69	0.010447	838		838	210	1,048
13036-131000 HS - Head Start	49.45	0.077219	6,204		6,204	1,605	7,809
13041-110700 Economic Development	88.41	0.138058	11,095		11,095	2,876	13,971
13044-130150 Sunshine Line Dept. SL	10.14	0.015834	1,272		1,272	324	1,596
13053-130210 CS Children's Services	14.46	0.022580	1,815		1,815	461	2,276
13056-130210 CS Children's Services	16.15	0.025219	2,027		2,027	515	2,542
13058-102050 Environmental Protection	0.55	0.000859	68		68	14	82
13060-130150 Sunshine Line Dept. SL	1.47	0.002295	185		185	43	228
13062-131100 HC - Health Care Services	0.62	0.000968	76		76	17	93
13064-131100 HC - Health Care Services	8.13	0.012695	1,019		1,019	255	1,274
13066-131100 HC - Health Care Services	4.07	0.006356	510		510	124	634
13067-110600 MB Management & Budget	0.03	0.000047	4		4		4
13068-131400 SS Social Services Div	5.46	0.008526	686		686	167	853
13069-131400 SS Social Services Div	6.81	0.010634	854		854	213	1,067
13071-130500 Aging Services	15.03	0.023470	1,885		1,885	479	2,364
13072-130500 Aging Services	16.73	0.026125	2,099		2,099	534	2,633
13073-130500 Aging Services	2.22	0.003467	279		279	69	348
13150-130210 CS Children's Services	4.54	0.007089	570		570	141	711
40003-110650 PH Procurement Services	78.05	0.121880	9,792		9,792	2,533	12,325
40003-120500 Public Utilities	751.07	1.172841	94,243		94,243	24,600	118,843
40003-120850 Geospatial & Land Acquisiti	1.80	0.002811	226		226	54	280
40003-120900 Facilities Management	32.05	0.050048	4,022		4,022	1,035	5,057
40010-120500 Public Utilities	25.00	0.039039	3,136		3,136	799	3,935
40100-110650 PH Procurement Services	394.43	0.615926	49,493		49,493	12,902	62,395
40100-120010 Communications & Digital	3.19	0.004981	399		399	99	498
40100-120500 Public Utilities	1,850.67	2.889933	232,220		232,220	60,620	292,840
40100-120850 Geospatial & Land Acquisiti	59.31	0.092616	7,442		7,442	1,928	9,370
50003-131900 Fleet Services	25.30	0.039507	3,174		3,174	809	3,983
50100-110600 MB Management & Budget	962.98	1.503752	120,834		120,834	31,540	152,374
50100-120100 Human Resources	214.16	0.334424	26,872		26,872	7,003	33,875
50104-120100 Human Resources	273.22	0.426650	34,284		34,284	8,942	43,226
C0003 Clerk - Board Svcs	12.10	0.018895	1,517		1,517	387	1,904
Clerk of Courts	109.40	0.170835	13,728		13,728	3,567	17,295
Arts Council	380.60	0.594330	47,758		47,758	12,449	60,207
Children's Board	5.10	0.007964	641		641	158	799
Emergency Medical Planning Council (EMPC)	157.40	0.245790	19,750		19,750	5,148	24,898
Hospital Authority (HCHA)	51.70	0.080733	6,486	(40,000)	(33,514)	1,674	(31,840)
Housing Finance Authority	264.10	0.412408	33,138		33,138	8,637	41,775
Public Transportation Commission (PTC)	158.50	0.247507	19,888		19,888	5,184	25,072
TBARTA	0.60	0.000937	74		74	16	90
All Other	400.10	0.624780	50,204		50,204	13,092	63,296
Schedule .4 Total for Attorney	64,038.50	100.000000	8,035,483	(213,048)	7,822,435	1,629,735	9,452,170
Direct Billed				213,048	213,048		213,048
Schedule .3 Total for Attorney	64,038.50	100.000000		0	8,035,483	1,629,735	9,665,218

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-100201 Legal Counsel & Admin**

Activity - Attorney

Allocation Basis: Number of Attorney Hours by Fund/Dept
Allocation Source: FY20 Billable Hours by Client - Legal Counsel

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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
00004-100002 Commissioners	640.70	5.603120	33,136		33,136		33,136
00004-100101 Internal Auditor	0.20	0.001749	10		10		10
00004-100201 Legal Counsel & Admin	1,557.70	13.622570	80,563		80,563		80,563
00004-100203 Public Records	19.90	0.174032	1,027		1,027	298	1,325
00004-100302 JB Court Administration	0.60	0.005247	31		31	6	37
00004-101002 Property Appraiser	75.90	0.663769	3,926		3,926	1,143	5,069
00004-101201 Tax Collector	1,746.30	15.271931	90,385	(37,117)	53,268	27,580	80,848
00004-101301 Law Enforcement	23.10	0.202017	1,194		1,194	346	1,540
00004-102050 Environmental Protection	23.18	0.202716	1,198		1,198	346	1,544
00004-102551 Soil & Water BOCC-Fund	0.50	0.004373	26		26	6	32
00004-110002 Exec Mgmt/Adm	88.70	0.775709	4,587		4,587	1,334	5,921
00004-110600 Mgmt & Budget	26.71	0.233587	1,382		1,382	396	1,778
00004-110650 Procurement Svcs	682.59	5.969461	35,304		35,304	10,381	45,685
00004-110700 Economic Development	47.28	0.413478	2,445		2,445	705	3,150
00004-110800 Info & Innov	5.50	0.048099	283		283	78	361
00004-120030 Customer Service & Supp	0.28	0.002449	14		14	2	16
00004-120100 Human Resources	103.68	0.906714	5,361		5,361	1,562	6,923
00004-120802 Engineering & Operations	87.54	0.765564	4,527		4,527	1,321	5,848
00004-120840 Capital Programs	42.58	0.372375	2,202		2,202	637	2,839
00004-120850 Geospatial & Land Acquisiti	68.67	0.600540	3,551		3,551	1,032	4,583
00004-120900 Facilities Management	992.36	8.678496	51,324		51,324	15,106	66,430
00004-130020 Pet Resources	170.50	1.491075	8,818		8,818	2,573	11,391
00004-130150 Sunshine Line Dept. SL	2.00	0.017491	103		103	27	130
00004-130210 CS Children's Services	60.66	0.530491	3,138		3,138	911	4,049
00004-130300 Consumer and Veteran Svcs	3.72	0.032533	193		193	52	245
00004-130500 Aging Services	53.29	0.466038	2,755		2,755	794	3,549
00004-131100 HC - Health Care Services	0.02	0.000175	1		1		1
00004-131400 SS Social Services Div	1.23	0.010757	63		63	15	78
00004-131500 HM Homeless Services	3.00	0.026236	155		155	40	195
00004-131600 FR Fire Rescue	3.99	0.034894	206		206	57	263
00004-132200 Medical Examiner	62.40	0.545707	3,227		3,227	936	4,163
00004-132250 Parks & Recreation -PR	17.49	0.152955	903		903	256	1,159
00004-132252 Conservation & Environ	62.89	0.549993	3,252		3,252	947	4,199
00004-133010 Opns & Leg Affairs	21.00	0.183652	1,086		1,086	312	1,398
00051-110501 Affordable Housing	30.67	0.268219	1,587		1,587	457	2,044
00051-120030 Customer Service & Supp	0.76	0.006646	39		39	8	47
00051-120151 Code Enforcement	177.70	1.554042	9,190		9,190	2,688	11,878
00051-120200 Development Services	591.67	5.174338	30,602		30,602	9,001	39,603
00051-120500 Public Utilities	0.50	0.004373	26		26	6	32
00051-120802 Engineering & Operations	268.04	2.344093	13,864		13,864	4,062	17,926
00051-120850 Geospatial & Land Acquisiti	114.18	0.998540	5,906		5,906	1,723	7,629
00051-120900 Facilities Management	5.24	0.045825	269		269	75	344
00051-130300 Consumer and Veteran Svcs	0.59	0.005160	30		30	6	36
00051-131600 FR Fire Rescue	410.96	3.593973	21,257		21,257	6,246	27,503
00051-132250 Parks & Recreation -PR	378.91	3.313686	19,598		19,598	5,759	25,357
00051-132252 Conservation & Environ	5.56	0.048624	288		288	80	368
00101-101100 Supervisor of Elections	196.40	1.717579	10,157		10,157	2,978	13,135
10033-131600 FR Fire Rescue	1.18	0.010319	60		60	14	74

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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
10107-130300 Consumer and Veteran Svcs	0.07	0.000612	4		4	1	5
10113-110600 MB Management & Budget	0.47	0.004110	23		23	5	28
10122-110600 MB Management & Budget	2.16	0.018890	111		111	30	141
10127-102050 Environmental Protection	2.60	0.022738	135		135	35	170
10129-131100 HC - Health Care Services	6.67	0.058331	344		344	96	440
10134-120850 Geospatial & Land Acquisiti	19.29	0.168697	997		997	283	1,280
10134-131600 FR Fire Rescue	1.36	0.011894	69		69	17	86
10147-130300 Consumer and Veteran Svcs	0.22	0.001924	10		10	2	12
10150-102050 Environmental Protection	0.66	0.005772	34		34	7	41
10150-120200 Development Services	4.19	0.036643	215		215	59	274
10150-132252 Conservation & Environ	1.45	0.012681	74		74	19	93
10210-120200 Development Services	82.79	0.724024	4,283		4,283	1,243	5,526
10214-120200 Development Services	39.96	0.349463	2,065		2,065	593	2,658
10215-120200 Development Services	1.52	0.013293	78		78	21	99
10219-120500 Public Utilities	1.88	0.016441	97		97	25	122
10219-120802 Engineering & Operations	3.45	0.030171	179		179	47	226
10219-120840 Capital Programs	3.32	0.029034	172		172	45	217
10300-120030 Customer Service & Supp	0.26	0.002274	13		13	2	15
10300-120200 Development Services	22.86	0.199918	1,182		1,182	342	1,524
10300-120802 Engineering & Operations	1,152.69	10.080632	59,617		59,617	17,533	77,150
10300-120840 Capital Programs	18.34	0.160389	948		948	270	1,218
10300-120850 Geospatial & Land Acquisiti	70.56	0.617069	3,648		3,648	1,062	4,710
10400-132000 Library Services	75.67	0.661758	3,914		3,914	1,140	5,054
10784-110600 MB Management & Budget	0.15	0.001312	8		8	1	9
10792-120100 Human Resources	0.15	0.001312	8		8	1	9
10803-110700 Economic Development	4.03	0.035244	208		208	57	265
10900-132000 Library Services	1.03	0.009008	52		52	12	64
11225-131100 HC - Health Care Services	0.01	0.000087	0		0		0
12178-130210 CS Children's Services	0.90	0.007871	46		46	10	56
12363-131000 HS - Head Start	0.01	0.000087	0		0		0
12372-110501 Affordable Housing	6.11	0.053434	315		315	87	402
12374-110700 Economic Development	0.81	0.007084	42		42	10	52
12481-130500 Aging Services	1.26	0.011019	64		64	15	79
12482-130500 Aging Services	0.10	0.000875	5		5	1	6
12485-130500 Aging Services	3.82	0.033407	197		197	52	249
12486-130500 Aging Services	0.52	0.004548	27		27	6	33
12488-130500 Aging Services	0.96	0.008395	50		50	11	61
12489-130500 Aging Services	0.21	0.001837	10		10	2	12
12490-130500 Aging Services	0.13	0.001137	6		6	1	7
12492-131400 SS Social Services Div	0.28	0.002449	14		14	2	16
12494-131400 SS Social Services Div	0.43	0.003760	21		21	5	26
12497-131400 SS Social Services Div	0.01	0.000087	0		0		0
12499-131100 HC - Health Care Services	0.22	0.001924	10		10	2	12
12697-131600 FR Fire Rescue	0.60	0.005247	31		31	6	37
12699-131600 FR Fire Rescue	0.23	0.002011	12		12	2	14
12702-131600 FR Fire Rescue	2.06	0.018015	106		106	29	135
12709-130150 Sunshine Line Dept. SL	0.93	0.008133	47		47	11	58

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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
12776-102050 Environmental Protection	0.56	0.004897	28		28	6	34
12778-102050 Environmental Protection	0.10	0.000875	5		5	1	6
12780-102050 Environmental Protection	2.48	0.021688	128		128	34	162
12782-102050 Environmental Protection	0.65	0.005684	34		34	7	41
12784-102050 Environmental Protection	0.22	0.001924	10		10	2	12
12786-102050 Environmental Protection	0.61	0.005335	31		31	6	37
12788-102050 Environmental Protection	0.05	0.000437	3		3		3
12790-130210 CS Children's Services	9.64	0.084305	499		499	139	638
12792-130210 CS Children's Services	11.40	0.099697	590		590	163	753
12794-130210 CS Children's Services	4.41	0.038567	229		229	66	295
12928-102050 Environmental Protection	0.21	0.001837	10		10	2	12
13001-130500 Aging Services	2.85	0.024924	148		148	37	185
13002-130500 Aging Services	1.46	0.012768	75		75	20	95
13003-130500 Aging Services	1.57	0.013730	80		80	21	101
13005-130500 Aging Services	0.06	0.000525	3		3		3
13007-130500 Aging Services	0.63	0.005510	33		33	7	40
13008-130500 Aging Services	0.13	0.001137	6		6	1	7
13010-130500 Aging Services	0.53	0.004635	27		27	6	33
13011-130500 Aging Services	0.02	0.000175	1		1		1
13012-110501 Affordable Housing	7.71	0.067426	397		397	112	509
13013-110501 Affordable Housing	42.18	0.368877	2,180		2,180	631	2,811
13014-110501 Affordable Housing	0.43	0.003760	21		21	5	26
13015-130210 CS Children's Services	0.52	0.004548	27		27	6	33
13016-130210 CS Children's Services	7.38	0.064540	382		382	108	490
13018-130210 CS Children's Services	3.46	0.030259	180		180	47	227
13020-102050 Environmental Protection	0.19	0.001662	9		9	1	10
13021-102050 Environmental Protection	0.91	0.007958	47		47	11	58
13022-102050 Environmental Protection	0.23	0.002011	12		12	2	14
13023-102050 Environmental Protection	0.08	0.000700	4		4	1	5
13024-102050 Environmental Protection	0.42	0.003673	21		21	5	26
13025-102050 Environmental Protection	2.38	0.020814	123		123	33	156
13026-102050 Environmental Protection	0.10	0.000875	5		5	1	6
13027-102050 Environmental Protection	0.10	0.000875	5		5	1	6
13030-131600 FR Fire Rescue	0.16	0.001399	8		8	1	9
13031-131600 FR Fire Rescue	0.06	0.000525	3		3		3
13033-131100 HC - Health Care Services	0.23	0.002011	12		12	2	14
13034-120900 Facilities Management	25.07	0.219245	1,296		1,296	375	1,671
13034-131000 HS - Head Start	184.48	1.613335	9,540		9,540	2,790	12,330
13035-131000 HS - Head Start	1.77	0.015479	90		90	24	114
13036-120900 Facilities Management	2.79	0.024399	144		144	37	181
13036-131000 HS - Head Start	39.74	0.347539	2,054		2,054	589	2,643
13041-110700 Economic Development	3.68	0.032183	191		191	51	242
13044-130150 Sunshine Line Dept. SL	0.32	0.002798	16		16	2	18
13053-130210 CS Children's Services	3.14	0.027460	163		163	43	206
13056-130210 CS Children's Services	3.51	0.030696	183		183	48	231
13058-102050 Environmental Protection	0.19	0.001662	9		9	1	10
13060-130150 Sunshine Line Dept. SL	0.05	0.000437	3		3		3
13064-131100 HC - Health Care Services	0.04	0.000350	2		2		2
13066-131100 HC - Health Care Services	0.02	0.000175	1		1		1
13068-131400 SS Social Services Div	0.02	0.000175	1		1		1

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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
13069-131400 SS Social Services Div	0.03	0.000262	1		1		1
13071-130500 Aging Services	2.06	0.018015	106		106	29	135
13072-130500 Aging Services	2.30	0.020114	118		118	32	150
13073-130500 Aging Services	0.30	0.002624	14		14	2	16
13150-130210 CS Children's Services	0.99	0.008658	51		51	12	63
40003-110650 PH Procurement Services	13.81	0.120773	713		713	199	912
40003-120500 Public Utilities	45.72	0.399836	2,363		2,363	682	3,045
40003-120850 Geospatial & Land Acquisiti	0.79	0.006909	41		41	10	51
40003-120900 Facilities Management	13.34	0.116662	690		690	194	884
40010-120500 Public Utilities	3.06	0.026761	158		158	41	199
40100-110650 PH Procurement Services	69.79	0.610335	3,609		3,609	1,052	4,661
40100-120500 Public Utilities	226.34	1.979414	11,707		11,707	3,431	15,138
40100-120850 Geospatial & Land Acquisiti	25.94	0.226853	1,342		1,342	385	1,727
50100-110600 MB Management & Budget	159.60	1.395752	8,256		8,256	2,407	10,663
50100-120100 Human Resources	10.05	0.087890	519		519	145	664
50104-120100 Human Resources	12.82	0.112115	662		662	187	849
C0003 Clerk - Board Svcs	4.40	0.038479	228		228	66	294
Clerk of Courts	33.10	0.289470	1,711		1,711	492	2,203
Arts Council	10.00	0.087453	517		517	145	662
TBARTA	2.30	0.020114	118		118	32	150
All Other	13.10	0.114564	677		677	191	868
Schedule .4 Total for Paralegal/Other	11,434.70	100.000000	591,410	(37,117)	554,293	140,681	694,974
Direct Billed				37,117	37,117		37,117
Schedule .3 Total for Paralegal/Other	11,434.70	100.000000		0	591,410	140,681	732,091

Allocation Basis: Number of Paralegal/Other Hours by Fund/Dept
Allocation Source: FY20 Billable Hours by Client - Legal Counsel

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
00004-100002 Commissioners	831,070	797,934	33,136
00004-100101 Internal Auditor	15,657	15,647	10
00004-100201 Legal Counsel & Admin	1,060,172	979,609	80,563
00004-100203 Public Records	225,718	224,393	1,325
00004-100302 JB Court Administration	11,377	11,340	37
00004-101002 Property Appraiser	12,244	7,175	5,069
00004-101201 Tax Collector	264,346	183,498	80,848
00004-101301 Law Enforcement	10,099	8,559	1,540
00004-102002 Charter Review Board	18,511	18,511	0
00004-102021 Value Adjustment Board	3,087	3,087	0
00004-102050 Environmental Protection	12,430	10,886	1,544
00004-102551 Soil & Water BOCC-Fund	8,799	8,767	32
00004-110002 Exec Mgmt/Adm	341,853	335,932	5,921
00004-110600 Mgmt & Budget	51,523	49,745	1,778
00004-110650 Procurement Svcs	656,092	610,407	45,685
00004-110700 Economic Development	182,766	179,616	3,150
00004-110800 Info & Innov	27,723	27,362	361
00004-120010 Communications	17,722	17,722	0
00004-120030 Customer Service & Supp	1,204	1,188	16
00004-120100 Human Resources	356,570	349,647	6,923
00004-120802 Engineering & Operations	31,863	26,015	5,848
00004-120840 Capital Programs	15,430	12,591	2,839
00004-120850 Geospatial & Land Acquisiti	29,418	24,835	4,583
00004-120900 Facilities Management	443,589	377,159	66,430
00004-130020 Pet Resources	365,770	354,379	11,391
00004-130100 Extension Services	1,179	1,179	0
00004-130150 Sunshine Line Dept. SL	10,292	10,162	130
00004-130210 CS Children's Services	48,208	44,159	4,049
00004-130300 Consumer and Veteran Svcs	30,643	30,398	245
00004-130500 Aging Services	64,977	61,428	3,549
00004-131100 HC - Health Care Services	561	560	1
00004-131400 SS Social Services Div	52,283	52,205	78
00004-131500 HM Homeless Services	33,189	32,994	195
00004-131600 FR Fire Rescue	6,750	6,487	263
00004-132200 Medical Examiner	122,271	118,108	4,163
00004-132250 Parks & Recreation -PR	6,474	5,315	1,159
00004-132252 Conservation & Environ	73,554	69,355	4,199
00004-133010 Opns & Leg Affairs	24,241	22,843	1,398
00004-133100 Ent Sol & QA	6,533	6,533	0
00051-110501 Affordable Housing	58,454	56,410	2,044
00051-120030 Customer Service & Supp	3,307	3,260	47
00051-120151 Code Enforcement	327,263	315,385	11,878
00051-120200 Development Services	793,613	754,010	39,603
00051-120500 Public Utilities	666	634	32
00051-120802 Engineering & Operations	97,598	79,672	17,926
00051-120850 Geospatial & Land Acquisiti	48,923	41,294	7,629
00051-120900 Facilities Management	2,326	1,982	344
00051-130300 Consumer and Veteran Svcs	4,832	4,796	36
00051-131600 FR Fire Rescue	696,734	669,231	27,503
00051-132250 Parks & Recreation -PR	140,723	115,366	25,357
00051-132252 Conservation & Environ	6,481	6,113	368

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
00101-101100 Supervisor of Elections	180,637	167,502	13,135
10033-131600 FR Fire Rescue	1,987	1,913	74
10107-130300 Consumer and Veteran Svcs	562	557	5
10113-110600 MB Management & Budget	891	863	28
10122-110600 MB Management & Budget	4,157	4,016	141
10127-102050 Environmental Protection	1,385	1,215	170
10129-131100 HC - Health Care Services	240,932	240,492	440
10134-120850 Geospatial & Land Acquisiti	8,240	6,960	1,280
10134-130000 911 Agency	4,239	4,239	0
10134-131600 FR Fire Rescue	2,287	2,201	86
10147-130300 Consumer and Veteran Svcs	1,779	1,767	12
10150-102050 Environmental Protection	345	304	41
10150-120200 Development Services	5,640	5,366	274
10150-132252 Conservation & Environ	1,686	1,593	93
10210-120200 Development Services	110,744	105,218	5,526
10214-120200 Development Services	53,442	50,784	2,658
10215-120200 Development Services	1,987	1,888	99
10216-130100 Extension Services	2	2	0
10219-120500 Public Utilities	2,536	2,414	122
10219-120802 Engineering & Operations	1,243	1,017	226
10219-120840 Capital Programs	1,192	975	217
10300-120030 Customer Service & Supp	1,153	1,138	15
10300-120200 Development Services	30,623	29,099	1,524
10300-120500 Public Utilities	6	6	0
10300-120802 Engineering & Operations	419,828	342,678	77,150
10300-120840 Capital Programs	6,641	5,423	1,218
10300-120850 Geospatial & Land Acquisiti	30,228	25,518	4,710
10400-132000 Library Services	22,928	17,874	5,054
10600-801200 Civil Service Board	1,450	1,450	0
10784-110600 MB Management & Budget	292	283	9
10792-120100 Human Resources	499	490	9
10803-110700 Economic Development	29,747	29,482	265
10900-132000 Library Services	302	238	64
10902-102301 Planning Commission	9,337	9,337	0
11224-131400 SS Social Services Div	63	63	0
11225-131100 HC - Health Care Services	270	270	0
12178-130210 CS Children's Services	702	646	56
12362-131000 HS - Head Start	1	1	0
12372-110501 Affordable Housing	11,609	11,207	402
12374-110700 Economic Development	3,097	3,045	52
12481-130500 Aging Services	1,520	1,441	79
12482-130500 Aging Services	116	110	6
12485-130500 Aging Services	4,643	4,394	249
12486-130500 Aging Services	621	588	33
12488-130500 Aging Services	1,155	1,094	61
12489-130500 Aging Services	248	236	12
12490-130500 Aging Services	157	150	7
12492-131400 SS Social Services Div	11,811	11,795	16
12494-131400 SS Social Services Div	18,236	18,210	26
12497-131400 SS Social Services Div	455	455	0
12499-131100 HC - Health Care Services	7,937	7,925	12

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
12505-102400 Metropolitan Planning	524	524	0
12697-131600 FR Fire Rescue	997	960	37
12699-131600 FR Fire Rescue	380	366	14
12702-131600 FR Fire Rescue	3,484	3,349	135
12709-130150 Sunshine Line Dept. SL	4,790	4,732	58
12758-102400 Metropolitan Planning	1,472	1,472	0
12776-102050 Environmental Protection	290	256	34
12778-102050 Environmental Protection	48	42	6
12780-102050 Environmental Protection	1,319	1,157	162
12782-102050 Environmental Protection	343	302	41
12784-102050 Environmental Protection	110	98	12
12786-102050 Environmental Protection	318	281	37
12788-102050 Environmental Protection	23	20	3
12790-130210 CS Children's Services	7,641	7,003	638
12792-130210 CS Children's Services	9,035	8,282	753
12794-130210 CS Children's Services	3,492	3,197	295
12928-102050 Environmental Protection	108	96	12
13001-130500 Aging Services	3,453	3,268	185
13002-130500 Aging Services	1,775	1,680	95
13003-130500 Aging Services	1,907	1,806	101
13005-130500 Aging Services	68	65	3
13007-130500 Aging Services	757	717	40
13008-130500 Aging Services	148	141	7
13010-130500 Aging Services	634	601	33
13011-130500 Aging Services	27	26	1
13012-110501 Affordable Housing	14,686	14,177	509
13013-110501 Affordable Housing	80,390	77,579	2,811
13014-110501 Affordable Housing	816	790	26
13015-130210 CS Children's Services	408	375	33
13016-130210 CS Children's Services	5,847	5,357	490
13018-130210 CS Children's Services	2,731	2,504	227
13019-130100 Extension Services	153	153	0
13020-102050 Environmental Protection	94	84	10
13021-102050 Environmental Protection	479	421	58
13022-102050 Environmental Protection	115	101	14
13023-102050 Environmental Protection	36	31	5
13024-102050 Environmental Protection	219	193	26
13025-102050 Environmental Protection	1,264	1,108	156
13026-102050 Environmental Protection	52	46	6
13027-102050 Environmental Protection	48	42	6
13030-131600 FR Fire Rescue	257	248	9
13031-131600 FR Fire Rescue	91	88	3
13033-131100 HC - Health Care Services	8,433	8,419	14
13034-120900 Facilities Management	11,188	9,517	1,671
13034-131000 HS - Head Start	48,634	36,304	12,330
13035-131000 HS - Head Start	461	347	114
13036-120900 Facilities Management	1,229	1,048	181
13036-131000 HS - Head Start	10,452	7,809	2,643
13041-110700 Economic Development	14,213	13,971	242
13044-130150 Sunshine Line Dept. SL	1,614	1,596	18
13053-130210 CS Children's Services	2,482	2,276	206
13056-130210 CS Children's Services	2,773	2,542	231

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
13058-102050 Environmental Protection	92	82	10
13060-130150 Sunshine Line Dept. SL	231	228	3
13062-131100 HC - Health Care Services	93	93	0
13064-131100 HC - Health Care Services	1,276	1,274	2
13066-131100 HC - Health Care Services	635	634	1
13067-110600 MB Management & Budget	4	4	0
13068-131400 SS Social Services Div	854	853	1
13069-131400 SS Social Services Div	1,068	1,067	1
13071-130500 Aging Services	2,499	2,364	135
13072-130500 Aging Services	2,783	2,633	150
13073-130500 Aging Services	364	348	16
13150-130210 CS Children's Services	774	711	63
40003-110650 PH Procurement Services	13,237	12,325	912
40003-120500 Public Utilities	121,888	118,843	3,045
40003-120850 Geospatial & Land Acquisiti	331	280	51
40003-120900 Facilities Management	5,941	5,057	884
40010-120500 Public Utilities	4,134	3,935	199
40100-110650 PH Procurement Services	67,056	62,395	4,661
40100-120010 Communications & Digital	498	498	0
40100-120500 Public Utilities	307,978	292,840	15,138
40100-120850 Geospatial & Land Acquisiti	11,097	9,370	1,727
50003-131900 Fleet Services	3,983	3,983	0
50100-110600 MB Management & Budget	163,037	152,374	10,663
50100-120100 Human Resources	34,539	33,875	664
50104-120100 Human Resources	44,075	43,226	849
C0003 Clerk - Board Svcs	2,198	1,904	294
Clerk of Courts	19,498	17,295	2,203
Arts Council	60,869	60,207	662
Children's Board	799	799	0
Emergency Medical Planning Council (EMPC)	24,898	24,898	0
Hospital Authority (HCHA)	(31,840)	(31,840)	0
Housing Finance Authority	41,775	41,775	0
Public Transportation Commission (PTC)	25,072	25,072	0
TBARTA	240	90	150
All Other	64,164	63,296	868
Direct Bill	250,165	213,048	37,117
Total	10,397,309	9,665,218	732,091

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-100203 Public Records**

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-100203 Public Records**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	126,802			126,802
Cost Adjustments:				
REVENUES:	0			
341902 Registry Fees-General Government	-7,550			
341930 Copies - Tax Exempt - 0131	-1,665			
Total Departmental Cost Adjustments:	-9,215			-9,215
Inbound Costs:				
00004-165000 Non-Dept Allot	265	1	266	
00004-100201 Legal Counsel & Admin	178,968	46,750	225,718	
00004-110600 Mgmt & Budget		1,894	1,894	
C0003 Clerk - Board Svcs		4,896	4,896	
Total Allocated Additions:	179,233	53,541	232,774	232,774
Total To Be Allocated:	296,820	53,541		350,361

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-100203 Public Records**

	Total	G&A	Public Records Requests
Other Expense & Cost			
512001 Salaries & Wages	0	0	0
512004 Cafeteria Plan Benefits	3,792	0	3,792
512005 Deferred Compensation	1,223	0	1,223
512006 Reg Pay Exempt Employees	70,242	0	70,242
512011 Other Reg Pay	6,282	0	6,282
515005 Parking Stipend	0	0	0
516001 Annual Leave	9,190	0	9,190
517001 Sick Leave	3,894	0	3,894
518001 Paid Compensatory Leave	0	0	0
521001 FICA/Medicare Taxes	6,806	0	6,806
522001 Florida Retirement System	7,839	0	7,839
523001 Health Insurance	15,164	0	15,164
523002 Short and Long Term Disability	858	0	858
523003 Employee Life Insurance	302	0	302
524001 Workers' Comp Assessments	229	0	229
526001 OPEB Expense	246	0	246
531990 Other Professional Services	0	0	0
545060 General Liab Insur Assess	504	0	504
551001 Office Supplies & Minor Office Eq	231	0	231
Departmental Total			
Expenditures Per Financial Statement	126,802		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
REVENUES:	0	0	0
341902 Registry Fees-General Government	(7,550)	0	(7,550)
341930 Copies - Tax Exempt - 0131	(1,665)	0	(1,665)
Functional Cost	117,587	0	117,587
Allocation Step 1			
Inbound - All Others	179,233	0	179,233
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	296,820	0	296,820
Allocation Step 2			
Inbound - All Others	53,541	0	53,541
2nd Allocation	53,541	0	53,541
Total For 00004-100203 Public Records			
Schedule .3 Total	350,361	0	350,361

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-100203 Public Records**

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.356821	1,059		1,059		1,059
00004-100101 Internal Auditor	5.00	0.084957	253		253		253
00004-100201 Legal Counsel & Admin	61.50	1.044976	3,102		3,102		3,102
00004-100302 JB Court Administration	22.85	0.388255	1,153		1,153	208	1,361
00004-101551 State Attorney Part II (Vic	32.10	0.545427	1,617		1,617	296	1,913
00004-102050 Environmental Protection	92.02	1.563557	4,641		4,641	849	5,490
00004-102551 Soil & Water BOCC-Fund	3.00	0.050974	151		151	26	177
00004-110002 Exec Mgmt/Adm	13.00	0.220889	656		656	118	774
00004-110600 Mgmt & Budget	24.95	0.423938	1,258		1,258	229	1,487
00004-110650 Procurement Svcs	33.50	0.569215	1,689		1,689	309	1,998
00004-110700 Economic Development	25.90	0.440080	1,305		1,305	240	1,545
00004-110800 Info & Innov	143.50	2.438278	7,237		7,237	1,325	8,562
00004-120010 Communications	43.50	0.739130	2,194		2,194	402	2,596
00004-120030 Customer Service & Supp	5.00	0.084957	253		253	44	297
00004-120100 Human Resources	55.95	0.950674	2,821		2,821	516	3,337
00004-120802 Engineering & Operations	34.38	0.584167	1,735		1,735	316	2,051
00004-120840 Capital Programs	12.00	0.203898	606		606	110	716
00004-120850 Geospatial & Land Acquisiti	12.00	0.203898	606		606	110	716
00004-120900 Facilities Management	165.00	2.803595	8,321		8,321	1,521	9,842
00004-130020 Pet Resources	120.00	2.038978	6,052		6,052	1,104	7,156
00004-130100 Extension Services	22.00	0.373813	1,110		1,110	200	1,310
00004-130150 Sunshine Line Dept. SL	49.00	0.832583	2,471		2,471	450	2,921
00004-130210 CS Children's Services	63.58	1.080319	3,206		3,206	585	3,791
00004-130300 Consumer and Veteran Svcs	37.28	0.633443	1,881		1,881	343	2,224
00004-130500 Aging Services	119.85	2.036430	6,044		6,044	1,103	7,147
00004-131100 HC - Health Care Services	1.00	0.016991	51		51	7	58
00004-131400 SS Social Services Div	52.29	0.888485	2,637		2,637	483	3,120
00004-131500 HM Homeless Services	8.00	0.135932	403		403	72	475
00004-131600 FR Fire Rescue	20.45	0.347476	1,031		1,031	186	1,217
00004-132200 Medical Examiner	40.48	0.687815	2,043		2,043	373	2,416
00004-132250 Parks & Recreation -PR	5.00	0.084957	253		253	44	297
00004-132252 Conservation & Environ	160.04	2.719318	8,071		8,071	1,475	9,546
00004-133010 Opns & Leg Affairs	17.00	0.288855	859		859	153	1,012
00004-133100 Ent Sol & QA	34.00	0.577711	1,716		1,716	313	2,029
00004-167001 Guardian Ad-Litem	7.00	0.118940	353		353	64	417
00051-110501 Affordable Housing	9.00	0.152923	454		454	81	535
00051-120030 Customer Service & Supp	18.00	0.305847	908		908	164	1,072
00051-120151 Code Enforcement	57.50	0.977011	2,900		2,900	529	3,429
00051-120200 Development Services	70.00	1.189404	3,530		3,530	643	4,173
00051-120500 Public Utilities	2.00	0.033983	100		100	18	118
00051-120802 Engineering & Operations	75.00	1.274362	3,781		3,781	691	4,472
00051-120840 Capital Programs	17.00	0.288855	859		859	153	1,012
00051-120850 Geospatial & Land Acquisiti	34.00	0.577711	1,716		1,716	313	2,029
00051-120900 Facilities Management	1.00	0.016991	51		51	7	58
00051-130300 Consumer and Veteran Svcs	7.00	0.118940	353		353	64	417
00051-131600 FR Fire Rescue	1,109.98	18.860216	55,993		55,993	10,451	66,444
00051-132250 Parks & Recreation -PR	206.39	3.506873	10,409		10,409	1,905	12,314
00051-132252 Conservation & Environ	15.40	0.261669	777		777	139	916

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-100203 Public Records**

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10107-130300 Consumer and Veteran Svcs	1.00	0.016991	51		51	7	58
10113-110600 MB Management & Budget	0.83	0.014103	42		42	6	48
10117-100311 JB Children's Justice Ctr	6.22	0.105687	313		313	58	371
10117-100313 JB Drug Crt FS796.07 (6)	8.65	0.146976	435		435	79	514
10117-100314 JB Elder Justice Center	2.17	0.036872	108		108	21	129
10117-100315 JB Community Mediation	2.81	0.047746	141		141	25	166
10119-100310 JB Juvenile Diversion/Teen	11.00	0.186906	555		555	101	656
10120-100305 JB Court Technology	6.00	0.101949	303		303	55	358
10122-110600 MB Management & Budget	1.90	0.032284	95		95	16	111
10127-102050 Environmental Protection	9.35	0.158870	472		472	84	556
10129-110800 Info & Tech Svcs	2.00	0.033983	100		100	18	118
10129-131100 HC - Health Care Services	73.71	1.252443	3,717		3,717	680	4,397
10134-120850 Geospatial & Land Acquisiti	7.00	0.118940	353		353	64	417
10134-130000 911 Agency	2.00	0.033983	100		100	18	118
10134-131600 FR Fire Rescue	8.00	0.135932	403		403	72	475
10147-130300 Consumer and Veteran Svcs	3.00	0.050974	151		151	26	177
10150-102050 Environmental Protection	3.64	0.061849	184		184	33	217
10150-120200 Development Services	1.00	0.016991	51		51	7	58
10150-132252 Conservation & Environ	4.40	0.074763	222		222	39	261
10210-120200 Development Services	2.00	0.033983	100		100	18	118
10214-110800 Information & Innovation	2.50	0.042479	126		126	22	148
10214-120200 Development Services	162.00	2.752621	8,170		8,170	1,495	9,665
10216-130100 Extension Services	0.86	0.014613	43		43	6	49
10219-120500 Public Utilities	3.69	0.062699	186		186	33	219
10219-120802 Engineering & Operations	0.64	0.010875	32		32	5	37
10219-120840 Capital Programs	0.67	0.011384	33		33	5	38
10300-120030 Customer Service & Supp	6.00	0.101949	303		303	55	358
10300-120200 Development Services	16.00	0.271864	808		808	145	953
10300-120802 Engineering & Operations	345.00	5.862063	17,399		17,399	3,187	20,586
10300-120840 Capital Programs	41.00	0.696651	2,068		2,068	378	2,446
10300-120850 Geospatial & Land Acquisiti	20.00	0.339830	1,009		1,009	184	1,193
10300-120860 Infrastructure Growth	6.00	0.101949	303		303	55	358
10400-132000 Library Services	364.58	6.194756	18,386		18,386	3,370	21,756
10784-110600 MB Management & Budget	0.32	0.005437	15		15	2	17
10792-120100 Human Resources	7.50	0.127436	378		378	69	447
10803-110700 Economic Development	2.50	0.042479	126		126	22	148
10900-132000 Library Services	3.62	0.061509	182		182	33	215
10902-102301 Planning Commission	45.00	0.764617	2,269		2,269	416	2,685
11225-131100 HC - Health Care Services	0.06	0.001019	3		3		3
12178-130210 CS Children's Services	1.00	0.016991	51		51	7	58
12372-110501 Affordable Housing	1.57	0.026677	79		79	12	91
12374-110700 Economic Development	0.65	0.011044	32		32	5	37
12393-102551 Soil & Water BOCC-Funded	1.00	0.016991	51		51	7	58
12492-131400 SS Social Services Div	8.74	0.148506	440		440	80	520
12493-131400 SS Social Services Div	0.14	0.002379	7		7	1	8
12494-131400 SS Social Services Div	13.83	0.234992	698		698	126	824

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-100203 Public Records**

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12499-131100 HC - Health Care Services	1.76	0.029905	88		88	15	103
12505-102400 Metropolitan Planning	5.25	0.089205	265		265	48	313
12709-130150 Sunshine Line Dept. SL	25.50	0.433283	1,285		1,285	234	1,519
12758-102400 Metropolitan Planning	1.75	0.029735	88		88	15	103
12776-102050 Environmental Protection	2.09	0.035512	105		105	19	124
12778-102050 Environmental Protection	0.47	0.007986	23		23	2	25
12780-102050 Environmental Protection	11.58	0.196761	584		584	105	689
12782-102050 Environmental Protection	3.86	0.065587	194		194	34	228
12784-102050 Environmental Protection	1.01	0.017161	51		51	7	58
12786-102050 Environmental Protection	2.89	0.049105	145		145	25	170
12790-130210 CS Children's Services	11.25	0.191154	568		568	102	670
12792-130210 CS Children's Services	16.61	0.282229	838		838	150	988
12794-130210 CS Children's Services	13.45	0.228536	679		679	123	802
12928-102050 Environmental Protection	1.00	0.016991	51		51	7	58
13011-130500 Aging Services	4.01	0.068136	203		203	37	240
13012-110501 Affordable Housing	2.22	0.037721	111		111	21	132
13013-110501 Affordable Housing	13.07	0.222079	659		659	118	777
13014-110501 Affordable Housing	0.14	0.002379	7		7	1	8
13015-130210 CS Children's Services	4.49	0.076292	227		227	40	267
13016-130210 CS Children's Services	5.54	0.094133	280		280	50	330
13018-130210 CS Children's Services	3.75	0.063718	189		189	33	222
13019-130100 Extension Services	1.80	0.030585	90		90	15	105
13020-102050 Environmental Protection	0.70	0.011894	34		34	5	39
13021-102050 Environmental Protection	3.86	0.065587	194		194	34	228
13022-102050 Environmental Protection	1.29	0.021919	66		66	10	76
13023-102050 Environmental Protection	0.34	0.005777	17		17	2	19
13024-102050 Environmental Protection	0.96	0.016312	48		48	7	55
13025-102050 Environmental Protection	8.48	0.144088	426		426	77	503
13026-102050 Environmental Protection	0.47	0.007986	23		23	2	25
13033-131100 HC - Health Care Services	2.47	0.041969	124		124	22	146
13034-120900 Facilities Management	6.30	0.107046	317		317	59	376
13034-131000 HS - Head Start	213.68	3.630741	10,777		10,777	1,969	12,746
13035-131000 HS - Head Start	1.93	0.032794	97		97	17	114
13036-120900 Facilities Management	0.70	0.011894	34		34	5	39
13036-131000 HS - Head Start	46.39	0.788235	2,340		2,340	426	2,766
13040-100311 JB Children's Justice Ctr	2.00	0.033983	100		100	18	118
13041-110700 Economic Development	1.95	0.033133	98		98	18	116
13044-130150 Sunshine Line Dept. SL	8.50	0.144428	427		427	78	505
13053-130210 CS Children's Services	3.75	0.063718	189		189	33	222
13056-130210 CS Children's Services	3.00	0.050974	151		151	26	177
13150-130210 CS Children's Services	1.25	0.021239	63		63	10	73
40003-110650 PH Procurement Services	1.00	0.016991	51		51	7	58
40003-110800 Information & Innovation	3.10	0.052674	157		157	26	183
40003-120500 Public Utilities	154.20	2.620087	7,777		7,777	1,422	9,199
40003-120850 Geospatial & Land Acquisiti	1.20	0.020390	61		61	10	71
40003-120900 Facilities Management	3.00	0.050974	151		151	26	177
40010-120500 Public Utilities	10.60	0.180110	535		535	97	632
40100-110650 PH Procurement Services	4.50	0.076462	227		227	40	267
40100-110800 Information & Innovation	8.90	0.151224	449		449	81	530

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-100203 Public Records**

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120010 Communications & Digital	1.00	0.016991	51		51	7	58
40100-120200 Development Services	4.00	0.067966	202		202	37	239
40100-120500 Public Utilities	766.20	13.018878	38,644		38,644	7,074	45,718
40100-120850 Geospatial & Land Acquisiti	5.80	0.098551	293		293	53	346
50003-131900 Fleet Services	62.00	1.053472	3,128		3,128	569	3,697
50100-110600 MB Management & Budget	10.00	0.169915	504		504	91	595
50100-120100 Human Resources	5.00	0.084957	253		253	44	297
50104-120100 Human Resources	6.35	0.107896	320		320	59	379
Schedule .4 Total for Public Records Requests	5,885.30	100.000000	296,820		296,820	53,541	350,361

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY20 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-100203 Public Records**

Receiving Department	Total	Public Records Requests
00004-100002 Commissioners	1,059	1,059
00004-100101 Internal Auditor	253	253
00004-100201 Legal Counsel & Admin	3,102	3,102
00004-100302 JB Court Administration	1,361	1,361
00004-101551 State Attorney Part II (Vic	1,913	1,913
00004-102050 Environmental Protection	5,490	5,490
00004-102551 Soil & Water BOCC-Fund	177	177
00004-110002 Exec Mgmt/Adm	774	774
00004-110600 Mgmt & Budget	1,487	1,487
00004-110650 Procurement Svcs	1,998	1,998
00004-110700 Economic Development	1,545	1,545
00004-110800 Info & Innov	8,562	8,562
00004-120010 Communications	2,596	2,596
00004-120030 Customer Service & Supp	297	297
00004-120100 Human Resources	3,337	3,337
00004-120802 Engineering & Operations	2,051	2,051
00004-120840 Capital Programs	716	716
00004-120850 Geospatial & Land Acquisiti	716	716
00004-120900 Facilities Management	9,842	9,842
00004-130020 Pet Resources	7,156	7,156
00004-130100 Extension Services	1,310	1,310
00004-130150 Sunshine Line Dept. SL	2,921	2,921
00004-130210 CS Children's Services	3,791	3,791
00004-130300 Consumer and Veteran Svcs	2,224	2,224
00004-130500 Aging Services	7,147	7,147
00004-131100 HC - Health Care Services	58	58
00004-131400 SS Social Services Div	3,120	3,120
00004-131500 HM Homeless Services	475	475
00004-131600 FR Fire Rescue	1,217	1,217
00004-132200 Medical Examiner	2,416	2,416
00004-132250 Parks & Recreation -PR	297	297
00004-132252 Conservation & Environ	9,546	9,546
00004-133010 Opns & Leg Affairs	1,012	1,012
00004-133100 Ent Sol & QA	2,029	2,029
00004-167001 Guardian Ad-Litem	417	417
00051-110501 Affordable Housing	535	535
00051-120030 Customer Service & Supp	1,072	1,072
00051-120151 Code Enforcement	3,429	3,429
00051-120200 Development Services	4,173	4,173
00051-120500 Public Utilities	118	118
00051-120802 Engineering & Operations	4,472	4,472
00051-120840 Capital Programs	1,012	1,012
00051-120850 Geospatial & Land Acquisiti	2,029	2,029
00051-120900 Facilities Management	58	58
00051-130300 Consumer and Veteran Svcs	417	417
00051-131600 FR Fire Rescue	66,444	66,444
00051-132250 Parks & Recreation -PR	12,314	12,314
00051-132252 Conservation & Environ	916	916
10107-130300 Consumer and Veteran Svcs	58	58
10113-110600 MB Management & Budget	48	48
10117-100311 JB Children's Justice Ctr	371	371

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-100203 Public Records**

Receiving Department	Total	Public Records Requests
10117-100313 JB Drug Crt FS796.07 (6)	514	514
10117-100314 JB Elder Justice Center	129	129
10117-100315 JB Community Mediation	166	166
10119-100310 JB Juvenile Diversion/Teen	656	656
10120-100305 JB Court Technology	358	358
10122-110600 MB Management & Budget	111	111
10127-102050 Environmental Protection	556	556
10129-110800 Info & Tech Svcs	118	118
10129-131100 HC - Health Care Services	4,397	4,397
10134-120850 Geospatial & Land Acquisiti	417	417
10134-130000 911 Agency	118	118
10134-131600 FR Fire Rescue	475	475
10147-130300 Consumer and Veteran Svcs	177	177
10150-102050 Environmental Protection	217	217
10150-120200 Development Services	58	58
10150-132252 Conservation & Environ	261	261
10210-120200 Development Services	118	118
10214-110800 Information & Innovation	148	148
10214-120200 Development Services	9,665	9,665
10216-130100 Extension Services	49	49
10219-120500 Public Utilities	219	219
10219-120802 Engineering & Operations	37	37
10219-120840 Capital Programs	38	38
10300-120030 Customer Service & Supp	358	358
10300-120200 Development Services	953	953
10300-120802 Engineering & Operations	20,586	20,586
10300-120840 Capital Programs	2,446	2,446
10300-120850 Geospatial & Land Acquisiti	1,193	1,193
10300-120860 Infrastructure Growth	358	358
10400-132000 Library Services	21,756	21,756
10784-110600 MB Management & Budget	17	17
10792-120100 Human Resources	447	447
10803-110700 Economic Development	148	148
10900-132000 Library Services	215	215
10902-102301 Planning Commission	2,685	2,685
11225-131100 HC - Health Care Services	3	3
12178-130210 CS Children's Services	58	58
12372-110501 Affordable Housing	91	91
12374-110700 Economic Development	37	37
12393-102551 Soil & Water BOCC-Funded	58	58
12492-131400 SS Social Services Div	520	520
12493-131400 SS Social Services Div	8	8
12494-131400 SS Social Services Div	824	824
12499-131100 HC - Health Care Services	103	103
12505-102400 Metropolitan Planning	313	313
12709-130150 Sunshine Line Dept. SL	1,519	1,519
12758-102400 Metropolitan Planning	103	103
12776-102050 Environmental Protection	124	124
12778-102050 Environmental Protection	25	25
12780-102050 Environmental Protection	689	689
12782-102050 Environmental Protection	228	228

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-100203 Public Records**

Receiving Department	Total	Public Records Requests
12784-102050 Environmental Protection	58	58
12786-102050 Environmental Protection	170	170
12790-130210 CS Children's Services	670	670
12792-130210 CS Children's Services	988	988
12794-130210 CS Children's Services	802	802
12928-102050 Environmental Protection	58	58
13011-130500 Aging Services	240	240
13012-110501 Affordable Housing	132	132
13013-110501 Affordable Housing	777	777
13014-110501 Affordable Housing	8	8
13015-130210 CS Children's Services	267	267
13016-130210 CS Children's Services	330	330
13018-130210 CS Children's Services	222	222
13019-130100 Extension Services	105	105
13020-102050 Environmental Protection	39	39
13021-102050 Environmental Protection	228	228
13022-102050 Environmental Protection	76	76
13023-102050 Environmental Protection	19	19
13024-102050 Environmental Protection	55	55
13025-102050 Environmental Protection	503	503
13026-102050 Environmental Protection	25	25
13033-131100 HC - Health Care Services	146	146
13034-120900 Facilities Management	376	376
13034-131000 HS - Head Start	12,746	12,746
13035-131000 HS - Head Start	114	114
13036-120900 Facilities Management	39	39
13036-131000 HS - Head Start	2,766	2,766
13040-100311 JB Children's Justice Ctr	118	118
13041-110700 Economic Development	116	116
13044-130150 Sunshine Line Dept. SL	505	505
13053-130210 CS Children's Services	222	222
13056-130210 CS Children's Services	177	177
13150-130210 CS Children's Services	73	73
40003-110650 PH Procurement Services	58	58
40003-110800 Information & Innovation	183	183
40003-120500 Public Utilities	9,199	9,199
40003-120850 Geospatial & Land Acquisiti	71	71
40003-120900 Facilities Management	177	177
40010-120500 Public Utilities	632	632
40100-110650 PH Procurement Services	267	267
40100-110800 Information & Innovation	530	530
40100-120010 Communications & Digital	58	58
40100-120200 Development Services	239	239
40100-120500 Public Utilities	45,718	45,718
40100-120850 Geospatial & Land Acquisiti	346	346
50003-131900 Fleet Services	3,697	3,697
50100-110600 MB Management & Budget	595	595
50100-120100 Human Resources	297	297
50104-120100 Human Resources	379	379
Direct Bill	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-100203 Public Records**

Receiving Department	Total	Public Records Requests
Total	350,361	350,361

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-101701 Clerk of Court - CCC

Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk to the Board of County Commissioners (BOCC), Auditor, Recorder, and custodian of all County funds. Additionally, Section 28.12 Florida Statutes establishes the Clerk as Chief Accountant of the Board. The Clerk of the Circuit Court provides a variety of support services to various county organizations. The general accounting, board meeting documentation and audit services are provided by the Clerk's office in addition to court support and other general government services. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 101701 Clerk of Court - CCC.

Costs included within this cost pool are representative of various ad valorem funded services provided by the Clerk of the Circuit Court's operations. These costs are included in the respective cost pools of the Clerk of Court core functional areas (i.e. County Finance, Board Services, etc.). As such, a direct cost adjustment for the total amount of actual expenditures is credited against the total cost pool. Appropriately, only the county-wide overhead (indirect) costs allocated to this Fund/Cost Center are included for allocation purposes. These costs are allocated based on the number of positions within the BOCC-funded Cost Centers.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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:	23,371,523			23,371,523
Cost Adjustments:				
Direct Cost	-23,371,523			
Total Departmental Cost Adjustments:	-23,371,523			-23,371,523
Inbound Costs:				
00004-165000 Non-Dept Allot	7		7	
00004-110600 Mgmt & Budget		127	127	
C0003 Clerk - Board Svcs		155	155	
Total Allocated Additions:	7	282	289	289
Total To Be Allocated:	7	282		289

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-101701 Clerk of Court - CCC

	Total	G&A	Clerk of Court - CCC
<hr/>			
Other Expense & Cost			
596060 BOCC Budget Transfers/Drawdowns-C	23,371,523	0	23,371,523
Departmental Total			
Expenditures Per Financial Statement	23,371,523		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
Direct Cost	(23,371,523)	0	(23,371,523)
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	7	0	7
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	7	0	7
Allocation Step 2			
Inbound - All Others	282	0	282
2nd Allocation	282	0	282
Total For 00004-101701 Clerk of Court - CCC			
Schedule .3 Total	289	0	289

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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	7		7	270	277
C0004 Clerk of Courts	5	4.672897	0		0	12	12
Schedule .4 Total for Clerk of Court - CCC	107	100.000000	7		7	282	289

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY20 Budget Positions - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-101701 Clerk of Court - CCC

Receiving Department	Total	Clerk of Court - CCC
C0003 Clerk - Board Svcs	277	277
C0004 Clerk of Courts	12	12
Direct Bill	0	0
Total	289	289

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-110002 Exec Mgmt/Adm

The County Administrator is appointed by the Board of County Commissioners and serves as the chief executive officer responsible for operations. The County Administrator executes all policies established by the Board of County Commissioners, as well as offer recommendations regarding the annual budget, delivery of services, and strategic planning. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110002 Executive Management/Admin Services.

For cost allocation plan purposes, these costs have been allocated county-wide based on the number of full-time equivalent (FTE) positions identified to each Fund/Dept reporting to the County Administrator.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-110002 Exec Mgmt/Adm**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,968,822			2,968,822
Deductions:				
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	0			
Total Deductions:	0			0
Inbound Costs:				
Building Depreciation	9,320		9,320	
Equipment Depreciation	1,134		1,134	
00004-165000 Non-Dept Allot	181,698	931	182,629	
00004-100002 Commissioners	52,406	19,308	71,714	
00004-100201 Legal Counsel & Admin	270,978	70,875	341,853	
00004-100203 Public Records	656	118	774	
00004-110600 Mgmt & Budget		5,300	5,300	
00004-110650 Procurement Svcs		35,722	35,722	
00004-110800 Info & Innov		43,205	43,205	
00004-120010 Communications		11,508	11,508	
00004-120100 Human Resources		13,960	13,960	
00004-120900 Facilities Management		90,360	90,360	
00004-133010 Opns & Leg Affairs		7,246	7,246	
00004-133100 Ent Sol & QA		12,379	12,379	
C0003 Clerk - Board Svcs		36,503	36,503	
Total Allocated Additions:	516,192	347,415	863,607	863,607
Total To Be Allocated:	3,485,014	347,415		3,832,429

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-110002 Exec Mgmt/Adm**

	Total	G&A	CA Executive Mgmt/Adm
Other Expense & Cost			
512001 Salaries & Wages	0	0	0
512004 Cafeteria Plan Benefits	45,723	0	45,723
512005 Deferred Compensation	36,695	0	36,695
512006 Reg Pay Exempt Employees	1,730,156	0	1,730,156
512011 Other Reg Pay	126,856	0	126,856
513002 Salaries of Temporary Employees	0	0	0
515002 Monthly Auto Allowance	14,863	0	14,863
515004 Cell Phone Stipend	0	0	0
515007 Stipend (General)	4,142	0	4,142
516001 Annual Leave	131,760	0	131,760
517001 Sick Leave	114,688	0	114,688
518001 Paid Compensatory Leave	3,150	0	3,150
521001 FICA/Medicare Taxes	120,107	0	120,107
522001 Florida Retirement System	391,298	0	391,298
523001 Health Insurance	156,944	0	156,944
523002 Short and Long Term Disability	20,905	0	20,905
523003 Employee Life Insurance	6,003	0	6,003
524001 Workers' Comp Assessments	3,476	0	3,476
526001 OPEB Expense	2,719	0	2,719
529007 FEMA reimbursed payroll costs	0	0	0
531540 Information Technology Services	0	0	0
531970 Recording Expenses	0	0	0
531990 Other Professional Services	213	0	213
531999 Contracted Offsite Specimen Analy	0	0	0
540001 Vicinity Meals	0	0	0
540002 Vicinity Mileage	0	0	0
540003 Hotel/Lodging	5,452	0	5,452
540004 Airfare	1,175	0	1,175
540005 Auto Rental & Fuel	0	0	0
540006 Out-of-Vicinity Auto Mileage	431	0	431
540007 Parking and Tolls	147	0	147
540008 Taxi/Train/Bus	275	0	275
540009 Meal Allowance	586	0	586
540010 Other Travel Expenses	806	0	806
541001 Telecommunications Services	12,514	0	12,514
541002 Telephone Equipment/Service	0	0	0
541003 Cell Phones Equipment/Service	0	0	0
541007 Internet Wireless Service	0	0	0
541990 Other Communications Costs	38	0	38
542070 Postage & Freight Services-Gen	0	0	0
542071 Postage & Clerk's Mail Rm Charges	21	0	21
542072 Ups/Fedex/Courier Services	0	0	0
542990 Other Freight/Transp Costs	0	0	0
543098 Fuel Oil	0	0	0
544008 Rental Of Vehicles	0	0	0
545001 Commercial Insurance Premiums	104	0	104
545060 General Liab Insur Assess	6,545	0	6,545
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-110002 Exec Mgmt/Adm**

	Total	G&A	CA Executive Mgmt/Adm
546010 Maint - Equipment	0	0	0
546061 Facility Security/Alarm Services	0	0	0
547001 Printing And Binding	1,484	0	1,484
547004 Printing - Forms	0	0	0
547006 Printing - Copying/Reproduction	58	0	58
547007 Printing - Blueprint Svcs	0	0	0
548001 Public Awareness Programs	13,100	0	13,100
549001 Awards Programs	0	0	0
549990 Other Miscellaneous Expenses	129	0	129
551001 Office Supplies & Minor Office Eq	3,907	0	3,907
551020 Computer Software/Hardware Upgrad	0	0	0
552001 General oper supplies & minor equ	154	0	154
554001 Memberships & Dues	5,285	0	5,285
554010 Books & Subscriptions	146	0	146
554011 Books	32	0	32
554012 Subscriptions	554	0	554
555040 Training/Educational Costs-Gen	0	0	0
555051 Training - Locally	113	0	113
555052 Training - Out Of Town	729	0	729
555053 Training - Registration	5,339	0	5,339
*564001 Office Equipment & Furniture	0	0	0
*564020 Computer Equipment	0	0	0
Departmental Total			
Expenditures Per Financial Statement	2,968,822		
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	2,968,822	0	2,968,822
Allocation Step 1			
Inbound - All Others	516,192	0	516,192
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	3,485,014	0	3,485,014
Allocation Step 2			
Inbound - All Others	347,415	0	347,415
2nd Allocation	347,415	0	347,415
Total For 00004-110002 Exec Mgmt/Adm			
Schedule .3 Total	3,832,429	0	3,832,429

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110002 Exec Mgmt/Adm**

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	24.95	0.454961	15,857		15,857	1,566	17,423
00004-110650 Procurement Svcs	33.50	0.610869	21,290		21,290	2,118	23,408
00004-110700 Economic Development	25.90	0.472284	16,458		16,458	1,632	18,090
00004-110800 Info & Innov	143.50	2.616708	91,193		91,193	9,079	100,272
00004-120010 Communications	43.50	0.793218	27,643		27,643	2,750	30,393
00004-120030 Customer Service & Supp	5.00	0.091174	3,175		3,175	306	3,481
00004-120100 Human Resources	55.95	1.020243	35,556		35,556	3,545	39,101
00004-120802 Engineering & Operations	34.38	0.626916	21,846		21,846	2,172	24,018
00004-120840 Capital Programs	12.00	0.218819	7,624		7,624	752	8,376
00004-120850 Geospatial & Land Acquisiti	12.00	0.218819	7,624		7,624	752	8,376
00004-120900 Facilities Management	165.00	3.008758	104,856		104,856	10,448	115,304
00004-130020 Pet Resources	120.00	2.188188	76,258		76,258	7,596	83,854
00004-130100 Extension Services	22.00	0.401168	13,981		13,981	1,385	15,366
00004-130150 Sunshine Line Dept. SL	49.00	0.893510	31,138		31,138	3,098	34,236
00004-130210 CS Children's Services	63.58	1.159375	40,405		40,405	4,027	44,432
00004-130300 Consumer and Veteran Svcs	37.28	0.679797	23,691		23,691	2,350	26,041
00004-130500 Aging Services	119.85	2.185453	76,164		76,164	7,588	83,752
00004-131100 HC - Health Care Services	1.00	0.018235	634		634	59	693
00004-131400 SS Social Services Div	52.29	0.953503	33,230		33,230	3,307	36,537
00004-131500 HM Homeless Services	8.00	0.145879	5,084		5,084	501	5,585
00004-131600 FR Fire Rescue	20.45	0.372904	12,996		12,996	1,286	14,282
00004-132200 Medical Examiner	40.48	0.738149	25,725		25,725	2,558	28,283
00004-132250 Parks & Recreation -PR	5.00	0.091174	3,175		3,175	306	3,481
00004-132252 Conservation & Environ	160.04	2.918313	101,704		101,704	10,132	111,836
00004-133010 Opns & Leg Affairs	17.00	0.309993	10,803		10,803	1,062	11,865
00004-133100 Ent Sol & QA	34.00	0.619987	21,607		21,607	2,149	23,756
00051-110501 Affordable Housing	9.00	0.164114	5,719		5,719	565	6,284
00051-120030 Customer Service & Supp	18.00	0.328228	11,440		11,440	1,129	12,569
00051-120151 Code Enforcement	57.50	1.048507	36,541		36,541	3,642	40,183
00051-120200 Development Services	70.00	1.276443	44,482		44,482	4,429	48,911
00051-120500 Public Utilities	2.00	0.036470	1,271		1,271	121	1,392
00051-120802 Engineering & Operations	75.00	1.367617	47,661		47,661	4,741	52,402
00051-120840 Capital Programs	17.00	0.309993	10,803		10,803	1,062	11,865
00051-120850 Geospatial & Land Acquisiti	34.00	0.619987	21,607		21,607	2,149	23,756
00051-120900 Facilities Management	1.00	0.018235	634		634	59	693
00051-130300 Consumer and Veteran Svcs	7.00	0.127644	4,448		4,448	436	4,884
00051-131600 FR Fire Rescue	1,109.98	20.240370	705,423		705,423	71,135	776,558
00051-132250 Parks & Recreation -PR	206.39	3.763501	131,158		131,158	13,071	144,229
00051-132252 Conservation & Environ	15.40	0.280817	9,786		9,786	962	10,748
10107-130300 Consumer and Veteran Svcs	1.00	0.018235	634		634	59	693
10113-110600 MB Management & Budget	0.83	0.015135	526		526	51	577
10122-110600 MB Management & Budget	1.90	0.034646	1,208		1,208	114	1,322
10129-110800 Info & Tech Svcs	2.00	0.036470	1,271		1,271	121	1,392
10129-131100 HC - Health Care Services	73.71	1.344094	46,840		46,840	4,662	51,502
10134-120850 Geospatial & Land Acquisiti	7.00	0.127644	4,448		4,448	436	4,884
10134-130000 911 Agency	2.00	0.036470	1,271		1,271	121	1,392

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110002 Exec Mgmt/Adm**

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-131600 FR Fire Rescue	8.00	0.145879	5,084		5,084	501	5,585
10147-130300 Consumer and Veteran Svcs	3.00	0.054705	1,906		1,906	181	2,087
10150-120200 Development Services	1.00	0.018235	634		634	59	693
10150-132252 Conservation & Environ	4.40	0.080234	2,796		2,796	272	3,068
10210-120200 Development Services	2.00	0.036470	1,271		1,271	121	1,392
10214-110800 Information & Innovation	2.50	0.045587	1,588		1,588	152	1,740
10214-120200 Development Services	162.00	2.954054	102,948		102,948	10,258	113,206
10216-130100 Extension Services	0.86	0.015682	546		546	52	598
10219-120500 Public Utilities	3.69	0.067287	2,344		2,344	226	2,570
10219-120802 Engineering & Operations	0.64	0.011670	406		406	36	442
10219-120840 Capital Programs	0.67	0.012217	426		426	37	463
10300-120030 Customer Service & Supp	6.00	0.109409	3,813		3,813	371	4,184
10300-120200 Development Services	16.00	0.291758	10,167		10,167	1,000	11,167
10300-120802 Engineering & Operations	345.00	6.291040	219,245		219,245	21,853	241,098
10300-120840 Capital Programs	41.00	0.747631	26,056		26,056	2,592	28,648
10300-120850 Geospatial & Land Acquisiti	20.00	0.364698	12,711		12,711	1,258	13,969
10300-120860 Infrastructure Growth	6.00	0.109409	3,813		3,813	371	4,184
10400-132000 Library Services	364.58	6.648079	231,687		231,687	23,095	254,782
10784-110600 MB Management & Budget	0.32	0.005835	203		203	18	221
10792-120100 Human Resources	7.50	0.136762	4,767		4,767	466	5,233
10803-110700 Economic Development	2.50	0.045587	1,588		1,588	152	1,740
10900-132000 Library Services	3.62	0.066010	2,301		2,301	222	2,523
11225-131100 HC - Health Care Services	0.06	0.001094	38		38	1	39
12178-130210 CS Children's Services	1.00	0.018235	634		634	59	693
12372-110501 Affordable Housing	1.57	0.028629	997		997	92	1,089
12374-110700 Economic Development	0.65	0.011853	414		414	37	451
12492-131400 SS Social Services Div	8.74	0.159373	5,555		5,555	548	6,103
12493-131400 SS Social Services Div	0.14	0.002553	89		89	6	95
12494-131400 SS Social Services Div	13.83	0.252189	8,789		8,789	866	9,655
12499-131100 HC - Health Care Services	1.76	0.032093	1,116		1,116	103	1,219
12709-130150 Sunshine Line Dept. SL	25.50	0.464990	16,205		16,205	1,603	17,808
12790-130210 CS Children's Services	11.25	0.205143	7,149		7,149	707	7,856
12792-130210 CS Children's Services	16.61	0.302882	10,553		10,553	1,039	11,592
12794-130210 CS Children's Services	13.45	0.245259	8,548		8,548	841	9,389
13011-130500 Aging Services	4.01	0.073122	2,548		2,548	245	2,793
13012-110501 Affordable Housing	2.22	0.040481	1,411		1,411	135	1,546
13013-110501 Affordable Housing	13.07	0.238330	8,305		8,305	821	9,126
13014-110501 Affordable Housing	0.14	0.002553	89		89	6	95
13015-130210 CS Children's Services	4.49	0.081875	2,854		2,854	275	3,129
13016-130210 CS Children's Services	5.54	0.101021	3,519		3,519	337	3,856
13018-130210 CS Children's Services	3.75	0.068381	2,382		2,382	230	2,612
13019-130100 Extension Services	1.80	0.032823	1,142		1,142	109	1,251
13033-131100 HC - Health Care Services	2.47	0.045040	1,570		1,570	150	1,720
13034-120900 Facilities Management	6.30	0.114880	4,003		4,003	387	4,390
13034-131000 HS - Head Start	213.68	3.896433	135,790		135,790	13,534	149,324
13035-131000 HS - Head Start	1.93	0.035193	1,226		1,226	116	1,342
13036-120900 Facilities Management	0.70	0.012764	444		444	39	483
13036-131000 HS - Head Start	46.39	0.845917	29,481		29,481	2,926	32,407

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110002 Exec Mgmt/Adm**

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13041-110700 Economic Development	1.95	0.035558	1,239		1,239	117	1,356
13044-130150 Sunshine Line Dept. SL	8.50	0.154997	5,403		5,403	531	5,934
13053-130210 CS Children's Services	3.75	0.068381	2,382		2,382	230	2,612
13056-130210 CS Children's Services	3.00	0.054705	1,906		1,906	181	2,087
13150-130210 CS Children's Services	1.25	0.022794	793		793	74	867
40003-110650 PH Procurement Services	1.00	0.018235	634		634	59	693
40003-110800 Information & Innovation	3.10	0.056528	1,971		1,971	188	2,159
40003-120500 Public Utilities	154.20	2.811821	97,993		97,993	9,761	107,754
40003-120850 Geospatial & Land Acquisiti	1.20	0.021882	762		762	70	832
40003-120900 Facilities Management	3.00	0.054705	1,906		1,906	181	2,087
40010-120500 Public Utilities	10.60	0.193290	6,736		6,736	660	7,396
40100-110650 PH Procurement Services	4.50	0.082057	2,860		2,860	276	3,136
40100-110800 Information & Innovation	8.90	0.162291	5,656		5,656	557	6,213
40100-120010 Communications & Digital	1.00	0.018235	634		634	59	693
40100-120200 Development Services	4.00	0.072940	2,541		2,541	243	2,784
40100-120500 Public Utilities	766.20	13.971579	486,910		486,910	48,534	535,444
40100-120850 Geospatial & Land Acquisiti	5.80	0.105762	3,685		3,685	356	4,041
50003-131900 Fleet Services	62.00	1.130564	39,399		39,399	3,922	43,321
50100-110600 MB Management & Budget	10.00	0.182349	6,355		6,355	627	6,982
50100-120100 Human Resources	5.00	0.091174	3,175		3,175	306	3,481
50104-120100 Human Resources	6.35	0.115792	4,035		4,035	389	4,424
Schedule .4 Total for CA Executive Mgmt/Adm	5,483.99	100.000000	3,485,014		3,485,014	347,415	3,832,429

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY20 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110002 Exec Mgmt/Adm**

Receiving Department	Total	CA Executive Mgmt/Adm
00004-110600 Mgmt & Budget	17,423	17,423
00004-110650 Procurement Svcs	23,408	23,408
00004-110700 Economic Development	18,090	18,090
00004-110800 Info & Innov	100,272	100,272
00004-120010 Communications	30,393	30,393
00004-120030 Customer Service & Supp	3,481	3,481
00004-120100 Human Resources	39,101	39,101
00004-120802 Engineering & Operations	24,018	24,018
00004-120840 Capital Programs	8,376	8,376
00004-120850 Geospatial & Land Acquisiti	8,376	8,376
00004-120900 Facilities Management	115,304	115,304
00004-130020 Pet Resources	83,854	83,854
00004-130100 Extension Services	15,366	15,366
00004-130150 Sunshine Line Dept. SL	34,236	34,236
00004-130210 CS Children's Services	44,432	44,432
00004-130300 Consumer and Veteran Svcs	26,041	26,041
00004-130500 Aging Services	83,752	83,752
00004-131100 HC - Health Care Services	693	693
00004-131400 SS Social Services Div	36,537	36,537
00004-131500 HM Homeless Services	5,585	5,585
00004-131600 FR Fire Rescue	14,282	14,282
00004-132200 Medical Examiner	28,283	28,283
00004-132250 Parks & Recreation -PR	3,481	3,481
00004-132252 Conservation & Environ	111,836	111,836
00004-133010 Opns & Leg Affairs	11,865	11,865
00004-133100 Ent Sol & QA	23,756	23,756
00051-110501 Affordable Housing	6,284	6,284
00051-120030 Customer Service & Supp	12,569	12,569
00051-120151 Code Enforcement	40,183	40,183
00051-120200 Development Services	48,911	48,911
00051-120500 Public Utilities	1,392	1,392
00051-120802 Engineering & Operations	52,402	52,402
00051-120840 Capital Programs	11,865	11,865
00051-120850 Geospatial & Land Acquisiti	23,756	23,756
00051-120900 Facilities Management	693	693
00051-130300 Consumer and Veteran Svcs	4,884	4,884
00051-131600 FR Fire Rescue	776,558	776,558
00051-132250 Parks & Recreation -PR	144,229	144,229
00051-132252 Conservation & Environ	10,748	10,748
10107-130300 Consumer and Veteran Svcs	693	693
10113-110600 MB Management & Budget	577	577
10122-110600 MB Management & Budget	1,322	1,322
10129-110800 Info & Tech Svcs	1,392	1,392
10129-131100 HC - Health Care Services	51,502	51,502
10134-120850 Geospatial & Land Acquisiti	4,884	4,884
10134-130000 911 Agency	1,392	1,392
10134-131600 FR Fire Rescue	5,585	5,585
10147-130300 Consumer and Veteran Svcs	2,087	2,087
10150-120200 Development Services	693	693
10150-132252 Conservation & Environ	3,068	3,068

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110002 Exec Mgmt/Adm**

Receiving Department	Total	CA Executive Mgmt/Adm
10210-120200 Development Services	1,392	1,392
10214-110800 Information & Innovation	1,740	1,740
10214-120200 Development Services	113,206	113,206
10216-130100 Extension Services	598	598
10219-120500 Public Utilities	2,570	2,570
10219-120802 Engineering & Operations	442	442
10219-120840 Capital Programs	463	463
10300-120030 Customer Service & Supp	4,184	4,184
10300-120200 Development Services	11,167	11,167
10300-120802 Engineering & Operations	241,098	241,098
10300-120840 Capital Programs	28,648	28,648
10300-120850 Geospatial & Land Acquisiti	13,969	13,969
10300-120860 Infrastructure Growth	4,184	4,184
10400-132000 Library Services	254,782	254,782
10784-110600 MB Management & Budget	221	221
10792-120100 Human Resources	5,233	5,233
10803-110700 Economic Development	1,740	1,740
10900-132000 Library Services	2,523	2,523
11225-131100 HC - Health Care Services	39	39
12178-130210 CS Children's Services	693	693
12372-110501 Affordable Housing	1,089	1,089
12374-110700 Economic Development	451	451
12492-131400 SS Social Services Div	6,103	6,103
12493-131400 SS Social Services Div	95	95
12494-131400 SS Social Services Div	9,655	9,655
12499-131100 HC - Health Care Services	1,219	1,219
12709-130150 Sunshine Line Dept. SL	17,808	17,808
12790-130210 CS Children's Services	7,856	7,856
12792-130210 CS Children's Services	11,592	11,592
12794-130210 CS Children's Services	9,389	9,389
13011-130500 Aging Services	2,793	2,793
13012-110501 Affordable Housing	1,546	1,546
13013-110501 Affordable Housing	9,126	9,126
13014-110501 Affordable Housing	95	95
13015-130210 CS Children's Services	3,129	3,129
13016-130210 CS Children's Services	3,856	3,856
13018-130210 CS Children's Services	2,612	2,612
13019-130100 Extension Services	1,251	1,251
13033-131100 HC - Health Care Services	1,720	1,720
13034-120900 Facilities Management	4,390	4,390
13034-131000 HS - Head Start	149,324	149,324
13035-131000 HS - Head Start	1,342	1,342
13036-120900 Facilities Management	483	483
13036-131000 HS - Head Start	32,407	32,407
13041-110700 Economic Development	1,356	1,356
13044-130150 Sunshine Line Dept. SL	5,934	5,934
13053-130210 CS Children's Services	2,612	2,612
13056-130210 CS Children's Services	2,087	2,087
13150-130210 CS Children's Services	867	867
40003-110650 PH Procurement Services	693	693
40003-110800 Information & Innovation	2,159	2,159
40003-120500 Public Utilities	107,754	107,754

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110002 Exec Mgmt/Adm**

Receiving Department	Total	CA Executive Mgmt/Adm
40003-120850 Geospatial & Land Acquisiti	832	832
40003-120900 Facilities Management	2,087	2,087
40010-120500 Public Utilities	7,396	7,396
40100-110650 PH Procurement Services	3,136	3,136
40100-110800 Information & Innovation	6,213	6,213
40100-120010 Communications & Digital	693	693
40100-120200 Development Services	2,784	2,784
40100-120500 Public Utilities	535,444	535,444
40100-120850 Geospatial & Land Acquisiti	4,041	4,041
50003-131900 Fleet Services	43,321	43,321
50100-110600 MB Management & Budget	6,982	6,982
50100-120100 Human Resources	3,481	3,481
50104-120100 Human Resources	4,424	4,424
 Direct Bill	 0	 0
 Total	 <u>3,832,429</u>	 <u>3,832,429</u>

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-110600 Mgmt & Budget

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

For cost allocation plan purposes, the costs recorded to Cost Centers 110601, 110603, and 110851 for **Management & Budget** services have been allocated county-wide based on the number of active accounts by Fund/Dept. The costs recorded to Cost Center 110853 for **Grants Administration** have been allocated based on the modified total direct costs (MTDC) of grants by Fund/Dept. The costs recorded to Cost Center 110854 for **Criminal Justice/Crime Prevention** have not been allocated within this cost allocation plan.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-110600 Mgmt & Budget**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,649,662			2,649,662
Inbound Costs:				
Building Depreciation	14,576		14,576	
Equipment Depreciation	1,329		1,329	
00004-165000 Non-Dept Allot	109,454	560	110,014	
00004-100002 Commissioners	143,569	52,900	196,469	
00004-100101 Internal Auditor	2,704	289	2,993	
00004-100201 Legal Counsel & Admin	40,840	10,683	51,523	
00004-100203 Public Records	1,258	229	1,487	
00004-110002 Exec Mgmt/Adm	15,857	1,566	17,423	
00004-110600 Mgmt & Budget		10,474	10,474	
00004-110650 Procurement Svcs		22,740	22,740	
00004-110800 Info & Innov		53,651	53,651	
00004-120010 Communications		22,082	22,082	
00004-120100 Human Resources		26,810	26,810	
00004-120900 Facilities Management		123,462	123,462	
00004-133010 Opns & Leg Affairs		15,756	15,756	
00004-133100 Ent Sol & QA		23,729	23,729	
C0003 Clerk - Board Svcs		158,601	158,601	
Total Allocated Additions:	<u>329,587</u>	<u>523,532</u>	853,119	853,119
Total To Be Allocated:	<u>2,979,249</u>	<u>523,532</u>		<u>3,502,781</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-110600 Mgmt & Budget**

	Total	G&A	Management & Budget	Grants Admin	Criminal Justice/ Crime Prevent**
Other Expense & Cost					
512001 Salaries & Wages	445,222	0	412,135	0	33,087
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	57,622	0	51,326	3,107	3,189
512005 Deferred Compensation	24,986	0	22,887	1,085	1,014
512006 Reg Pay Exempt Employees	1,209,561	0	1,105,638	64,376	39,547
512011 Other Reg Pay	88,000	0	80,543	3,520	3,937
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	880	0	0	0	880
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	422	0	400	0	22
516001 Annual Leave	94,030	0	89,244	2,606	2,180
517001 Sick Leave	23,014	0	20,217	1,850	947
518001 Paid Compensatory Leave	669	0	533	0	136
521001 FICA/Medicare Taxes	136,045	0	124,588	5,490	5,967
522001 Florida Retirement System	209,853	0	196,180	6,453	7,220
523001 Health Insurance	284,868	0	259,224	6,978	18,666
523002 Short and Long Term Disability	18,911	0	17,227	821	863
523003 Employee Life Insurance	4,772	0	4,322	277	173
524001 Workers' Comp Assessments	4,146	0	3,790	240	116
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	4,373	0	3,878	246	249
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	8,180	0	8,180	0	0
534990 Other Contractual Services	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	35	0	35	0	0
540007 Parking and Tolls	0	0	0	0	0
540008 Taxi/Train/Bus	0	0	0	0	0
540009 Meal Allowance	0	0	0	0	0
540010 Other Travel Expenses	2,396	0	2,396	0	0
541001 Telecommunications Services	1,376	0	691	324	361
541002 Telephone Equipment/Service	256	0	256	0	0
542070 Postage & Freight Services-Gen	0	0	0	0	0
542071 Postage & Clerk's Mail Rm Charges	54	0	9	0	45
542990 Other Freight/Transportation Cost	0	0	0	0	0
545001 Commercial Insurance Premiums	53	0	53	0	0
545060 General Liab Insur Assess	7,196	0	6,516	448	232
546018 Maint - Tv Monitors/Cameras	0	0	0	0	0
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	8,369	0	7,717	652	0
547004 Printing - Forms	0	0	0	0	0
548001 Public Awareness Programs	0	0	0	0	0
549001 Awards Programs	725	0	725	0	0
549300 Legal Advertising	7,053	0	7,053	0	0
549500 Professional Licenses & Cert	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-110600 Mgmt & Budget

	Total	G&A	Management & Budget	Grants Admin	Criminal Justice/ Crime Prevent**
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	3,351	0	3,313	0	38
551020 Computer Software/Hardware Upgrad	0	0	0	0	0
554001 Memberships & Dues	1,170	0	1,170	0	0
554010 Books & Subscriptions	930	0	930	0	0
554011 Books	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs-Gen	0	0	0	0	0
555053 Training - Registration	1,144	0	1,144	0	0
Departmental Total					
Expenditures Per Financial Statement	2,649,662				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	2,649,662	0	2,432,320	98,473	118,869
Allocation Step 1					
Inbound - All Others	329,587	0	302,217	12,975	14,395
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(133,264)	0	0	0	(133,264)
1st Allocation	2,845,985	0	2,734,537	111,448	0
Allocation Step 2					
Inbound - All Others	523,532	0	480,249	20,520	22,763
Unallocated Costs	(22,763)	0	0	0	(22,763)
2nd Allocation	500,769	0	480,249	20,520	0
Total For 00004-110600 Mgmt & Budget					
Schedule .3 Total	3,346,754	0	3,214,786	131,968	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget**

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	76	0.350748	9,591		9,591		9,591
00004-100002 Commissioners	34	0.156913	4,290		4,290		4,290
00004-100101 Internal Auditor	30	0.138453	3,788		3,788		3,788
00004-100201 Legal Counsel & Admin	44	0.203064	5,551		5,551		5,551
00004-100203 Public Records	15	0.069227	1,894		1,894		1,894
00004-100302 JB Court Administration	34	0.156913	4,290		4,290	755	5,045
00004-100304 JB Communications	3	0.013845	378		378	65	443
00004-100305 JB Court Technology	3	0.013845	378		378	65	443
00004-100306 JB Pro Se/Self Help Forms	1	0.004615	127		127	20	147
00004-100308 JB Facilities and Security	34	0.156913	4,290		4,290	755	5,045
00004-101002 Property Appraiser	1	0.004615	127		127	20	147
00004-101101 Supervisor of Elections	1	0.004615	127		127	20	147
00004-101201 Tax Collector	1	0.004615	127		127	20	147
00004-101301 Law Enforcement	3	0.013845	378		378	65	443
00004-101306 Law Enforcement	3	0.013845	378		378	65	443
00004-101308 Law Enforcement	3	0.013845	378		378	65	443
00004-101501 State Attorney Part I	2	0.009230	251		251	40	291
00004-101551 State Attorney Part II (Vic	27	0.124608	3,407		3,407	596	4,003
00004-101601 Public Defender	14	0.064611	1,769		1,769	307	2,076
00004-101701 Clerk of Court - CCC	1	0.004615	127		127		127
00004-102002 Charter Review Board	1	0.004615	127		127	20	147
00004-102021 Value Adjustment Board	1	0.004615	127		127	20	147
00004-102050 Environmental Protection	272	1.255307	34,328		34,328	6,109	40,437
00004-102551 Soil & Water BOCC-Fund	22	0.101532	2,777		2,777	485	3,262
00004-110002 Exec Mgmt/Adm	42	0.193834	5,300		5,300		5,300
00004-110600 Mgmt & Budget	83	0.383053	10,474		10,474		10,474
00004-110650 Procurement Svcs	39	0.179989	4,919		4,919	867	5,786
00004-110700 Economic Development	111	0.512276	14,005		14,005	2,489	16,494
00004-110800 Info & Innov	375	1.730663	47,326		47,326	8,432	55,758
00004-120010 Communications	65	0.299982	8,203		8,203	1,447	9,650
00004-120030 Customer Service & Supp	52	0.239985	6,564		6,564	1,157	7,721
00004-120100 Human Resources	109	0.503046	13,753		13,753	2,448	16,201
00004-120151 Code Enforcement	1	0.004615	127		127	20	147
00004-120802 Engineering & Operations	139	0.641499	17,540		17,540	3,119	20,659
00004-120840 Capital Programs	50	0.230755	6,312		6,312	1,110	7,422
00004-120850 Geospatial & Land Acquisiti	76	0.350748	9,591		9,591	1,701	11,292
00004-120900 Facilities Management	352	1.624515	44,422		44,422	7,907	52,329
00004-130020 Pet Resources	330	1.522983	41,650		41,650	7,420	49,070
00004-130100 Extension Services	92	0.424589	11,610		11,610	2,062	13,672
00004-130150 Sunshine Line Dept. SL	83	0.383053	10,474		10,474	1,853	12,327
00004-130210 CS Children's Services	228	1.052243	28,772		28,772	5,123	33,895
00004-130300 Consumer and Veteran Svcs	234	1.079934	29,531		29,531	5,261	34,792
00004-130500 Aging Services	655	3.022891	82,659		82,659	14,736	97,395
00004-131100 HC - Health Care Services	16	0.073842	2,018		2,018	349	2,367
00004-131400 SS Social Services Div	242	1.116854	30,539		30,539	5,440	35,979
00004-131500 HM Homeless Services	126	0.581503	15,902		15,902	2,828	18,730
00004-131600 FR Fire Rescue	106	0.489201	13,377		13,377	2,380	15,757
00004-132200 Medical Examiner	161	0.743031	20,318		20,318	3,610	23,928
00004-132250 Parks & Recreation -PR	92	0.424589	11,610		11,610	2,062	13,672

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget**

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-132252 Conservation & Environ	852	3.932066	107,524		107,524	19,170	126,694
00004-133010 Opns & Leg Affairs	185	0.853794	23,347		23,347	4,161	27,508
00004-133100 Ent Sol & QA	49	0.226140	6,183		6,183	1,092	7,275
00004-160500 Government Agencies	17	0.078457	2,145		2,145	372	2,517
00004-166000 Non-Profit Organizations	57	0.263061	7,193		7,193	1,268	8,461
00004-167001 Guardian Ad-Litem	25	0.115378	3,154		3,154	553	3,707
00004-170000 Reserves and Refunds	1	0.004615	127		127	20	147
00004-176000 Interfund Transfers Out	19	0.087687	2,398		2,398	418	2,816
00005-110700 Economic Development	7	0.032306	881		881	150	1,031
00005-165000 Non-Departmental Allot	4	0.018460	503		503	86	589
00006-165000 Non-Departmental Allot	1	0.004615	127		127	20	147
00006-166000 Non-Profit Organizations	6	0.027691	756		756	126	882
00051-101002 Property Appraiser	1	0.004615	127		127	20	147
00051-101201 Tax Collector	1	0.004615	127		127	20	147
00051-101301 Law Enforcement	3	0.013845	378		378	65	443
00051-110501 Affordable Housing	45	0.207680	5,677		5,677	1,002	6,679
00051-110700 Economic Development	3	0.013845	378		378	65	443
00051-120010 Communications & Digital	1	0.004615	127		127	20	147
00051-120030 Customer Service & Supp	64	0.295366	8,077		8,077	1,427	9,504
00051-120151 Code Enforcement	145	0.669190	18,297		18,297	3,255	21,552
00051-120200 Development Services	409	1.887576	51,615		51,615	9,189	60,804
00051-120500 Public Utilities	26	0.119993	3,280		3,280	573	3,853
00051-120802 Engineering & Operations	241	1.112239	30,415		30,415	5,417	35,832
00051-120850 Geospatial & Land Acquisiti	120	0.553812	15,142		15,142	2,694	17,836
00051-120900 Facilities Management	14	0.064611	1,769		1,769	307	2,076
00051-130300 Consumer and Veteran Svcs	76	0.350748	9,591		9,591	1,701	11,292
00051-131000 HS - Head Start	1	0.004615	127		127	20	147
00051-131400 SS Social Services Div	2	0.009230	251		251	40	291
00051-131600 FR Fire Rescue	861	3.973602	108,658		108,658	19,371	128,029
00051-132000 Library Services	2	0.009230	251		251	40	291
00051-132250 Parks & Recreation -PR	1,194	5.510430	150,684		150,684	26,858	177,542
00051-132252 Conservation & Environ	98	0.452280	12,368		12,368	2,200	14,568
00051-165000 Non-Departmental Allot	15	0.069227	1,894		1,894	330	2,224
00051-170000 Reserves and Refunds	1	0.004615	127		127	20	147
00051-176000 Interfund Transfers Out	7	0.032306	881		881	150	1,031
00052-110700 Economic Development	2	0.009230	251		251	40	291
00101-101100 Supervisor of Elections	98	0.452280	12,368		12,368	2,200	14,568
10031-165000 Non-Departmental Allotments	40	0.184604	5,045		5,045	888	5,933
10033-131600 FR Fire Rescue	13	0.059996	1,638		1,638	281	1,919
10100-132500 Capital Improve Prog	6	0.027691	756		756	126	882
10101-132500 Capital Improve Prog	15	0.069227	1,894		1,894	330	2,224
10103-160500 Government Agencies	4	0.018460	503		503	86	589
10105-101301 Law Enforcement	1	0.004615	127		127	20	147
10106-101301 Law Enforcement	1	0.004615	127		127	20	147
10107-101301 Law Enforcement	1	0.004615	127		127	20	147
10107-130300 Consumer and Veteran Svcs	19	0.087687	2,398		2,398	418	2,816
10107-160500 Government Agencies	2	0.009230	251		251	40	291
10109-101301 Law Enforcement	2	0.009230	251		251	40	291
10110-110600 MB Management & Budget	1	0.004615	127		127	20	147

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget**

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10111-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
10112-101301 Law Enforcement	2	0.009230	251		251	40	291
10113-110600 MB Management & Budget	11	0.050766	1,387		1,387	238	1,625
10116-100313 JB Drug Crt FS796.07 (6)	1	0.004615	127		127	20	147
10117-100311 JB Children's Justice Ctr	21	0.096917	2,649		2,649	463	3,112
10117-100313 JB Drug Crt FS796.07 (6)	19	0.087687	2,398		2,398	418	2,816
10117-100314 JB Elder Justice Center	15	0.069227	1,894		1,894	330	2,224
10117-100315 JB Community Mediation	21	0.096917	2,649		2,649	463	3,112
10117-100316 JB Domestic Violence	4	0.018460	503		503	86	589
10118-131400 SS Social Services Div	1	0.004615	127		127	20	147
10119-100310 JB Juvenile Diversion/Teen	23	0.106147	2,903		2,903	504	3,407
10119-101306 Law Enforcement	2	0.009230	251		251	40	291
10120-100304 JB Communications	1	0.004615	127		127	20	147
10120-100305 JB Court Technology	31	0.143068	3,913		3,913	688	4,601
10120-101502 State Attorney Office Techn	7	0.032306	881		881	150	1,031
10120-101602 Public Defender	8	0.036921	1,007		1,007	168	1,175
10121-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
10122-110600 MB Management & Budget	36	0.166144	4,543		4,543	795	5,338
10124-160500 Government Agencies	1	0.004615	127		127	20	147
10124-165000 Non-Departmental Allot	1	0.004615	127		127	20	147
10125-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
10127-102050 Environmental Protection	43	0.198449	5,426		5,426	955	6,381
10129-110800 Info & Tech Svcs	15	0.069227	1,894		1,894	330	2,224
10129-131100 HC - Health Care Services	226	1.043013	28,520		28,520	5,078	33,598
10129-165000 Non-Departmental Allot	1	0.004615	127		127	20	147
10131-102050 Environmental Protection	8	0.036921	1,007		1,007	168	1,175
10133-176000 Interfund Transfers Out	3	0.013845	378		378	65	443
10134-120850 Geospatial & Land Acquisiti	32	0.147683	4,038		4,038	709	4,747
10134-130000 911 Agency	54	0.249215	6,816		6,816	1,201	8,017
10134-131600 FR Fire Rescue	24	0.110762	3,030		3,030	530	3,560
10135-132500 Capital Improve Prog	12	0.055381	1,513		1,513	258	1,771
10137-130210 CS Children's Services	1	0.004615	127		127	20	147
10138-130020 Pet Resources	1	0.004615	127		127	20	147
10140-110800 Information & Innovation	40	0.184604	5,045		5,045	888	5,933
10140-120030 Customer Service & Supp	1	0.004615	127		127	20	147
10140-120100 Human Resources	1	0.004615	127		127	20	147
10140-133100 Ent Sol & Quality Assurance	1	0.004615	127		127	20	147
10144-165000 Non-Departmental Allot	2	0.009230	251		251	40	291
10145-110600 MB Management & Budget	1	0.004615	127		127	20	147
10147-130300 Consumer and Veteran Svcs	26	0.119993	3,280		3,280	573	3,853
10148-132500 Capital Improve Prog	1	0.004615	127		127	20	147
10149-130300 Consumer and Veteran Svcs	4	0.018460	503		503	86	589
10150-102050 Environmental Protection	22	0.101532	2,777		2,777	485	3,262
10150-120200 Development Services	26	0.119993	3,280		3,280	573	3,853
10150-132252 Conservation & Environ	44	0.203064	5,551		5,551	978	6,529
10150-165000 Non-Departmental Allot	1	0.004615	127		127	20	147
10200-132500 Capital Improve Prog	1	0.004615	127		127	20	147

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10201-132500 Capital Improve Prog	21	0.096917	2,649		2,649	463	3,112
10202-132500 Capital Improve Prog	9	0.041536	1,134		1,134	194	1,328
10203-132500 Capital Improve Prog	4	0.018460	503		503	86	589
10204-132500 Capital Improve Prog	6	0.027691	756		756	126	882
10205-132500 Capital Improve Prog	12	0.055381	1,513		1,513	258	1,771
10206-170000 Reserves and Refunds	1	0.004615	127		127	20	147
10206-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
10207-132500 Capital Improve Prog	3	0.013845	378		378	65	443
10208-132500 Capital Improve Prog	2	0.009230	251		251	40	291
10209-132500 Capital Improve Prog	2	0.009230	251		251	40	291
10210-120200 Development Services	21	0.096917	2,649		2,649	463	3,112
10211-176000 Interfund Transfers Out	3	0.013845	378		378	65	443
10212-120030 Customer Service & Supp	2	0.009230	251		251	40	291
10212-120802 Engineering & Operations	1	0.004615	127		127	20	147
10212-132250 Parks & Recreation -PR	1	0.004615	127		127	20	147
10212-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
10214-110800 Information & Innovation	14	0.064611	1,769		1,769	307	2,076
10214-120200 Development Services	331	1.527598	41,773		41,773	7,437	49,210
10214-120802 Engineering & Operations	1	0.004615	127		127	20	147
10214-170000 Reserves and Refunds	1	0.004615	127		127	20	147
10215-120200 Development Services	10	0.046151	1,262		1,262	216	1,478
10216-120500 Public Utilities	1	0.004615	127		127	20	147
10216-130100 Extension Services	13	0.059996	1,638		1,638	281	1,919
10218-101201 Tax Collector	1	0.004615	127		127	20	147
10218-132500 Capital Improve Prog	44	0.203064	5,551		5,551	978	6,529
10218-176000 Interfund Transfers Out	2	0.009230	251		251	40	291
10219-120500 Public Utilities	29	0.133838	3,659		3,659	644	4,303
10219-120802 Engineering & Operations	100	0.461510	12,619		12,619	2,241	14,860
10219-120840 Capital Programs	19	0.087687	2,398		2,398	418	2,816
10223-132500 Capital Improve Prog	6	0.027691	756		756	126	882
10300-120030 Customer Service & Supp	18	0.083072	2,272		2,272	395	2,667
10300-120200 Development Services	105	0.484586	13,250		13,250	2,355	15,605
10300-120500 Public Utilities	5	0.023076	630		630	105	735
10300-120802 Engineering & Operations	534	2.464464	67,389		67,389	12,012	79,401
10300-120840 Capital Programs	79	0.364593	9,969		9,969	1,763	11,732
10300-120850 Geospatial & Land Acquisiti	99	0.456895	12,495		12,495	2,223	14,718
10300-120860 Infrastructure Growth	31	0.143068	3,913		3,913	688	4,601
10300-160500 Government Agencies	1	0.004615	127		127	20	147
10300-165000 Non-Departmental Allot	1	0.004615	127		127	20	147
10301-132500 Capital Improve Prog	5	0.023076	630		630	105	735
10302-101201 Tax Collector	1	0.004615	127		127	20	147
10302-120802 Engineering & Operations	8	0.036921	1,007		1,007	168	1,175
10305-132500 Capital Improve Prog	3	0.013845	378		378	65	443
10306-132500 Capital Improve Prog	3	0.013845	378		378	65	443
10307-132500 Capital Improve Prog	7	0.032306	881		881	150	1,031
10308-132500 Capital Improve Prog	3	0.013845	378		378	65	443
10309-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
10310-132500 Capital Improve Prog	7	0.032306	881		881	150	1,031
10311-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
10312-120802 Engineering & Operations	1	0.004615	127		127	20	147

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget**

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10313-132500 Capital Improve Prog	8	0.036921	1,007		1,007	168	1,175
10314-132500 Capital Improve Prog	4	0.018460	503		503	86	589
10315-132500 Capital Improve Prog	6	0.027691	756		756	126	882
10316-132500 Capital Improve Prog	2	0.009230	251		251	40	291
10317-132500 Capital Improve Prog	17	0.078457	2,145		2,145	372	2,517
10318-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
10319-160500 Government Agencies	4	0.018460	503		503	86	589
10320-132500 Capital Improve Prog	12	0.055381	1,513		1,513	258	1,771
10321-132500 Capital Improve Prog	44	0.203064	5,551		5,551	978	6,529
10327-132500 Capital Improve Prog	2	0.009230	251		251	40	291
10330-132500 Capital Improve Prog	1	0.004615	127		127	20	147
10331-132500 Capital Improve Prog	1	0.004615	127		127	20	147
10337-132500 Capital Improve Prog	2	0.009230	251		251	40	291
10351-132500 Capital Improve Prog	6	0.027691	756		756	126	882
10352-132500 Capital Improve Prog	5	0.023076	630		630	105	735
10353-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
10354-132500 Capital Improve Prog	3	0.013845	378		378	65	443
10355-170000 Reserves and Refunds	1	0.004615	127		127	20	147
10355-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
10360-132500 Capital Improve Prog	46	0.212295	5,805		5,805	1,022	6,827
10400-101002 Property Appraiser	1	0.004615	127		127	20	147
10400-101201 Tax Collector	1	0.004615	127		127	20	147
10400-132000 Library Services	689	3.179804	86,949		86,949	15,500	102,449
10400-176000 Interfund Transfers Out	2	0.009230	251		251	40	291
10401-132500 Capital Improve Prog	51	0.235370	6,436		6,436	1,132	7,568
10402-132500 Capital Improve Prog	3	0.013845	378		378	65	443
10405-132500 Capital Improve Prog	3	0.013845	378		378	65	443
10420-132000 Library Services	1	0.004615	127		127	20	147
10421-132000 Library Services	10	0.046151	1,262		1,262	216	1,478
10423-132000 Library Services	2	0.009230	251		251	40	291
10500-132500 Capital Improve Prog	1	0.004615	127		127	20	147
10501-132500 Capital Improve Prog	11	0.050766	1,387		1,387	238	1,625
10502-132500 Capital Improve Prog	37	0.170759	4,666		4,666	820	5,486
10503-132500 Capital Improve Prog	10	0.046151	1,262		1,262	216	1,478
10503-160000 Debt Service	1	0.004615	127		127	20	147
10506-160000 Debt Service	5	0.023076	630		630	105	735
10702-165000 Non-Departmental Allot	1	0.004615	127		127	20	147
10710-165000 Non-Departmental Allot	12	0.055381	1,513		1,513	258	1,771
10746-110501 Affordable Housing	3	0.013845	378		378	65	443
10749-110501 Affordable Housing	1	0.004615	127		127	20	147
10770-110501 Affordable Housing	1	0.004615	127		127	20	147
10771-110501 Affordable Housing	5	0.023076	630		630	105	735
10772-110501 Affordable Housing	3	0.013845	378		378	65	443
10773-110501 Affordable Housing	7	0.032306	881		881	150	1,031
10775-110501 Affordable Housing	2	0.009230	251		251	40	291
10784-110600 MB Management & Budget	29	0.133838	3,659		3,659	644	4,303
10785-110600 MB Management & Budget	6	0.027691	756		756	126	882
10786-110600 MB Management & Budget	2	0.009230	251		251	40	291
10792-120100 Human Resources	2	0.009230	251		251	40	291
10793-165000 Non-Departmental Allot	91	0.419974	11,484		11,484	2,037	13,521

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget**

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10800-176000 Interfund Transfers Out	9	0.041536	1,134		1,134	194	1,328
10801-160500 Government Agencies	12	0.055381	1,513		1,513	258	1,771
10802-160500 Government Agencies	1	0.004615	127		127	20	147
10803-101201 Tax Collector	1	0.004615	127		127	20	147
10803-110700 Economic Development	24	0.110762	3,030		3,030	530	3,560
10803-160500 Government Agencies	1	0.004615	127		127	20	147
10803-166000 Non-Profit Organizations	6	0.027691	756		756	126	882
10804-101201 Tax Collector	3	0.013845	378		378	65	443
10805-101201 Tax Collector	4	0.018460	503		503	86	589
10811-101201 Tax Collector	1	0.004615	127		127	20	147
10811-110700 Economic Development	1	0.004615	127		127	20	147
10811-160500 Government Agencies	1	0.004615	127		127	20	147
10811-166000 Non-Profit Organizations	1	0.004615	127		127	20	147
10900-132000 Library Services	16	0.073842	2,018		2,018	349	2,367
10902-102301 Planning Commission	60	0.276906	7,571		7,571	1,333	8,904
11016-801111 Supervisor of Elections	1	0.004615	127		127	20	147
11017-801111 Supervisor of Elections	2	0.009230	251		251	40	291
11018-801111 Supervisor of Elections	3	0.013845	378		378	65	443
11103-801111 Supervisor of Elections	1	0.004615	127		127	20	147
11104-801111 Supervisor of Elections	2	0.009230	251		251	40	291
11105-801111 Supervisor of Elections	1	0.004615	127		127	20	147
11224-131400 SS Social Services Div	9	0.041536	1,134		1,134	194	1,328
11225-131100 HC - Health Care Services	16	0.073842	2,018		2,018	349	2,367
11305-131400 SS Social Services Div	1	0.004615	127		127	20	147
12133-131000 HS - Head Start	1	0.004615	127		127	20	147
12178-130210 CS Children's Services	29	0.133838	3,659		3,659	644	4,303
12203-130210 CS Children's Services	1	0.004615	127		127	20	147
12204-130210 CS Children's Services	1	0.004615	127		127	20	147
12233-131000 HS - Head Start	1	0.004615	127		127	20	147
12235-131000 HS - Head Start	1	0.004615	127		127	20	147
12284-102050 Environmental Protection	1	0.004615	127		127	20	147
12359-131000 HS - Head Start	1	0.004615	127		127	20	147
12361-131000 HS - Head Start	1	0.004615	127		127	20	147
12362-120900 Facilities Management	6	0.027691	756		756	126	882
12362-131000 HS - Head Start	59	0.272291	7,445		7,445	1,311	8,756
12363-131000 HS - Head Start	3	0.013845	378		378	65	443
12364-120900 Facilities Management	4	0.018460	503		503	86	589
12364-131000 HS - Head Start	96	0.443050	12,113		12,113	2,152	14,265
12365-110501 Affordable Housing	2	0.009230	251		251	40	291
12366-110501 Affordable Housing	8	0.036921	1,007		1,007	168	1,175
12368-110501 Affordable Housing	2	0.009230	251		251	40	291
12369-110501 Affordable Housing	3	0.013845	378		378	65	443
12370-110501 Affordable Housing	8	0.036921	1,007		1,007	168	1,175
12371-110501 Affordable Housing	2	0.009230	251		251	40	291
12372-110501 Affordable Housing	22	0.101532	2,777		2,777	485	3,262
12374-110700 Economic Development	46	0.212295	5,805		5,805	1,022	6,827
12393-102551 Soil & Water BOCC-Funded	9	0.041536	1,134		1,134	194	1,328
12394-110600 MB Management & Budget	1	0.004615	127		127	20	147
12396-110600 MB Management & Budget	2	0.009230	251		251	40	291

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget**

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12397-110600 MB Management & Budget	1	0.004615	127		127	20	147
12398-110600 MB Management & Budget	3	0.013845	378		378	65	443
12399-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12400-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12403-132500 Capital Improve Prog	2	0.009230	251		251	40	291
12404-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12406-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12407-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12408-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12459-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12460-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12466-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12467-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12481-130500 Aging Services	5	0.023076	630		630	105	735
12482-130500 Aging Services	4	0.018460	503		503	86	589
12483-130500 Aging Services	2	0.009230	251		251	40	291
12484-130500 Aging Services	14	0.064611	1,769		1,769	307	2,076
12485-130500 Aging Services	13	0.059996	1,638		1,638	281	1,919
12486-130500 Aging Services	4	0.018460	503		503	86	589
12487-130500 Aging Services	4	0.018460	503		503	86	589
12488-130500 Aging Services	10	0.046151	1,262		1,262	216	1,478
12489-130500 Aging Services	5	0.023076	630		630	105	735
12490-130500 Aging Services	1	0.004615	127		127	20	147
12492-131400 SS Social Services Div	129	0.595348	16,279		16,279	2,896	19,175
12493-131400 SS Social Services Div	10	0.046151	1,262		1,262	216	1,478
12494-131400 SS Social Services Div	169	0.779952	21,328		21,328	3,795	25,123
12497-131400 SS Social Services Div	32	0.147683	4,038		4,038	709	4,747
12499-131100 HC - Health Care Services	40	0.184604	5,045		5,045	888	5,933
12503-102400 Metropolitan Planning	16	0.073842	2,018		2,018	349	2,367
12505-102400 Metropolitan Planning	66	0.304597	8,330		8,330	1,469	9,799
12507-102400 Metropolitan Planning	21	0.096917	2,649		2,649	463	3,112
12509-102400 Metropolitan Planning	17	0.078457	2,145		2,145	372	2,517
12604-102400 Metropolitan Planning	1	0.004615	127		127	20	147
12605-110600 MB Management & Budget	3	0.013845	378		378	65	443
12606-110600 MB Management & Budget	1	0.004615	127		127	20	147
12694-131600 FR Fire Rescue	6	0.027691	756		756	126	882
12695-131600 FR Fire Rescue	1	0.004615	127		127	20	147
12697-131600 FR Fire Rescue	15	0.069227	1,894		1,894	330	2,224
12699-131600 FR Fire Rescue	14	0.064611	1,769		1,769	307	2,076
12701-131600 FR Fire Rescue	3	0.013845	378		378	65	443
12702-131600 FR Fire Rescue	15	0.069227	1,894		1,894	330	2,224
12705-130210 CS Children's Services	3	0.013845	378		378	65	443
12709-130150 Sunshine Line Dept. SL	20	0.092302	2,523		2,523	442	2,965
12713-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12715-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12718-102400 Metropolitan Planning	14	0.064611	1,769		1,769	307	2,076
12756-102400 Metropolitan Planning	2	0.009230	251		251	40	291
12758-102400 Metropolitan Planning	28	0.129223	3,533		3,533	617	4,150
12765-100311 JB Children's Justice Ctr	2	0.009230	251		251	40	291

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget**

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12766-100311 JB Children's Justice Ctr	1	0.004615	127		127	20	147
12767-100311 JB Children's Justice Ctr	1	0.004615	127		127	20	147
12767-100313 JB Drug Court FS796.07 (6)	5	0.023076	630		630	105	735
12769-100311 JB Children's Justice Ctr	5	0.023076	630		630	105	735
12776-102050 Environmental Protection	22	0.101532	2,777		2,777	485	3,262
12778-102050 Environmental Protection	16	0.073842	2,018		2,018	349	2,367
12779-176000 Interfund Transfers Out	2	0.009230	251		251	40	291
12780-102050 Environmental Protection	39	0.179989	4,919		4,919	867	5,786
12781-102050 Environmental Protection	2	0.009230	251		251	40	291
12782-102050 Environmental Protection	22	0.101532	2,777		2,777	485	3,262
12784-102050 Environmental Protection	19	0.087687	2,398		2,398	418	2,816
12786-102050 Environmental Protection	23	0.106147	2,903		2,903	504	3,407
12788-102050 Environmental Protection	10	0.046151	1,262		1,262	216	1,478
12790-130210 CS Children's Services	26	0.119993	3,280		3,280	573	3,853
12791-130210 CS Children's Services	4	0.018460	503		503	86	589
12792-130210 CS Children's Services	60	0.276906	7,571		7,571	1,333	8,904
12794-130210 CS Children's Services	31	0.143068	3,913		3,913	688	4,601
12795-130210 CS Children's Services	2	0.009230	251		251	40	291
12796-130210 CS Children's Services	5	0.023076	630		630	105	735
12811-100313 JB Drug Crt FS796.07 (6)	2	0.009230	251		251	40	291
12813-131600 FR Fire Rescue	1	0.004615	127		127	20	147
12814-131600 FR Fire Rescue	1	0.004615	127		127	20	147
12817-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12818-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12819-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12822-120802 Engineering & Operations	4	0.018460	503		503	86	589
12824-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12827-170000 Reserves and Refunds	1	0.004615	127		127	20	147
12850-120802 Engineering & Operations	1	0.004615	127		127	20	147
12863-132500 Capital Improve Prog	2	0.009230	251		251	40	291
12895-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12917-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12918-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12920-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12921-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12922-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12925-100313 JB Drug Crt FS796.07 (6)	2	0.009230	251		251	40	291
12927-110600 MB Management & Budget	4	0.018460	503		503	86	589
12928-102050 Environmental Protection	21	0.096917	2,649		2,649	463	3,112
12929-130210 CS Children's Services	4	0.018460	503		503	86	589
12930-132500 Capital Improve Prog	1	0.004615	127		127	20	147
12931-131600 FR Fire Rescue	1	0.004615	127		127	20	147
12932-131600 FR Fire Rescue	1	0.004615	127		127	20	147
12933-131600 FR Fire Rescue	1	0.004615	127		127	20	147
12940-132500 Capital Improve Prog	1	0.004615	127		127	20	147
13001-130500 Aging Services	6	0.027691	756		756	126	882
13002-130500 Aging Services	5	0.023076	630		630	105	735
13003-130500 Aging Services	2	0.009230	251		251	40	291
13004-130500 Aging Services	1	0.004615	127		127	20	147
13005-130500 Aging Services	2	0.009230	251		251	40	291
13007-130500 Aging Services	4	0.018460	503		503	86	589

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget**

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13008-130500 Aging Services	1	0.004615	127		127	20	147
13009-130500 Aging Services	2	0.009230	251		251	40	291
13010-130500 Aging Services	3	0.013845	378		378	65	443
13011-130500 Aging Services	11	0.050766	1,387		1,387	238	1,625
13012-110501 Affordable Housing	19	0.087687	2,398		2,398	418	2,816
13013-110501 Affordable Housing	31	0.143068	3,913		3,913	688	4,601
13013-132500 Capital Improve Prog	1	0.004615	127		127	20	147
13014-110501 Affordable Housing	18	0.083072	2,272		2,272	395	2,667
13015-130210 CS Children's Services	17	0.078457	2,145		2,145	372	2,517
13016-130210 CS Children's Services	43	0.198449	5,426		5,426	955	6,381
13017-130210 CS Children's Services	2	0.009230	251		251	40	291
13018-130210 CS Children's Services	19	0.087687	2,398		2,398	418	2,816
13019-130100 Extension Services	28	0.129223	3,533		3,533	617	4,150
13020-102050 Environmental Protection	12	0.055381	1,513		1,513	258	1,771
13021-102050 Environmental Protection	20	0.092302	2,523		2,523	442	2,965
13022-102050 Environmental Protection	18	0.083072	2,272		2,272	395	2,667
13023-102050 Environmental Protection	17	0.078457	2,145		2,145	372	2,517
13024-102050 Environmental Protection	23	0.106147	2,903		2,903	504	3,407
13025-102050 Environmental Protection	36	0.166144	4,543		4,543	795	5,338
13026-102050 Environmental Protection	18	0.083072	2,272		2,272	395	2,667
13027-102050 Environmental Protection	6	0.027691	756		756	126	882
13030-131600 FR Fire Rescue	9	0.041536	1,134		1,134	194	1,328
13031-131600 FR Fire Rescue	7	0.032306	881		881	150	1,031
13032-131600 FR Fire Rescue	4	0.018460	503		503	86	589
13033-131100 HC - Health Care Services	38	0.175374	4,793		4,793	842	5,635
13034-120900 Facilities Management	36	0.166144	4,543		4,543	795	5,338
13034-131000 HS - Head Start	594	2.741370	74,962		74,962	13,364	88,326
13035-131000 HS - Head Start	24	0.110762	3,030		3,030	530	3,560
13036-120900 Facilities Management	35	0.161529	4,417		4,417	776	5,193
13036-131000 HS - Head Start	352	1.624515	44,422		44,422	7,907	52,329
13037-100311 JB Children's Justice Ctr	1	0.004615	127		127	20	147
13040-100311 JB Children's Justice Ctr	13	0.059996	1,638		1,638	281	1,919
13041-110700 Economic Development	29	0.133838	3,659		3,659	644	4,303
13042-100313 JB Drug Crt FS796.07 (6)	2	0.009230	251		251	40	291
13044-130150 Sunshine Line Dept. SL	17	0.078457	2,145		2,145	372	2,517
13045-110600 MB Management & Budget	3	0.013845	378		378	65	443
13050-132500 Capital Improve Prog	1	0.004615	127		127	20	147
13052-132500 Capital Improve Prog	1	0.004615	127		127	20	147
13053-130210 CS Children's Services	41	0.189219	5,170		5,170	913	6,083
13056-130210 CS Children's Services	27	0.124608	3,407		3,407	596	4,003
13058-102050 Environmental Protection	9	0.041536	1,134		1,134	194	1,328
13059-132500 Capital Improve Prog	1	0.004615	127		127	20	147
13060-130150 Sunshine Line Dept. SL	13	0.059996	1,638		1,638	281	1,919
13062-131100 HC - Health Care Services	16	0.073842	2,018		2,018	349	2,367
13064-131100 HC - Health Care Services	21	0.096917	2,649		2,649	463	3,112
13066-131100 HC - Health Care Services	21	0.096917	2,649		2,649	463	3,112
13067-110600 MB Management & Budget	8	0.036921	1,007		1,007	168	1,175
13068-131400 SS Social Services Div	33	0.152298	4,165		4,165	732	4,897
13069-131400 SS Social Services Div	29	0.133838	3,659		3,659	644	4,303

HILLSBOROUGH COUNTY, FLORIDA
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Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13071-130500 Aging Services	2	0.009230	251		251	40	291
13072-130500 Aging Services	4	0.018460	503		503	86	589
13073-130500 Aging Services	2	0.009230	251		251	40	291
13150-130210 CS Children's Services	25	0.115378	3,154		3,154	553	3,707
15001-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
20003-160000 Debt Service	2	0.009230	251		251	40	291
20005-160000 Debt Service	4	0.018460	503		503	86	589
20006-160000 Debt Service	2	0.009230	251		251	40	291
20007-101002 Property Appraiser	1	0.004615	127		127	20	147
20007-101201 Tax Collector	1	0.004615	127		127	20	147
20007-160000 Debt Service	2	0.009230	251		251	40	291
20009-101002 Property Appraiser	1	0.004615	127		127	20	147
20009-101201 Tax Collector	1	0.004615	127		127	20	147
20009-160000 Debt Service	6	0.027691	756		756	126	882
20010-160000 Debt Service	2	0.009230	251		251	40	291
20011-160000 Debt Service	2	0.009230	251		251	40	291
20014-160000 Debt Service	3	0.013845	378		378	65	443
20015-160000 Debt Service	3	0.013845	378		378	65	443
20016-160000 Debt Service	3	0.013845	378		378	65	443
20017-160000 Debt Service	3	0.013845	378		378	65	443
20023-160000 Debt Service	4	0.018460	503		503	86	589
20024-160000 Debt Service	5	0.023076	630		630	105	735
20025-160000 Debt Service	2	0.009230	251		251	40	291
20026-160000 Debt Service	3	0.013845	378		378	65	443
20029-160000 Debt Service	3	0.013845	378		378	65	443
20030-160000 Debt Service	1	0.004615	127		127	20	147
20031-160000 Debt Service	7	0.032306	881		881	150	1,031
20032-160000 Debt Service	3	0.013845	378		378	65	443
20033-160000 Debt Service	2	0.009230	251		251	40	291
20034-160000 Debt Service	4	0.018460	503		503	86	589
20038-160000 Debt Service	2	0.009230	251		251	40	291
30002-132500 Capital Improve Prog	62	0.286136	7,823		7,823	1,378	9,201
30003-132500 Capital Improve Prog	30	0.138453	3,788		3,788	666	4,454
30003-176000 Interfund Transfers Out	2	0.009230	251		251	40	291
30005-132500 Capital Improve Prog	17	0.078457	2,145		2,145	372	2,517
30007-132500 Capital Improve Prog	2	0.009230	251		251	40	291
30009-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
30010-132500 Capital Improve Prog	1	0.004615	127		127	20	147
30011-160500 Government Agencies	1	0.004615	127		127	20	147
30013-132500 Capital Improve Prog	17	0.078457	2,145		2,145	372	2,517
30014-160500 Government Agencies	1	0.004615	127		127	20	147
30015-132500 Capital Improve Prog	5	0.023076	630		630	105	735
30019-132500 Capital Improve Prog	3	0.013845	378		378	65	443
30021-160000 Debt Service	1	0.004615	127		127	20	147
30022-132500 Capital Improve Prog	3	0.013845	378		378	65	443
30024-132500 Capital Improve Prog	2	0.009230	251		251	40	291
30025-132500 Capital Improve Prog	61	0.281521	7,698		7,698	1,358	9,056
40003-110650 PH Procurement Services	16	0.073842	2,018		2,018	349	2,367
40003-110800 Information & Innovation	32	0.147683	4,038		4,038	709	4,747
40003-120500 Public Utilities	956	4.412036	120,649		120,649	21,502	142,151
40003-120850 Geospatial & Land Acquisiti	15	0.069227	1,894		1,894	330	2,224

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget**

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40003-120900 Facilities Management	20	0.092302	2,523		2,523	442	2,965
40003-170000 Reserves and Refunds	1	0.004615	127		127	20	147
40004-176000 Interfund Transfers Out	5	0.023076	630		630	105	735
40007-120500 Public Utilities	1	0.004615	127		127	20	147
40007-132500 Capital Improve Prog	8	0.036921	1,007		1,007	168	1,175
40007-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
40010-120500 Public Utilities	114	0.526121	14,383		14,383	2,557	16,940
40011-160000 Debt Service	7	0.032306	881		881	150	1,031
40013-120500 Public Utilities	1	0.004615	127		127	20	147
40016-176000 Interfund Transfers Out	2	0.009230	251		251	40	291
40100-110650 PH Procurement Services	18	0.083072	2,272		2,272	395	2,667
40100-110800 Information & Innovation	32	0.147683	4,038		4,038	709	4,747
40100-120010 Communications & Digital	14	0.064611	1,769		1,769	307	2,076
40100-120200 Development Services	23	0.106147	2,903		2,903	504	3,407
40100-120500 Public Utilities	2,557	11.800844	322,925		322,925	60,947	383,872
40100-120802 Engineering & Operations	12	0.055381	1,513		1,513	258	1,771
40100-120850 Geospatial & Land Acquisiti	31	0.143068	3,913		3,913	688	4,601
40101-160000 Debt Service	10	0.046151	1,262		1,262	216	1,478
40102-176000 Interfund Transfers Out	5	0.023076	630		630	105	735
40103-176000 Interfund Transfers Out	2	0.009230	251		251	40	291
40104-132500 Capital Improve Prog	46	0.212295	5,805		5,805	1,022	6,827
40105-132500 Capital Improve Prog	92	0.424589	11,610		11,610	2,062	13,672
40115-176000 Interfund Transfers Out	3	0.013845	378		378	65	443
40116-120500 Public Utilities	1	0.004615	127		127	20	147
40116-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
40118-120500 Public Utilities	2	0.009230	251		251	40	291
40118-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
40119-120500 Public Utilities	1	0.004615	127		127	20	147
40128-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
40129-176000 Interfund Transfers Out	2	0.009230	251		251	40	291
40130-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
40156-132500 Capital Improve Prog	2	0.009230	251		251	40	291
40160-132500 Capital Improve Prog	1	0.004615	127		127	20	147
40162-160000 Debt Service	2	0.009230	251		251	40	291
40162-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
40164-132500 Capital Improve Prog	2	0.009230	251		251	40	291
50003-131900 Fleet Services	221	1.019937	27,888		27,888	4,967	32,855
50004-131900 Fleet Services	1	0.004615	127		127	20	147
50100-110600 MB Management & Budget	39	0.179989	4,919		4,919	867	5,786
50100-120100 Human Resources	24	0.110762	3,030		3,030	530	3,560
50101-110600 MB Management & Budget	1	0.004615	127		127	20	147
50101-165000 Non-Departmental Allot	7	0.032306	881		881	150	1,031
50101-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
50102-165000 Non-Departmental Allot	30	0.138453	3,788		3,788	666	4,454
50102-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
50103-176000 Interfund Transfers Out	1	0.004615	127		127	20	147
50104-120100 Human Resources	30	0.138453	3,788		3,788	666	4,454
50104-165000 Non-Departmental Allot	8	0.036921	1,007		1,007	168	1,175
50104-170000 Reserves and Refunds	1	0.004615	127		127	20	147
50105-165000 Non-Departmental Allot	1	0.004615	127		127	20	147

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 Mgmt & Budget**

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
60034-132252 Conservation & Environ	1	0.004615	127		127	20	147
61001-160000 Debt Service	4	0.018460	503		503	86	589
C0002 Clerk of Courts	419	1.933727	52,877		52,877	9,415	62,292
C0003 Clerk - Board Svcs	214	0.987632	27,006		27,006	4,814	31,820
C0004 Clerk of Courts	24	0.110762	3,030		3,030	530	3,560
C1002 Clerk of Courts	3	0.013845	378		378	65	443
C1003 Clerk of Courts	3	0.013845	378		378	65	443
C1004 Clerk of Courts	1	0.004615	127		127	20	147
C1006 Clerk of Courts	201	0.927635	25,364		25,364	4,516	29,880
Schedule .4 Total for Management & Budget	21,668	100.000000	2,734,537		2,734,537	480,249	3,214,786

Allocation Basis: Number of Active Accounts by Fund/Dept

Allocation Source: FY20 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Grants Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110700 Economic Development	(243.82)	(0.000374)	0		0		0
00004-130100 Extension Services	2,748.71	0.004219	4		4		4
00004-130210 CS Children's Services	249.65	0.000383	0		0		0
00004-130500 Aging Services	403.40	0.000619	1		1		1
00051-131000 HS - Head Start	(0.01)	0.000000	0		0		0
10421-132000 Library Services	504,200.00	0.773825	859		859	150	1,009
10423-132000 Library Services	7,500.00	0.011511	12		12	1	13
10775-110501 Affordable Housing	(11,650.00)	(0.017880)	(20)		(20)	(2)	(22)
10784-110600 MB Management & Budget	115.43	0.000177	0		0		0
10785-110600 MB Management & Budget	15,895.89	0.024396	26		26	2	28
10792-120100 Human Resources	6,413.12	0.009843	11		11	1	12
11016-801111 Supervisor of Elections	2,743.21	0.004210	4		4		4
11017-801111 Supervisor of Elections	159,697.59	0.245097	271		271	45	316
11018-801111 Supervisor of Elections	36,223.96	0.055595	61		61	7	68
11103-801111 Supervisor of Elections	34,633.00	0.053153	58		58	7	65
11104-801111 Supervisor of Elections	557,975.04	0.856357	952		952	166	1,118
11105-801111 Supervisor of Elections	108,841.20	0.167045	185		185	29	214
11225-131100 HC - Health Care Services	61,341.07	0.094144	105		105	17	122
11305-131400 SS Social Services Div	(36.77)	(0.000056)	0		0		0
12133-131000 HS - Head Start	(199.43)	(0.000306)	0		0		0
12178-130210 CS Children's Services	166,805.08	0.256006	283		283	47	330
12203-130210 CS Children's Services	(68.22)	(0.000105)	0		0		0
12204-130210 CS Children's Services	(91.60)	(0.000141)	0		0		0
12233-131000 HS - Head Start	(22.06)	(0.000034)	0		0		0
12235-131000 HS - Head Start	(2.45)	(0.000004)	0		0		0
12284-102050 Environmental Protection	8,226.07	0.012625	14		14	2	16
12361-131000 HS - Head Start	(20.59)	(0.000032)	0		0		0
12362-120900 Facilities Management	25,813.10	0.039617	44		44	6	50
12362-131000 HS - Head Start	54,890.51	0.084244	93		93	16	109
12363-131000 HS - Head Start	20,620.78	0.031648	34		34	4	38
12364-120900 Facilities Management	71,182.92	0.109249	123		123	20	143
12364-131000 HS - Head Start	65,330.07	0.100266	113		113	18	131
12369-110501 Affordable Housing	30.00	0.000046	0		0		0
12372-110501 Affordable Housing	156,603.46	0.240348	266		266	45	311
12374-110700 Economic Development	54,056.13	0.082963	92		92	15	107
12396-110600 MB Management & Budget	33,769.00	0.051827	57		57	7	64
12397-110600 MB Management & Budget	33,718.00	0.051749	57		57	7	64
12398-110600 MB Management & Budget	14,433.00	0.022151	24		24	2	26
12481-130500 Aging Services	458,196.29	0.703221	782		782	136	918
12482-130500 Aging Services	233,889.84	0.358964	398		398	68	466
12483-130500 Aging Services	90,277.85	0.138555	154		154	25	179
12484-130500 Aging Services	(259.80)	(0.000399)	0		0		0
12485-130500 Aging Services	2,134,350.92	3.275713	3,651		3,651	662	4,313
12486-130500 Aging Services	61,470.69	0.094343	105		105	17	122
12487-130500 Aging Services	74,809.44	0.114814	128		128	21	149
12488-130500 Aging Services	781,026.83	1.198688	1,334		1,334	238	1,572
12489-130500 Aging Services	91,308.88	0.140137	156		156	25	181
12490-130500 Aging Services	15,109.86	0.023190	25		25	2	27
12492-131400 SS Social Services Div	808,681.79	1.241131	1,381		1,381	246	1,627

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Grants Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12493-131400 SS Social Services Div	(30.11)	(0.000046)	0		0		0
12494-131400 SS Social Services Div	1,226,917.07	1.883021	2,099		2,099	377	2,476
12497-131400 SS Social Services Div	30,440.32	0.046719	52		52	7	59
12499-131100 HC - Health Care Services	386,961.54	0.593892	661		661	115	776
12503-102400 Metropolitan Planning	37,755.32	0.057945	63		63	8	71
12505-102400 Metropolitan Planning	373,049.80	0.572541	637		637	112	749
12507-102400 Metropolitan Planning	47,159.00	0.072378	79		79	12	91
12509-102400 Metropolitan Planning	481,249.96	0.738602	821		821	142	963
12604-102400 Metropolitan Planning	51,594.26	0.079185	86		86	14	100
12694-131600 FR Fire Rescue	56,203.79	0.086259	95		95	16	111
12697-131600 FR Fire Rescue	210,535.95	0.323122	359		359	61	420
12699-131600 FR Fire Rescue	80,514.27	0.123570	138		138	22	160
12701-131600 FR Fire Rescue	28,362.00	0.043529	48		48	7	55
12702-131600 FR Fire Rescue	682,382.04	1.047292	1,166		1,166	206	1,372
12705-130210 CS Children's Services	(8,006.39)	(0.012288)	(14)		(14)	(2)	(16)
12709-130150 Sunshine Line Dept. SL	2,053,901.53	3.152243	3,512		3,512	639	4,151
12718-102400 Metropolitan Planning	556,058.98	0.853416	949		949	164	1,113
12756-102400 Metropolitan Planning	31,250.00	0.047961	53		53	7	60
12758-102400 Metropolitan Planning	159,814.41	0.245277	272		272	45	317
12765-100311 JB Children's Justice Ctr	5,525.12	0.008480	8		8		8
12766-100311 JB Children's Justice Ctr	27,030.60	0.041485	46		46	6	52
12767-100311 JB Children's Justice Ctr	3,405.06	0.005226	5		5		5
12767-100313 JB Drug Court FS796.07 (6)	1,834.77	0.002816	3		3		3
12769-100311 JB Children's Justice Ctr	65,109.36	0.099927	111		111	18	129
12776-102050 Environmental Protection	222,339.56	0.341238	379		379	66	445
12778-102050 Environmental Protection	46,917.73	0.072007	79		79	12	91
12780-102050 Environmental Protection	999,849.93	1.534528	1,711		1,711	308	2,019
12782-102050 Environmental Protection	351,269.31	0.539114	600		600	103	703
12784-102050 Environmental Protection	102,794.69	0.157765	175		175	27	202
12786-102050 Environmental Protection	251,241.85	0.385596	428		428	73	501
12788-102050 Environmental Protection	20,247.56	0.031075	34		34	4	38
12790-130210 CS Children's Services	745,781.74	1.144595	1,275		1,275	225	1,500
12791-130210 CS Children's Services	(313.87)	(0.000482)	0		0		0
12792-130210 CS Children's Services	955,280.47	1.466125	1,633		1,633	289	1,922
12794-130210 CS Children's Services	321,289.74	0.493102	549		549	93	642
12795-130210 CS Children's Services	(48.36)	(0.000074)	0		0		0
12796-130210 CS Children's Services	40,814.47	0.062640	69		69	12	81
12811-100313 JB Drug Crt FS796.07 (6)	79,859.57	0.122565	137		137	22	159
12822-120802 Engineering & Operations	29.70	0.000046	0		0		0
12850-120802 Engineering & Operations	2,500.00	0.003837	4		4		4
12925-100313 JB Drug Crt FS796.07 (6)	20,389.76	0.031293	34		34	4	38
12929-130210 CS Children's Services	373.98	0.000574	1		1		1
13001-130500 Aging Services	654,722.84	1.004841	1,117		1,117	198	1,315
13002-130500 Aging Services	1,331,994.72	2.044290	2,278		2,278	413	2,691
13003-130500 Aging Services	396,555.94	0.608618	675		675	116	791
13004-130500 Aging Services	20,606.69	0.031626	34		34	4	38
13005-130500 Aging Services	152,662.45	0.234300	260		260	44	304
13007-130500 Aging Services	411,133.49	0.630991	702		702	123	825
13008-130500 Aging Services	14,224.92	0.021832	23		23	2	25
13009-130500 Aging Services	339,425.00	0.520935	580		580	100	680
13010-130500 Aging Services	162,567.80	0.249502	277		277	46	323

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget**

Activity - Grants Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13011-130500 Aging Services	2,719.91	0.004174	4		4		4
13012-110501 Affordable Housing	252,461.96	0.387468	430		430	73	503
13013-110501 Affordable Housing	1,098,869.14	1.686499	1,881		1,881	339	2,220
13014-110501 Affordable Housing	10,945.85	0.016799	19		19	2	21
13015-130210 CS Children's Services	39,821.25	0.061116	67		67	11	78
13016-130210 CS Children's Services	567,322.89	0.870704	968		968	167	1,135
13017-130210 CS Children's Services	3,689.54	0.005663	6		6		6
13018-130210 CS Children's Services	266,719.41	0.409350	453		453	79	532
13019-130100 Extension Services	167,659.20	0.257316	284		284	47	331
13020-102050 Environmental Protection	75,216.05	0.115438	129		129	21	150
13021-102050 Environmental Protection	371,952.21	0.570857	635		635	111	746
13022-102050 Environmental Protection	113,961.51	0.174903	195		195	31	226
13023-102050 Environmental Protection	30,689.88	0.047102	52		52	7	59
13024-102050 Environmental Protection	175,325.08	0.269082	299		299	49	348
13025-102050 Environmental Protection	1,012,259.00	1.553573	1,732		1,732	313	2,045
13026-102050 Environmental Protection	50,486.78	0.077485	84		84	14	98
13027-102050 Environmental Protection	38,623.22	0.059277	65		65	9	74
13030-131600 FR Fire Rescue	51,516.99	0.079066	86		86	14	100
13031-131600 FR Fire Rescue	18,897.65	0.029003	32		32	4	36
13033-131100 HC - Health Care Services	641,882.38	0.985134	1,096		1,096	194	1,290
13034-120900 Facilities Management	188,162.96	0.288785	320		320	53	373
13034-131000 HS - Head Start	28,372,175.63	43.544435	48,639		48,639	9,488	58,127
13035-131000 HS - Head Start	739,973.49	1.135681	1,264		1,264	224	1,488
13036-120900 Facilities Management	20,826.81	0.031964	34		34	4	38
13036-131000 HS - Head Start	5,786,024.91	8.880151	9,899		9,899	1,815	11,714
13037-100311 JB Children's Justice Ctr	102.00	0.000157	0		0		0
13040-100311 JB Children's Justice Ctr	94,544.65	0.145103	161		161	26	187
13041-110700 Economic Development	232,244.98	0.356440	395		395	68	463
13042-100313 JB Drug Crt FS796.07 (6)	331,051.30	0.508084	566		566	96	662
13044-130150 Sunshine Line Dept. SL	490,657.55	0.753041	837		837	144	981
13045-110600 MB Management & Budget	14,410.00	0.022116	24		24	2	26
13053-130210 CS Children's Services	275,921.13	0.423472	469		469	83	552
13056-130210 CS Children's Services	292,156.56	0.448390	498		498	87	585
13060-130150 Sunshine Line Dept. SL	69,404.74	0.106520	120		120	18	138
13062-131100 HC - Health Care Services	77,525.05	0.118982	133		133	21	154
13064-131100 HC - Health Care Services	110,691.78	0.169885	188		188	29	217
13066-131100 HC - Health Care Services	28,995.13	0.044501	49		49	7	56
13068-131400 SS Social Services Div	56,925.47	0.087367	97		97	16	113
13069-131400 SS Social Services Div	71,053.97	0.109051	122		122	20	142
13071-130500 Aging Services	248,141.59	0.380837	422		422	72	494
13072-130500 Aging Services	1,298,428.89	1.992775	2,221		2,221	399	2,620
13073-130500 Aging Services	104,517.00	0.160408	178		178	27	205
13150-130210 CS Children's Services	87,360.21	0.134077	149		149	24	173
Schedule .4 Total for Grants Admin	65,156,833.06	100.000000	111,448		111,448	20,520	131,968

Allocation Basis: Modified Total Direct Costs of Grants by Fund/Dept
Allocation Source: FY20 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
00004-165000 Non-Dept Allot	9,591	9,591	0
00004-100002 Commissioners	4,290	4,290	0
00004-100101 Internal Auditor	3,788	3,788	0
00004-100201 Legal Counsel & Admin	5,551	5,551	0
00004-100203 Public Records	1,894	1,894	0
00004-100302 JB Court Administration	5,045	5,045	0
00004-100304 JB Communications	443	443	0
00004-100305 JB Court Technology	443	443	0
00004-100306 JB Pro Se/Self Help Forms	147	147	0
00004-100308 JB Facilities and Security	5,045	5,045	0
00004-101002 Property Appraiser	147	147	0
00004-101101 Supervisor of Elections	147	147	0
00004-101201 Tax Collector	147	147	0
00004-101301 Law Enforcement	443	443	0
00004-101306 Law Enforcement	443	443	0
00004-101308 Law Enforcement	443	443	0
00004-101501 State Attorney Part I	291	291	0
00004-101551 State Attorney Part II (Vic	4,003	4,003	0
00004-101601 Public Defender	2,076	2,076	0
00004-101701 Clerk of Court - CCC	127	127	0
00004-102002 Charter Review Board	147	147	0
00004-102021 Value Adjustment Board	147	147	0
00004-102050 Environmental Protection	40,437	40,437	0
00004-102551 Soil & Water BOCC-Fund	3,262	3,262	0
00004-110002 Exec Mgmt/Adm	5,300	5,300	0
00004-110600 Mgmt & Budget	10,474	10,474	0
00004-110650 Procurement Svcs	5,786	5,786	0
00004-110700 Economic Development	16,494	16,494	0
00004-110800 Info & Innov	55,758	55,758	0
00004-120010 Communications	9,650	9,650	0
00004-120030 Customer Service & Supp	7,721	7,721	0
00004-120100 Human Resources	16,201	16,201	0
00004-120151 Code Enforcement	147	147	0
00004-120802 Engineering & Operations	20,659	20,659	0
00004-120840 Capital Programs	7,422	7,422	0
00004-120850 Geospatial & Land Acquisiti	11,292	11,292	0
00004-120900 Facilities Management	52,329	52,329	0
00004-130020 Pet Resources	49,070	49,070	0
00004-130100 Extension Services	13,676	13,672	4
00004-130150 Sunshine Line Dept. SL	12,327	12,327	0
00004-130210 CS Children's Services	33,895	33,895	0
00004-130300 Consumer and Veteran Svcs	34,792	34,792	0
00004-130500 Aging Services	97,396	97,395	1
00004-131100 HC - Health Care Services	2,367	2,367	0
00004-131400 SS Social Services Div	35,979	35,979	0
00004-131500 HM Homeless Services	18,730	18,730	0
00004-131600 FR Fire Rescue	15,757	15,757	0
00004-132200 Medical Examiner	23,928	23,928	0
00004-132250 Parks & Recreation -PR	13,672	13,672	0
00004-132252 Conservation & Environ	126,694	126,694	0
00004-133010 Opns & Leg Affairs	27,508	27,508	0
00004-133100 Ent Sol & QA	7,275	7,275	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
00004-160500 Government Agencies	2,517	2,517	0
00004-166000 Non-Profit Organizations	8,461	8,461	0
00004-167001 Guardian Ad-Litem	3,707	3,707	0
00004-170000 Reserves and Refunds	147	147	0
00004-176000 Interfund Transfers Out	2,816	2,816	0
00005-110700 Economic Development	1,031	1,031	0
00005-165000 Non-Departmental Allot	589	589	0
00006-165000 Non-Departmental Allot	147	147	0
00006-166000 Non-Profit Organizations	882	882	0
00051-101002 Property Appraiser	147	147	0
00051-101201 Tax Collector	147	147	0
00051-101301 Law Enforcement	443	443	0
00051-110501 Affordable Housing	6,679	6,679	0
00051-110700 Economic Development	443	443	0
00051-120010 Communications & Digital	147	147	0
00051-120030 Customer Service & Supp	9,504	9,504	0
00051-120151 Code Enforcement	21,552	21,552	0
00051-120200 Development Services	60,804	60,804	0
00051-120500 Public Utilities	3,853	3,853	0
00051-120802 Engineering & Operations	35,832	35,832	0
00051-120850 Geospatial & Land Acquisiti	17,836	17,836	0
00051-120900 Facilities Management	2,076	2,076	0
00051-130300 Consumer and Veteran Svcs	11,292	11,292	0
00051-131000 HS - Head Start	147	147	0
00051-131400 SS Social Services Div	291	291	0
00051-131600 FR Fire Rescue	128,029	128,029	0
00051-132000 Library Services	291	291	0
00051-132250 Parks & Recreation -PR	177,542	177,542	0
00051-132252 Conservation & Environ	14,568	14,568	0
00051-165000 Non-Departmental Allot	2,224	2,224	0
00051-170000 Reserves and Refunds	147	147	0
00051-176000 Interfund Transfers Out	1,031	1,031	0
00052-110700 Economic Development	291	291	0
00101-101100 Supervisor of Elections	14,568	14,568	0
10031-165000 Non-Departmental Allotments	5,933	5,933	0
10033-131600 FR Fire Rescue	1,919	1,919	0
10100-132500 Capital Improve Prog	882	882	0
10101-132500 Capital Improve Prog	2,224	2,224	0
10103-160500 Government Agencies	589	589	0
10105-101301 Law Enforcement	147	147	0
10106-101301 Law Enforcement	147	147	0
10107-101301 Law Enforcement	147	147	0
10107-130300 Consumer and Veteran Svcs	2,816	2,816	0
10107-160500 Government Agencies	291	291	0
10109-101301 Law Enforcement	291	291	0
10110-110600 MB Management & Budget	147	147	0
10111-176000 Interfund Transfers Out	147	147	0
10112-101301 Law Enforcement	291	291	0
10113-110600 MB Management & Budget	1,625	1,625	0
10116-100313 JB Drug Crt FS796.07 (6)	147	147	0
10117-100311 JB Children's Justice Ctr	3,112	3,112	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
10117-100313 JB Drug Crt FS796.07 (6)	2,816	2,816	0
10117-100314 JB Elder Justice Center	2,224	2,224	0
10117-100315 JB Community Mediation	3,112	3,112	0
10117-100316 JB Domestic Violence	589	589	0
10118-131400 SS Social Services Div	147	147	0
10119-100310 JB Juvenile Diversion/Teen	3,407	3,407	0
10119-101306 Law Enforcement	291	291	0
10120-100304 JB Communications	147	147	0
10120-100305 JB Court Technology	4,601	4,601	0
10120-101502 State Attorney Office Techn	1,031	1,031	0
10120-101602 Public Defender	1,175	1,175	0
10121-176000 Interfund Transfers Out	147	147	0
10122-110600 MB Management & Budget	5,338	5,338	0
10124-160500 Government Agencies	147	147	0
10124-165000 Non-Departmental Allot	147	147	0
10125-176000 Interfund Transfers Out	147	147	0
10127-102050 Environmental Protection	6,381	6,381	0
10129-110800 Info & Tech Svcs	2,224	2,224	0
10129-131100 HC - Health Care Services	33,598	33,598	0
10129-165000 Non-Departmental Allot	147	147	0
10131-102050 Environmental Protection	1,175	1,175	0
10133-176000 Interfund Transfers Out	443	443	0
10134-120850 Geospatial & Land Acquisiti	4,747	4,747	0
10134-130000 911 Agency	8,017	8,017	0
10134-131600 FR Fire Rescue	3,560	3,560	0
10135-132500 Capital Improve Prog	1,771	1,771	0
10137-130210 CS Children's Services	147	147	0
10138-130020 Pet Resources	147	147	0
10140-110800 Information & Innovation	5,933	5,933	0
10140-120030 Customer Service & Supp	147	147	0
10140-120100 Human Resources	147	147	0
10140-133100 Ent Sol & Quality Assurance	147	147	0
10144-165000 Non-Departmental Allot	291	291	0
10145-110600 MB Management & Budget	147	147	0
10147-130300 Consumer and Veteran Svcs	3,853	3,853	0
10148-132500 Capital Improve Prog	147	147	0
10149-130300 Consumer and Veteran Svcs	589	589	0
10150-102050 Environmental Protection	3,262	3,262	0
10150-120200 Development Services	3,853	3,853	0
10150-132252 Conservation & Environ	6,529	6,529	0
10150-165000 Non-Departmental Allot	147	147	0
10200-132500 Capital Improve Prog	147	147	0
10201-132500 Capital Improve Prog	3,112	3,112	0
10202-132500 Capital Improve Prog	1,328	1,328	0
10203-132500 Capital Improve Prog	589	589	0
10204-132500 Capital Improve Prog	882	882	0
10205-132500 Capital Improve Prog	1,771	1,771	0
10206-170000 Reserves and Refunds	147	147	0
10206-176000 Interfund Transfers Out	147	147	0
10207-132500 Capital Improve Prog	443	443	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
10208-132500 Capital Improve Prog	291	291	0
10209-132500 Capital Improve Prog	291	291	0
10210-120200 Development Services	3,112	3,112	0
10211-176000 Interfund Transfers Out	443	443	0
10212-120030 Customer Service & Supp	291	291	0
10212-120802 Engineering & Operations	147	147	0
10212-132250 Parks & Recreation -PR	147	147	0
10212-176000 Interfund Transfers Out	147	147	0
10214-110800 Information & Innovation	2,076	2,076	0
10214-120200 Development Services	49,210	49,210	0
10214-120802 Engineering & Operations	147	147	0
10214-170000 Reserves and Refunds	147	147	0
10215-120200 Development Services	1,478	1,478	0
10216-120500 Public Utilities	147	147	0
10216-130100 Extension Services	1,919	1,919	0
10218-101201 Tax Collector	147	147	0
10218-132500 Capital Improve Prog	6,529	6,529	0
10218-176000 Interfund Transfers Out	291	291	0
10219-120500 Public Utilities	4,303	4,303	0
10219-120802 Engineering & Operations	14,860	14,860	0
10219-120840 Capital Programs	2,816	2,816	0
10223-132500 Capital Improve Prog	882	882	0
10300-120030 Customer Service & Supp	2,667	2,667	0
10300-120200 Development Services	15,605	15,605	0
10300-120500 Public Utilities	735	735	0
10300-120802 Engineering & Operations	79,401	79,401	0
10300-120840 Capital Programs	11,732	11,732	0
10300-120850 Geospatial & Land Acquisiti	14,718	14,718	0
10300-120860 Infrastructure Growth	4,601	4,601	0
10300-160500 Government Agencies	147	147	0
10300-165000 Non-Departmental Allot	147	147	0
10301-132500 Capital Improve Prog	735	735	0
10302-101201 Tax Collector	147	147	0
10302-120802 Engineering & Operations	1,175	1,175	0
10305-132500 Capital Improve Prog	443	443	0
10306-132500 Capital Improve Prog	443	443	0
10307-132500 Capital Improve Prog	1,031	1,031	0
10308-132500 Capital Improve Prog	443	443	0
10309-176000 Interfund Transfers Out	147	147	0
10310-132500 Capital Improve Prog	1,031	1,031	0
10311-176000 Interfund Transfers Out	147	147	0
10312-120802 Engineering & Operations	147	147	0
10313-132500 Capital Improve Prog	1,175	1,175	0
10314-132500 Capital Improve Prog	589	589	0
10315-132500 Capital Improve Prog	882	882	0
10316-132500 Capital Improve Prog	291	291	0
10317-132500 Capital Improve Prog	2,517	2,517	0
10318-176000 Interfund Transfers Out	147	147	0
10319-160500 Government Agencies	589	589	0
10320-132500 Capital Improve Prog	1,771	1,771	0
10321-132500 Capital Improve Prog	6,529	6,529	0
10327-132500 Capital Improve Prog	291	291	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
10330-132500 Capital Improve Prog	147	147	0
10331-132500 Capital Improve Prog	147	147	0
10337-132500 Capital Improve Prog	291	291	0
10351-132500 Capital Improve Prog	882	882	0
10352-132500 Capital Improve Prog	735	735	0
10353-176000 Interfund Transfers Out	147	147	0
10354-132500 Capital Improve Prog	443	443	0
10355-170000 Reserves and Refunds	147	147	0
10355-176000 Interfund Transfers Out	147	147	0
10360-132500 Capital Improve Prog	6,827	6,827	0
10400-101002 Property Appraiser	147	147	0
10400-101201 Tax Collector	147	147	0
10400-132000 Library Services	102,449	102,449	0
10400-176000 Interfund Transfers Out	291	291	0
10401-132500 Capital Improve Prog	7,568	7,568	0
10402-132500 Capital Improve Prog	443	443	0
10405-132500 Capital Improve Prog	443	443	0
10420-132000 Library Services	147	147	0
10421-132000 Library Services	2,487	1,478	1,009
10423-132000 Library Services	304	291	13
10500-132500 Capital Improve Prog	147	147	0
10501-132500 Capital Improve Prog	1,625	1,625	0
10502-132500 Capital Improve Prog	5,486	5,486	0
10503-132500 Capital Improve Prog	1,478	1,478	0
10503-160000 Debt Service	147	147	0
10506-160000 Debt Service	735	735	0
10702-165000 Non-Departmental Allot	147	147	0
10710-165000 Non-Departmental Allot	1,771	1,771	0
10746-110501 Affordable Housing	443	443	0
10749-110501 Affordable Housing	147	147	0
10770-110501 Affordable Housing	147	147	0
10771-110501 Affordable Housing	735	735	0
10772-110501 Affordable Housing	443	443	0
10773-110501 Affordable Housing	1,031	1,031	0
10775-110501 Affordable Housing	269	291	(22)
10784-110600 MB Management & Budget	4,303	4,303	0
10785-110600 MB Management & Budget	910	882	28
10786-110600 MB Management & Budget	291	291	0
10792-120100 Human Resources	303	291	12
10793-165000 Non-Departmental Allot	13,521	13,521	0
10800-176000 Interfund Transfers Out	1,328	1,328	0
10801-160500 Government Agencies	1,771	1,771	0
10802-160500 Government Agencies	147	147	0
10803-101201 Tax Collector	147	147	0
10803-110700 Economic Development	3,560	3,560	0
10803-160500 Government Agencies	147	147	0
10803-166000 Non-Profit Organizations	882	882	0
10804-101201 Tax Collector	443	443	0
10805-101201 Tax Collector	589	589	0
10811-101201 Tax Collector	147	147	0
10811-110700 Economic Development	147	147	0
10811-160500 Government Agencies	147	147	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
10811-166000 Non-Profit Organizations	147	147	0
10900-132000 Library Services	2,367	2,367	0
10902-102301 Planning Commission	8,904	8,904	0
11016-801111 Supervisor of Elections	151	147	4
11017-801111 Supervisor of Elections	607	291	316
11018-801111 Supervisor of Elections	511	443	68
11103-801111 Supervisor of Elections	212	147	65
11104-801111 Supervisor of Elections	1,409	291	1,118
11105-801111 Supervisor of Elections	361	147	214
11224-131400 SS Social Services Div	1,328	1,328	0
11225-131100 HC - Health Care Services	2,489	2,367	122
11305-131400 SS Social Services Div	147	147	0
12133-131000 HS - Head Start	147	147	0
12178-130210 CS Children's Services	4,633	4,303	330
12203-130210 CS Children's Services	147	147	0
12204-130210 CS Children's Services	147	147	0
12233-131000 HS - Head Start	147	147	0
12235-131000 HS - Head Start	147	147	0
12284-102050 Environmental Protection	163	147	16
12359-131000 HS - Head Start	147	147	0
12361-131000 HS - Head Start	147	147	0
12362-120900 Facilities Management	932	882	50
12362-131000 HS - Head Start	8,865	8,756	109
12363-131000 HS - Head Start	481	443	38
12364-120900 Facilities Management	732	589	143
12364-131000 HS - Head Start	14,396	14,265	131
12365-110501 Affordable Housing	291	291	0
12366-110501 Affordable Housing	1,175	1,175	0
12368-110501 Affordable Housing	291	291	0
12369-110501 Affordable Housing	443	443	0
12370-110501 Affordable Housing	1,175	1,175	0
12371-110501 Affordable Housing	291	291	0
12372-110501 Affordable Housing	3,573	3,262	311
12374-110700 Economic Development	6,934	6,827	107
12393-102551 Soil & Water BOCC-Funded	1,328	1,328	0
12394-110600 MB Management & Budget	147	147	0
12396-110600 MB Management & Budget	355	291	64
12397-110600 MB Management & Budget	211	147	64
12398-110600 MB Management & Budget	469	443	26
12399-132500 Capital Improve Prog	147	147	0
12400-132500 Capital Improve Prog	147	147	0
12403-132500 Capital Improve Prog	291	291	0
12404-132500 Capital Improve Prog	147	147	0
12406-132500 Capital Improve Prog	147	147	0
12407-132500 Capital Improve Prog	147	147	0
12408-132500 Capital Improve Prog	147	147	0
12459-132500 Capital Improve Prog	147	147	0
12460-132500 Capital Improve Prog	147	147	0
12466-132500 Capital Improve Prog	147	147	0
12467-132500 Capital Improve Prog	147	147	0
12481-130500 Aging Services	1,653	735	918
12482-130500 Aging Services	1,055	589	466

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
12483-130500 Aging Services	470	291	179
12484-130500 Aging Services	2,076	2,076	0
12485-130500 Aging Services	6,232	1,919	4,313
12486-130500 Aging Services	711	589	122
12487-130500 Aging Services	738	589	149
12488-130500 Aging Services	3,050	1,478	1,572
12489-130500 Aging Services	916	735	181
12490-130500 Aging Services	174	147	27
12492-131400 SS Social Services Div	20,802	19,175	1,627
12493-131400 SS Social Services Div	1,478	1,478	0
12494-131400 SS Social Services Div	27,599	25,123	2,476
12497-131400 SS Social Services Div	4,806	4,747	59
12499-131100 HC - Health Care Services	6,709	5,933	776
12503-102400 Metropolitan Planning	2,438	2,367	71
12505-102400 Metropolitan Planning	10,548	9,799	749
12507-102400 Metropolitan Planning	3,203	3,112	91
12509-102400 Metropolitan Planning	3,480	2,517	963
12604-102400 Metropolitan Planning	247	147	100
12605-110600 MB Management & Budget	443	443	0
12606-110600 MB Management & Budget	147	147	0
12694-131600 FR Fire Rescue	993	882	111
12695-131600 FR Fire Rescue	147	147	0
12697-131600 FR Fire Rescue	2,644	2,224	420
12699-131600 FR Fire Rescue	2,236	2,076	160
12701-131600 FR Fire Rescue	498	443	55
12702-131600 FR Fire Rescue	3,596	2,224	1,372
12705-130210 CS Children's Services	427	443	(16)
12709-130150 Sunshine Line Dept. SL	7,116	2,965	4,151
12713-132500 Capital Improve Prog	147	147	0
12715-132500 Capital Improve Prog	147	147	0
12718-102400 Metropolitan Planning	3,189	2,076	1,113
12756-102400 Metropolitan Planning	351	291	60
12758-102400 Metropolitan Planning	4,467	4,150	317
12765-100311 JB Children's Justice Ctr	299	291	8
12766-100311 JB Children's Justice Ctr	199	147	52
12767-100311 JB Children's Justice Ctr	152	147	5
12767-100313 JB Drug Court FS796.07 (6)	738	735	3
12769-100311 JB Children's Justice Ctr	864	735	129
12776-102050 Environmental Protection	3,707	3,262	445
12778-102050 Environmental Protection	2,458	2,367	91
12779-176000 Interfund Transfers Out	291	291	0
12780-102050 Environmental Protection	7,805	5,786	2,019
12781-102050 Environmental Protection	291	291	0
12782-102050 Environmental Protection	3,965	3,262	703
12784-102050 Environmental Protection	3,018	2,816	202
12786-102050 Environmental Protection	3,908	3,407	501
12788-102050 Environmental Protection	1,516	1,478	38
12790-130210 CS Children's Services	5,353	3,853	1,500
12791-130210 CS Children's Services	589	589	0
12792-130210 CS Children's Services	10,826	8,904	1,922
12794-130210 CS Children's Services	5,243	4,601	642
12795-130210 CS Children's Services	291	291	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
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Receiving Department	Total	Management & Budget	Grants Admin
12796-130210 CS Children's Services	816	735	81
12811-100313 JB Drug Crt FS796.07 (6)	450	291	159
12813-131600 FR Fire Rescue	147	147	0
12814-131600 FR Fire Rescue	147	147	0
12817-132500 Capital Improve Prog	147	147	0
12818-132500 Capital Improve Prog	147	147	0
12819-132500 Capital Improve Prog	147	147	0
12822-120802 Engineering & Operations	589	589	0
12824-132500 Capital Improve Prog	147	147	0
12827-170000 Reserves and Refunds	147	147	0
12850-120802 Engineering & Operations	151	147	4
12863-132500 Capital Improve Prog	291	291	0
12895-132500 Capital Improve Prog	147	147	0
12917-132500 Capital Improve Prog	147	147	0
12918-132500 Capital Improve Prog	147	147	0
12920-132500 Capital Improve Prog	147	147	0
12921-132500 Capital Improve Prog	147	147	0
12922-132500 Capital Improve Prog	147	147	0
12925-100313 JB Drug Crt FS796.07 (6)	329	291	38
12927-110600 MB Management & Budget	589	589	0
12928-102050 Environmental Protection	3,112	3,112	0
12929-130210 CS Children's Services	590	589	1
12930-132500 Capital Improve Prog	147	147	0
12931-131600 FR Fire Rescue	147	147	0
12932-131600 FR Fire Rescue	147	147	0
12933-131600 FR Fire Rescue	147	147	0
12940-132500 Capital Improve Prog	147	147	0
13001-130500 Aging Services	2,197	882	1,315
13002-130500 Aging Services	3,426	735	2,691
13003-130500 Aging Services	1,082	291	791
13004-130500 Aging Services	185	147	38
13005-130500 Aging Services	595	291	304
13007-130500 Aging Services	1,414	589	825
13008-130500 Aging Services	172	147	25
13009-130500 Aging Services	971	291	680
13010-130500 Aging Services	766	443	323
13011-130500 Aging Services	1,629	1,625	4
13012-110501 Affordable Housing	3,319	2,816	503
13013-110501 Affordable Housing	6,821	4,601	2,220
13013-132500 Capital Improve Prog	147	147	0
13014-110501 Affordable Housing	2,688	2,667	21
13015-130210 CS Children's Services	2,595	2,517	78
13016-130210 CS Children's Services	7,516	6,381	1,135
13017-130210 CS Children's Services	297	291	6
13018-130210 CS Children's Services	3,348	2,816	532
13019-130100 Extension Services	4,481	4,150	331
13020-102050 Environmental Protection	1,921	1,771	150
13021-102050 Environmental Protection	3,711	2,965	746
13022-102050 Environmental Protection	2,893	2,667	226
13023-102050 Environmental Protection	2,576	2,517	59
13024-102050 Environmental Protection	3,755	3,407	348
13025-102050 Environmental Protection	7,383	5,338	2,045

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule .5 - Allocation Summary
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Receiving Department	Total	Management & Budget	Grants Admin
13026-102050 Environmental Protection	2,765	2,667	98
13027-102050 Environmental Protection	956	882	74
13030-131600 FR Fire Rescue	1,428	1,328	100
13031-131600 FR Fire Rescue	1,067	1,031	36
13032-131600 FR Fire Rescue	589	589	0
13033-131100 HC - Health Care Services	6,925	5,635	1,290
13034-120900 Facilities Management	5,711	5,338	373
13034-131000 HS - Head Start	146,453	88,326	58,127
13035-131000 HS - Head Start	5,048	3,560	1,488
13036-120900 Facilities Management	5,231	5,193	38
13036-131000 HS - Head Start	64,043	52,329	11,714
13037-100311 JB Children's Justice Ctr	147	147	0
13040-100311 JB Children's Justice Ctr	2,106	1,919	187
13041-110700 Economic Development	4,766	4,303	463
13042-100313 JB Drug Crt FS796.07 (6)	953	291	662
13044-130150 Sunshine Line Dept. SL	3,498	2,517	981
13045-110600 MB Management & Budget	469	443	26
13050-132500 Capital Improve Prog	147	147	0
13052-132500 Capital Improve Prog	147	147	0
13053-130210 CS Children's Services	6,635	6,083	552
13056-130210 CS Children's Services	4,588	4,003	585
13058-102050 Environmental Protection	1,328	1,328	0
13059-132500 Capital Improve Prog	147	147	0
13060-130150 Sunshine Line Dept. SL	2,057	1,919	138
13062-131100 HC - Health Care Services	2,521	2,367	154
13064-131100 HC - Health Care Services	3,329	3,112	217
13066-131100 HC - Health Care Services	3,168	3,112	56
13067-110600 MB Management & Budget	1,175	1,175	0
13068-131400 SS Social Services Div	5,010	4,897	113
13069-131400 SS Social Services Div	4,445	4,303	142
13071-130500 Aging Services	785	291	494
13072-130500 Aging Services	3,209	589	2,620
13073-130500 Aging Services	496	291	205
13150-130210 CS Children's Services	3,880	3,707	173
15001-176000 Interfund Transfers Out	147	147	0
20003-160000 Debt Service	291	291	0
20005-160000 Debt Service	589	589	0
20006-160000 Debt Service	291	291	0
20007-101002 Property Appraiser	147	147	0
20007-101201 Tax Collector	147	147	0
20007-160000 Debt Service	291	291	0
20009-101002 Property Appraiser	147	147	0
20009-101201 Tax Collector	147	147	0
20009-160000 Debt Service	882	882	0
20010-160000 Debt Service	291	291	0
20011-160000 Debt Service	291	291	0
20014-160000 Debt Service	443	443	0
20015-160000 Debt Service	443	443	0
20016-160000 Debt Service	443	443	0
20017-160000 Debt Service	443	443	0
20023-160000 Debt Service	589	589	0
20024-160000 Debt Service	735	735	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
20025-160000 Debt Service	291	291	0
20026-160000 Debt Service	443	443	0
20029-160000 Debt Service	443	443	0
20030-160000 Debt Service	147	147	0
20031-160000 Debt Service	1,031	1,031	0
20032-160000 Debt Service	443	443	0
20033-160000 Debt Service	291	291	0
20034-160000 Debt Service	589	589	0
20038-160000 Debt Service	291	291	0
30002-132500 Capital Improve Prog	9,201	9,201	0
30003-132500 Capital Improve Prog	4,454	4,454	0
30003-176000 Interfund Transfers Out	291	291	0
30005-132500 Capital Improve Prog	2,517	2,517	0
30007-132500 Capital Improve Prog	291	291	0
30009-176000 Interfund Transfers Out	147	147	0
30010-132500 Capital Improve Prog	147	147	0
30011-160500 Government Agencies	147	147	0
30013-132500 Capital Improve Prog	2,517	2,517	0
30014-160500 Government Agencies	147	147	0
30015-132500 Capital Improve Prog	735	735	0
30019-132500 Capital Improve Prog	443	443	0
30021-160000 Debt Service	147	147	0
30022-132500 Capital Improve Prog	443	443	0
30024-132500 Capital Improve Prog	291	291	0
30025-132500 Capital Improve Prog	9,056	9,056	0
40003-110650 PH Procurement Services	2,367	2,367	0
40003-110800 Information & Innovation	4,747	4,747	0
40003-120500 Public Utilities	142,151	142,151	0
40003-120850 Geospatial & Land Acquisiti	2,224	2,224	0
40003-120900 Facilities Management	2,965	2,965	0
40003-170000 Reserves and Refunds	147	147	0
40004-176000 Interfund Transfers Out	735	735	0
40007-120500 Public Utilities	147	147	0
40007-132500 Capital Improve Prog	1,175	1,175	0
40007-176000 Interfund Transfers Out	147	147	0
40010-120500 Public Utilities	16,940	16,940	0
40011-160000 Debt Service	1,031	1,031	0
40013-120500 Public Utilities	147	147	0
40016-176000 Interfund Transfers Out	291	291	0
40100-110650 PH Procurement Services	2,667	2,667	0
40100-110800 Information & Innovation	4,747	4,747	0
40100-120010 Communications & Digital	2,076	2,076	0
40100-120200 Development Services	3,407	3,407	0
40100-120500 Public Utilities	383,872	383,872	0
40100-120802 Engineering & Operations	1,771	1,771	0
40100-120850 Geospatial & Land Acquisiti	4,601	4,601	0
40101-160000 Debt Service	1,478	1,478	0
40102-176000 Interfund Transfers Out	735	735	0
40103-176000 Interfund Transfers Out	291	291	0
40104-132500 Capital Improve Prog	6,827	6,827	0
40105-132500 Capital Improve Prog	13,672	13,672	0
40115-176000 Interfund Transfers Out	443	443	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Admin
40116-120500 Public Utilities	147	147	0
40116-176000 Interfund Transfers Out	147	147	0
40118-120500 Public Utilities	291	291	0
40118-176000 Interfund Transfers Out	147	147	0
40119-120500 Public Utilities	147	147	0
40128-176000 Interfund Transfers Out	147	147	0
40129-176000 Interfund Transfers Out	291	291	0
40130-176000 Interfund Transfers Out	147	147	0
40156-132500 Capital Improve Prog	291	291	0
40160-132500 Capital Improve Prog	147	147	0
40162-160000 Debt Service	291	291	0
40162-176000 Interfund Transfers Out	147	147	0
40164-132500 Capital Improve Prog	291	291	0
50003-131900 Fleet Services	32,855	32,855	0
50004-131900 Fleet Services	147	147	0
50100-110600 MB Management & Budget	5,786	5,786	0
50100-120100 Human Resources	3,560	3,560	0
50101-110600 MB Management & Budget	147	147	0
50101-165000 Non-Departmental Allot	1,031	1,031	0
50101-176000 Interfund Transfers Out	147	147	0
50102-165000 Non-Departmental Allot	4,454	4,454	0
50102-176000 Interfund Transfers Out	147	147	0
50103-176000 Interfund Transfers Out	147	147	0
50104-120100 Human Resources	4,454	4,454	0
50104-165000 Non-Departmental Allot	1,175	1,175	0
50104-170000 Reserves and Refunds	147	147	0
50105-165000 Non-Departmental Allot	147	147	0
60034-132252 Conservation & Environ	147	147	0
61001-160000 Debt Service	589	589	0
C0002 Clerk of Courts	62,292	62,292	0
C0003 Clerk - Board Svcs	31,820	31,820	0
C0004 Clerk of Courts	3,560	3,560	0
C1002 Clerk of Courts	443	443	0
C1003 Clerk of Courts	443	443	0
C1004 Clerk of Courts	147	147	0
C1006 Clerk of Courts	29,880	29,880	0
Direct Bill	0	0	0
Total	3,346,754	3,214,786	131,968

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-110650 Procurement Svcs

Procurement Services manages the purchasing and contracting program through the procurement of goods and services for all county organizations. Procurement Services determines the appropriate solicitation and contract types, assists in the selection of the vendor and negotiates the terms of the contract, as well as provide other routine duties. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110650 Procurement Services.

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

Procurement Services – These costs have been allocated using the number of sourcing events by Fund/Dept.

Purchasing Card Rebates – The revenue received through rebates generated from the County's use of purchasing cards has been allocated to the benefiting Fund/Dept based on the total purchasing card spending amounts.

Large Ticket Rebates – The revenue received through rebates generated from the County's use of purchasing cards for large ticket purchases has been allocated to the benefiting Fund/Dept based on the total purchasing card spending amounts.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-110650 Procurement Svcs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,917,263			2,917,263
Deductions:				
564001 Office Equipment & Furniture	0			
Total Deductions:	0			0
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Exp Refund - 0302	-448,226			
Total Departmental Cost Adjustments:	-448,226			-448,226
Inbound Costs:				
Building Depreciation	20,684		20,684	
Equipment Depreciation	2,607		2,607	
00004-165000 Non-Dept Allot	33,753	171	33,924	
00004-100002 Commissioners	418,153	154,872	573,025	
00004-100101 Internal Auditor	11,326	1,233	12,559	
00004-100201 Legal Counsel & Admin	519,341	136,751	656,092	
00004-100203 Public Records	1,689	309	1,998	
00004-110002 Exec Mgmt/Adm	21,290	2,118	23,408	
00004-110600 Mgmt & Budget	4,919	867	5,786	
00004-110650 Procurement Svcs		-39,571	-39,571	
00004-110800 Info & Innov		226,665	226,665	
00004-120010 Communications		29,650	29,650	
00004-120100 Human Resources		35,995	35,995	
00004-120900 Facilities Management		82,482	82,482	
00004-133010 Opns & Leg Affairs		31,147	31,147	
00004-133100 Ent Sol & QA		31,782	31,782	
C0003 Clerk - Board Svcs		268,362	268,362	
Total Allocated Additions:	1,033,762	962,833	1,996,595	1,996,595
Total To Be Allocated:	3,502,799	962,833		4,465,632

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
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	1,064,616	0	1,064,616	0	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	83,120	0	83,120	0	0
512005 Deferred Compensation	23,947	0	23,947	0	0
512006 Reg Pay Exempt Employees	787,926	0	787,926	0	0
512011 Other Reg Pay	100,703	0	100,703	0	0
514001 Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	1,385	0	1,385	0	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	1,963	0	1,963	0	0
516001 Annual Leave	50,903	0	50,903	0	0
517001 Sick Leave	19,964	0	19,964	0	0
518001 Paid Compensatory Leave	2,032	0	2,032	0	0
521001 FICA/Medicare Taxes	152,902	0	152,902	0	0
522001 Florida Retirement System	208,099	0	208,099	0	0
523001 Health Insurance	342,404	0	342,404	0	0
523002 Short and Long Term Disability	19,478	0	19,478	0	0
523003 Employee Life Insurance	3,617	0	3,617	0	0
524001 Workers' Comp Assessments	3,728	0	3,728	0	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	6,026	0	6,026	0	0
531005 Computer Software Support Agree	0	0	0	0	0
531007 Computer Software Annual Maint Ag	580	0	580	0	0
531540 Information Technology Services	0	0	0	0	0
531990 Other Professional Services	57	0	57	0	0
534990 Other Contractual Services	96	0	96	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	579	0	579	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	162	0	162	0	0
540009 Meal Allowance	0	0	0	0	0
540010 Other Travel Expenses	1,189	0	1,189	0	0
540110 Fleet Vehicle Rental (for Fleet M	1,108	0	1,108	0	0
541001 Telecommunications Services	2,224	0	2,224	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
541005 Head Set Equip Purchase	0	0	0	0	0
541009 Communication Equip Repairs	0	0	0	0	0
542070 Postage & Freight Services-Gen	0	0	0	0	0
542071 Postage & Clerk's Mail Rm Charges	212	0	212	0	0
544990 Rentals & Leases -Other	0	0	0	0	0
545001 Commercial Insurance Premiums	12,401	0	12,401	0	0
545050 Automobile Liability Insur Assess	432	0	432	0	0
545060 General Liab Insur Assess	6,986	0	6,986	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0	0	0
546001 Maint - Building/Facility	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

	Total	G&A	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
546002 Maint - Installed Equip & Fixture	0	0	0	0	0
546010 Maint - Equipment	0	0	0	0	0
546012 Maint - Office Equip & Furniture	0	0	0	0	0
546090 Fleet Management Services	312	0	312	0	0
546990 Other Repair & Maint Services	0	0	0	0	0
547001 Printing And Binding	3,439	0	3,439	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
548001 Public Awareness Programs	0	0	0	0	0
548030 Industry Promotion	0	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549500 Professional Licenses & Cert	805	0	805	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	5,836	0	5,836	0	0
551020 Computer Software/Hardware Upgrad	739	0	739	0	0
552001 General oper supplies & minor equ	431	0	431	0	0
554001 Memberships & Dues	4,134	0	4,134	0	0
554010 Books & Subscriptions	0	0	0	0	0
554011 Books	0	0	0	0	0
554012 Subscriptions	300	0	300	0	0
555040 Training/Educational Costs-Gen	(1,542)	0	(1,542)	0	0
555051 Training - Locally	0	0	0	0	0
555053 Training - Registration	3,970	0	3,970	0	0
*564001 Office Equipment & Furniture	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	2,917,263				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	(448,226)	0	0	(447,774)	(452)
Functional Cost	2,469,037	0	2,917,263	(447,774)	(452)
Allocation Step 1					
Inbound - All Others	1,033,762	0	1,033,762	0	0
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	3,502,799	0	3,951,025	(447,774)	(452)
Allocation Step 2					
Inbound - All Others	962,833	0	962,833	0	0
2nd Allocation	962,833	0	962,833	0	0
Total For 00004-110650 Procurement Svcs					
Schedule .3 Total	4,465,632	0	4,913,858	(447,774)	(452)

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs

Activity - Procurement Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	2.00	0.613497	24,236		24,236		24,236
00004-100302 JB Court Administration	8.00	2.453988	96,957		96,957	24,151	121,108
00004-101201 Tax Collector	1.00	0.306748	12,122		12,122	3,010	15,132
00004-102050 Environmental Protection	5.17	1.585890	62,656		62,656	15,607	78,263
00004-110002 Exec Mgmt/Adm	3.00	0.920245	36,361		36,361		36,361
00004-110600 Mgmt & Budget	2.15	0.659509	26,055		26,055		26,055
00004-110800 Info & Innov	13.00	3.987730	157,558		157,558	39,263	196,821
00004-120010 Communications	1.95	0.598160	23,633		23,633	5,879	29,512
00004-120100 Human Resources	4.09	1.254601	49,567		49,567	12,339	61,906
00004-120802 Engineering & Operations	2.34	0.717791	28,354		28,354	7,059	35,413
00004-120840 Capital Programs	4.71	1.444785	57,083		57,083	14,213	71,296
00004-120850 Geospatial & Land Acquisiti	0.56	0.171779	6,787		6,787	1,686	8,473
00004-120900 Facilities Management	8.60	2.638037	104,229		104,229	25,963	130,192
00004-130020 Pet Resources	11.00	3.374233	133,316		133,316	33,209	166,525
00004-130100 Extension Services	1.76	0.539877	21,329		21,329	5,304	26,633
00004-130150 Sunshine Line Dept. SL	0.61	0.187117	7,391		7,391	1,835	9,226
00004-130210 CS Children's Services	1.72	0.527607	20,845		20,845	5,190	26,035
00004-130500 Aging Services	1.48	0.453988	17,936		17,936	4,460	22,396
00004-131500 HM Homeless Services	3.00	0.920245	36,361		36,361	9,047	45,408
00004-131600 FR Fire Rescue	0.35	0.107362	4,240		4,240	1,043	5,283
00004-132200 Medical Examiner	4.00	1.226994	48,478		48,478	12,070	60,548
00004-132250 Parks & Recreation -PR	0.40	0.122699	4,843		4,843	1,193	6,036
00004-132252 Conservation & Environ	2.70	0.828221	32,722		32,722	8,148	40,870
00004-133010 Opns & Leg Affairs	3.00	0.920245	36,361		36,361	9,047	45,408
00004-133100 Ent Sol & QA	3.00	0.920245	36,361		36,361	9,047	45,408
00051-110501 Affordable Housing	3.17	0.972393	38,416		38,416	9,564	47,980
00051-120200 Development Services	0.63	0.193252	7,633		7,633	1,893	9,526
00051-120802 Engineering & Operations	7.17	2.199387	86,896		86,896	21,645	108,541
00051-120850 Geospatial & Land Acquisiti	0.94	0.288344	11,394		11,394	2,826	14,220
00051-120900 Facilities Management	0.05	0.015337	604		604	143	747
00051-131600 FR Fire Rescue	36.15	11.088957	438,125		438,125	109,163	547,288
00051-132250 Parks & Recreation -PR	8.60	2.638037	104,229		104,229	25,963	130,192
00051-132252 Conservation & Environ	0.24	0.073620	2,907		2,907	713	3,620
10033-131600 FR Fire Rescue	0.10	0.030675	1,209		1,209	295	1,504
10113-110600 MB Management & Budget	0.04	0.012270	483		483	111	594
10122-110600 MB Management & Budget	0.17	0.052147	2,060		2,060	505	2,565
10127-102050 Environmental Protection	0.58	0.177914	7,029		7,029	1,742	8,771
10129-131100 HC - Health Care Services	1.85	0.567485	22,419		22,419	5,576	27,995
10134-120850 Geospatial & Land Acquisiti	0.16	0.049080	1,937		1,937	473	2,410
10134-130000 911 Agency	1.00	0.306748	12,122		12,122	3,010	15,132
10134-131600 FR Fire Rescue	0.12	0.036810	1,454		1,454	353	1,807
10150-102050 Environmental Protection	0.15	0.046012	1,818		1,818	443	2,261
10150-120200 Development Services	0.01	0.003067	119		119	27	146
10150-132252 Conservation & Environ	0.06	0.018405	726		726	173	899
10210-120200 Development Services	0.02	0.006135	241		241	55	296
10214-120200 Development Services	1.16	0.355828	14,058		14,058	3,492	17,550
10219-120500 Public Utilities	0.01	0.003067	119		119	27	146
10219-120802 Engineering & Operations	0.09	0.027607	1,088		1,088	262	1,350
10219-120840 Capital Programs	0.37	0.113497	4,481		4,481	1,099	5,580

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs**

Activity - Procurement Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10300-120200 Development Services	0.15	0.046012	1,818		1,818	443	2,261
10300-120802 Engineering & Operations	30.83	9.457055	373,649		373,649	93,100	466,749
10300-120840 Capital Programs	2.03	0.622699	24,600		24,600	6,124	30,724
10300-120850 Geospatial & Land Acquisiti	0.58	0.177914	7,029		7,029	1,742	8,771
10400-132000 Library Services	10.85	3.328221	131,497		131,497	32,757	164,254
10784-110600 MB Management & Budget	0.01	0.003067	119		119	27	146
10792-120100 Human Resources	0.01	0.003067	119		119	27	146
10900-132000 Library Services	0.15	0.046012	1,818		1,818	443	2,261
10902-102301 Planning Commission	3.00	0.920245	36,361		36,361	9,047	45,408
12178-130210 CS Children's Services	0.03	0.009202	362		362	84	446
12372-110501 Affordable Housing	0.63	0.193252	7,633		7,633	1,893	9,526
12481-130500 Aging Services	0.04	0.012270	483		483	111	594
12485-130500 Aging Services	0.11	0.033742	1,332		1,332	325	1,657
12486-130500 Aging Services	0.01	0.003067	119		119	27	146
12488-130500 Aging Services	0.03	0.009202	362		362	84	446
12489-130500 Aging Services	0.01	0.003067	119		119	27	146
12499-131100 HC - Health Care Services	0.06	0.018405	726		726	173	899
12697-131600 FR Fire Rescue	0.05	0.015337	604		604	143	747
12699-131600 FR Fire Rescue	0.02	0.006135	241		241	55	296
12702-131600 FR Fire Rescue	0.18	0.055215	2,180		2,180	534	2,714
12709-130150 Sunshine Line Dept. SL	0.28	0.085890	3,393		3,393	829	4,222
12776-102050 Environmental Protection	0.12	0.036810	1,454		1,454	353	1,807
12778-102050 Environmental Protection	0.02	0.006135	241		241	55	296
12780-102050 Environmental Protection	0.55	0.168712	6,665		6,665	1,653	8,318
12782-102050 Environmental Protection	0.15	0.046012	1,818		1,818	443	2,261
12784-102050 Environmental Protection	0.05	0.015337	604		604	143	747
12786-102050 Environmental Protection	0.14	0.042945	1,695		1,695	411	2,106
12788-102050 Environmental Protection	0.01	0.003067	119		119	27	146
12790-130210 CS Children's Services	0.27	0.082822	3,270		3,270	799	4,069
12792-130210 CS Children's Services	0.32	0.098160	3,880		3,880	953	4,833
12794-130210 CS Children's Services	0.12	0.036810	1,454		1,454	353	1,807
12928-102050 Environmental Protection	0.05	0.015337	604		604	143	747
13001-130500 Aging Services	0.08	0.024540	969		969	235	1,204
13002-130500 Aging Services	0.04	0.012270	483		483	111	594
13003-130500 Aging Services	0.04	0.012270	483		483	111	594
13007-130500 Aging Services	0.02	0.006135	241		241	55	296
13010-130500 Aging Services	0.01	0.003067	119		119	27	146
13012-110501 Affordable Housing	0.80	0.245399	9,696		9,696	2,404	12,100
13013-110501 Affordable Housing	4.36	1.337423	52,840		52,840	13,159	65,999
13014-110501 Affordable Housing	0.04	0.012270	483		483	111	594
13015-130210 CS Children's Services	0.01	0.003067	119		119	27	146
13016-130210 CS Children's Services	0.21	0.064417	2,545		2,545	626	3,171
13018-130210 CS Children's Services	0.10	0.030675	1,209		1,209	295	1,504
13019-130100 Extension Services	0.23	0.070552	2,789		2,789	686	3,475
13020-102050 Environmental Protection	0.04	0.012270	483		483	111	594
13021-102050 Environmental Protection	0.20	0.061350	2,425		2,425	593	3,018
13022-102050 Environmental Protection	0.05	0.015337	604		604	143	747
13023-102050 Environmental Protection	0.02	0.006135	241		241	55	296
13024-102050 Environmental Protection	0.09	0.027607	1,088		1,088	262	1,350
13025-102050 Environmental Protection	0.53	0.162577	6,424		6,424	1,594	8,018

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs**

Activity - Procurement Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13026-102050 Environmental Protection	0.02	0.006135	241		241	55	296
13027-102050 Environmental Protection	0.02	0.006135	241		241	55	296
13030-131600 FR Fire Rescue	0.01	0.003067	119		119	27	146
13031-131600 FR Fire Rescue	0.01	0.003067	119		119	27	146
13033-131100 HC - Health Care Services	0.06	0.018405	726		726	173	899
13034-120900 Facilities Management	0.22	0.067485	2,665		2,665	657	3,322
13034-131000 HS - Head Start	4.90	1.503067	59,385		59,385	14,789	74,174
13035-131000 HS - Head Start	0.05	0.015337	604		604	143	747
13036-120900 Facilities Management	0.02	0.006135	241		241	55	296
13036-131000 HS - Head Start	1.06	0.325153	12,846		12,846	3,190	16,036
13044-130150 Sunshine Line Dept. SL	0.10	0.030675	1,209		1,209	295	1,504
13053-130210 CS Children's Services	0.09	0.027607	1,088		1,088	262	1,350
13056-130210 CS Children's Services	0.10	0.030675	1,209		1,209	295	1,504
13058-102050 Environmental Protection	0.04	0.012270	483		483	111	594
13060-130150 Sunshine Line Dept. SL	0.01	0.003067	119		119	27	146
13064-131100 HC - Health Care Services	0.01	0.003067	119		119	27	146
13071-130500 Aging Services	0.06	0.018405	726		726	173	899
13072-130500 Aging Services	0.06	0.018405	726		726	173	899
13073-130500 Aging Services	0.01	0.003067	119		119	27	146
13150-130210 CS Children's Services	0.03	0.009202	362		362	84	446
40003-120500 Public Utilities	17.28	5.300613	209,425		209,425	52,175	261,600
40003-120850 Geospatial & Land Acquisiti	0.01	0.003067	119		119	27	146
40003-120900 Facilities Management	0.12	0.036810	1,454		1,454	353	1,807
40010-120500 Public Utilities	0.02	0.006135	241		241	55	296
40100-120010 Communications & Digital	0.06	0.018405	726		726	173	899
40100-120200 Development Services	0.04	0.012270	483		483	111	594
40100-120500 Public Utilities	69.68	21.374244	844,679		844,679	211,406	1,056,085
40100-120850 Geospatial & Land Acquisiti	0.21	0.064417	2,545		2,545	626	3,171
50003-131900 Fleet Services	20.00	6.134969	242,393		242,393	60,396	302,789
50100-110600 MB Management & Budget	0.63	0.193252	7,633		7,633	1,893	9,526
50100-120100 Human Resources	0.40	0.122699	4,843		4,843	1,193	6,036
50104-120100 Human Resources	0.51	0.156442	6,180		6,180	1,531	7,711
Schedule .4 Total for Procurement Svcs	326.00	100.000000	3,951,025		3,951,025	962,833	4,913,858

Allocation Basis: Number of Sourcing Events by Department
Allocation Source: FY20 Sourcing Events - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs**

Activity - P-Card Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	63,173.97	0.263325	(1,179)		(1,179)		(1,179)
00004-100302 JB Court Administration	357,909.76	1.491860	(6,680)		(6,680)		(6,680)
00004-101501 State Attorney Part I	77,863.47	0.324555	(1,453)		(1,453)		(1,453)
00004-101551 State Attorney Part II (Vic	12,672.68	0.052823	(237)		(237)		(237)
00004-101601 Public Defender	94,042.29	0.391992	(1,755)		(1,755)		(1,755)
00004-102050 Environmental Protection	353,327.66	1.472761	(6,595)		(6,595)		(6,595)
00004-102551 Soil & Water BOCC-Fund	244.99	0.001021	(5)		(5)		(5)
00004-110002 Exec Mgmt/Adm	34,222.08	0.142646	(639)		(639)		(639)
00004-110600 Mgmt & Budget	177,636.46	0.740434	(3,315)		(3,315)		(3,315)
00004-110650 Procurement Svcs	2,120,142.25	8.837298	(39,571)		(39,571)		(39,571)
00004-110700 Economic Development	101,687.91	0.423861	(1,898)		(1,898)		(1,898)
00004-110800 Info & Innov	400,475.90	1.669286	(7,475)		(7,475)		(7,475)
00004-120010 Communications	338,292.71	1.410091	(6,314)		(6,314)		(6,314)
00004-120030 Customer Service & Supp	20,978.72	0.087445	(392)		(392)		(392)
00004-120100 Human Resources	61,906.36	0.258042	(1,155)		(1,155)		(1,155)
00004-120802 Engineering & Operations	56,490.57	0.235467	(1,054)		(1,054)		(1,054)
00004-120840 Capital Programs	30,184.72	0.125818	(563)		(563)		(563)
00004-120850 Geospatial & Land Acquisiti	41,808.55	0.174269	(780)		(780)		(780)
00004-120900 Facilities Management	1,564,376.95	6.520725	(29,198)		(29,198)		(29,198)
00004-130020 Pet Resources	722,952.75	3.013453	(13,493)		(13,493)		(13,493)
00004-130100 Extension Services	48,611.73	0.202626	(907)		(907)		(907)
00004-130150 Sunshine Line Dept. SL	13,656.33	0.056923	(255)		(255)		(255)
00004-130210 CS Children's Services	72,385.53	0.301721	(1,351)		(1,351)		(1,351)
00004-130300 Consumer and Veteran Svcs	53,321.31	0.222257	(995)		(995)		(995)
00004-130500 Aging Services	66,997.19	0.279262	(1,250)		(1,250)		(1,250)
00004-131100 HC - Health Care Services	240.73	0.001003	(4)		(4)		(4)
00004-131400 SS Social Services Div	63,776.12	0.265835	(1,190)		(1,190)		(1,190)
00004-131500 HM Homeless Services	121,461.24	0.506282	(2,267)		(2,267)		(2,267)
00004-131600 FR Fire Rescue	23,480.90	0.097874	(438)		(438)		(438)
00004-132200 Medical Examiner	300,871.93	1.254112	(5,616)		(5,616)		(5,616)
00004-132250 Parks & Recreation -PR	53,344.11	0.222352	(996)		(996)		(996)
00004-132252 Conservation & Environ	868,861.24	3.621637	(16,217)		(16,217)		(16,217)
00004-133010 Opns & Leg Affairs	37,657.69	0.156967	(703)		(703)		(703)
00004-133100 Ent Sol & QA	17,364.13	0.072378	(324)		(324)		(324)
00004-167001 Guardian Ad-Litem	7,777.41	0.032418	(145)		(145)		(145)
00051-110501 Affordable Housing	25,897.95	0.107949	(483)		(483)		(483)
00051-120030 Customer Service & Supp	57,465.20	0.239530	(1,073)		(1,073)		(1,073)
00051-120151 Code Enforcement	125,380.02	0.522616	(2,340)		(2,340)		(2,340)
00051-120200 Development Services	79,274.70	0.330437	(1,480)		(1,480)		(1,480)
00051-120500 Public Utilities	5,401.97	0.022517	(101)		(101)		(101)
00051-120802 Engineering & Operations	172,969.07	0.720980	(3,228)		(3,228)		(3,228)
00051-120850 Geospatial & Land Acquisiti	69,514.46	0.289754	(1,297)		(1,297)		(1,297)
00051-120900 Facilities Management	8,259.28	0.034427	(154)		(154)		(154)
00051-130300 Consumer and Veteran Svcs	8,438.72	0.035175	(158)		(158)		(158)
00051-131600 FR Fire Rescue	2,415,827.32	10.069789	(45,090)		(45,090)		(45,090)
00051-132250 Parks & Recreation -PR	1,155,476.37	4.816323	(21,566)		(21,566)		(21,566)
00051-132252 Conservation & Environ	76,761.11	0.319960	(1,433)		(1,433)		(1,433)
00101-101100 Supervisor of Elections	270,935.03	1.129327	(5,057)		(5,057)		(5,057)

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs**

Activity - P-Card Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10033-131600 FR Fire Rescue	6,946.36	0.028954	(130)		(130)		(130)
10107-130300 Consumer and Veteran Svcs	985.63	0.004108	(18)		(18)		(18)
10113-110600 MB Management & Budget	3,119.81	0.013004	(58)		(58)		(58)
10122-110600 MB Management & Budget	14,398.48	0.060017	(269)		(269)		(269)
10127-102050 Environmental Protection	39,649.87	0.165271	(740)		(740)		(740)
10129-131100 HC - Health Care Services	102,448.27	0.427031	(1,912)		(1,912)		(1,912)
10134-120850 Geospatial & Land Acquisiti	11,745.18	0.048957	(219)		(219)		(219)
10134-130000 911 Agency	2,476.38	0.010322	(46)		(46)		(46)
10134-131600 FR Fire Rescue	7,987.67	0.033295	(149)		(149)		(149)
10147-130300 Consumer and Veteran Svcs	3,112.78	0.012975	(58)		(58)		(58)
10150-102050 Environmental Protection	10,017.76	0.041757	(187)		(187)		(187)
10150-120200 Development Services	996.33	0.004153	(19)		(19)		(19)
10150-132252 Conservation & Environ	20,028.86	0.083485	(374)		(374)		(374)
10210-120200 Development Services	2,068.46	0.008622	(39)		(39)		(39)
10214-120200 Development Services	147,281.11	0.613906	(2,749)		(2,749)		(2,749)
10216-130100 Extension Services	115.78	0.000483	(2)		(2)		(2)
10219-120500 Public Utilities	20,347.65	0.084814	(380)		(380)		(380)
10219-120802 Engineering & Operations	2,228.70	0.009290	(42)		(42)		(42)
10219-120840 Capital Programs	2,357.16	0.009825	(44)		(44)		(44)
10300-120030 Customer Service & Supp	20,121.69	0.083872	(376)		(376)		(376)
10300-120200 Development Services	19,288.89	0.080401	(360)		(360)		(360)
10300-120500 Public Utilities	54.37	0.000227	(1)		(1)		(1)
10300-120802 Engineering & Operations	743,851.86	3.100566	(13,884)		(13,884)		(13,884)
10300-120840 Capital Programs	13,005.70	0.054211	(243)		(243)		(243)
10300-120850 Geospatial & Land Acquisiti	42,956.90	0.179055	(802)		(802)		(802)
10400-132000 Library Services	4,574,565.01	19.067960	(85,381)		(85,381)		(85,381)
10784-110600 MB Management & Budget	1,026.70	0.004280	(19)		(19)		(19)
10792-120100 Human Resources	87.94	0.000367	(2)		(2)		(2)
10803-110700 Economic Development	7,595.37	0.031659	(142)		(142)		(142)
10900-132000 Library Services	62,020.67	0.258518	(1,158)		(1,158)		(1,158)
10902-102301 Planning Commission	165,293.78	0.688987	(3,085)		(3,085)		(3,085)
11224-131400 SS Social Services Div	81.38	0.000339	(2)		(2)		(2)
11225-131100 HC - Health Care Services	116.76	0.000487	(2)		(2)		(2)
12178-130210 CS Children's Services	1,073.10	0.004473	(20)		(20)		(20)
12363-131000 HS - Head Start	10.28	0.000043	0		0		0
12364-131000 HS - Head Start	0.66	0.000003	0		0		0
12372-110501 Affordable Housing	5,155.12	0.021488	(96)		(96)		(96)
12374-110700 Economic Development	1,732.53	0.007222	(32)		(32)		(32)
12481-130500 Aging Services	1,579.33	0.006583	(29)		(29)		(29)
12482-130500 Aging Services	124.65	0.000520	(2)		(2)		(2)
12485-130500 Aging Services	4,805.55	0.020031	(90)		(90)		(90)
12486-130500 Aging Services	650.61	0.002712	(12)		(12)		(12)
12488-130500 Aging Services	1,203.67	0.005017	(22)		(22)		(22)
12489-130500 Aging Services	262.47	0.001094	(5)		(5)		(5)
12490-130500 Aging Services	168.21	0.000701	(3)		(3)		(3)
12492-131400 SS Social Services Div	14,435.00	0.060169	(269)		(269)		(269)
12494-131400 SS Social Services Div	22,264.17	0.092803	(416)		(416)		(416)

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs**

Activity - P-Card Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12497-131400 SS Social Services Div	563.92	0.002351	(11)		(11)		(11)
12499-131100 HC - Health Care Services	3,383.92	0.014105	(63)		(63)		(63)
12697-131600 FR Fire Rescue	3,503.20	0.014602	(65)		(65)		(65)
12699-131600 FR Fire Rescue	1,338.14	0.005578	(25)		(25)		(25)
12702-131600 FR Fire Rescue	12,138.68	0.050597	(227)		(227)		(227)
12709-130150 Sunshine Line Dept. SL	6,365.85	0.026534	(119)		(119)		(119)
12776-102050 Environmental Protection	8,477.75	0.035337	(158)		(158)		(158)
12778-102050 Environmental Protection	1,478.25	0.006162	(28)		(28)		(28)
12780-102050 Environmental Protection	37,714.53	0.157204	(704)		(704)		(704)
12782-102050 Environmental Protection	9,966.49	0.041543	(186)		(186)		(186)
12784-102050 Environmental Protection	3,309.73	0.013796	(62)		(62)		(62)
12786-102050 Environmental Protection	9,255.21	0.038578	(173)		(173)		(173)
12788-102050 Environmental Protection	766.67	0.003196	(14)		(14)		(14)
12790-130210 CS Children's Services	11,505.19	0.047957	(215)		(215)		(215)
12792-130210 CS Children's Services	13,598.00	0.056680	(254)		(254)		(254)
12794-130210 CS Children's Services	5,260.45	0.021927	(98)		(98)		(98)
12928-102050 Environmental Protection	3,271.22	0.013635	(61)		(61)		(61)
13001-130500 Aging Services	3,579.63	0.014921	(67)		(67)		(67)
13002-130500 Aging Services	1,839.47	0.007667	(34)		(34)		(34)
13003-130500 Aging Services	1,978.32	0.008246	(37)		(37)		(37)
13005-130500 Aging Services	74.29	0.000310	(1)		(1)		(1)
13007-130500 Aging Services	789.61	0.003291	(15)		(15)		(15)
13008-130500 Aging Services	158.36	0.000660	(3)		(3)		(3)
13010-130500 Aging Services	665.79	0.002775	(12)		(12)		(12)
13011-130500 Aging Services	30.28	0.000126	(1)		(1)		(1)
13012-110501 Affordable Housing	6,513.69	0.027151	(122)		(122)		(122)
13013-110501 Affordable Housing	35,614.04	0.148448	(665)		(665)		(665)
13014-110501 Affordable Housing	367.10	0.001530	(7)		(7)		(7)
13015-130210 CS Children's Services	624.21	0.002602	(12)		(12)		(12)
13016-130210 CS Children's Services	8,801.63	0.036687	(164)		(164)		(164)
13018-130210 CS Children's Services	4,128.05	0.017207	(77)		(77)		(77)
13019-130100 Extension Services	6,387.50	0.026625	(119)		(119)		(119)
13020-102050 Environmental Protection	2,847.98	0.011871	(53)		(53)		(53)
13021-102050 Environmental Protection	13,793.48	0.057495	(257)		(257)		(257)
13022-102050 Environmental Protection	3,445.70	0.014363	(64)		(64)		(64)
13023-102050 Environmental Protection	1,147.01	0.004781	(21)		(21)		(21)
13024-102050 Environmental Protection	6,401.78	0.026684	(119)		(119)		(119)
13025-102050 Environmental Protection	36,202.62	0.150902	(676)		(676)		(676)
13026-102050 Environmental Protection	1,591.54	0.006634	(30)		(30)		(30)
13027-102050 Environmental Protection	1,462.42	0.006096	(27)		(27)		(27)
13030-131600 FR Fire Rescue	916.44	0.003820	(17)		(17)		(17)
13031-131600 FR Fire Rescue	336.17	0.001401	(6)		(6)		(6)
13033-131100 HC - Health Care Services	3,593.10	0.014977	(67)		(67)		(67)
13034-120900 Facilities Management	39,526.06	0.164755	(738)		(738)		(738)
13034-131000 HS - Head Start	236,017.50	0.983782	(4,405)		(4,405)		(4,405)
13035-131000 HS - Head Start	2,269.99	0.009462	(42)		(42)		(42)
13036-120900 Facilities Management	4,392.51	0.018309	(82)		(82)		(82)
13036-131000 HS - Head Start	50,842.20	0.211923	(949)		(949)		(949)
13041-110700 Economic Development	7,919.46	0.033010	(148)		(148)		(148)
13044-130150 Sunshine Line Dept. SL	2,152.55	0.008972	(40)		(40)		(40)
13053-130210 CS Children's Services	3,749.70	0.015630	(70)		(70)		(70)

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs**

Activity - P-Card Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13056-130210 CS Children's Services	4,188.08	0.017457	(78)		(78)		(78)
13058-102050 Environmental Protection	2,839.80	0.011837	(53)		(53)		(53)
13060-130150 Sunshine Line Dept. SL	311.73	0.001299	(6)		(6)		(6)
13062-131100 HC - Health Care Services	42.02	0.000175	(1)		(1)		(1)
13064-131100 HC - Health Care Services	547.74	0.002283	(10)		(10)		(10)
13066-131100 HC - Health Care Services	274.50	0.001144	(5)		(5)		(5)
13067-110600 MB Management & Budget	18.67	0.000078	0		0		0
13068-131400 SS Social Services Div	1,054.53	0.004396	(20)		(20)		(20)
13069-131400 SS Social Services Div	1,316.25	0.005486	(25)		(25)		(25)
13071-130500 Aging Services	2,593.73	0.010811	(48)		(48)		(48)
13072-130500 Aging Services	2,885.69	0.012028	(54)		(54)		(54)
13073-130500 Aging Services	382.37	0.001594	(7)		(7)		(7)
13150-130210 CS Children's Services	1,176.52	0.004904	(22)		(22)		(22)
40003-110650 PH Procurement Services	42,896.38	0.178803	(801)		(801)		(801)
40003-120500 Public Utilities	1,013,436.70	4.224265	(18,915)		(18,915)		(18,915)
40003-120850 Geospatial & Land Acquisiti	479.77	0.002000	(9)		(9)		(9)
40003-120900 Facilities Management	21,032.45	0.087669	(393)		(393)		(393)
40010-120500 Public Utilities	33,155.71	0.138202	(619)		(619)		(619)
40100-110650 PH Procurement Services	216,783.71	0.903610	(4,046)		(4,046)		(4,046)
40100-120010 Communications & Digital	9,612.98	0.040069	(179)		(179)		(179)
40100-120200 Development Services	4,586.45	0.019118	(86)		(86)		(86)
40100-120500 Public Utilities	2,458,502.99	10.247672	(45,886)		(45,886)		(45,886)
40100-120850 Geospatial & Land Acquisiti	15,793.10	0.065830	(295)		(295)		(295)
50003-131900 Fleet Services	515,673.25	2.149459	(9,625)		(9,625)		(9,625)
50100-110600 MB Management & Budget	51,901.85	0.216340	(969)		(969)		(969)
50100-120100 Human Resources	6,000.03	0.025010	(112)		(112)		(112)
50104-120100 Human Resources	7,654.40	0.031906	(143)		(143)		(143)
Schedule .4 Total for P-Card Rebates	23,990,842.93	100.000000	(447,774)		(447,774)	0	(447,774)

Allocation Basis: Net P-Card Expenditures by Fund/Dept

Allocation Source: FY20 P-Card Expenditures by Department - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 Procurement Svcs**

Activity - Large Ticket Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110800 Info & Innov	19,406.60	2.145825	(10)		(10)		(10)
00004-131600 FR Fire Rescue	264.06	0.029198	0		0		0
00004-132250 Parks & Recreation -PR	1,670.46	0.184706	(1)		(1)		(1)
00051-120200 Development Services	2,558.65	0.282915	(1)		(1)		(1)
00051-120500 Public Utilities	48.77	0.005393	0		0		0
00051-131600 FR Fire Rescue	27,167.56	3.003969	(14)		(14)		(14)
00051-132250 Parks & Recreation -PR	36,183.43	4.000871	(18)		(18)		(18)
10033-131600 FR Fire Rescue	78.12	0.008638	0		0		0
10134-130000 911 Agency	8,055.00	0.890657	(4)		(4)		(4)
10134-131600 FR Fire Rescue	89.83	0.009933	0		0		0
10150-120200 Development Services	32.16	0.003556	0		0		0
10210-120200 Development Services	66.76	0.007382	0		0		0
10214-120200 Development Services	4,753.60	0.525615	(2)		(2)		(2)
10219-120500 Public Utilities	183.71	0.020313	0		0		0
10300-120200 Development Services	622.56	0.068838	0		0		0
10300-120500 Public Utilities	0.49	0.000054	0		0		0
10400-132000 Library Services	717,408.45	79.325220	(359)		(359)		(359)
10900-132000 Library Services	9,726.42	1.075469	(5)		(5)		(5)
12697-131600 FR Fire Rescue	39.39	0.004355	0		0		0
12699-131600 FR Fire Rescue	15.05	0.001664	0		0		0
12702-131600 FR Fire Rescue	136.51	0.015094	0		0		0
13030-131600 FR Fire Rescue	10.31	0.001140	0		0		0
13031-131600 FR Fire Rescue	3.78	0.000418	0		0		0
40003-120500 Public Utilities	53,261.58	5.889235	(27)		(27)		(27)
40010-120500 Public Utilities	299.35	0.033100	0		0		0
40100-120200 Development Services	148.03	0.016368	0		0		0
40100-120500 Public Utilities	22,158.20	2.450074	(11)		(11)		(11)
Schedule .4 Total for Large Ticket Rebates	904,388.83	100.000000	(452)		(452)	0	(452)

Allocation Basis: Net P-Card Expenditures by Fund/Dept for Large Ticket Transactions
Allocation Source: FY20 P-Card Expenditures by Department - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs**

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
00004-100201 Legal Counsel & Admin	23,057	24,236	(1,179)	0
00004-100302 JB Court Administration	114,428	121,108	(6,680)	0
00004-101201 Tax Collector	15,132	15,132	0	0
00004-101501 State Attorney Part I	(1,453)	0	(1,453)	0
00004-101551 State Attorney Part II (Vic	(237)	0	(237)	0
00004-101601 Public Defender	(1,755)	0	(1,755)	0
00004-102050 Environmental Protection	71,668	78,263	(6,595)	0
00004-102551 Soil & Water BOCC-Fund	(5)	0	(5)	0
00004-110002 Exec Mgmt/Adm	35,722	36,361	(639)	0
00004-110600 Mgmt & Budget	22,740	26,055	(3,315)	0
00004-110650 Procurement Svcs	(39,571)	0	(39,571)	0
00004-110700 Economic Development	(1,898)	0	(1,898)	0
00004-110800 Info & Innov	189,336	196,821	(7,475)	(10)
00004-120010 Communications	23,198	29,512	(6,314)	0
00004-120030 Customer Service & Supp	(392)	0	(392)	0
00004-120100 Human Resources	60,751	61,906	(1,155)	0
00004-120802 Engineering & Operations	34,359	35,413	(1,054)	0
00004-120840 Capital Programs	70,733	71,296	(563)	0
00004-120850 Geospatial & Land Acquisiti	7,693	8,473	(780)	0
00004-120900 Facilities Management	100,994	130,192	(29,198)	0
00004-130020 Pet Resources	153,032	166,525	(13,493)	0
00004-130100 Extension Services	25,726	26,633	(907)	0
00004-130150 Sunshine Line Dept. SL	8,971	9,226	(255)	0
00004-130210 CS Children's Services	24,684	26,035	(1,351)	0
00004-130300 Consumer and Veteran Svcs	(995)	0	(995)	0
00004-130500 Aging Services	21,146	22,396	(1,250)	0
00004-131100 HC - Health Care Services	(4)	0	(4)	0
00004-131400 SS Social Services Div	(1,190)	0	(1,190)	0
00004-131500 HM Homeless Services	43,141	45,408	(2,267)	0
00004-131600 FR Fire Rescue	4,845	5,283	(438)	0
00004-132200 Medical Examiner	54,932	60,548	(5,616)	0
00004-132250 Parks & Recreation -PR	5,039	6,036	(996)	(1)
00004-132252 Conservation & Environ	24,653	40,870	(16,217)	0
00004-133010 Opns & Leg Affairs	44,705	45,408	(703)	0
00004-133100 Ent Sol & QA	45,084	45,408	(324)	0
00004-167001 Guardian Ad-Litem	(145)	0	(145)	0
00051-110501 Affordable Housing	47,497	47,980	(483)	0
00051-120030 Customer Service & Supp	(1,073)	0	(1,073)	0
00051-120151 Code Enforcement	(2,340)	0	(2,340)	0
00051-120200 Development Services	8,045	9,526	(1,480)	(1)
00051-120500 Public Utilities	(101)	0	(101)	0
00051-120802 Engineering & Operations	105,313	108,541	(3,228)	0
00051-120850 Geospatial & Land Acquisiti	12,923	14,220	(1,297)	0
00051-120900 Facilities Management	593	747	(154)	0
00051-130300 Consumer and Veteran Svcs	(158)	0	(158)	0
00051-131600 FR Fire Rescue	502,184	547,288	(45,090)	(14)
00051-132250 Parks & Recreation -PR	108,608	130,192	(21,566)	(18)
00051-132252 Conservation & Environ	2,187	3,620	(1,433)	0
00101-101100 Supervisor of Elections	(5,057)	0	(5,057)	0
10033-131600 FR Fire Rescue	1,374	1,504	(130)	0
10107-130300 Consumer and Veteran Svcs	(18)	0	(18)	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs**

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
10113-110600 MB Management & Budget	536	594	(58)	0
10122-110600 MB Management & Budget	2,296	2,565	(269)	0
10127-102050 Environmental Protection	8,031	8,771	(740)	0
10129-131100 HC - Health Care Services	26,083	27,995	(1,912)	0
10134-120850 Geospatial & Land Acquisiti	2,191	2,410	(219)	0
10134-130000 911 Agency	15,082	15,132	(46)	(4)
10134-131600 FR Fire Rescue	1,658	1,807	(149)	0
10147-130300 Consumer and Veteran Svcs	(58)	0	(58)	0
10150-102050 Environmental Protection	2,074	2,261	(187)	0
10150-120200 Development Services	127	146	(19)	0
10150-132252 Conservation & Environ	525	899	(374)	0
10210-120200 Development Services	257	296	(39)	0
10214-120200 Development Services	14,799	17,550	(2,749)	(2)
10216-130100 Extension Services	(2)	0	(2)	0
10219-120500 Public Utilities	(234)	146	(380)	0
10219-120802 Engineering & Operations	1,308	1,350	(42)	0
10219-120840 Capital Programs	5,536	5,580	(44)	0
10300-120030 Customer Service & Supp	(376)	0	(376)	0
10300-120200 Development Services	1,901	2,261	(360)	0
10300-120500 Public Utilities	(1)	0	(1)	0
10300-120802 Engineering & Operations	452,865	466,749	(13,884)	0
10300-120840 Capital Programs	30,481	30,724	(243)	0
10300-120850 Geospatial & Land Acquisiti	7,969	8,771	(802)	0
10400-132000 Library Services	78,514	164,254	(85,381)	(359)
10784-110600 MB Management & Budget	127	146	(19)	0
10792-120100 Human Resources	144	146	(2)	0
10803-110700 Economic Development	(142)	0	(142)	0
10900-132000 Library Services	1,098	2,261	(1,158)	(5)
10902-102301 Planning Commission	42,323	45,408	(3,085)	0
11224-131400 SS Social Services Div	(2)	0	(2)	0
11225-131100 HC - Health Care Services	(2)	0	(2)	0
12178-130210 CS Children's Services	426	446	(20)	0
12372-110501 Affordable Housing	9,430	9,526	(96)	0
12374-110700 Economic Development	(32)	0	(32)	0
12481-130500 Aging Services	565	594	(29)	0
12482-130500 Aging Services	(2)	0	(2)	0
12485-130500 Aging Services	1,567	1,657	(90)	0
12486-130500 Aging Services	134	146	(12)	0
12488-130500 Aging Services	424	446	(22)	0
12489-130500 Aging Services	141	146	(5)	0
12490-130500 Aging Services	(3)	0	(3)	0
12492-131400 SS Social Services Div	(269)	0	(269)	0
12494-131400 SS Social Services Div	(416)	0	(416)	0
12497-131400 SS Social Services Div	(11)	0	(11)	0
12499-131100 HC - Health Care Services	836	899	(63)	0
12697-131600 FR Fire Rescue	682	747	(65)	0
12699-131600 FR Fire Rescue	271	296	(25)	0
12702-131600 FR Fire Rescue	2,487	2,714	(227)	0
12709-130150 Sunshine Line Dept. SL	4,103	4,222	(119)	0
12776-102050 Environmental Protection	1,649	1,807	(158)	0
12778-102050 Environmental Protection	268	296	(28)	0
12780-102050 Environmental Protection	7,614	8,318	(704)	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs**

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
12782-102050 Environmental Protection	2,075	2,261	(186)	0
12784-102050 Environmental Protection	685	747	(62)	0
12786-102050 Environmental Protection	1,933	2,106	(173)	0
12788-102050 Environmental Protection	132	146	(14)	0
12790-130210 CS Children's Services	3,854	4,069	(215)	0
12792-130210 CS Children's Services	4,579	4,833	(254)	0
12794-130210 CS Children's Services	1,709	1,807	(98)	0
12928-102050 Environmental Protection	686	747	(61)	0
13001-130500 Aging Services	1,137	1,204	(67)	0
13002-130500 Aging Services	560	594	(34)	0
13003-130500 Aging Services	557	594	(37)	0
13005-130500 Aging Services	(1)	0	(1)	0
13007-130500 Aging Services	281	296	(15)	0
13008-130500 Aging Services	(3)	0	(3)	0
13010-130500 Aging Services	134	146	(12)	0
13011-130500 Aging Services	(1)	0	(1)	0
13012-110501 Affordable Housing	11,978	12,100	(122)	0
13013-110501 Affordable Housing	65,334	65,999	(665)	0
13014-110501 Affordable Housing	587	594	(7)	0
13015-130210 CS Children's Services	134	146	(12)	0
13016-130210 CS Children's Services	3,007	3,171	(164)	0
13018-130210 CS Children's Services	1,427	1,504	(77)	0
13019-130100 Extension Services	3,356	3,475	(119)	0
13020-102050 Environmental Protection	541	594	(53)	0
13021-102050 Environmental Protection	2,761	3,018	(257)	0
13022-102050 Environmental Protection	683	747	(64)	0
13023-102050 Environmental Protection	275	296	(21)	0
13024-102050 Environmental Protection	1,231	1,350	(119)	0
13025-102050 Environmental Protection	7,342	8,018	(676)	0
13026-102050 Environmental Protection	266	296	(30)	0
13027-102050 Environmental Protection	269	296	(27)	0
13030-131600 FR Fire Rescue	129	146	(17)	0
13031-131600 FR Fire Rescue	140	146	(6)	0
13033-131100 HC - Health Care Services	832	899	(67)	0
13034-120900 Facilities Management	2,584	3,322	(738)	0
13034-131000 HS - Head Start	69,769	74,174	(4,405)	0
13035-131000 HS - Head Start	705	747	(42)	0
13036-120900 Facilities Management	214	296	(82)	0
13036-131000 HS - Head Start	15,087	16,036	(949)	0
13041-110700 Economic Development	(148)	0	(148)	0
13044-130150 Sunshine Line Dept. SL	1,464	1,504	(40)	0
13053-130210 CS Children's Services	1,280	1,350	(70)	0
13056-130210 CS Children's Services	1,426	1,504	(78)	0
13058-102050 Environmental Protection	541	594	(53)	0
13060-130150 Sunshine Line Dept. SL	140	146	(6)	0
13062-131100 HC - Health Care Services	(1)	0	(1)	0
13064-131100 HC - Health Care Services	136	146	(10)	0
13066-131100 HC - Health Care Services	(5)	0	(5)	0
13068-131400 SS Social Services Div	(20)	0	(20)	0
13069-131400 SS Social Services Div	(25)	0	(25)	0
13071-130500 Aging Services	851	899	(48)	0
13072-130500 Aging Services	845	899	(54)	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs**

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
13073-130500 Aging Services	139	146	(7)	0
13150-130210 CS Children's Services	424	446	(22)	0
40003-110650 PH Procurement Services	(801)	0	(801)	0
40003-120500 Public Utilities	242,658	261,600	(18,915)	(27)
40003-120850 Geospatial & Land Acquisiti	137	146	(9)	0
40003-120900 Facilities Management	1,414	1,807	(393)	0
40010-120500 Public Utilities	(323)	296	(619)	0
40100-110650 PH Procurement Services	(4,046)	0	(4,046)	0
40100-120010 Communications & Digital	720	899	(179)	0
40100-120200 Development Services	508	594	(86)	0
40100-120500 Public Utilities	1,010,188	1,056,085	(45,886)	(11)
40100-120850 Geospatial & Land Acquisiti	2,876	3,171	(295)	0
50003-131900 Fleet Services	293,164	302,789	(9,625)	0
50100-110600 MB Management & Budget	8,557	9,526	(969)	0
50100-120100 Human Resources	5,924	6,036	(112)	0
50104-120100 Human Resources	7,568	7,711	(143)	0
Direct Bill	0	0	0	0
Total	4,465,632	4,913,858	(447,774)	(452)

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Info & Innov**

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

The IIO's areas of responsibility include:

Enterprise Information Management Services

Services related to application development and solution services as well as support for the technical environments of the County's databases. Also included is the development of application standardization and workflow integration to allow for a comprehensive view of client needs and holistic service delivery.

Infrastructure & Technical Support Services

Services related to the provisioning, management & support of end-user systems, servers, data storage systems and network technology infrastructure to include voice & video communications.

Cyber Security Services

Provide vulnerability management, audits and investigations, identification of new cyber threats, malware analysis, physical access for data rooms, security awareness training for end users, and compliance guidance for departments. Execute the Cyber Security program, implementing and adopting enhancements and recommended best practices, while also establishing new, and improving existing business and security practices.

IT Project Delivery Services

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

Client Support Services

Service Delivery and strategic program management services to establish supportive long-term relationships and fully leverage technology solutions in support of departments' and supported agencies' business needs via Service Delivery Managers (SDMs). SDMs are strategically located within the IIO's operational delivery verticals. As trusted partners, they are responsible to establish supportive long-term relationships and fully leverage technology solutions in support of departments' and supported agencies' business needs.

IT Business Management Services

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

Performance Improvement/Enterprise Data & Analytics

Services designed to build an internal capability to define, measure, and continuously improve performance through a rigorous training program and the application of lean six sigma methods and tools via the following initiatives:

- Develop and train the next generation of "System Thinkers" at Hillsborough County who can engage

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Info & Innov**

in business process reengineering and transformational projects as part of the Business Transformation Academy.

- Drive the development and deployment of the County's data and analytics platform for digital business and electronic government in support of the County's business strategy.
- Capture the current state of processes, workforce, and technology as a launching point for business improvement efforts via as-is business capability assessments.

Enterprise Data & Analytics

This service is designed to drive the development and deployment of the County's data and analytics platform for digital business and electronic government in support of the County's business strategy. Further this service includes the County's Continuous Improvement Academy to concentrate on furthering process performance improvement via a Lean Six Sigma training and mentorship program to train employees to be multidimensional System Thinkers who can identify, model, and resolve complex business problems through an understanding of system structures, processes, data, and results.

For FY20, the IIO's services are allocated via the following Cost Centers:

IIO Cost Centers 110802 Administration (IT Business Management Services), and 110831 Business Transformation/Performance Improvement/Data & Analytics will be allocated across all IIO Cost Centers listed below:

110804 Technical Support Services (Help Desk)

Provide a single point of contact and level-1 technical support for all information technology and telecommunications issues and questions.

110805 Network Administration

Provide support for data communications infrastructure to include network access devices, wireless access, firewalls, telecom room Uninterruptible Power Supplies (UPS), Network Circuits, and Internet access. Services also include the provisioning, management & support of voice & video communications, enterprise electronic Facsimile, office collaboration & productivity suite, and presentation systems.

110814 Desktop Support Services

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

110820 Mobile Device Management

Services related to the provisioning, management, support and replacement of mobile devices to include cell phones, smart phones and tablets. This service includes the archiving of text messages to comply with Florida Public Records Statutes.

110815 System Administration

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

110817 Enterprise Program Management Office

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Info & Innov**

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance for Development and Infrastructure Services encompassing Capital Programs, Geospatial and Land Acquisition Services, Engineering & Operations, Water Resources, Solid Waste Division, Capital Facility Planning, and Development Services.

110818 IT Project Management

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

110819 Health and Human Services Client Support

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance for Human Services; encompassing Aging Services Children's Services, Head Start, Health Care Services, Homeless Services, Social Services and Sunshine Line.

110822 IIO Public Safety Client Support

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance for Public Safety Services; encompassing 911 Agency, Fire Rescue, Fire Marshal, Office of Emergency Management and the Medical Examiner's Office.

110826 IIO Countywide Client Support

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance for countywide departments including Code Enforcement, Conservation & Environmental Land Management, Consumer & Veterans Services, Facilities Maintenance, Sustainability & P3, Fleet Management, Library Services, Parks & Recreation, and Pet Resources.

110827 IIO Client Support for Internal Support Departments and County Agencies

Service Delivery and strategic program management services to include communications and interpretations of strategy, management intake and delivery of projects and the support of day-to-day tactical decisions as it relates to technology acquisition, development, implementation and maintenance for Internal Support Departments to include Affordable Housing Services, Communications & Digital Media, Customer Service & Support, Economic Development, Enterprise Solutions & Quality Assurance, Extension Services, Human Resources Management & Budget, Procurement Services, Risk Management, as well as County Agencies to include Arts Council, Board of County Commissioners, Children's Board, Community Affairs, County Attorney, Guardian ad Litem, Hillsborough Co. Sheriff's Office, Internal Auditor, Operations & Legislative Affairs, Planning Commission, Property Appraiser, Public Defender's Office, State Attorney, 13th Judicial, Victim Assistance and THHI.

110821 Cyber Security Services

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Info & Innov

Provide vulnerability management, audits and investigations, identification of new cyber threats, malware analysis, physical access for data rooms, security awareness training for end users, and compliance guidance for departments. Execute the Cyber Security program, implementing and adopting enhancements and recommended best practices, while also establishing new, and improving existing business and security practices.

110828 Enterprise Information Management Services

Services related to application development and solution services as well as support for the technical environments of the County's databases. Also included is the development of application standardization and workflow integration to allow for a comprehensive view of client needs and holistic service delivery.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-110800 Info & Innov**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	25,470,177			25,470,177
Deductions:				
564020 Computer Equipment	-37,970			
564021 Computer-Related Equip	0			
565001 Non-Infra Fac -Project Develop	54			
565401 Non-Infra Fac -Installed Equip	0			
568001 Computer Software	0			
Total Deductions:	-37,916			-37,916
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Exp Refund - 0302	-184			
341940 Other Gen Govt Chrgs & Fees - 018	-83,832			
Total Departmental Cost Adjustments:	-84,016			-84,016
Inbound Costs:				
Building Depreciation	58,711		58,711	
Equipment Depreciation	546,353		546,353	
00004-165000 Non-Dept Allot	102,420	524	102,944	
00004-100002 Commissioners	27,342	10,069	37,411	
00004-100101 Internal Auditor	15,758	1,725	17,483	
00004-100201 Legal Counsel & Admin	21,991	5,732	27,723	
00004-100203 Public Records	7,237	1,325	8,562	
00004-110002 Exec Mgmt/Adm	91,193	9,079	100,272	
00004-110600 Mgmt & Budget	47,326	8,432	55,758	
00004-110650 Procurement Svcs	150,073	39,263	189,336	
00004-110800 Info & Innov		5,967,005	5,967,005	
00004-120010 Communications		127,016	127,016	
00004-120100 Human Resources		154,214	154,214	
00004-120900 Facilities Management		611,328	611,328	
00004-133010 Opns & Leg Affairs		57,046	57,046	
00004-133100 Ent Sol & QA		146,455	146,455	
C0003 Clerk - Board Svcs		172,949	172,949	
Total Allocated Additions:	1,068,404	7,312,162	8,380,566	8,380,566
Total To Be Allocated:	26,416,649	7,312,162		33,728,811

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Total	G&A	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel
Other Expense & Cost					
512001 Salaries & Wages	587,929	241,359	285,053	389	53,498
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	413,134	33,658	16,233	53,046	44,794
512005 Deferred Compensation	167,291	12,913	4,904	22,173	15,642
512006 Reg Pay Exempt Employees	9,840,248	662,065	102,134	1,380,882	932,742
512007 Reg Pay Perm PT Employees	0	0	0	0	0
512008 Shift Pay	8,550	0	0	0	0
512009 Stand-by Pay	6,792	0	6,792	0	0
512011 Other Reg Pay	639,685	47,873	24,969	90,309	58,399
513001 Other Salaries & Wages	0	0	0	0	0
514001 Overtime Pay	8,706	0	5,497	0	3,209
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	11,329	0	0	1,214	4,998
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	3,740	0	1,070	0	440
516001 Annual Leave	497,948	43,749	12,525	51,596	43,368
516008 Parental Paid Leave	14,034	0	0	4,705	0
517001 Sick Leave	287,400	16,349	10,031	27,873	17,864
517002 COVID-19 Sick Leave	10,330	0	2,691	0	0
518001 Paid Compensatory Leave	6,500	0	3,319	155	0
521001 FICA/Medicare Taxes	900,194	76,681	34,551	117,851	78,176
522001 Florida Retirement System	1,154,681	94,502	44,923	149,501	95,260
522002 Other Retirement Plans	9,468	0	0	0	9,468
523001 Health Insurance	1,635,203	146,257	54,049	254,435	178,905
523002 Short and Long Term Disability	115,740	9,418	4,713	14,290	10,892
523003 Employee Life Insurance	38,859	2,604	537	5,242	3,827
524001 Workers' Comp Assessments	21,199	2,155	954	2,721	1,780
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	25,185	2,052	1,100	3,324	3,241
531005 Computer Software Support Agree	0	0	0	0	0
531007 Computer Software Annual Maint Ag	6,188,465	13,011	0	1,100,399	0
531540 Information Technology Services	478,336	184,436	3,338	137,443	0
531990 Other Professional Services	1,865	1,865	0	0	0
534001 Contractual Non-Payroll Personnel	363,582	363,582	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	2,418	254	0	45	0
540003 Hotel/Lodging	17,428	628	1,655	1,447	0
540004 Airfare	3,212	0	0	636	0
540005 Auto Rental & Fuel	966	0	0	840	0
540006 Out-of-Vicinity Auto Mileage	811	61	0	121	0
540007 Parking and Tolls	5,460	5,137	0	17	0
540008 Taxi/Train/Bus	672	0	99	0	0
540009 Meal Allowance	3,188	88	120	248	0
540010 Other Travel Expenses	978	0	94	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrg	2,818	2,818	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	15,520	15,520	0	0	0
541001 Telecommunications Services	627,928	0	0	627,928	0
541002 Telephone Equipment/Service	3,188	0	0	3,188	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Total	G&A	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel
541003 Cell Phones Equipment/Service	66,291	0	0	0	0
542070 Postage & Freight Services-Genera	882	882	0	0	0
542071 Postage & Clerk's Mail Rm Charges	0	0	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0	0	0
542990 Other Freight/Transp Costs	16,957	16,957	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	20,785	20,785	0	0	0
545050 Automobile Liability Insur Assess	3,276	3,276	0	0	0
545060 General Liab Insur Assess	19,079	2,207	1,695	0	0
545100 Automobile Liab Insur Dept. Exp A	0	0	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	1,148	1,148	0	0	0
546001 Maint - Building/Facility	0	0	0	0	0
546010 Maint - Equipment	0	0	0	0	0
546020 Maint - Computer Equipment	0	0	0	0	0
546090 Fleet Management Services	17,834	17,834	0	0	0
547001 Printing And Binding	30,653	30,653	0	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	317	317	0	0	0
548001 Public Awareness Programs	1,000	1,000	0	0	0
549001 Awards Programs	95	95	0	0	0
549280 Information & Evidence Gathering	1,300	200	0	0	0
549300 Legal Advertising	241	241	0	0	0
549500 Professional Licenses & Cert	2,687	2,687	0	0	0
549990 Other Miscellaneous Expenses	9,811	9,811	0	0	0
549991 Adjust to Prior Year Expenditures	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	172,504	12,328	381	78,702	0
551020 Computer Software/Hardware Upgrad	834,650	0	0	130,928	0
552001 General oper supplies & minor equ	0	0	0	0	0
552002 DP Supplies & Minor DP Equipment	0	0	0	0	0
552021 Tools & Minor Equipment	0	0	0	0	0
552120 Uniforms & Safety Apparel	5,484	5,484	0	0	0
554001 Memberships & Dues	1,977	1,724	0	0	0
554010 Books & Subscriptions	2,812	2,812	0	0	0
554011 Books	416	416	0	0	0
554012 Subscriptions	255	0	0	255	0
555040 Training/Educational Costs-Genera	0	0	0	0	0
555051 Training - Locally	420	0	0	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	100,407	3,068	10,692	40,793	0
*564020 Computer Equipment	37,970	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0
*565001 Non-Infra Fac -Project Develop	(54)	0	0	0	0
*565401 Non-Infra Fac -Installed Equip	0	0	0	0	0
*568001 Computer Software	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	25,470,177				

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Total	G&A	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel
Deductions					
*Total Disallowed Costs	(37,916)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	(184)	0	0	(184)	0
341940 Other Gen Govt Chrgs & Fees - 018	(83,832)	(83,832)	0	0	0
 Functional Cost	 25,348,245	 2,029,128	 634,119	 4,302,512	 1,556,503
Allocation Step 1					
Inbound - All Others	1,068,404	90,638	40,120	141,967	101,376
Reallocate Admin Costs		(2,119,766)	86,909	307,787	219,820
Unallocated Costs	0	0	0	0	0
1st Allocation	26,416,649	0	761,148	4,752,266	1,877,699
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	1,275,267	0	0	1,275,267	0
Inbound - All Others	6,036,895	511,995	226,546	802,016	572,629
Reallocate Admin Costs		(511,995)	20,986	74,334	53,090
Unallocated Costs	0	0	0	0	0
2nd Allocation	7,312,162	0	247,532	2,151,617	625,719
 Total For 00004-110800 Info & Innov					
Schedule .3 Total	33,728,811	0	1,008,680	6,903,883	2,503,418

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO	Human Services
Other Expense & Cost					
512001 Salaries & Wages	0	328	625	0	2,413
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	51,609	35,816	9,756	16,677
512005 Deferred Compensation	0	21,258	13,977	3,947	6,479
512006 Reg Pay Exempt Employees	0	1,275,677	870,690	233,769	375,078
512007 Reg Pay Perm PT Employees	0	0	0	0	0
512008 Shift Pay	0	8,550	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	0	73,011	57,385	13,306	20,418
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	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	0	1,360	0	0	350
516001 Annual Leave	0	90,852	29,573	11,282	24,171
516008 Parental Paid Leave	0	9,329	0	0	0
517001 Sick Leave	0	39,295	12,118	5,154	14,652
517002 COVID-19 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	0	44	1,122	0	416
521001 FICA/Medicare Taxes	0	113,505	74,771	20,390	33,616
522001 Florida Retirement System	0	150,856	87,340	30,362	47,830
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	0	238,315	127,373	29,086	63,885
523002 Short and Long Term Disability	0	15,175	10,206	2,831	4,541
523003 Employee Life Insurance	0	5,203	3,444	937	1,576
524001 Workers' Comp Assessments	0	2,473	1,539	573	839
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	0	3,670	1,964	386	830
531005 Computer Software Support Agree	0	0	0	0	0
531007 Computer Software Annual Maint Ag	2,099,265	902,741	2,500	0	202,196
531540 Information Technology Services	5,596	38,711	4,915	0	6,447
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	1,981	0	0	0	0
540003 Hotel/Lodging	0	0	5,367	0	0
540004 Airfare	0	0	976	0	0
540005 Auto Rental & Fuel	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	0	0	0
540007 Parking and Tolls	2	0	40	0	0
540008 Taxi/Train/Bus	0	0	253	0	0
540009 Meal Allowance	0	0	214	0	0
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Charg	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO	Human Services
541003 Cell Phones Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services- Genera	0	0	0	0	0
542071 Postage & Clerk's Mail Rm Charges	0	0	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0	0	0
542990 Other Freight/Transp Costs	0	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545050 Automobile Liability Insur Assess	0	0	0	0	0
545060 General Liab Insur Assess	3,246	4,809	2,586	0	1,388
545100 Automobile Liab Insur Dept. Exp A	0	0	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0	0	0
546001 Maint - Building/Facility	0	0	0	0	0
546010 Maint - Equipment	0	0	0	0	0
546020 Maint - Computer Equipment	0	0	0	0	0
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
548001 Public Awareness Programs	0	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Licenses & Cert	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
549991 Adjust to Prior Year Expenditures	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	27,814	37,158	3,743	0	0
551020 Computer Software/Hardware Upgrad	411,043	190,221	11,779	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552002 DP Supplies & Minor DP Equipment	0	0	0	0	0
552021 Tools & Minor Equipment	0	0	0	0	0
552120 Uniforms & Safety Apparel	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	420	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	258	4,195	7,633	3,443	3,580
*564020 Computer Equipment	0	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0
*565001 Non-Infra Fac -Project Develop	0	0	0	0	0
*565401 Non-Infra Fac -Installed Equip	0	0	0	0	0
*568001 Computer Software	0	0	0	0	0

Departmental Total _____
Expenditures Per Financial Statement

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Desktop Supp Svcs - Operating	System Admin Services	Enterprise PMO	IT PMO	Human Services
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	0	0	0	0	0
341940 Other Gen Govt Chrgs & Fees - 018	0	0	0	0	0
 Functional Cost	 2,549,205	 3,278,345	 1,368,369	 365,222	 827,382
Allocation Step 1					
Inbound - All Others	0	136,803	86,484	23,556	39,970
Reallocate Admin Costs	0	296,553	187,598	51,086	86,698
Unallocated Costs	0	0	0	0	0
1st Allocation	2,549,205	3,711,701	1,642,451	439,864	954,050
Allocation Step 2					
Inbound - 00004-110800 Info & Innov:					
Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	0	772,883	488,517	133,001	225,716
Reallocate Admin Costs	0	71,629	45,304	12,329	20,932
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	844,512	533,821	145,330	246,648
Total For 00004-110800 Info & Innov					
Schedule .3 Total	2,549,205	4,556,213	2,176,272	585,194	1,200,698

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services
Other Expense & Cost					
512001 Salaries & Wages	0	0	0	2,346	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	5,957	0	16,134	20,954	15,970
512005 Deferred Compensation	2,144	0	7,457	9,253	6,514
512006 Reg Pay Exempt Employees	127,529	0	436,119	566,811	377,832
512007 Reg Pay Perm PT Employees	0	0	0	0	0
512008 Shift Pay	0	0	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	10,098	0	29,518	36,627	21,905
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	2,927	0	0	2,016	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	0	0	0	0	0
516001 Annual Leave	3,249	0	27,623	22,972	24,014
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	1,905	0	11,982	9,284	10,847
517002 COVID-19 Sick Leave	0	0	0	0	0
518001 Paid Compensatory Leave	150	0	168	0	0
521001 FICA/Medicare Taxes	10,975	0	39,173	48,288	34,087
522001 Florida Retirement System	12,784	0	44,524	57,096	38,659
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	19,543	0	59,603	89,156	36,201
523002 Short and Long Term Disability	1,320	0	5,079	5,645	4,762
523003 Employee Life Insurance	507	0	1,671	2,140	1,563
524001 Workers' Comp Assessments	238	0	1,015	819	1,268
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	404	0	727	1,199	729
531005 Computer Software Support Agree	0	0	0	0	0
531007 Computer Software Annual Maint Ag	0	224,451	363,459	34	0
531540 Information Technology Services	0	0	77,150	0	0
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	138	0	0	0
540003 Hotel/Lodging	0	0	278	342	556
540004 Airfare	0	0	470	663	119
540005 Auto Rental & Fuel	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	52	44	118
540007 Parking and Tolls	0	0	0	0	72
540008 Taxi/Train/Bus	0	0	0	0	198
540009 Meal Allowance	0	0	44	44	488
540010 Other Travel Expenses	0	0	0	0	76
540100 Fleet Fuel & Oil (Fleet Mgt Charg	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services
541003 Cell Phones Equipment/Service	0	66,291	0	0	0
542070 Postage & Freight Services- Genera	0	0	0	0	0
542071 Postage & Clerk's Mail Rm Charges	0	0	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0	0	0
542990 Other Freight/Transp Costs	0	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545050 Automobile Liability Insur Assess	0	0	0	0	0
545060 General Liab Insur Assess	0	0	1,869	1,279	0
545100 Automobile Liab Insur Dept. Exp A	0	0	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0	0	0
546001 Maint - Building/Facility	0	0	0	0	0
546010 Maint - Equipment	0	0	0	0	0
546020 Maint - Computer Equipment	0	0	0	0	0
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
548001 Public Awareness Programs	0	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Licenses & Cert	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
549991 Adjust to Prior Year Expenditures	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	3,364	3,455	0	0
551020 Computer Software/Hardware Upgrad	0	4,052	64,149	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552002 DP Supplies & Minor DP Equipment	0	0	0	0	0
552021 Tools & Minor Equipment	0	0	0	0	0
552120 Uniforms & Safety Apparel	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	0	(4,451)	3,600	3,353
*564020 Computer Equipment	0	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0
*565001 Non-Infra Fac -Project Develop	0	0	0	0	0
*565401 Non-Infra Fac -Installed Equip	0	0	0	0	0
*568001 Computer Software	0	0	0	0	0

Departmental Total _____
Expenditures Per Financial Statement

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Mobile Device Mgmt - Personnel	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	0	0	0	0	0
341940 Other Gen Govt Chrgs & Fees - 018	0	0	0	0	0
Functional Cost	199,730	298,296	1,187,268	880,612	579,331
Allocation Step 1					
Inbound - All Others	13,003	0	44,334	56,956	37,400
Reallocate Admin Costs	28,191	0	96,027	123,577	81,186
Unallocated Costs	0	0	0	0	0
1st Allocation	240,924	298,296	1,327,629	1,061,145	697,917
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	73,366	0	250,359	321,685	211,217
Reallocate Admin Costs	6,796	0	23,182	29,848	19,591
Unallocated Costs	0	0	0	0	0
2nd Allocation	80,162	0	273,541	351,533	230,808
Total For 00004-110800 Info & Innov					
Schedule .3 Total	321,086	298,296	1,601,170	1,412,678	928,725

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Internal Client Services	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
Other Expense & Cost				
512001 Salaries & Wages	1,810	108	0	0
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	10,387	82,143	0	0
512005 Deferred Compensation	5,130	35,500	0	0
512006 Reg Pay Exempt Employees	296,714	2,202,206	0	0
512007 Reg Pay Perm PT Employees	0	0	0	0
512008 Shift Pay	0	0	0	0
512009 Stand-by Pay	0	0	0	0
512011 Other Reg Pay	14,945	140,922	0	0
513001 Other Salaries & Wages	0	0	0	0
514001 Overtime Pay	0	0	0	0
515001 Other Special Pay	0	0	0	0
515002 Monthly Auto Allowance	0	174	0	0
515004 Cell Phone Stipend	0	0	0	0
515005 Parking Stipend	0	520	0	0
516001 Annual Leave	15,250	97,724	0	0
516008 Parental Paid Leave	0	0	0	0
517001 Sick Leave	12,800	97,246	0	0
517002 COVID-19 Sick Leave	2,944	4,695	0	0
518001 Paid Compensatory Leave	0	1,126	0	0
521001 FICA/Medicare Taxes	25,780	192,350	0	0
522001 Florida Retirement System	39,730	261,314	0	0
522002 Other Retirement Plans	0	0	0	0
523001 Health Insurance	29,712	308,683	0	0
523002 Short and Long Term Disability	3,711	23,157	0	0
523003 Employee Life Insurance	1,170	8,438	0	0
524001 Workers' Comp Assessments	382	4,443	0	0
525001 Unemployment Benefits	0	0	0	0
526001 OPEB Expense	779	4,780	0	0
531005 Computer Software Support Agree	0	0	0	0
531007 Computer Software Annual Maint Ag	550	0	1,025,299	254,560
531540 Information Technology Services	0	0	20,300	0
531990 Other Professional Services	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0
540001 Vicinity Meals	0	0	0	0
540002 Vicinity Mileage	0	0	0	0
540003 Hotel/Lodging	654	0	6,501	0
540004 Airfare	0	0	348	0
540005 Auto Rental & Fuel	0	0	126	0
540006 Out-of-Vicinity Auto Mileage	56	0	359	0
540007 Parking and Tolls	45	0	147	0
540008 Taxi/Train/Bus	0	0	122	0
540009 Meal Allowance	90	0	1,852	0
540010 Other Travel Expenses	0	0	808	0
540100 Fleet Fuel & Oil (Fleet Mgt Charg	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0
541001 Telecommunications Services	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Internal Client Services	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
541003 Cell Phones Equipment/Service	0	0	0	0
542070 Postage & Freight Services- Genera	0	0	0	0
542071 Postage & Clerk's Mail Rm Charges	0	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0	0
542990 Other Freight/Transp Costs	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0
545050 Automobile Liability Insur Assess	0	0	0	0
545060 General Liab Insur Assess	0	0	0	0
545100 Automobile Liab Insur Dept. Exp A	0	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0	0
546001 Maint - Building/Facility	0	0	0	0
546010 Maint - Equipment	0	0	0	0
546020 Maint - Computer Equipment	0	0	0	0
546090 Fleet Management Services	0	0	0	0
547001 Printing And Binding	0	0	0	0
547004 Printing - Forms	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0
548001 Public Awareness Programs	0	0	0	0
549001 Awards Programs	0	0	0	0
549280 Information & Evidence Gathering	0	0	1,100	0
549300 Legal Advertising	0	0	0	0
549500 Professional Licenses & Cert	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0
549991 Adjust to Prior Year Expenditures	0	0	0	0
551001 Office Supplies & Minor Office Eq	555	0	5,004	0
551020 Computer Software/Hardware Upgrad	0	0	22,478	0
552001 General oper supplies & minor equ	0	0	0	0
552002 DP Supplies & Minor DP Equipment	0	0	0	0
552021 Tools & Minor Equipment	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0
554001 Memberships & Dues	0	0	253	0
554010 Books & Subscriptions	0	0	0	0
554011 Books	0	0	0	0
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs- Genera	0	0	0	0
555051 Training - Locally	0	0	0	0
555052 Training - Out Of Town	0	0	0	0
555053 Training - Registration	5,040	0	19,203	0
*564020 Computer Equipment	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0
*565001 Non-Infra Fac -Project Develop	0	0	0	0
*565401 Non-Infra Fac -Installed Equip	0	0	0	0
*568001 Computer Software	0	0	0	0

Departmental Total _____
Expenditures Per Financial Statement

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Internal Client Services	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
369930 Prior Year Exp Refund - 0302	0	0	0	0
341940 Other Gen Govt Chrgs & Fees - 018	0	0	0	0
 Functional Cost	 468,234	 3,465,529	 1,103,900	 254,560
Allocation Step 1				
Inbound - All Others	30,037	225,760	0	0
Reallocate Admin Costs	65,076	489,258	0	0
Unallocated Costs	0	0	0	0
1st Allocation	563,347	4,180,547	1,103,900	254,560
Allocation Step 2				
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0
Inbound - All Others	169,582	1,277,383	0	0
Reallocate Admin Costs	15,707	118,267	0	0
Unallocated Costs	0	0	0	0
2nd Allocation	185,289	1,395,650	0	0
 Total For 00004-110800 Info & Innov				
Schedule .3 Total	748,636	5,576,197	1,103,900	254,560

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Client Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	29.20	0.307176	2,336		2,336		2,336
00004-100101 Internal Auditor	20.60	0.216706	1,645		1,645		1,645
00004-100201 Legal Counsel & Admin	101.00	1.062492	8,086		8,086		8,086
00004-100302 JB Court Administration	15.60	0.164108	1,248		1,248	523	1,771
00004-101002 Property Appraiser	0.30	0.003156	24		24	9	33
00004-101551 State Attorney Part II (Vic	13.80	0.145172	1,103		1,103	463	1,566
00004-102050 Environmental Protection	21.69	0.228173	1,734		1,734	725	2,459
00004-102551 Soil & Water BOCC-Fund	8.15	0.085736	652		652	270	922
00004-110002 Exec Mgmt/Adm	23.35	0.245636	1,866		1,866		1,866
00004-110600 Mgmt & Budget	38.57	0.405746	3,086		3,086		3,086
00004-110650 Procurement Svcs	137.82	1.449829	11,030		11,030		11,030
00004-110700 Economic Development	67.80	0.713237	5,425		5,425	2,295	7,720
00004-110800 Info & Innov	1,908.05	20.072169	153,196		153,196		153,196
00004-120010 Communications	78.86	0.829586	6,312		6,312	2,675	8,987
00004-120030 Customer Service & Supp	18.10	0.190407	1,446		1,446	606	2,052
00004-120100 Human Resources	186.95	1.966663	14,963		14,963	6,368	21,331
00004-120802 Engineering & Operations	45.97	0.483592	3,679		3,679	1,556	5,235
00004-120840 Capital Programs	25.19	0.264992	2,013		2,013	846	2,859
00004-120850 Geospatial & Land Acquisiti	36.17	0.380499	2,893		2,893	1,216	4,109
00004-120900 Facilities Management	185.14	1.947622	14,819		14,819	6,302	21,121
00004-130020 Pet Resources	174.65	1.837270	13,979		13,979	5,951	19,930
00004-130100 Extension Services	75.81	0.797501	6,069		6,069	2,577	8,646
00004-130150 Sunshine Line Dept. SL	61.55	0.647489	4,924		4,924	2,086	7,010
00004-130210 CS Children's Services	188.93	1.987492	15,121		15,121	6,436	21,557
00004-130300 Consumer and Veteran Svcs	90.44	0.951404	7,240		7,240	3,069	10,309
00004-130500 Aging Services	213.98	2.251011	17,133		17,133	7,290	24,423
00004-131100 HC - Health Care Services	0.48	0.005049	37		37	13	50
00004-131400 SS Social Services Div	110.43	1.161693	8,839		8,839	3,755	12,594
00004-131500 HM Homeless Services	39.25	0.412899	3,140		3,140	1,323	4,463
00004-131600 FR Fire Rescue	3.74	0.039344	298		298	119	417
00004-132200 Medical Examiner	51.05	0.537032	4,081		4,081	1,727	5,808
00004-132250 Parks & Recreation -PR	12.25	0.128867	976		976	413	1,389
00004-132252 Conservation & Environ	212.12	2.231445	16,981		16,981	7,223	24,204
00004-133010 Opns & Leg Affairs	75.70	0.796343	6,060		6,060	2,573	8,633
00004-133100 Ent Sol & QA	79.55	0.836844	6,366		6,366	2,700	9,066
00004-167001 Guardian Ad-Litem	37.15	0.390808	2,969		2,969	1,252	4,221
00051-110501 Affordable Housing	22.99	0.241849	1,838		1,838	768	2,606
00051-120030 Customer Service & Supp	49.59	0.521673	3,965		3,965	1,680	5,645
00051-120151 Code Enforcement	185.75	1.954039	14,868		14,868	6,325	21,193
00051-120200 Development Services	193.62	2.036830	15,496		15,496	6,592	22,088
00051-120802 Engineering & Operations	140.75	1.480652	11,266		11,266	4,791	16,057
00051-120850 Geospatial & Land Acquisiti	60.13	0.632551	4,810		4,810	2,038	6,848
00051-120900 Facilities Management	0.98	0.010309	76		76	33	109
00051-130300 Consumer and Veteran Svcs	14.31	0.150537	1,143		1,143	481	1,624
00051-131600 FR Fire Rescue	384.78	4.047781	30,804		30,804	13,124	43,928
00051-132250 Parks & Recreation -PR	265.35	2.791410	21,242		21,242	9,038	30,280
00051-132252 Conservation & Environ	18.74	0.197140	1,498		1,498	626	2,124
00101-101100 Supervisor of Elections	13.75	0.144646	1,098		1,098	461	1,559

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Client Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10033-131600 FR Fire Rescue	1.11	0.011677	86		86	36	122
10107-130300 Consumer and Veteran Svcs	1.67	0.017568	133		133	52	185
10113-110600 MB Management & Budget	0.67	0.007048	52		52	19	71
10122-110600 MB Management & Budget	3.10	0.032611	247		247	100	347
10127-102050 Environmental Protection	2.44	0.025668	193		193	80	273
10129-131100 HC - Health Care Services	202.50	2.130245	16,208		16,208	6,897	23,105
10134-120850 Geospatial & Land Acquisiti	10.16	0.106880	811		811	342	1,153
10134-130000 911 Agency	4.50	0.047339	357		357	148	505
10134-131600 FR Fire Rescue	1.27	0.013360	101		101	41	142
10147-130300 Consumer and Veteran Svcs	5.28	0.055544	419		419	172	591
10150-102050 Environmental Protection	0.62	0.006522	47		47	18	65
10150-120200 Development Services	2.43	0.025563	192		192	79	271
10150-132252 Conservation & Environ	4.89	0.051441	390		390	157	547
10210-120200 Development Services	5.05	0.053125	402		402	163	565
10214-120200 Development Services	359.73	3.784261	28,801		28,801	12,267	41,068
10216-130100 Extension Services	0.18	0.001894	14		14	5	19
10219-120802 Engineering & Operations	1.81	0.019041	144		144	57	201
10219-120840 Capital Programs	1.97	0.020724	155		155	62	217
10300-120030 Customer Service & Supp	17.36	0.182622	1,384		1,384	583	1,967
10300-120200 Development Services	47.11	0.495584	3,768		3,768	1,593	5,361
10300-120802 Engineering & Operations	605.31	6.367696	48,469		48,469	20,660	69,129
10300-120840 Capital Programs	10.86	0.114244	866		866	363	1,229
10300-120850 Geospatial & Land Acquisiti	37.16	0.390913	2,970		2,970	1,253	4,223
10400-132000 Library Services	295.84	3.112156	23,685		23,685	10,085	33,770
10784-110600 MB Management & Budget	0.22	0.002314	17		17	6	23
10792-120100 Human Resources	0.27	0.002840	21		21	8	29
10803-110700 Economic Development	5.06	0.053230	403		403	163	566
10900-132000 Library Services	4.01	0.042184	319		319	131	450
10902-102301 Planning Commission	7.80	0.082054	622		622	258	880
11224-131400 SS Social Services Div	0.14	0.001473	10		10	3	13
11225-131100 HC - Health Care Services	0.23	0.002420	17		17	6	23
12178-130210 CS Children's Services	2.80	0.029455	223		223	90	313
12361-131000 HS - Head Start	0.01	0.000105	1		1		1
12372-110501 Affordable Housing	4.58	0.048180	364		364	149	513
12374-110700 Economic Development	1.16	0.012203	90		90	37	127
12481-130500 Aging Services	5.04	0.053019	401		401	163	564
12482-130500 Aging Services	0.40	0.004208	32		32	11	43
12485-130500 Aging Services	15.35	0.161478	1,227		1,227	515	1,742
12486-130500 Aging Services	2.08	0.021881	164		164	65	229
12488-130500 Aging Services	3.84	0.040396	306		306	125	431
12489-130500 Aging Services	0.84	0.008837	65		65	28	93
12490-130500 Aging Services	0.54	0.005681	42		42	15	57
12492-131400 SS Social Services Div	25.00	0.262993	2,000		2,000	839	2,839
12494-131400 SS Social Services Div	38.55	0.405535	3,084		3,084	1,298	4,382
12497-131400 SS Social Services Div	0.98	0.010309	76		76	33	109
12499-131100 HC - Health Care Services	6.69	0.070377	534		534	219	753
12505-102400 Metropolitan Planning	1.22	0.012834	96		96	39	135

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Client Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12697-131600 FR Fire Rescue	0.56	0.005891	43		43	16	59
12699-131600 FR Fire Rescue	0.21	0.002209	16		16	6	22
12702-131600 FR Fire Rescue	1.93	0.020303	153		153	59	212
12709-130150 Sunshine Line Dept. SL	28.69	0.301811	2,295		2,295	968	3,263
12758-102400 Metropolitan Planning	0.28	0.002946	22		22	8	30
12776-102050 Environmental Protection	0.52	0.005470	41		41	14	55
12778-102050 Environmental Protection	0.09	0.000947	7		7	2	9
12780-102050 Environmental Protection	2.32	0.024406	184		184	75	259
12782-102050 Environmental Protection	0.61	0.006417	47		47	18	65
12784-102050 Environmental Protection	0.20	0.002104	15		15	6	21
12786-102050 Environmental Protection	0.57	0.005996	44		44	16	60
12788-102050 Environmental Protection	0.05	0.000526	3		3	1	4
12790-130210 CS Children's Services	30.03	0.315907	2,400		2,400	1,013	3,413
12792-130210 CS Children's Services	35.49	0.373345	2,838		2,838	1,195	4,033
12794-130210 CS Children's Services	13.73	0.144436	1,097		1,097	461	1,558
12928-102050 Environmental Protection	0.20	0.002104	15		15	6	21
13001-130500 Aging Services	11.43	0.120240	913		913	384	1,297
13002-130500 Aging Services	5.87	0.061751	467		467	193	660
13003-130500 Aging Services	6.32	0.066485	504		504	205	709
13005-130500 Aging Services	0.24	0.002525	19		19	8	27
13007-130500 Aging Services	2.52	0.026510	200		200	82	282
13008-130500 Aging Services	0.51	0.005365	39		39	14	53
13010-130500 Aging Services	2.13	0.022407	169		169	67	236
13011-130500 Aging Services	0.10	0.001052	8		8	2	10
13012-110501 Affordable Housing	5.78	0.060804	459		459	189	648
13013-110501 Affordable Housing	31.62	0.332634	2,528		2,528	1,063	3,591
13014-110501 Affordable Housing	0.33	0.003472	26		26	10	36
13015-130210 CS Children's Services	1.63	0.017147	130		130	50	180
13016-130210 CS Children's Services	22.97	0.241638	1,836		1,836	767	2,603
13018-130210 CS Children's Services	10.77	0.113297	858		858	361	1,219
13019-130100 Extension Services	9.96	0.104776	794		794	334	1,128
13020-102050 Environmental Protection	0.17	0.001788	12		12	4	16
13021-102050 Environmental Protection	0.85	0.008942	66		66	29	95
13022-102050 Environmental Protection	0.21	0.002209	16		16	6	22
13023-102050 Environmental Protection	0.07	0.000736	6		6	2	8
13024-102050 Environmental Protection	0.39	0.004103	30		30	11	41
13025-102050 Environmental Protection	2.22	0.023354	176		176	70	246
13026-102050 Environmental Protection	0.10	0.001052	8		8	2	10
13027-102050 Environmental Protection	0.09	0.000947	7		7	2	9
13030-131600 FR Fire Rescue	0.15	0.001578	11		11	3	14
13031-131600 FR Fire Rescue	0.05	0.000526	3		3	1	4
13033-131100 HC - Health Care Services	7.10	0.074690	566		566	234	800
13034-120900 Facilities Management	4.68	0.049232	371		371	152	523
13034-131000 HS - Head Start	224.76	2.364414	17,992		17,992	7,659	25,651
13035-131000 HS - Head Start	2.16	0.022723	172		172	69	241
13036-120900 Facilities Management	0.52	0.005470	41		41	14	55
13036-131000 HS - Head Start	48.42	0.509365	3,874		3,874	1,641	5,515
13041-110700 Economic Development	5.28	0.055544	419		419	172	591
13044-130150 Sunshine Line Dept. SL	9.70	0.102041	775		775	325	1,100
13053-130210 CS Children's Services	9.79	0.102988	782		782	329	1,111
13056-130210 CS Children's Services	10.93	0.114981	873		873	365	1,238

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Client Support Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13058-102050 Environmental Protection	0.17	0.001788	12		12	4	16
13060-130150 Sunshine Line Dept. SL	1.41	0.014833	111		111	44	155
13062-131100 HC - Health Care Services	0.08	0.000842	6		6	2	8
13064-131100 HC - Health Care Services	1.08	0.011361	83		83	35	118
13066-131100 HC - Health Care Services	0.54	0.005681	42		42	15	57
13068-131400 SS Social Services Div	1.83	0.019251	145		145	57	202
13069-131400 SS Social Services Div	2.28	0.023985	181		181	73	254
13071-130500 Aging Services	8.28	0.087103	661		661	276	937
13072-130500 Aging Services	9.22	0.096992	738		738	308	1,046
13073-130500 Aging Services	1.22	0.012834	96		96	39	135
13150-130210 CS Children's Services	3.07	0.032296	245		245	100	345
40003-110650 PH Procurement Services	2.79	0.029350	221		221	90	311
40003-120850 Geospatial & Land Acquisiti	0.42	0.004418	33		33	12	45
40003-120900 Facilities Management	2.49	0.026194	197		197	81	278
40100-110650 PH Procurement Services	14.09	0.148223	1,124		1,124	473	1,597
40100-120010 Communications & Digital	2.24	0.023564	178		178	71	249
40100-120200 Development Services	11.20	0.117821	894		894	374	1,268
40100-120500 Public Utilities	1,149.60	12.093478	92,044		92,044	40,663	132,707
40100-120850 Geospatial & Land Acquisiti	13.66	0.143699	1,091		1,091	459	1,550
50003-131900 Fleet Services	66.30	0.697458	5,305		5,305	2,243	7,548
50100-110600 MB Management & Budget	46.98	0.494217	3,757		3,757	1,589	5,346
50100-120100 Human Resources	18.12	0.190617	1,449		1,449	607	2,056
50104-120100 Human Resources	23.12	0.243216	1,847		1,847	772	2,619
C0003 Clerk - Board Svcs	14.75	0.155166	1,178		1,178	494	1,672
Arts Council	8.05	0.084684	641		641	265	906
Children's Board	57.70	0.606988	4,618		4,618	1,952	6,570
Schedule .4 Total for Client Support Services	9,505.95	100.000000	761,148		761,148	247,532	1,008,680

Allocation Basis: Number of Technical Support Services Hours by Fund/Dept

Allocation Source: FY20 IIO - Technical Support Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	20.00	0.374251	17,781		17,781		17,781
00004-100101 Internal Auditor	8.00	0.149701	7,108		7,108		7,108
00004-100201 Legal Counsel & Admin	56.00	1.047904	49,799		49,799		49,799
00004-101002 Property Appraiser	1.00	0.018713	887		887	418	1,305
00004-101201 Tax Collector	3.00	0.056138	2,665		2,665	1,273	3,938
00004-101301 Law Enforcement	4.00	0.074850	3,554		3,554	1,691	5,245
00004-101501 State Attorney Part I	4.00	0.074850	3,554		3,554	1,691	5,245
00004-101551 State Attorney Part II (Vic	1.00	0.018713	887		887	418	1,305
00004-101601 Public Defender	1.00	0.018713	887		887	418	1,305
00004-102551 Soil & Water BOCC-Fund	2.00	0.037425	1,775		1,775	846	2,621
00004-110002 Exec Mgmt/Adm	13.00	0.243263	11,557		11,557		11,557
00004-110600 Mgmt & Budget	16.47	0.308196	14,646		14,646		14,646
00004-110650 Procurement Svcs	32.96	0.616766	29,305		29,305		29,305
00004-110700 Economic Development	24.79	0.463885	22,038		22,038	10,552	32,590
00004-110800 Info & Innov	152.00	2.844311	135,167		135,167		135,167
00004-120010 Communications	42.78	0.800524	38,038		38,038	18,223	56,261
00004-120030 Customer Service & Supp	5.75	0.107597	5,109		5,109	2,438	7,547
00004-120100 Human Resources	47.46	0.888099	42,203		42,203	20,217	62,420
00004-120802 Engineering & Operations	23.22	0.434506	20,642		20,642	9,881	30,523
00004-120840 Capital Programs	46.78	0.875374	41,595		41,595	19,928	61,523
00004-120850 Geospatial & Land Acquisiti	19.12	0.357784	17,001		17,001	8,135	25,136
00004-120900 Facilities Management	158.58	2.967440	141,015		141,015	67,613	208,628
00004-130020 Pet Resources	88.00	1.646707	78,252		78,252	37,505	115,757
00004-130100 Extension Services	20.29	0.379678	18,041		18,041	8,630	26,671
00004-130150 Sunshine Line Dept. SL	44.33	0.829528	39,416		39,416	18,888	58,304
00004-130210 CS Children's Services	46.35	0.867328	41,216		41,216	19,741	60,957
00004-130300 Consumer and Veteran Svcs	21.86	0.409057	19,435		19,435	9,303	28,738
00004-130500 Aging Services	81.93	1.533121	72,858		72,858	34,918	107,776
00004-131100 HC - Health Care Services	0.17	0.003181	148		148	70	218
00004-131400 SS Social Services Div	44.37	0.830277	39,451		39,451	18,904	58,355
00004-131500 HM Homeless Services	19.00	0.355539	16,893		16,893	8,081	24,974
00004-131600 FR Fire Rescue	10.29	0.192552	9,147		9,147	4,371	13,518
00004-132200 Medical Examiner	41.00	0.767216	36,455		36,455	17,462	53,917
00004-132250 Parks & Recreation -PR	15.18	0.284057	13,500		13,500	6,458	19,958
00004-132252 Conservation & Environ	56.68	1.060629	50,401		50,401	24,155	74,556
00004-133010 Opns & Leg Affairs	18.00	0.336826	16,004		16,004	7,655	23,659
00004-133100 Ent Sol & QA	34.00	0.636228	30,235		30,235	14,485	44,720
00004-167001 Guardian Ad-Litem	50.00	0.935629	44,462		44,462	21,301	65,763
00051-110501 Affordable Housing	8.45	0.158121	7,511		7,511	3,587	11,098
00051-120030 Customer Service & Supp	15.74	0.294536	13,997		13,997	6,694	20,691
00051-120151 Code Enforcement	115.00	2.151946	102,262		102,262	49,019	151,281
00051-120200 Development Services	67.24	1.258234	59,788		59,788	28,653	88,441
00051-120802 Engineering & Operations	71.11	1.330651	63,230		63,230	30,305	93,535
00051-120850 Geospatial & Land Acquisiti	31.79	0.594873	28,264		28,264	13,539	41,803
00051-120900 Facilities Management	0.84	0.015719	743		743	353	1,096
00051-130300 Consumer and Veteran Svcs	3.46	0.064746	3,074		3,074	1,465	4,539
00051-131600 FR Fire Rescue	1,059.16	19.819611	942,308		942,308	453,337	1,395,645
00051-132250 Parks & Recreation -PR	328.82	6.153069	292,406		292,406	140,211	432,617

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environ	5.01	0.093750	4,452		4,452	2,123	6,575
10033-131600 FR Fire Rescue	3.04	0.056886	2,702		2,702	1,287	3,989
10107-130300 Consumer and Veteran Svcs	0.40	0.007485	354		354	165	519
10113-110600 MB Management & Budget	0.29	0.005427	256		256	119	375
10122-110600 MB Management & Budget	1.33	0.024888	1,181		1,181	559	1,740
10129-131100 HC - Health Care Services	72.22	1.351422	64,220		64,220	30,781	95,001
10134-120850 Geospatial & Land Acquisiti	5.37	0.100487	4,774		4,774	2,278	7,052
10134-130000 911 Agency	2.00	0.037425	1,775		1,775	846	2,621
10134-131600 FR Fire Rescue	3.50	0.065494	3,109		3,109	1,482	4,591
10147-130300 Consumer and Veteran Svcs	1.28	0.023952	1,136		1,136	537	1,673
10150-120200 Development Services	0.84	0.015719	743		743	353	1,096
10150-132252 Conservation & Environ	1.31	0.024513	1,164		1,164	550	1,714
10210-120200 Development Services	1.75	0.032747	1,553		1,553	739	2,292
10214-120200 Development Services	124.91	2.337388	111,075		111,075	53,241	164,316
10216-130100 Extension Services	0.05	0.000936	44		44	21	65
10219-120802 Engineering & Operations	0.92	0.017216	814		814	384	1,198
10219-120840 Capital Programs	3.65	0.068301	3,243		3,243	1,545	4,788
10300-120030 Customer Service & Supp	5.51	0.103106	4,898		4,898	2,339	7,237
10300-120200 Development Services	16.36	0.306138	14,549		14,549	6,955	21,504
10300-120802 Engineering & Operations	305.80	5.722305	271,936		271,936	130,387	402,323
10300-120840 Capital Programs	20.16	0.377246	17,923		17,923	8,572	26,495
10300-120850 Geospatial & Land Acquisiti	19.64	0.367515	17,463		17,463	8,352	25,815
10300-120860 Infrastructure Growth	7.00	0.130988	6,222		6,222	2,967	9,189
10400-132000 Library Services	382.81	7.163361	340,419		340,419	163,235	503,654
10784-110600 MB Management & Budget	0.09	0.001684	78		78	35	113
10792-120100 Human Resources	0.07	0.001310	61		61	28	89
10803-110700 Economic Development	1.85	0.034618	1,642		1,642	781	2,423
10900-132000 Library Services	5.19	0.097118	4,614		4,614	2,199	6,813
10902-102301 Planning Commission	5.00	0.093563	4,444		4,444	2,119	6,563
11224-131400 SS Social Services Div	0.06	0.001123	52		52	24	76
11225-131100 HC - Health Care Services	0.08	0.001497	69		69	31	100
12178-130210 CS Children's Services	0.69	0.012912	611		611	290	901
12363-131000 HS - Head Start	0.01	0.000187	9		9	4	13
12372-110501 Affordable Housing	1.68	0.031437	1,492		1,492	710	2,202
12374-110700 Economic Development	0.42	0.007859	372		372	175	547
12481-130500 Aging Services	1.93	0.036115	1,712		1,712	816	2,528
12482-130500 Aging Services	0.15	0.002807	131		131	62	193
12485-130500 Aging Services	5.88	0.110030	5,224		5,224	2,493	7,717
12486-130500 Aging Services	0.80	0.014970	709		709	336	1,045
12488-130500 Aging Services	1.47	0.027507	1,306		1,306	616	1,922
12489-130500 Aging Services	0.32	0.005988	283		283	132	415
12490-130500 Aging Services	0.21	0.003930	186		186	85	271
12492-131400 SS Social Services Div	10.04	0.187874	8,926		8,926	4,265	13,191
12494-131400 SS Social Services Div	15.49	0.289858	13,775		13,775	6,586	20,361
12497-131400 SS Social Services Div	0.39	0.007298	345		345	161	506
12499-131100 HC - Health Care Services	2.39	0.044723	2,122		2,122	1,011	3,133
12505-102400 Metropolitan Planning	0.82	0.015344	726		726	346	1,072

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12697-131600 FR Fire Rescue	1.54	0.028817	1,368		1,368	648	2,016
12699-131600 FR Fire Rescue	0.59	0.011040	524		524	248	772
12702-131600 FR Fire Rescue	5.32	0.099551	4,729		4,729	2,258	6,987
12709-130150 Sunshine Line Dept. SL	20.67	0.386789	18,380		18,380	8,793	27,173
12758-102400 Metropolitan Planning	0.18	0.003368	157		157	75	232
12790-130210 CS Children's Services	7.37	0.137912	6,551		6,551	3,124	9,675
12792-130210 CS Children's Services	8.71	0.162987	7,742		7,742	3,701	11,443
12794-130210 CS Children's Services	3.37	0.063061	2,995		2,995	1,426	4,421
13001-130500 Aging Services	4.38	0.081961	3,892		3,892	1,853	5,745
13002-130500 Aging Services	2.25	0.042103	1,997		1,997	951	2,948
13003-130500 Aging Services	2.42	0.045284	2,150		2,150	1,025	3,175
13005-130500 Aging Services	0.09	0.001684	78		78	35	113
13007-130500 Aging Services	0.97	0.018151	859		859	406	1,265
13008-130500 Aging Services	0.19	0.003555	167		167	78	245
13010-130500 Aging Services	0.81	0.015157	718		718	341	1,059
13011-130500 Aging Services	0.04	0.000749	35		35	15	50
13012-110501 Affordable Housing	2.13	0.039858	1,891		1,891	900	2,791
13013-110501 Affordable Housing	11.62	0.217440	10,332		10,332	4,939	15,271
13014-110501 Affordable Housing	0.12	0.002246	106		106	48	154
13015-130210 CS Children's Services	0.40	0.007485	354		354	165	519
13016-130210 CS Children's Services	5.64	0.105539	5,012		5,012	2,392	7,404
13018-130210 CS Children's Services	2.64	0.049401	2,344		2,344	1,116	3,460
13019-130100 Extension Services	2.67	0.049963	2,370		2,370	1,129	3,499
13030-131600 FR Fire Rescue	0.40	0.007485	354		354	165	519
13031-131600 FR Fire Rescue	0.15	0.002807	131		131	62	193
13033-131100 HC - Health Care Services	2.53	0.047343	2,246		2,246	1,071	3,317
13034-120900 Facilities Management	4.01	0.075037	3,562		3,562	1,695	5,257
13034-131000 HS - Head Start	186.93	3.497942	166,223		166,223	79,694	245,917
13035-131000 HS - Head Start	1.80	0.033683	1,597		1,597	762	2,359
13036-120900 Facilities Management	0.45	0.008421	398		398	188	586
13036-131000 HS - Head Start	40.27	0.753555	35,807		35,807	17,154	52,961
13041-110700 Economic Development	1.93	0.036115	1,712		1,712	816	2,528
13044-130150 Sunshine Line Dept. SL	6.99	0.130801	6,213		6,213	2,963	9,176
13053-130210 CS Children's Services	2.40	0.044910	2,132		2,132	1,015	3,147
13056-130210 CS Children's Services	2.68	0.050150	2,379		2,379	1,135	3,514
13060-130150 Sunshine Line Dept. SL	1.01	0.018900	897		897	421	1,318
13062-131100 HC - Health Care Services	0.03	0.000561	26		26	11	37
13064-131100 HC - Health Care Services	0.39	0.007298	345		345	161	506
13066-131100 HC - Health Care Services	0.19	0.003555	167		167	78	245
13068-131400 SS Social Services Div	0.73	0.013660	646		646	306	952
13069-131400 SS Social Services Div	0.92	0.017216	814		814	384	1,198
13071-130500 Aging Services	3.17	0.059319	2,817		2,817	1,343	4,160
13072-130500 Aging Services	3.53	0.066055	3,136		3,136	1,494	4,630
13073-130500 Aging Services	0.47	0.008795	415		415	198	613
13150-130210 CS Children's Services	0.75	0.014034	663		663	315	978
40003-110650 PH Procurement Services	0.67	0.012537	593		593	281	874
40003-120500 Public Utilities	136.00	2.544910	120,937		120,937	57,977	178,914
40003-120850 Geospatial & Land Acquisiti	0.22	0.004117	194		194	90	284
40003-120900 Facilities Management	2.13	0.039858	1,891		1,891	900	2,791

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-110650 PH Procurement Services	3.37	0.063061	2,995		2,995	1,426	4,421
40100-120010 Communications & Digital	1.22	0.022829	1,083		1,083	511	1,594
40100-120200 Development Services	3.89	0.072792	3,458		3,458	1,646	5,104
40100-120500 Public Utilities	726.00	13.585329	645,610		645,610	309,569	955,179
40100-120850 Geospatial & Land Acquisiti	7.22	0.135105	6,419		6,419	3,061	9,480
50003-131900 Fleet Services	62.00	1.160180	55,131		55,131	26,429	81,560
50100-110600 MB Management & Budget	14.81	0.277133	13,173		13,173	6,302	19,475
50100-120100 Human Resources	4.60	0.086078	4,088		4,088	1,947	6,035
50104-120100 Human Resources	5.87	0.109843	5,216		5,216	2,489	7,705
C0003 Clerk - Board Svcs	10.00	0.187126	8,889		8,889	4,247	13,136
All Other	4.00	0.074850	3,554		3,554	1,691	5,245
Schedule .4 Total for Network Admin	5,344.00	100.000000	4,752,266		4,752,266	2,151,617	6,903,883

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY20 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Desktop Supp Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	33.70	0.134043	2,512		2,512		2,512
00004-100101 Internal Auditor	15.65	0.062249	1,165		1,165		1,165
00004-100201 Legal Counsel & Admin	99.40	0.395368	7,424		7,424		7,424
00004-102050 Environmental Protection	1.02	0.004057	74		74	78	152
00004-110002 Exec Mgmt/Adm	25.45	0.101229	1,898		1,898		1,898
00004-110600 Mgmt & Budget	26.53	0.105524	1,979		1,979		1,979
00004-110650 Procurement Svcs	101.29	0.402886	7,565		7,565		7,565
00004-110700 Economic Development	37.70	0.149954	2,812		2,812	3,015	5,827
00004-110800 Info & Innov	17,070.35	67.898159	1,275,267		1,275,267		1,275,267
00004-120010 Communications	52.95	0.210611	3,948		3,948	4,246	8,194
00004-120030 Customer Service & Supp	13.48	0.053617	1,005		1,005	1,071	2,076
00004-120100 Human Resources	162.85	0.647744	12,156		12,156	13,096	25,252
00004-120802 Engineering & Operations	33.03	0.131378	2,463		2,463	2,644	5,107
00004-120840 Capital Programs	23.18	0.092200	1,728		1,728	1,847	3,575
00004-120850 Geospatial & Land Acquisiti	37.30	0.148363	2,781		2,781	2,984	5,765
00004-120900 Facilities Management	168.04	0.668387	12,543		12,543	13,515	26,058
00004-130020 Pet Resources	202.25	0.804459	15,097		15,097	16,267	31,364
00004-130100 Extension Services	51.07	0.203133	3,809		3,809	4,090	7,899
00004-130150 Sunshine Line Dept. SL	16.55	0.065828	1,234		1,234	1,314	2,548
00004-130210 CS Children's Services	81.60	0.324568	6,093		6,093	6,552	12,645
00004-130300 Consumer and Veteran Svcs	46.27	0.184041	3,453		3,453	3,709	7,162
00004-130500 Aging Services	157.05	0.624674	11,724		11,724	12,629	24,353
00004-131100 HC - Health Care Services	0.35	0.001392	26		26	28	54
00004-131400 SS Social Services Div	125.93	0.500893	9,403		9,403	10,126	19,529
00004-131500 HM Homeless Services	49.50	0.196889	3,693		3,693	3,963	7,656
00004-131600 FR Fire Rescue	2.95	0.011734	219		219	230	449
00004-132200 Medical Examiner	46.20	0.183763	3,447		3,447	3,699	7,146
00004-132250 Parks & Recreation -PR	7.50	0.029832	557		557	593	1,150
00004-132252 Conservation & Environ	139.51	0.554908	10,417		10,417	11,216	21,633
00004-133010 Opns & Leg Affairs	68.90	0.274053	5,142		5,142	5,531	10,673
00004-133100 Ent Sol & QA	106.70	0.424404	7,968		7,968	8,575	16,543
00004-167001 Guardian Ad-Litem	22.10	0.087904	1,648		1,648	1,762	3,410
00051-110501 Affordable Housing	21.39	0.085080	1,594		1,594	1,708	3,302
00051-120030 Customer Service & Supp	36.93	0.146891	2,754		2,754	2,956	5,710
00051-120151 Code Enforcement	160.42	0.638078	11,976		11,976	12,898	24,874
00051-120200 Development Services	127.04	0.505308	9,484		9,484	10,215	19,699
00051-120802 Engineering & Operations	101.14	0.402289	7,555		7,555	8,126	15,681
00051-120850 Geospatial & Land Acquisiti	62.02	0.246688	4,629		4,629	4,976	9,605
00051-120900 Facilities Management	0.89	0.003540	64		64	65	129
00051-130300 Consumer and Veteran Svcs	7.32	0.029116	544		544	579	1,123
00051-131600 FR Fire Rescue	303.49	1.207146	22,662		22,662	24,427	47,089
00051-132250 Parks & Recreation -PR	162.45	0.646153	12,127		12,127	13,063	25,190
00051-132252 Conservation & Environ	12.33	0.049043	917		917	980	1,897
00101-101100 Supervisor of Elections	0.50	0.001989	36		36	38	74
10033-131600 FR Fire Rescue	0.87	0.003460	63		63	64	127
10107-130300 Consumer and Veteran Svcs	0.86	0.003421	62		62	64	126
10113-110600 MB Management & Budget	0.47	0.001869	34		34	35	69

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Desktop Supp Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10122-110600 MB Management & Budget	2.15	0.008552	158		158	164	322
10127-102050 Environmental Protection	0.12	0.000477	8		8	9	17
10129-131100 HC - Health Care Services	147.64	0.587245	11,021		11,021	11,869	22,890
10134-120850 Geospatial & Land Acquisiti	10.48	0.041685	781		781	829	1,610
10134-131600 FR Fire Rescue	1.00	0.003978	72		72	77	149
10147-130300 Consumer and Veteran Svcs	2.70	0.010739	201		201	207	408
10150-102050 Environmental Protection	0.03	0.000119	2		2	2	4
10150-120200 Development Services	1.60	0.006364	117		117	124	241
10150-132252 Conservation & Environ	3.22	0.012808	239		239	249	488
10210-120200 Development Services	3.31	0.013166	246		246	258	504
10214-120200 Development Services	236.03	0.938821	17,622		17,622	18,988	36,610
10216-130100 Extension Services	0.12	0.000477	8		8	9	17
10219-120802 Engineering & Operations	1.30	0.005171	96		96	99	195
10219-120840 Capital Programs	1.81	0.007199	134		134	140	274
10300-120030 Customer Service & Supp	12.93	0.051430	962		962	1,028	1,990
10300-120200 Development Services	30.91	0.122946	2,306		2,306	2,477	4,783
10300-120802 Engineering & Operations	434.95	1.730035	32,482		32,482	35,013	67,495
10300-120840 Capital Programs	9.99	0.039736	745		745	790	1,535
10300-120850 Geospatial & Land Acquisiti	38.33	0.152459	2,858		2,858	3,066	5,924
10400-132000 Library Services	2,789.23	11.094299	208,317		208,317	226,156	434,473
10784-110600 MB Management & Budget	0.15	0.000597	10		10	10	20
10792-120100 Human Resources	0.23	0.000915	16		16	15	31
10803-110700 Economic Development	2.82	0.011217	210		210	218	428
10900-132000 Library Services	37.82	0.150431	2,821		2,821	3,024	5,845
11224-131400 SS Social Services Div	0.16	0.000636	11		11	11	22
11225-131100 HC - Health Care Services	0.17	0.000676	12		12	11	23
12178-130210 CS Children's Services	1.21	0.004813	87		87	92	179
12363-131000 HS - Head Start	0.01	0.000040	1		1	1	2
12372-110501 Affordable Housing	4.26	0.016944	317		317	337	654
12374-110700 Economic Development	0.64	0.002546	46		46	47	93
12481-130500 Aging Services	3.70	0.014717	275		275	290	565
12482-130500 Aging Services	0.29	0.001153	21		21	20	41
12485-130500 Aging Services	11.26	0.044787	837		837	897	1,734
12486-130500 Aging Services	1.53	0.006086	113		113	115	228
12488-130500 Aging Services	2.82	0.011217	210		210	218	428
12489-130500 Aging Services	0.62	0.002466	44		44	46	90
12490-130500 Aging Services	0.39	0.001551	28		28	31	59
12492-131400 SS Social Services Div	28.50	0.113360	2,126		2,126	2,276	4,402
12494-131400 SS Social Services Div	43.96	0.174853	3,279		3,279	3,519	6,798
12497-131400 SS Social Services Div	1.11	0.004415	80		80	85	165
12499-131100 HC - Health Care Services	4.88	0.019410	361		361	389	750
12697-131600 FR Fire Rescue	0.44	0.001750	32		32	34	66
12699-131600 FR Fire Rescue	0.17	0.000676	12		12	11	23
12702-131600 FR Fire Rescue	1.52	0.006046	112		112	113	225
12709-130150 Sunshine Line Dept. SL	7.71	0.030667	573		573	609	1,182
12776-102050 Environmental Protection	0.02	0.000080	1		1	1	2
12778-102050 Environmental Protection	0.01	0.000040	1		1	1	2

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Desktop Supp Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12780-102050 Environmental Protection	0.11	0.000438	8		8	8	16
12782-102050 Environmental Protection	0.03	0.000119	2		2	2	4
12784-102050 Environmental Protection	0.01	0.000040	1		1	1	2
12786-102050 Environmental Protection	0.03	0.000119	2		2	2	4
12790-130210 CS Children's Services	12.97	0.051589	965		965	1,030	1,995
12792-130210 CS Children's Services	15.33	0.060976	1,141		1,141	1,215	2,356
12794-130210 CS Children's Services	5.93	0.023587	439		439	470	909
12928-102050 Environmental Protection	0.01	0.000040	1		1	1	2
13001-130500 Aging Services	8.39	0.033372	623		623	662	1,285
13002-130500 Aging Services	4.31	0.017143	320		320	342	662
13003-130500 Aging Services	4.64	0.018456	344		344	367	711
13005-130500 Aging Services	0.17	0.000676	12		12	11	23
13007-130500 Aging Services	1.85	0.007358	137		137	142	279
13008-130500 Aging Services	0.37	0.001472	27		27	29	56
13010-130500 Aging Services	1.56	0.006205	115		115	118	233
13011-130500 Aging Services	0.07	0.000278	5		5	4	9
13012-110501 Affordable Housing	5.38	0.021399	399		399	426	825
13013-110501 Affordable Housing	29.42	0.117019	2,195		2,195	2,352	4,547
13014-110501 Affordable Housing	0.30	0.001193	23		23	21	44
13015-130210 CS Children's Services	0.70	0.002784	50		50	52	102
13016-130210 CS Children's Services	9.92	0.039457	739		739	784	1,523
13018-130210 CS Children's Services	4.65	0.018496	345		345	367	712
13019-130100 Extension Services	6.71	0.026689	499		499	532	1,031
13020-102050 Environmental Protection	0.01	0.000040	1		1	1	2
13021-102050 Environmental Protection	0.04	0.000159	2		2	2	4
13022-102050 Environmental Protection	0.01	0.000040	1		1	1	2
13023-102050 Environmental Protection	0.01	0.000040	1		1	1	2
13024-102050 Environmental Protection	0.02	0.000080	1		1	1	2
13025-102050 Environmental Protection	0.11	0.000438	8		8	8	16
13026-102050 Environmental Protection	0.01	0.000040	1		1	1	2
13027-102050 Environmental Protection	0.01	0.000040	1		1	1	2
13030-131600 FR Fire Rescue	0.12	0.000477	8		8	9	17
13031-131600 FR Fire Rescue	0.04	0.000159	2		2	2	4
13033-131100 HC - Health Care Services	5.18	0.020604	385		385	412	797
13034-120900 Facilities Management	4.25	0.016905	316		316	335	651
13034-131000 HS - Head Start	121.10	0.481681	9,042		9,042	9,735	18,777
13035-131000 HS - Head Start	1.16	0.004614	84		84	89	173
13036-120900 Facilities Management	0.47	0.001869	34		34	35	69
13036-131000 HS - Head Start	26.09	0.103774	1,946		1,946	2,085	4,031
13041-110700 Economic Development	2.94	0.011694	218		218	229	447
13044-130150 Sunshine Line Dept. SL	2.61	0.010381	193		193	201	394
13053-130210 CS Children's Services	4.23	0.016825	314		314	334	648
13056-130210 CS Children's Services	4.72	0.018774	350		350	372	722
13058-102050 Environmental Protection	0.01	0.000040	1		1	1	2
13060-130150 Sunshine Line Dept. SL	0.38	0.001511	28		28	31	59
13062-131100 HC - Health Care Services	0.06	0.000239	5		5	3	8
13064-131100 HC - Health Care Services	0.79	0.003142	58		58	58	116
13066-131100 HC - Health Care Services	0.40	0.001591	29		29	32	61
13068-131400 SS Social Services Div	2.08	0.008273	153		153	158	311
13069-131400 SS Social Services Div	2.60	0.010342	192		192	200	392

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Desktop Supp Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13071-130500 Aging Services	6.08	0.024183	450		450	484	934
13072-130500 Aging Services	6.76	0.026888	504		504	536	1,040
13073-130500 Aging Services	0.90	0.003580	66		66	67	133
13150-130210 CS Children's Services	1.33	0.005290	98		98	101	199
40003-110650 PH Procurement Services	2.05	0.008154	151		151	156	307
40003-120850 Geospatial & Land Acquisiti	0.43	0.001710	32		32	33	65
40003-120900 Facilities Management	2.26	0.008989	168		168	175	343
40100-110650 PH Procurement Services	10.36	0.041207	771		771	820	1,591
40100-120010 Communications & Digital	1.50	0.005966	111		111	112	223
40100-120200 Development Services	7.35	0.029235	547		547	581	1,128
40100-120500 Public Utilities	707.30	2.813320	52,822		52,822	56,950	109,772
40100-120850 Geospatial & Land Acquisiti	14.09	0.056044	1,049		1,049	1,118	2,167
50003-131900 Fleet Services	60.00	0.238653	4,479		4,479	4,817	9,296
50100-110600 MB Management & Budget	28.85	0.114752	2,151		2,151	2,304	4,455
50100-120100 Human Resources	15.78	0.062766	1,176		1,176	1,254	2,430
50104-120100 Human Resources	20.14	0.080108	1,503		1,503	1,608	3,111
C0003 Clerk - Board Svcs	5.80	0.023070	430		430	459	889
Arts Council	9.05	0.035997	675		675	715	1,390
Children's Board	40.05	0.159301	2,988		2,988	3,205	6,193
Schedule .4 Total for Desktop Supp Svcs - Personnel	25,141.11	100.000000	1,877,699		1,877,699	625,719	2,503,418

Allocation Basis: Number of Desktop Support Services Hours by Fund/Dept
Allocation Source: FY20 IIO - Desktop Support Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Desktop Supp Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	34.00	0.460455	11,738		11,738		11,738
00004-100101 Internal Auditor	5.00	0.067714	1,726		1,726		1,726
00004-100201 Legal Counsel & Admin	76.00	1.029252	26,238		26,238		26,238
00004-102050 Environmental Protection	0.64	0.008667	221		221		221
00004-102551 Soil & Water BOCC-Fund	2.00	0.027086	690		690		690
00004-110002 Exec Mgmt/Adm	18.00	0.243770	6,214		6,214		6,214
00004-110600 Mgmt & Budget	27.33	0.370125	9,435		9,435		9,435
00004-110650 Procurement Svcs	35.64	0.482665	12,304		12,304		12,304
00004-110700 Economic Development	34.20	0.463164	11,807		11,807		11,807
00004-110800 Info & Innov	620.00	8.396533	214,045		214,045		214,045
00004-120010 Communications	75.85	1.027221	26,186		26,186		26,186
00004-120030 Customer Service & Supp	8.30	0.112405	2,865		2,865		2,865
00004-120100 Human Resources	70.38	0.953142	24,298		24,298		24,298
00004-120802 Engineering & Operations	22.95	0.310807	7,923		7,923		7,923
00004-120840 Capital Programs	13.48	0.182557	4,654		4,654		4,654
00004-120850 Geospatial & Land Acquisiti	45.73	0.619312	15,788		15,788		15,788
00004-120900 Facilities Management	17.20	0.232936	5,938		5,938		5,938
00004-130020 Pet Resources	163.00	2.207476	56,273		56,273		56,273
00004-130100 Extension Services	57.33	0.776408	19,792		19,792		19,792
00004-130150 Sunshine Line Dept. SL	24.29	0.328954	8,386		8,386		8,386
00004-130210 CS Children's Services	64.67	0.875813	22,326		22,326		22,326
00004-130300 Consumer and Veteran Svcs	31.58	0.427681	10,902		10,902		10,902
00004-130500 Aging Services	112.93	1.529388	38,987		38,987		38,987
00004-131100 HC - Health Care Services	0.27	0.003657	93		93		93
00004-131400 SS Social Services Div	70.87	0.959778	24,467		24,467		24,467
00004-131500 HM Homeless Services	20.00	0.270856	6,905		6,905		6,905
00004-131600 FR Fire Rescue	6.21	0.084101	2,144		2,144		2,144
00004-132200 Medical Examiner	48.00	0.650054	16,571		16,571		16,571
00004-132250 Parks & Recreation -PR	6.18	0.083694	2,134		2,134		2,134
00004-132252 Conservation & Environ	89.98	1.218581	31,064		31,064		31,064
00004-133010 Opns & Leg Affairs	16.00	0.216685	5,524		5,524		5,524
00004-133100 Ent Sol & QA	51.00	0.690683	17,607		17,607		17,607
00004-167001 Guardian Ad-Litem	69.00	0.934453	23,821		23,821		23,821
00051-110501 Affordable Housing	16.55	0.224133	5,714		5,714		5,714
00051-120030 Customer Service & Supp	22.74	0.307963	7,851		7,851		7,851
00051-120151 Code Enforcement	110.00	1.489707	37,976		37,976		37,976
00051-120200 Development Services	94.13	1.274783	32,497		32,497		32,497
00051-120802 Engineering & Operations	70.26	0.951517	24,256		24,256		24,256
00051-120850 Geospatial & Land Acquisiti	76.03	1.029659	26,248		26,248		26,248
00051-120900 Facilities Management	0.09	0.001219	31		31		31
00051-130300 Consumer and Veteran Svcs	5.00	0.067714	1,726		1,726		1,726
00051-131600 FR Fire Rescue	639.02	8.654117	220,611		220,611		220,611
00051-132250 Parks & Recreation -PR	133.82	1.812297	46,199		46,199		46,199
00051-132252 Conservation & Environ	7.95	0.107665	2,745		2,745		2,745
10033-131600 FR Fire Rescue	1.84	0.024919	635		635		635
10107-130300 Consumer and Veteran Svcs	0.58	0.007855	200		200		200
10113-110600 MB Management & Budget	0.34	0.004605	117		117		117

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

Activity - Desktop Supp Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10122-110600 MB Management & Budget	1.57	0.021262	542		542		542
10127-102050 Environmental Protection	0.07	0.000948	24		24		24
10129-131100 HC - Health Care Services	112.96	1.529794	38,998		38,998		38,998
10134-120850 Geospatial & Land Acquisiti	12.85	0.174025	4,436		4,436		4,436
10134-130000 911 Agency	11.00	0.148971	3,798		3,798		3,798
10134-131600 FR Fire Rescue	2.11	0.028575	728		728		728
10147-130300 Consumer and Veteran Svcs	1.84	0.024919	635		635		635
10150-102050 Environmental Protection	0.02	0.000271	7		7		7
10150-120200 Development Services	1.18	0.015980	407		407		407
10150-132252 Conservation & Environ	2.07	0.028034	715		715		715
10210-120200 Development Services	2.46	0.033315	849		849		849
10214-120200 Development Services	174.88	2.368364	60,374		60,374		60,374
10216-130100 Extension Services	0.14	0.001896	48		48		48
10219-120802 Engineering & Operations	0.91	0.012324	314		314		314
10219-120840 Capital Programs	1.05	0.014220	362		362		362
10300-120030 Customer Service & Supp	7.96	0.107801	2,748		2,748		2,748
10300-120200 Development Services	22.90	0.310130	7,906		7,906		7,906
10300-120802 Engineering & Operations	302.17	4.092226	104,319		104,319		104,319
10300-120840 Capital Programs	5.81	0.078684	2,006		2,006		2,006
10300-120850 Geospatial & Land Acquisiti	46.98	0.636241	16,219		16,219		16,219
10400-132000 Library Services	1,788.75	24.224675	617,542	(69,800)	547,742		547,742
10784-110600 MB Management & Budget	0.11	0.001490	38		38		38
10792-120100 Human Resources	0.10	0.001354	35		35		35
10803-110700 Economic Development	2.55	0.034534	880		880		880
10900-132000 Library Services	24.25	0.328413	8,372		8,372		8,372
11224-131400 SS Social Services Div	0.09	0.001219	31		31		31
11225-131100 HC - Health Care Services	0.13	0.001761	45		45		45
12178-130210 CS Children's Services	0.96	0.013001	331		331		331
12363-131000 HS - Head Start	0.01	0.000135	3		3		3
12372-110501 Affordable Housing	3.29	0.044556	1,136		1,136		1,136
12374-110700 Economic Development	0.58	0.007855	200		200		200
12481-130500 Aging Services	2.66	0.036024	918		918		918
12482-130500 Aging Services	0.21	0.002844	72		72		72
12485-130500 Aging Services	8.10	0.109697	2,796		2,796		2,796
12486-130500 Aging Services	1.10	0.014897	380		380		380
12488-130500 Aging Services	2.03	0.027492	701		701		701
12489-130500 Aging Services	0.44	0.005959	152		152		152
12490-130500 Aging Services	0.28	0.003792	97		97		97
12492-131400 SS Social Services Div	16.04	0.217226	5,538		5,538		5,538
12494-131400 SS Social Services Div	24.74	0.335049	8,541		8,541		8,541
12497-131400 SS Social Services Div	0.63	0.008532	217		217		217
12499-131100 HC - Health Care Services	3.73	0.050515	1,288		1,288		1,288
12697-131600 FR Fire Rescue	0.93	0.012595	321		321		321
12699-131600 FR Fire Rescue	0.35	0.004740	121		121		121
12702-131600 FR Fire Rescue	3.21	0.043472	1,108		1,108		1,108
12709-130150 Sunshine Line Dept. SL	11.32	0.153304	3,908		3,908		3,908
12776-102050 Environmental Protection	0.02	0.000271	7		7		7

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

Activity - Desktop Supp Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12780-102050 Environmental Protection	0.07	0.000948	24		24		24
12782-102050 Environmental Protection	0.02	0.000271	7		7		7
12784-102050 Environmental Protection	0.01	0.000135	3		3		3
12786-102050 Environmental Protection	0.02	0.000271	7		7		7
12790-130210 CS Children's Services	10.28	0.139220	3,549		3,549		3,549
12792-130210 CS Children's Services	12.15	0.164545	4,195		4,195		4,195
12794-130210 CS Children's Services	4.70	0.063651	1,623		1,623		1,623
12928-102050 Environmental Protection	0.01	0.000135	3		3		3
13001-130500 Aging Services	6.03	0.081663	2,082		2,082		2,082
13002-130500 Aging Services	3.10	0.041983	1,070		1,070		1,070
13003-130500 Aging Services	3.34	0.045233	1,153		1,153		1,153
13005-130500 Aging Services	0.13	0.001761	45		45		45
13007-130500 Aging Services	1.33	0.018012	459		459		459
13008-130500 Aging Services	0.27	0.003657	93		93		93
13010-130500 Aging Services	1.12	0.015168	387		387		387
13011-130500 Aging Services	0.05	0.000677	17		17		17
13012-110501 Affordable Housing	4.16	0.056338	1,436		1,436		1,436
13013-110501 Affordable Housing	22.76	0.308234	7,858		7,858		7,858
13014-110501 Affordable Housing	0.23	0.003115	79		79		79
13015-130210 CS Children's Services	0.56	0.007584	193		193		193
13016-130210 CS Children's Services	7.86	0.106446	2,714		2,714		2,714
13018-130210 CS Children's Services	3.69	0.049973	1,274		1,274		1,274
13019-130100 Extension Services	7.53	0.101977	2,600		2,600		2,600
13020-102050 Environmental Protection	0.01	0.000135	3		3		3
13021-102050 Environmental Protection	0.03	0.000406	10		10		10
13022-102050 Environmental Protection	0.01	0.000135	3		3		3
13024-102050 Environmental Protection	0.01	0.000135	3		3		3
13025-102050 Environmental Protection	0.07	0.000948	24		24		24
13030-131600 FR Fire Rescue	0.24	0.003250	83		83		83
13031-131600 FR Fire Rescue	0.09	0.001219	31		31		31
13033-131100 HC - Health Care Services	3.96	0.053629	1,367		1,367		1,367
13034-120900 Facilities Management	0.43	0.005823	148		148		148
13034-131000 HS - Head Start	324.88	4.399783	112,159		112,159		112,159
13035-131000 HS - Head Start	3.12	0.042254	1,077		1,077		1,077
13036-120900 Facilities Management	0.05	0.000677	17		17		17
13036-131000 HS - Head Start	69.98	0.947725	24,159		24,159		24,159
13041-110700 Economic Development	2.66	0.036024	918		918		918
13044-130150 Sunshine Line Dept. SL	3.83	0.051869	1,322		1,322		1,322
13053-130210 CS Children's Services	3.35	0.045368	1,157		1,157		1,157
13056-130210 CS Children's Services	3.74	0.050650	1,291		1,291		1,291
13058-102050 Environmental Protection	0.01	0.000135	3		3		3
13060-130150 Sunshine Line Dept. SL	0.55	0.007449	190		190		190
13062-131100 HC - Health Care Services	0.05	0.000677	17		17		17
13064-131100 HC - Health Care Services	0.60	0.008126	207		207		207
13066-131100 HC - Health Care Services	0.30	0.004063	104		104		104
13068-131400 SS Social Services Div	1.17	0.015845	404		404		404
13069-131400 SS Social Services Div	1.46	0.019772	504		504		504
13071-130500 Aging Services	4.37	0.059182	1,509		1,509		1,509
13072-130500 Aging Services	4.86	0.065818	1,678		1,678		1,678
13073-130500 Aging Services	0.64	0.008667	221		221		221

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Desktop Supp Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13150-130210 CS Children's Services	1.05	0.014220	362		362		362
40003-110650 PH Procurement Services	0.72	0.009751	249		249		249
40003-120500 Public Utilities	85.00	1.151138	29,345		29,345		29,345
40003-120850 Geospatial & Land Acquisiti	0.52	0.007042	180		180		180
40003-120900 Facilities Management	0.23	0.003115	79		79		79
40100-110650 PH Procurement Services	3.64	0.049296	1,257		1,257		1,257
40100-120010 Communications & Digital	2.16	0.029252	746		746		746
40100-120200 Development Services	5.45	0.073808	1,882		1,882		1,882
40100-120500 Public Utilities	938.00	12.703142	323,829		323,829		323,829
40100-120850 Geospatial & Land Acquisiti	17.27	0.233884	5,962		5,962		5,962
50003-131900 Fleet Services	59.00	0.799025	20,369		20,369		20,369
50100-110600 MB Management & Budget	5.65	0.076517	1,951		1,951		1,951
50100-120100 Human Resources	6.82	0.092362	2,354		2,354		2,354
50104-120100 Human Resources	8.70	0.117822	3,004		3,004		3,004
Arts Council	6.00	0.081257	2,071		2,071		2,071
Schedule .4 Total for Desktop Supp Svcs - Operating	7,384.00	100.000000	2,549,205	(69,800)	2,479,405	0	2,479,405
Direct Billed				69,800	69,800		69,800
Schedule .3 Total for Desktop Supp Svcs - Operating	7,384.00	100.000000		0	2,549,205	0	2,549,205

Allocation Basis: Number of Personal Computer (PC) Devices by Fund/Dept
Allocation Source: FY20 IIO - PC Devices Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	20.00	0.374251	13,887		13,887		13,887
00004-100101 Internal Auditor	8.00	0.149701	5,553		5,553		5,553
00004-100201 Legal Counsel & Admin	56.00	1.047904	38,892		38,892		38,892
00004-101002 Property Appraiser	1.00	0.018713	691		691	158	849
00004-101201 Tax Collector	3.00	0.056138	2,080		2,080	494	2,574
00004-101301 Law Enforcement	4.00	0.074850	2,775		2,775	657	3,432
00004-101501 State Attorney Part I	4.00	0.074850	2,775		2,775	657	3,432
00004-101551 State Attorney Part II (Vic	1.00	0.018713	691		691	158	849
00004-101601 Public Defender	1.00	0.018713	691		691	158	849
00004-102551 Soil & Water BOCC-Fund	2.00	0.037425	1,385		1,385	329	1,714
00004-110002 Exec Mgmt/Adm	13.00	0.243263	9,027		9,027		9,027
00004-110600 Mgmt & Budget	16.47	0.308196	11,440		11,440		11,440
00004-110650 Procurement Svcs	32.96	0.616766	22,886		22,886		22,886
00004-110700 Economic Development	24.79	0.463885	17,214		17,214	4,128	21,342
00004-110800 Info & Innov	152.00	2.844311	105,572		105,572		105,572
00004-120010 Communications	42.78	0.800524	29,708		29,708	7,140	36,848
00004-120030 Customer Service & Supp	5.75	0.107597	3,990		3,990	952	4,942
00004-120100 Human Resources	47.46	0.888099	32,960		32,960	7,920	40,880
00004-120802 Engineering & Operations	23.22	0.434506	16,123		16,123	3,863	19,986
00004-120840 Capital Programs	46.78	0.875374	32,489		32,489	7,812	40,301
00004-120850 Geospatial & Land Acquisiti	19.12	0.357784	13,276		13,276	3,179	16,455
00004-120900 Facilities Management	158.58	2.967440	110,139		110,139	26,531	136,670
00004-130020 Pet Resources	88.00	1.646707	61,118		61,118	14,709	75,827
00004-130100 Extension Services	20.29	0.379678	14,091		14,091	3,374	17,465
00004-130150 Sunshine Line Dept. SL	44.33	0.829528	30,785		30,785	7,397	38,182
00004-130210 CS Children's Services	46.35	0.867328	32,190		32,190	7,739	39,929
00004-130300 Consumer and Veteran Svcs	21.86	0.409057	15,181		15,181	3,639	18,820
00004-130500 Aging Services	81.93	1.533121	56,902		56,902	13,695	70,597
00004-131100 HC - Health Care Services	0.17	0.003181	115		115	28	143
00004-131400 SS Social Services Div	44.37	0.830277	30,812		30,812	7,403	38,215
00004-131500 HM Homeless Services	19.00	0.355539	13,194		13,194	3,157	16,351
00004-131600 FR Fire Rescue	10.29	0.192552	7,143		7,143	1,706	8,849
00004-132200 Medical Examiner	41.00	0.767216	28,473		28,473	6,842	35,315
00004-132250 Parks & Recreation -PR	15.18	0.284057	10,541		10,541	2,527	13,068
00004-132252 Conservation & Environ	56.68	1.060629	39,366		39,366	9,466	48,832
00004-133010 Opns & Leg Affairs	18.00	0.336826	12,498		12,498	2,991	15,489
00004-133100 Ent Sol & QA	34.00	0.636228	23,610		23,610	5,669	29,279
00004-167001 Guardian Ad-Litem	50.00	0.935629	34,725		34,725	8,345	43,070
00051-110501 Affordable Housing	8.45	0.158121	5,864		5,864	1,401	7,265
00051-120030 Customer Service & Supp	15.74	0.294536	10,933		10,933	2,617	13,550
00051-120151 Code Enforcement	115.00	2.151946	79,871		79,871	19,228	99,099
00051-120200 Development Services	67.24	1.258234	46,698		46,698	11,236	57,934
00051-120802 Engineering & Operations	71.11	1.330651	49,385		49,385	11,881	61,266
00051-120850 Geospatial & Land Acquisiti	31.79	0.594873	22,073		22,073	5,307	27,380
00051-120900 Facilities Management	0.84	0.015719	581		581	135	716
00051-130300 Consumer and Veteran Svcs	3.46	0.064746	2,399		2,399	567	2,966
00051-131600 FR Fire Rescue	1,059.16	19.819611	736,070		736,070	178,964	915,034
00051-132250 Parks & Recreation -PR	328.82	6.153069	228,383		228,383	55,024	283,407

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environ	5.01	0.093750	3,476		3,476	823	4,299
10033-131600 FR Fire Rescue	3.04	0.056886	2,108		2,108	501	2,609
10107-130300 Consumer and Veteran Svcs	0.40	0.007485	275		275	61	336
10113-110600 MB Management & Budget	0.29	0.005427	200		200	45	245
10122-110600 MB Management & Budget	1.33	0.024888	921		921	213	1,134
10129-131100 HC - Health Care Services	72.22	1.351422	50,153		50,153	12,069	62,222
10134-120850 Geospatial & Land Acquisiti	5.37	0.100487	3,727		3,727	887	4,614
10134-130000 911 Agency	2.00	0.037425	1,385		1,385	329	1,714
10134-131600 FR Fire Rescue	3.50	0.065494	2,429		2,429	574	3,003
10147-130300 Consumer and Veteran Svcs	1.28	0.023952	887		887	204	1,091
10150-120200 Development Services	0.84	0.015719	581		581	135	716
10150-132252 Conservation & Environ	1.31	0.024513	908		908	210	1,118
10210-120200 Development Services	1.75	0.032747	1,213		1,213	285	1,498
10214-120200 Development Services	124.91	2.337388	86,756		86,756	20,882	107,638
10216-130100 Extension Services	0.05	0.000936	35		35	8	43
10219-120802 Engineering & Operations	0.92	0.017216	635		635	148	783
10219-120840 Capital Programs	3.65	0.068301	2,532		2,532	598	3,130
10300-120030 Customer Service & Supp	5.51	0.103106	3,826		3,826	912	4,738
10300-120200 Development Services	16.36	0.306138	11,363		11,363	2,719	14,082
10300-120802 Engineering & Operations	305.80	5.722305	212,391		212,391	51,161	263,552
10300-120840 Capital Programs	20.16	0.377246	13,998		13,998	3,353	17,351
10300-120850 Geospatial & Land Acquisiti	19.64	0.367515	13,638		13,638	3,264	16,902
10300-120860 Infrastructure Growth	7.00	0.130988	4,858		4,858	1,155	6,013
10400-132000 Library Services	382.81	7.163361	265,881		265,881	64,068	329,949
10784-110600 MB Management & Budget	0.09	0.001684	61		61	12	73
10792-120100 Human Resources	0.07	0.001310	48		48	10	58
10803-110700 Economic Development	1.85	0.034618	1,282		1,282	302	1,584
10900-132000 Library Services	5.19	0.097118	3,602		3,602	857	4,459
10902-102301 Planning Commission	5.00	0.093563	3,469		3,469	821	4,290
11224-131400 SS Social Services Div	0.06	0.001123	41		41	9	50
11225-131100 HC - Health Care Services	0.08	0.001497	54		54	11	65
12178-130210 CS Children's Services	0.69	0.012912	477		477	107	584
12363-131000 HS - Head Start	0.01	0.000187	7		7	1	8
12372-110501 Affordable Housing	1.68	0.031437	1,164		1,164	273	1,437
12374-110700 Economic Development	0.42	0.007859	290		290	64	354
12481-130500 Aging Services	1.93	0.036115	1,338		1,338	315	1,653
12482-130500 Aging Services	0.15	0.002807	102		102	23	125
12485-130500 Aging Services	5.88	0.110030	4,079		4,079	970	5,049
12486-130500 Aging Services	0.80	0.014970	552		552	127	679
12488-130500 Aging Services	1.47	0.027507	1,020		1,020	237	1,257
12489-130500 Aging Services	0.32	0.005988	220		220	48	268
12490-130500 Aging Services	0.21	0.003930	145		145	34	179
12492-131400 SS Social Services Div	10.04	0.187874	6,969		6,969	1,665	8,634
12494-131400 SS Social Services Div	15.49	0.289858	10,761		10,761	2,581	13,342
12497-131400 SS Social Services Div	0.39	0.007298	269		269	59	328
12499-131100 HC - Health Care Services	2.39	0.044723	1,656		1,656	394	2,050
12505-102400 Metropolitan Planning	0.82	0.015344	568		568	131	699

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12697-131600 FR Fire Rescue	1.54	0.028817	1,069		1,069	247	1,316
12699-131600 FR Fire Rescue	0.59	0.011040	408		408	92	500
12702-131600 FR Fire Rescue	5.32	0.099551	3,692		3,692	878	4,570
12709-130150 Sunshine Line Dept. SL	20.67	0.386789	14,352		14,352	3,438	17,790
12758-102400 Metropolitan Planning	0.18	0.003368	122		122	29	151
12790-130210 CS Children's Services	7.37	0.137912	5,115		5,115	1,214	6,329
12792-130210 CS Children's Services	8.71	0.162987	6,045		6,045	1,440	7,485
12794-130210 CS Children's Services	3.37	0.063061	2,337		2,337	555	2,892
13001-130500 Aging Services	4.38	0.081961	3,039		3,039	718	3,757
13002-130500 Aging Services	2.25	0.042103	1,560		1,560	368	1,928
13003-130500 Aging Services	2.42	0.045284	1,679		1,679	399	2,078
13005-130500 Aging Services	0.09	0.001684	61		61	12	73
13007-130500 Aging Services	0.97	0.018151	671		671	153	824
13008-130500 Aging Services	0.19	0.003555	129		129	31	160
13010-130500 Aging Services	0.81	0.015157	561		561	129	690
13011-130500 Aging Services	0.04	0.000749	28		28	6	34
13012-110501 Affordable Housing	2.13	0.039858	1,477		1,477	349	1,826
13013-110501 Affordable Housing	11.62	0.217440	8,070		8,070	1,925	9,995
13014-110501 Affordable Housing	0.12	0.002246	82		82	17	99
13015-130210 CS Children's Services	0.40	0.007485	275		275	61	336
13016-130210 CS Children's Services	5.64	0.105539	3,916		3,916	930	4,846
13018-130210 CS Children's Services	2.64	0.049401	1,831		1,831	435	2,266
13019-130100 Extension Services	2.67	0.049963	1,852		1,852	440	2,292
13030-131600 FR Fire Rescue	0.40	0.007485	275		275	61	336
13031-131600 FR Fire Rescue	0.15	0.002807	102		102	23	125
13033-131100 HC - Health Care Services	2.53	0.047343	1,755		1,755	417	2,172
13034-120900 Facilities Management	4.01	0.075037	2,782		2,782	659	3,441
13034-131000 HS - Head Start	186.93	3.497942	129,830		129,830	31,274	161,104
13035-131000 HS - Head Start	1.80	0.033683	1,248		1,248	294	1,542
13036-120900 Facilities Management	0.45	0.008421	311		311	70	381
13036-131000 HS - Head Start	40.27	0.753555	27,965		27,965	6,719	34,684
13041-110700 Economic Development	1.93	0.036115	1,338		1,338	315	1,653
13044-130150 Sunshine Line Dept. SL	6.99	0.130801	4,851		4,851	1,153	6,004
13053-130210 CS Children's Services	2.40	0.044910	1,662		1,662	395	2,057
13056-130210 CS Children's Services	2.68	0.050150	1,858		1,858	441	2,299
13060-130150 Sunshine Line Dept. SL	1.01	0.018900	699		699	160	859
13062-131100 HC - Health Care Services	0.03	0.000561	20		20	3	23
13064-131100 HC - Health Care Services	0.39	0.007298	269		269	59	328
13066-131100 HC - Health Care Services	0.19	0.003555	129		129	31	160
13068-131400 SS Social Services Div	0.73	0.013660	505		505	113	618
13069-131400 SS Social Services Div	0.92	0.017216	635		635	148	783
13071-130500 Aging Services	3.17	0.059319	2,199		2,199	520	2,719
13072-130500 Aging Services	3.53	0.066055	2,450		2,450	581	3,031
13073-130500 Aging Services	0.47	0.008795	324		324	75	399
13150-130210 CS Children's Services	0.75	0.014034	518		518	117	635
40003-110650 PH Procurement Services	0.67	0.012537	464		464	104	568
40003-120500 Public Utilities	136.00	2.544910	94,457		94,457	22,748	117,205
40003-120850 Geospatial & Land Acquisiti	0.22	0.004117	152		152	35	187
40003-120900 Facilities Management	2.13	0.039858	1,477		1,477	349	1,826

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - System Admin Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-110650 PH Procurement Services	3.37	0.063061	2,337		2,337	555	2,892
40100-120010 Communications & Digital	1.22	0.022829	844		844	196	1,040
40100-120200 Development Services	3.89	0.072792	2,699		2,699	638	3,337
40100-120500 Public Utilities	726.00	13.585329	504,243		504,243	121,499	625,742
40100-120850 Geospatial & Land Acquisiti	7.22	0.135105	5,012		5,012	1,191	6,203
50003-131900 Fleet Services	62.00	1.160180	43,059		43,059	10,362	53,421
50100-110600 MB Management & Budget	14.81	0.277133	10,284		10,284	2,463	12,747
50100-120100 Human Resources	4.60	0.086078	3,192		3,192	754	3,946
50104-120100 Human Resources	5.87	0.109843	4,073		4,073	969	5,042
C0003 Clerk - Board Svcs	10.00	0.187126	6,942		6,942	1,660	8,602
All Other	4.00	0.074850	2,775		2,775	657	3,432
Schedule .4 Total for System Admin Services	5,344.00	100.000000	3,711,701		3,711,701	844,512	4,556,213

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY20 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Enterprise PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	0.10	0.000541	8		8		8
00004-100201 Legal Counsel & Admin	0.10	0.000541	8		8		8
00004-110650 Procurement Svcs	0.22	0.001190	19		19		19
00004-110700 Economic Development	0.26	0.001406	23		23	6	29
00004-110800 Info & Innov	866.85	4.689214	77,016		77,016		77,016
00004-120030 Customer Service & Supp	1.21	0.006545	107		107	35	142
00004-120100 Human Resources	0.82	0.004436	71		71	23	94
00004-120802 Engineering & Operations	51.80	0.280211	4,599		4,599	1,555	6,154
00004-120840 Capital Programs	24.65	0.133344	2,187		2,187	732	2,919
00004-120850 Geospatial & Land Acquisiti	45.26	0.244833	4,015		4,015	1,356	5,371
00004-120900 Facilities Management	2.39	0.012929	211		211	67	278
00004-130020 Pet Resources	1.00	0.005409	86		86	29	115
00004-130210 CS Children's Services	566.54	3.064691	50,336		50,336	17,144	67,480
00004-130300 Consumer and Veteran Svcs	10.69	0.057827	947		947	316	1,263
00004-131600 FR Fire Rescue	0.18	0.000974	15		15	4	19
00004-132252 Conservation & Environ	0.45	0.002434	38		38	11	49
00051-120030 Customer Service & Supp	3.32	0.017959	293		293	94	387
00051-120151 Code Enforcement	298.85	1.616625	26,548		26,548	9,033	35,581
00051-120200 Development Services	3,739.13	20.226777	332,209		332,209	113,281	445,490
00051-120802 Engineering & Operations	158.62	0.858053	14,088		14,088	4,789	18,877
00051-120850 Geospatial & Land Acquisiti	75.25	0.407064	6,684		6,684	2,258	8,942
00051-120900 Facilities Management	0.01	0.000054	1		1		1
00051-130300 Consumer and Veteran Svcs	1.69	0.009142	148		148	46	194
00051-131600 FR Fire Rescue	18.08	0.097804	1,604		1,604	540	2,144
00051-132252 Conservation & Environ	0.04	0.000216	3		3	1	4
10033-131600 FR Fire Rescue	0.05	0.000270	4		4	1	5
10107-130300 Consumer and Veteran Svcs	0.20	0.001082	17		17	4	21
10134-120850 Geospatial & Land Acquisiti	12.72	0.068809	1,127		1,127	379	1,506
10134-131600 FR Fire Rescue	0.06	0.000325	5		5	1	6
10147-130300 Consumer and Veteran Svcs	0.62	0.003354	53		53	16	69
10150-120200 Development Services	46.99	0.254192	4,167		4,167	1,409	5,576
10150-132252 Conservation & Environ	0.01	0.000054	1		1		1
10210-120200 Development Services	97.56	0.527750	8,666		8,666	2,938	11,604
10214-120200 Development Services	6,946.78	37.578520	617,344		617,344	210,972	828,316
10219-120802 Engineering & Operations	2.04	0.011035	180		180	57	237
10219-120840 Capital Programs	1.92	0.010386	169		169	53	222
10300-120030 Customer Service & Supp	1.16	0.006275	102		102	34	136
10300-120200 Development Services	909.80	4.921552	80,835		80,835	27,550	108,385
10300-120802 Engineering & Operations	682.14	3.690028	60,602		60,602	20,641	81,243
10300-120840 Capital Programs	10.62	0.057449	940		940	314	1,254
10300-120850 Geospatial & Land Acquisiti	46.50	0.251541	4,126		4,126	1,392	5,518
10803-110700 Economic Development	0.02	0.000108	1		1		1
12178-130210 CS Children's Services	8.40	0.045440	746		746	245	991
12505-102400 Metropolitan Planning	0.82	0.004436	71		71	23	94
12697-131600 FR Fire Rescue	0.03	0.000162	2		2	1	3
12699-131600 FR Fire Rescue	0.01	0.000054	1		1		1
12702-131600 FR Fire Rescue	0.09	0.000487	8		8	2	10

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Enterprise PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12758-102400 Metropolitan Planning	0.18	0.000974	15		15	4	19
12790-130210 CS Children's Services	90.05	0.487124	8,001		8,001	2,711	10,712
12792-130210 CS Children's Services	106.43	0.575732	9,454		9,454	3,205	12,659
12794-130210 CS Children's Services	41.17	0.222709	3,655		3,655	1,228	4,883
13015-130210 CS Children's Services	4.89	0.026452	432		432	142	574
13016-130210 CS Children's Services	68.89	0.372660	6,118		6,118	2,072	8,190
13018-130210 CS Children's Services	32.31	0.174781	2,866		2,866	967	3,833
13030-131600 FR Fire Rescue	0.01	0.000054	1		1		1
13034-120900 Facilities Management	0.06	0.000325	5		5	1	6
13036-120900 Facilities Management	0.01	0.000054	1		1		1
13041-110700 Economic Development	0.02	0.000108	1		1		1
13053-130210 CS Children's Services	29.35	0.158768	2,606		2,606	877	3,483
13056-130210 CS Children's Services	32.78	0.177323	2,907		2,907	981	3,888
13150-130210 CS Children's Services	9.21	0.049821	815		815	271	1,086
40003-120500 Public Utilities	25.50	0.137942	2,264		2,264	756	3,020
40003-120850 Geospatial & Land Acquisiti	0.52	0.002813	44		44	13	57
40003-120900 Facilities Management	0.03	0.000162	2		2	1	3
40100-110650 PH Procurement Services	0.02	0.000108	1		1		1
40100-120200 Development Services	216.33	1.170234	19,217		19,217	6,537	25,754
40100-120500 Public Utilities	3,174.95	17.174852	282,083		282,083	96,190	378,273
40100-120850 Geospatial & Land Acquisiti	17.10	0.092502	1,517		1,517	509	2,026
50100-120100 Human Resources	0.08	0.000433	7		7	2	9
50104-120100 Human Resources	0.10	0.000541	8		8	2	10
Schedule .4 Total for Enterprise PMO	18,486.04	100.000000	1,642,451		1,642,451	533,821	2,176,272

Allocation Basis: Number of Enterprise Project Management Office Hours by Fund/Dept
Allocation Source: FY20 IIO - Enterprise Project Management Office - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - IT PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-102050 Environmental Protection	78.03	1.388891	6,107		6,107	4,655	10,762
00004-110650 Procurement Svcs	0.22	0.003916	16		16		16
00004-110700 Economic Development	0.21	0.003738	16		16	10	26
00004-110800 Info & Innov	3,189.35	56.768682	249,789		249,789		249,789
00004-120100 Human Resources	0.41	0.007298	32		32	23	55
00004-120802 Engineering & Operations	4.49	0.079920	349		349	260	609
00004-120840 Capital Programs	86.23	1.534847	6,749		6,749	5,142	11,891
00004-120850 Geospatial & Land Acquisiti	367.23	6.536493	28,752		28,752	21,960	50,712
00004-130100 Extension Services	0.22	0.003916	16		16	11	27
00004-130300 Consumer and Veteran Svcs	0.20	0.003560	15		15	10	25
00004-131600 FR Fire Rescue	1.23	0.021893	95		95	69	164
00004-132200 Medical Examiner	20.50	0.364889	1,602		1,602	1,209	2,811
00004-132250 Parks & Recreation -PR	11.50	0.204694	899		899	674	1,573
00051-110501 Affordable Housing	0.18	0.003204	14		14	9	23
00051-120802 Engineering & Operations	13.76	0.244920	1,076		1,076	807	1,883
00051-120850 Geospatial & Land Acquisiti	610.60	10.868346	47,805		47,805	36,942	84,747
00051-130300 Consumer and Veteran Svcs	0.03	0.000534	2		2	1	3
00051-131600 FR Fire Rescue	126.53	2.252165	9,901		9,901	7,555	17,456
00051-132250 Parks & Recreation -PR	249.00	4.432064	19,490		19,490	14,885	34,375
10033-131600 FR Fire Rescue	0.36	0.006408	27		27	19	46
10107-130300 Consumer and Veteran Svcs	0.01	0.000178	1		1		1
10127-102050 Environmental Protection	8.76	0.155923	685		685	515	1,200
10134-120850 Geospatial & Land Acquisiti	103.17	1.836370	8,077		8,077	6,156	14,233
10134-131600 FR Fire Rescue	0.42	0.007476	32		32	23	55
10147-130300 Consumer and Veteran Svcs	0.01	0.000178	1		1		1
10150-102050 Environmental Protection	2.21	0.039337	172		172	126	298
10219-120802 Engineering & Operations	0.18	0.003204	14		14	9	23
10219-120840 Capital Programs	6.73	0.119790	525		525	396	921
10300-120802 Engineering & Operations	59.19	1.053550	4,631		4,631	3,522	8,153
10300-120840 Capital Programs	37.16	0.661428	2,905		2,905	2,204	5,109
10300-120850 Geospatial & Land Acquisiti	377.32	6.716090	29,537		29,537	22,560	52,097
10803-110700 Economic Development	0.02	0.000356	1		1	1	2
12372-110501 Affordable Housing	0.04	0.000712	3		3	2	5
12374-110700 Economic Development	0.01	0.000178	1		1		1
12697-131600 FR Fire Rescue	0.18	0.003204	14		14	9	23
12699-131600 FR Fire Rescue	0.07	0.001246	6		6	3	9
12702-131600 FR Fire Rescue	0.64	0.011392	49		49	36	85
12776-102050 Environmental Protection	1.87	0.033285	145		145	104	249
12778-102050 Environmental Protection	0.33	0.005874	25		25	16	41
12780-102050 Environmental Protection	8.33	0.148269	652		652	491	1,143
12782-102050 Environmental Protection	2.20	0.039159	171		171	126	297
12784-102050 Environmental Protection	0.73	0.012994	55		55	41	96
12786-102050 Environmental Protection	2.04	0.036311	158		158	113	271
12788-102050 Environmental Protection	0.17	0.003026	12		12	9	21
12928-102050 Environmental Protection	0.73	0.012994	55		55	41	96
13012-110501 Affordable Housing	0.04	0.000712	3		3	2	5
13013-110501 Affordable Housing	0.24	0.004272	19		19	12	31
13019-130100 Extension Services	0.03	0.000534	2		2	1	3

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - IT PMO

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13020-102050 Environmental Protection	0.63	0.011214	47		47	35	82
13021-102050 Environmental Protection	3.05	0.054288	238		238	176	414
13022-102050 Environmental Protection	0.76	0.013528	58		58	43	101
13023-102050 Environmental Protection	0.25	0.004450	19		19	12	31
13024-102050 Environmental Protection	1.41	0.025097	109		109	81	190
13025-102050 Environmental Protection	8.00	0.142396	624		624	471	1,095
13026-102050 Environmental Protection	0.35	0.006230	27		27	18	45
13027-102050 Environmental Protection	0.32	0.005696	25		25	16	41
13030-131600 FR Fire Rescue	0.05	0.000890	3		3	2	5
13031-131600 FR Fire Rescue	0.02	0.000356	1		1	1	2
13041-110700 Economic Development	0.02	0.000356	1		1	1	2
13058-102050 Environmental Protection	0.63	0.011214	47		47	35	82
40003-110650 PH Procurement Services	0.01	0.000178	1		1		1
40003-120850 Geospatial & Land Acquisiti	4.21	0.074936	328		328	244	572
40100-110650 PH Procurement Services	0.02	0.000356	1		1	1	2
40100-120500 Public Utilities	77.50	1.379458	6,066		6,066	4,623	10,689
40100-120850 Geospatial & Land Acquisiti	138.72	2.469140	10,857		10,857	8,278	19,135
50003-131900 Fleet Services	9.00	0.160195	703		703	530	1,233
50100-120100 Human Resources	0.04	0.000712	3		3	2	5
50104-120100 Human Resources	0.05	0.000890	3		3	2	5
Schedule .4 Total for IT PMO	5,618.15	100.000000	439,864		439,864	145,330	585,194

Allocation Basis: Number of IT Project Management Office Hours by Fund/Dept
Allocation Source: FY20 IIO - IT Project Management Office - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Human Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	0.60	0.009328	87		87		87
00004-100201 Legal Counsel & Admin	0.90	0.013991	133		133		133
00004-110650 Procurement Svcs	3.03	0.047105	447		447		447
00004-110800 Info & Innov	1,590.55	24.726778	235,898		235,898		235,898
00004-120030 Customer Service & Supp	0.11	0.001710	15		15	4	19
00004-120100 Human Resources	52.21	0.811660	7,742		7,742	2,646	10,388
00004-120802 Engineering & Operations	0.22	0.003420	32		32	10	42
00004-120840 Capital Programs	0.12	0.001866	17		17	5	22
00004-120850 Geospatial & Land Acquisiti	0.16	0.002487	24		24	7	31
00004-130150 Sunshine Line Dept. SL	6.83	0.106180	1,011		1,011	342	1,353
00004-130210 CS Children's Services	64.78	1.007073	9,608		9,608	3,278	12,886
00004-130500 Aging Services	81.71	1.270268	12,117		12,117	4,150	16,267
00004-131100 HC - Health Care Services	8.56	0.133074	1,266		1,266	431	1,697
00004-131400 SS Social Services Div	210.32	3.269646	31,190		31,190	10,712	41,902
00004-131500 HM Homeless Services	20.30	0.315585	3,007		3,007	1,024	4,031
00004-131600 FR Fire Rescue	0.03	0.000466	4		4	1	5
00004-133100 Ent Sol & QA	4.40	0.068403	652		652	215	867
00051-110501 Affordable Housing	0.18	0.002798	26		26	8	34
00051-120030 Customer Service & Supp	0.29	0.004508	42		42	12	54
00051-120802 Engineering & Operations	0.68	0.010571	98		98	33	131
00051-120850 Geospatial & Land Acquisiti	0.27	0.004197	39		39	11	50
00051-131600 FR Fire Rescue	2.78	0.043218	411		411	136	547
10033-131600 FR Fire Rescue	0.01	0.000155	1		1		1
10129-131100 HC - Health Care Services	3,644.03	56.650298	540,639		540,639	186,342	726,981
10134-120850 Geospatial & Land Acquisiti	0.05	0.000777	7		7	2	9
10134-130000 911 Agency	8.00	0.124368	1,183		1,183	402	1,585
10134-131600 FR Fire Rescue	0.01	0.000155	1		1		1
10219-120802 Engineering & Operations	0.01	0.000155	1		1		1
10219-120840 Capital Programs	0.01	0.000155	1		1		1
10300-120030 Customer Service & Supp	0.10	0.001555	14		14	3	17
10300-120802 Engineering & Operations	2.91	0.045239	429		429	142	571
10300-120840 Capital Programs	0.05	0.000777	7		7	2	9
10300-120850 Geospatial & Land Acquisiti	0.17	0.002643	25		25	8	33
10792-120100 Human Resources	0.07	0.001088	10		10	2	12
11224-131400 SS Social Services Div	0.27	0.004197	39		39	11	50
11225-131100 HC - Health Care Services	4.15	0.064516	613		613	201	814
12178-130210 CS Children's Services	0.96	0.014924	140		140	45	185
12363-131000 HS - Head Start	0.01	0.000155	1		1		1
12372-110501 Affordable Housing	0.04	0.000622	6		6	1	7
12481-130500 Aging Services	1.93	0.030004	284		284	92	376
12482-130500 Aging Services	0.15	0.002332	21		21	6	27
12485-130500 Aging Services	5.86	0.091100	869		869	290	1,159
12486-130500 Aging Services	0.79	0.012281	116		116	38	154
12488-130500 Aging Services	1.47	0.022853	217		217	69	286
12489-130500 Aging Services	0.32	0.004975	46		46	13	59
12490-130500 Aging Services	0.21	0.003265	31		31	9	40
12492-131400 SS Social Services Div	47.60	0.739992	7,060		7,060	2,414	9,474

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Human Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12494-131400 SS Social Services Div	73.42	1.141391	10,885		10,885	3,723	14,608
12497-131400 SS Social Services Div	1.86	0.028916	274		274	90	364
12499-131100 HC - Health Care Services	120.36	1.871123	17,846		17,846	6,121	23,967
12697-131600 FR Fire Rescue	0.01	0.000155	1		1		1
12702-131600 FR Fire Rescue	0.01	0.000155	1		1		1
12709-130150 Sunshine Line Dept. SL	3.18	0.049436	468		468	153	621
12790-130210 CS Children's Services	10.30	0.160124	1,527		1,527	516	2,043
12792-130210 CS Children's Services	12.17	0.189195	1,801		1,801	608	2,409
12794-130210 CS Children's Services	4.71	0.073222	697		697	233	930
13001-130500 Aging Services	4.37	0.067936	646		646	213	859
13002-130500 Aging Services	2.24	0.034823	330		330	106	436
13003-130500 Aging Services	2.41	0.037466	356		356	115	471
13005-130500 Aging Services	0.09	0.001399	13		13	3	16
13007-130500 Aging Services	0.96	0.014924	140		140	45	185
13008-130500 Aging Services	0.19	0.002954	27		27	9	36
13010-130500 Aging Services	0.81	0.012592	118		118	39	157
13011-130500 Aging Services	0.04	0.000622	6		6	1	7
13012-110501 Affordable Housing	0.04	0.000622	6		6	1	7
13013-110501 Affordable Housing	0.24	0.003731	35		35	10	45
13015-130210 CS Children's Services	0.56	0.008706	81		81	28	109
13016-130210 CS Children's Services	7.88	0.122503	1,167		1,167	396	1,563
13018-130210 CS Children's Services	3.69	0.057365	545		545	181	726
13033-131100 HC - Health Care Services	127.80	1.986786	18,950		18,950	6,497	25,447
13034-131000 HS - Head Start	151.83	2.360358	22,515		22,515	7,722	30,237
13035-131000 HS - Head Start	1.46	0.022697	215		215	69	284
13036-131000 HS - Head Start	32.71	0.508511	4,847		4,847	1,654	6,501
13044-130150 Sunshine Line Dept. SL	1.08	0.016790	158		158	50	208
13053-130210 CS Children's Services	3.36	0.052235	496		496	161	657
13056-130210 CS Children's Services	3.75	0.058298	552		552	184	736
13060-130150 Sunshine Line Dept. SL	0.16	0.002487	24		24	7	31
13062-131100 HC - Health Care Services	1.49	0.023164	220		220	70	290
13064-131100 HC - Health Care Services	19.48	0.302837	2,887		2,887	981	3,868
13066-131100 HC - Health Care Services	9.76	0.151729	1,444		1,444	490	1,934
13068-131400 SS Social Services Div	3.48	0.054100	514		514	167	681
13069-131400 SS Social Services Div	4.34	0.067470	642		642	212	854
13071-130500 Aging Services	3.16	0.049126	465		465	152	617
13072-130500 Aging Services	3.52	0.054722	519		519	171	690
13073-130500 Aging Services	0.47	0.007307	67		67	20	87
13150-130210 CS Children's Services	1.05	0.016323	154		154	48	202
40003-110650 PH Procurement Services	0.06	0.000933	9		9	2	11
40100-110650 PH Procurement Services	0.31	0.004819	45		45	13	58
40100-120500 Public Utilities	8.80	0.136805	1,303		1,303	441	1,744
40100-120850 Geospatial & Land Acquisiti	0.06	0.000933	9		9	2	11
50100-110600 MB Management & Budget	3.50	0.054411	516		516	169	685
50100-120100 Human Resources	5.06	0.078663	747		747	248	995
50104-120100 Human Resources	6.46	0.100428	957		957	323	1,280
C0003 Clerk - Board Svcs	21.00	0.326467	3,111		3,111	1,056	4,167

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Human Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Children's Board	0.60	0.009328	87		87	31	118
Schedule .4 Total for Human Services	6,432.50	100.000000	954,050		954,050	246,648	1,200,698

Allocation Basis: Number of Human Services Hours by Fund/Dept
Allocation Source: FY20 IIO - Human Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Mobile Device Mgmt - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	3.50	0.124655	299		299		299
00004-100201 Legal Counsel & Admin	18.00	0.641083	1,542		1,542		1,542
00004-110002 Exec Mgmt/Adm	27.00	0.961624	2,314		2,314		2,314
00004-110600 Mgmt & Budget	5.37	0.191256	458		458		458
00004-110650 Procurement Svcs	14.48	0.515715	1,239		1,239		1,239
00004-110700 Economic Development	6.84	0.243611	585		585	398	983
00004-110800 Info & Innov	1,383.25	49.265433	118,906		118,906		118,906
00004-120010 Communications	21.88	0.779272	1,875		1,875	1,276	3,151
00004-120030 Customer Service & Supp	1.44	0.051287	121		121	81	202
00004-120100 Human Resources	21.89	0.779628	1,876		1,876	1,276	3,152
00004-120802 Engineering & Operations	6.10	0.217256	522		522	354	876
00004-120840 Capital Programs	3.26	0.116107	278		278	185	463
00004-120850 Geospatial & Land Acquisiti	8.24	0.293473	707		707	480	1,187
00004-120900 Facilities Management	27.70	0.986555	2,373		2,373	1,622	3,995
00004-130020 Pet Resources	33.75	1.202030	2,891		2,891	1,979	4,870
00004-130100 Extension Services	0.66	0.023506	55		55	36	91
00004-130150 Sunshine Line Dept. SL	30.06	1.070608	2,576		2,576	1,761	4,337
00004-130210 CS Children's Services	24.32	0.866174	2,084		2,084	1,423	3,507
00004-130300 Consumer and Veteran Svcs	19.03	0.677767	1,629		1,629	1,109	2,738
00004-130500 Aging Services	17.34	0.617576	1,485		1,485	1,014	2,499
00004-131100 HC - Health Care Services	0.02	0.000712	1		1	1	2
00004-131400 SS Social Services Div	3.39	0.120737	290		290	193	483
00004-131500 HM Homeless Services	9.75	0.347253	834		834	566	1,400
00004-131600 FR Fire Rescue	1.40	0.049862	118		118	79	197
00004-132200 Medical Examiner	2.50	0.089039	213		213	142	355
00004-132250 Parks & Recreation -PR	3.34	0.118956	285		285	189	474
00004-132252 Conservation & Environ	85.48	3.044431	7,338		7,338	5,042	12,380
00004-133010 Opns & Leg Affairs	14.50	0.516428	1,240		1,240	845	2,085
00004-133100 Ent Sol & QA	2.75	0.097943	235		235	154	389
00051-110501 Affordable Housing	0.53	0.018876	44		44	31	75
00051-120030 Customer Service & Supp	3.93	0.139970	335		335	225	560
00051-120151 Code Enforcement	60.25	2.145846	5,166		5,166	3,542	8,708
00051-120200 Development Services	29.08	1.035705	2,493		2,493	1,705	4,198
00051-120802 Engineering & Operations	18.69	0.665658	1,601		1,601	1,090	2,691
00051-120850 Geospatial & Land Acquisiti	13.71	0.488291	1,173		1,173	795	1,968
00051-120900 Facilities Management	0.15	0.005342	12		12	8	20
00051-130300 Consumer and Veteran Svcs	3.01	0.107203	256		256	168	424
00051-131600 FR Fire Rescue	143.63	5.115484	12,319		12,319	8,464	20,783
00051-132250 Parks & Recreation -PR	72.41	2.578933	6,210		6,210	4,266	10,476
00051-132252 Conservation & Environ	7.55	0.268899	647		647	440	1,087
10033-131600 FR Fire Rescue	0.41	0.014602	34		34	21	55
10107-130300 Consumer and Veteran Svcs	0.35	0.012465	29		29	18	47
10113-110600 MB Management & Budget	0.09	0.003205	7		7	4	11
10122-110600 MB Management & Budget	0.43	0.015315	36		36	23	59
10129-131100 HC - Health Care Services	6.71	0.238981	572		572	391	963
10134-120850 Geospatial & Land Acquisiti	2.32	0.082628	197		197	131	328

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Mobile Device Mgmt - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-131600 FR Fire Rescue	0.47	0.016739	39		39	28	67
10147-130300 Consumer and Veteran Svcs	1.11	0.039533	94		94	59	153
10150-120200 Development Services	0.37	0.013178	31		31	19	50
10150-132252 Conservation & Environ	1.97	0.070163	168		168	109	277
10210-120200 Development Services	0.76	0.027068	63		63	42	105
10214-120200 Development Services	54.03	1.924317	4,632		4,632	3,174	7,806
10219-120802 Engineering & Operations	0.24	0.008548	20		20	12	32
10219-120840 Capital Programs	0.25	0.008904	21		21	12	33
10300-120030 Customer Service & Supp	1.38	0.049150	116		116	78	194
10300-120200 Development Services	7.08	0.252159	606		606	413	1,019
10300-120802 Engineering & Operations	80.36	2.862078	6,893		6,893	4,737	11,630
10300-120840 Capital Programs	1.40	0.049862	118		118	79	197
10300-120850 Geospatial & Land Acquisiti	8.47	0.301665	726		726	493	1,219
10400-132000 Library Services	34.78	1.238714	2,980		2,980	2,039	5,019
10784-110600 MB Management & Budget	0.03	0.001068	2		2	1	3
10792-120100 Human Resources	0.03	0.001068	2		2	1	3
10803-110700 Economic Development	0.51	0.018164	42		42	29	71
10900-132000 Library Services	0.47	0.016739	39		39	28	67
11225-131100 HC - Health Care Services	0.01	0.000356	1		1		1
12178-130210 CS Children's Services	0.36	0.012822	30		30	18	48
12372-110501 Affordable Housing	0.11	0.003918	9		9	5	14
12374-110700 Economic Development	0.12	0.004274	10		10	6	16
12481-130500 Aging Services	0.41	0.014602	34		34	21	55
12482-130500 Aging Services	0.03	0.001068	2		2	1	3
12485-130500 Aging Services	1.24	0.044163	105		105	67	172
12486-130500 Aging Services	0.17	0.006055	14		14	9	23
12488-130500 Aging Services	0.31	0.011041	26		26	15	41
12489-130500 Aging Services	0.07	0.002493	6		6	3	9
12490-130500 Aging Services	0.04	0.001425	3		3	2	5
12492-131400 SS Social Services Div	0.77	0.027424	64		64	43	107
12494-131400 SS Social Services Div	1.18	0.042027	100		100	64	164
12497-131400 SS Social Services Div	0.03	0.001068	2		2	1	3
12499-131100 HC - Health Care Services	0.22	0.007835	19		19	11	30
12697-131600 FR Fire Rescue	0.21	0.007479	17		17	10	27
12699-131600 FR Fire Rescue	0.08	0.002849	7		7	3	10
12702-131600 FR Fire Rescue	0.72	0.025643	60		60	40	100
12709-130150 Sunshine Line Dept. SL	14.01	0.498976	1,201		1,201	813	2,014
12790-130210 CS Children's Services	3.87	0.137833	329		329	219	548
12792-130210 CS Children's Services	4.57	0.162764	390		390	261	651
12794-130210 CS Children's Services	1.77	0.063040	150		150	100	250
13001-130500 Aging Services	0.93	0.033123	77		77	50	127
13002-130500 Aging Services	0.48	0.017096	40		40	28	68
13003-130500 Aging Services	0.51	0.018164	42		42	29	71
13005-130500 Aging Services	0.02	0.000712	1		1	1	2
13007-130500 Aging Services	0.20	0.007123	16		16	10	26
13008-130500 Aging Services	0.04	0.001425	3		3	2	5
13010-130500 Aging Services	0.17	0.006055	14		14	9	23
13011-130500 Aging Services	0.01	0.000356	1		1		1
13012-110501 Affordable Housing	0.13	0.004630	10		10	6	16

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Mobile Device Mgmt - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13013-110501 Affordable Housing	0.73	0.025999	61		61	41	102
13014-110501 Affordable Housing	0.01	0.000356	1		1		1
13015-130210 CS Children's Services	0.21	0.007479	17		17	10	27
13016-130210 CS Children's Services	2.96	0.105422	252		252	165	417
13018-130210 CS Children's Services	1.39	0.049506	117		117	78	195
13019-130100 Extension Services	0.09	0.003205	7		7	4	11
13030-131600 FR Fire Rescue	0.05	0.001781	4		4	2	6
13031-131600 FR Fire Rescue	0.02	0.000712	1		1	1	2
13033-131100 HC - Health Care Services	0.24	0.008548	20		20	12	32
13034-120900 Facilities Management	0.70	0.024931	59		59	39	98
13034-131000 HS - Head Start	21.63	0.770368	1,854		1,854	1,263	3,117
13035-131000 HS - Head Start	0.21	0.007479	17		17	10	27
13036-120900 Facilities Management	0.08	0.002849	7		7	3	10
13036-131000 HS - Head Start	4.66	0.165969	397		397	267	664
13041-110700 Economic Development	0.53	0.018876	44		44	31	75
13044-130150 Sunshine Line Dept. SL	4.74	0.168818	404		404	273	677
13053-130210 CS Children's Services	1.26	0.044876	107		107	69	176
13056-130210 CS Children's Services	1.41	0.050218	119		119	80	199
13060-130150 Sunshine Line Dept. SL	0.69	0.024575	58		58	38	96
13064-131100 HC - Health Care Services	0.04	0.001425	3		3	2	5
13066-131100 HC - Health Care Services	0.02	0.000712	1		1	1	2
13068-131400 SS Social Services Div	0.06	0.002137	5		5	2	7
13069-131400 SS Social Services Div	0.07	0.002493	6		6	3	9
13071-130500 Aging Services	0.67	0.023863	56		56	37	93
13072-130500 Aging Services	0.75	0.026712	62		62	42	104
13073-130500 Aging Services	0.10	0.003562	8		8	4	12
13150-130210 CS Children's Services	0.40	0.014246	33		33	20	53
40003-110650 PH Procurement Services	0.29	0.010329	25		25	14	39
40003-120850 Geospatial & Land Acquisiti	0.09	0.003205	7		7	4	11
40003-120900 Facilities Management	0.37	0.013178	31		31	19	50
40100-110650 PH Procurement Services	1.48	0.052711	125		125	83	208
40100-120010 Communications & Digital	0.62	0.022082	51		51	35	86
40100-120200 Development Services	1.68	0.059834	143		143	93	236
40100-120500 Public Utilities	344.00	12.251803	29,515		29,515	21,054	50,569
40100-120850 Geospatial & Land Acquisiti	3.11	0.110765	264		264	177	441
50003-131900 Fleet Services	6.75	0.240406	576		576	394	970
50100-110600 MB Management & Budget	7.82	0.278515	670		670	455	1,125
50100-120100 Human Resources	2.12	0.075505	180		180	116	296
50104-120100 Human Resources	2.71	0.096519	230		230	152	382
C0003 Clerk - Board Svcs	4.50	0.160271	384		384	257	641
Children's Board	1.50	0.053424	128		128	85	213
Schedule .4 Total for Mobile Device Mgmt - Personnel	2,807.75	100.000000	240,924		240,924	80,162	321,086

Allocation Basis: Number of Mobile Device Management Hours by Fund/Dept
Allocation Source: FY20 IIO - Mobile Device Management - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Mobile Device Mgmt - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	18.00	0.330033	984		984		984
00004-100101 Internal Auditor	1.00	0.018335	55		55		55
00004-100201 Legal Counsel & Admin	1.00	0.018335	55		55		55
00004-110002 Exec Mgmt/Adm	9.00	0.165017	492		492		492
00004-110600 Mgmt & Budget	12.89	0.236340	705		705		705
00004-110650 Procurement Svcs	7.13	0.130730	390		390		390
00004-110700 Economic Development	39.33	0.721122	2,151		2,151		2,151
00004-110800 Info & Innov	139.00	2.548588	7,602		7,602		7,602
00004-120010 Communications	41.81	0.766593	2,287		2,287		2,287
00004-120030 Customer Service & Supp	3.19	0.058489	174		174		174
00004-120100 Human Resources	14.73	0.270077	806		806		806
00004-120802 Engineering & Operations	34.08	0.624862	1,864		1,864		1,864
00004-120840 Capital Programs	18.21	0.333883	996		996		996
00004-120850 Geospatial & Land Acquisiti	25.22	0.462413	1,379		1,379		1,379
00004-120900 Facilities Management	208.25	3.818298	11,390		11,390		11,390
00004-130020 Pet Resources	106.00	1.943528	5,797		5,797		5,797
00004-130150 Sunshine Line Dept. SL	46.16	0.846351	2,525		2,525		2,525
00004-130210 CS Children's Services	39.49	0.724056	2,160		2,160		2,160
00004-130300 Consumer and Veteran Svcs	17.81	0.326549	974		974		974
00004-130500 Aging Services	73.07	1.339751	3,996		3,996		3,996
00004-131100 HC - Health Care Services	0.09	0.001650	5		5		5
00004-131400 SS Social Services Div	10.48	0.192153	573		573		573
00004-131500 HM Homeless Services	12.00	0.220022	656		656		656
00004-131600 FR Fire Rescue	8.65	0.158599	473		473		473
00004-132200 Medical Examiner	15.00	0.275028	820		820		820
00004-132250 Parks & Recreation -PR	10.06	0.184452	550		550		550
00004-132252 Conservation & Environ	208.75	3.827466	11,417		11,417		11,417
00004-133010 Opns & Leg Affairs	11.00	0.201687	602		602		602
00004-133100 Ent Sol & QA	2.00	0.036670	109		109		109
00051-110501 Affordable Housing	2.11	0.038687	115		115		115
00051-120030 Customer Service & Supp	8.74	0.160249	478		478		478
00051-120151 Code Enforcement	203.00	3.722039	11,103		11,103		11,103
00051-120200 Development Services	76.31	1.399157	4,174		4,174		4,174
00051-120802 Engineering & Operations	104.35	1.913275	5,707		5,707		5,707
00051-120850 Geospatial & Land Acquisiti	41.94	0.768977	2,294		2,294		2,294
00051-120900 Facilities Management	1.10	0.020169	60		60		60
00051-130300 Consumer and Veteran Svcs	2.82	0.051705	154		154		154
00051-131600 FR Fire Rescue	890.13	16.320682	48,684		48,684		48,684
00051-132250 Parks & Recreation -PR	217.94	3.995966	11,920		11,920		11,920
00051-132252 Conservation & Environ	18.44	0.338100	1,009		1,009		1,009
10033-131600 FR Fire Rescue	2.56	0.046938	140		140		140
10107-130300 Consumer and Veteran Svcs	0.33	0.006051	18		18		18
10113-110600 MB Management & Budget	0.23	0.004217	13		13		13
10122-110600 MB Management & Budget	1.04	0.019069	57		57		57
10129-131100 HC - Health Care Services	39.81	0.729923	2,177		2,177		2,177
10134-120850 Geospatial & Land Acquisiti	7.09	0.129996	388		388		388

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Mobile Device Mgmt - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-130000 911 Agency	1.00	0.018335	55		55		55
10134-131600 FR Fire Rescue	2.94	0.053905	161		161		161
10147-130300 Consumer and Veteran Svcs	1.04	0.019069	57		57		57
10150-120200 Development Services	0.96	0.017602	53		53		53
10150-132252 Conservation & Environ	4.81	0.088192	263		263		263
10210-120200 Development Services	1.99	0.036487	109		109		109
10214-120200 Development Services	141.76	2.599193	7,753		7,753		7,753
10219-120802 Engineering & Operations	1.34	0.024569	73		73		73
10219-120840 Capital Programs	1.42	0.026036	78		78		78
10300-120030 Customer Service & Supp	3.06	0.056106	167		167		167
10300-120200 Development Services	18.57	0.340484	1,016		1,016		1,016
10300-120802 Engineering & Operations	448.76	8.228089	24,544		24,544		24,544
10300-120840 Capital Programs	7.85	0.143931	429		429		429
10300-120850 Geospatial & Land Acquisiti	25.92	0.475248	1,418		1,418		1,418
10400-132000 Library Services	146.02	2.677301	7,986		7,986		7,986
10784-110600 MB Management & Budget	0.07	0.001283	4		4		4
10792-120100 Human Resources	0.02	0.000367	1		1		1
10803-110700 Economic Development	2.94	0.053905	161		161		161
10900-132000 Library Services	1.98	0.036304	108		108		108
11224-131400 SS Social Services Div	0.01	0.000183	1		1		1
11225-131100 HC - Health Care Services	0.05	0.000917	3		3		3
12178-130210 CS Children's Services	0.59	0.010818	32		32		32
12372-110501 Affordable Housing	0.42	0.007701	23		23		23
12374-110700 Economic Development	0.67	0.012285	37		37		37
12481-130500 Aging Services	1.72	0.031536	94		94		94
12482-130500 Aging Services	0.14	0.002567	8		8		8
12485-130500 Aging Services	5.24	0.096076	287		287		287
12486-130500 Aging Services	0.71	0.013018	39		39		39
12488-130500 Aging Services	1.31	0.024019	72		72		72
12489-130500 Aging Services	0.29	0.005317	16		16		16
12490-130500 Aging Services	0.18	0.003300	10		10		10
12492-131400 SS Social Services Div	2.37	0.043454	130		130		130
12494-131400 SS Social Services Div	3.66	0.067107	200		200		200
12497-131400 SS Social Services Div	0.09	0.001650	5		5		5
12499-131100 HC - Health Care Services	1.32	0.024202	72		72		72
12697-131600 FR Fire Rescue	1.29	0.023652	71		71		71
12699-131600 FR Fire Rescue	0.49	0.008984	27		27		27
12702-131600 FR Fire Rescue	4.47	0.081958	244		244		244
12709-130150 Sunshine Line Dept. SL	21.52	0.394573	1,177		1,177		1,177
12790-130210 CS Children's Services	6.28	0.115145	343		343		343
12792-130210 CS Children's Services	7.42	0.136047	406		406		406
12794-130210 CS Children's Services	2.87	0.052622	157		157		157
13001-130500 Aging Services	3.90	0.071507	213		213		213
13002-130500 Aging Services	2.01	0.036854	110		110		110
13003-130500 Aging Services	2.16	0.039604	118		118		118
13005-130500 Aging Services	0.08	0.001467	4		4		4
13007-130500 Aging Services	0.86	0.015768	47		47		47
13008-130500 Aging Services	0.17	0.003117	9		9		9
13010-130500 Aging Services	0.73	0.013385	40		40		40

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Mobile Device Mgmt - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13011-130500 Aging Services	0.03	0.000550	2		2		2
13012-110501 Affordable Housing	0.53	0.009718	29		29		29
13013-110501 Affordable Housing	2.91	0.053355	159		159		159
13014-110501 Affordable Housing	0.03	0.000550	2		2		2
13015-130210 CS Children's Services	0.34	0.006234	19		19		19
13016-130210 CS Children's Services	4.80	0.088009	263		263		263
13018-130210 CS Children's Services	2.25	0.041254	123		123		123
13030-131600 FR Fire Rescue	0.34	0.006234	19		19		19
13031-131600 FR Fire Rescue	0.12	0.002200	7		7		7
13033-131100 HC - Health Care Services	1.40	0.025669	77		77		77
13034-120900 Facilities Management	5.26	0.096443	288		288		288
13034-131000 HS - Head Start	77.55	1.421892	4,241		4,241		4,241
13035-131000 HS - Head Start	0.75	0.013751	41		41		41
13036-120900 Facilities Management	0.58	0.010634	32		32		32
13036-131000 HS - Head Start	16.70	0.306197	913		913		913
13041-110700 Economic Development	3.06	0.056106	167		167		167
13044-130150 Sunshine Line Dept. SL	7.28	0.133480	398		398		398
13053-130210 CS Children's Services	2.05	0.037587	112		112		112
13056-130210 CS Children's Services	2.28	0.041804	125		125		125
13060-130150 Sunshine Line Dept. SL	1.05	0.019252	57		57		57
13062-131100 HC - Health Care Services	0.02	0.000367	1		1		1
13064-131100 HC - Health Care Services	0.21	0.003850	11		11		11
13066-131100 HC - Health Care Services	0.11	0.002017	6		6		6
13068-131400 SS Social Services Div	0.17	0.003117	9		9		9
13069-131400 SS Social Services Div	0.22	0.004034	12		12		12
13071-130500 Aging Services	2.83	0.051889	155		155		155
13072-130500 Aging Services	3.15	0.057756	172		172		172
13073-130500 Aging Services	0.42	0.007701	23		23		23
13150-130210 CS Children's Services	0.64	0.011735	35		35		35
40003-110650 PH Procurement Services	0.14	0.002567	8		8		8
40003-120850 Geospatial & Land Acquisiti	0.29	0.005317	16		16		16
40003-120900 Facilities Management	2.80	0.051338	153		153		153
40100-110650 PH Procurement Services	0.73	0.013385	40		40		40
40100-120010 Communications & Digital	1.19	0.021819	65		65		65
40100-120200 Development Services	4.41	0.080858	241		241		241
40100-120500 Public Utilities	1,629.00	29.867989	89,094		89,094		89,094
40100-120850 Geospatial & Land Acquisiti	9.53	0.174734	521		521		521
50003-131900 Fleet Services	25.00	0.458379	1,367		1,367		1,367
50100-110600 MB Management & Budget	3.77	0.069124	206		206		206
50100-120100 Human Resources	1.43	0.026219	78		78		78
50104-120100 Human Resources	1.82	0.033370	100		100		100
Schedule .4 Total for Mobile Device Mgmt - Operating	5,454.00	100.000000	298,296		298,296	0	298,296

Allocation Basis: Number of Enrolled Mobile Devices by Fund/Dept
Allocation Source: FY20 IIO - Mobile Device Management - Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	20.00	0.374251	4,965		4,965		4,965
00004-100101 Internal Auditor	8.00	0.149701	1,985		1,985		1,985
00004-100201 Legal Counsel & Admin	56.00	1.047904	13,910		13,910		13,910
00004-101002 Property Appraiser	1.00	0.018713	246		246	49	295
00004-101201 Tax Collector	3.00	0.056138	743		743	154	897
00004-101301 Law Enforcement	4.00	0.074850	992		992	207	1,199
00004-101501 State Attorney Part I	4.00	0.074850	992		992	207	1,199
00004-101551 State Attorney Part II (Vic	1.00	0.018713	246		246	49	295
00004-101601 Public Defender	1.00	0.018713	246		246	49	295
00004-102551 Soil & Water BOCC-Fund	2.00	0.037425	494		494	102	596
00004-110002 Exec Mgmt/Adm	13.00	0.243263	3,227		3,227		3,227
00004-110600 Mgmt & Budget	16.47	0.308196	4,088		4,088		4,088
00004-110650 Procurement Svcs	32.96	0.616766	8,185		8,185		8,185
00004-110700 Economic Development	24.79	0.463885	6,154		6,154	1,325	7,479
00004-110800 Info & Innov	152.00	2.844311	37,761		37,761		37,761
00004-120010 Communications	42.78	0.800524	10,627		10,627	2,301	12,928
00004-120030 Customer Service & Supp	5.75	0.107597	1,425		1,425	305	1,730
00004-120100 Human Resources	47.46	0.888099	11,792		11,792	2,557	14,349
00004-120802 Engineering & Operations	23.22	0.434506	5,767		5,767	1,243	7,010
00004-120840 Capital Programs	46.78	0.875374	11,620		11,620	2,524	14,144
00004-120850 Geospatial & Land Acquisiti	19.12	0.357784	4,746		4,746	1,025	5,771
00004-120900 Facilities Management	158.58	2.967440	39,395		39,395	8,579	47,974
00004-130020 Pet Resources	88.00	1.646707	21,856		21,856	4,755	26,611
00004-130100 Extension Services	20.29	0.379678	5,036		5,036	1,084	6,120
00004-130150 Sunshine Line Dept. SL	44.33	0.829528	11,008		11,008	2,387	13,395
00004-130210 CS Children's Services	46.35	0.867328	11,515		11,515	2,499	14,014
00004-130300 Consumer and Veteran Svcs	21.86	0.409057	5,428		5,428	1,168	6,596
00004-130500 Aging Services	81.93	1.533121	20,347		20,347	4,424	24,771
00004-131100 HC - Health Care Services	0.17	0.003181	42		42	8	50
00004-131400 SS Social Services Div	44.37	0.830277	11,020		11,020	2,388	13,408
00004-131500 HM Homeless Services	19.00	0.355539	4,715		4,715	1,017	5,732
00004-131600 FR Fire Rescue	10.29	0.192552	2,554		2,554	550	3,104
00004-132200 Medical Examiner	41.00	0.767216	10,183		10,183	2,203	12,386
00004-132250 Parks & Recreation -PR	15.18	0.284057	3,767		3,767	806	4,573
00004-132252 Conservation & Environ	56.68	1.060629	14,078		14,078	3,053	17,131
00004-133010 Opns & Leg Affairs	18.00	0.336826	4,468		4,468	965	5,433
00004-133100 Ent Sol & QA	34.00	0.636228	8,445		8,445	1,822	10,267
00004-167001 Guardian Ad-Litem	50.00	0.935629	12,421		12,421	2,697	15,118
00051-110501 Affordable Housing	8.45	0.158121	2,095		2,095	450	2,545
00051-120030 Customer Service & Supp	15.74	0.294536	3,907		3,907	839	4,746
00051-120151 Code Enforcement	115.00	2.151946	28,563		28,563	6,218	34,781
00051-120200 Development Services	67.24	1.258234	16,702		16,702	3,625	20,327
00051-120802 Engineering & Operations	71.11	1.330651	17,662		17,662	3,832	21,494
00051-120850 Geospatial & Land Acquisiti	31.79	0.594873	7,893		7,893	1,707	9,600
00051-120900 Facilities Management	0.84	0.015719	208		208	43	251
00051-130300 Consumer and Veteran Svcs	3.46	0.064746	859		859	180	1,039
00051-131600 FR Fire Rescue	1,059.16	19.819611	263,491		263,491	58,673	322,164
00051-132250 Parks & Recreation -PR	328.82	6.153069	81,688		81,688	17,812	99,500

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environ	5.01	0.093750	1,242		1,242	263	1,505
10033-131600 FR Fire Rescue	3.04	0.056886	751		751	155	906
10107-130300 Consumer and Veteran Svcs	0.40	0.007485	98		98	19	117
10113-110600 MB Management & Budget	0.29	0.005427	70		70	13	83
10122-110600 MB Management & Budget	1.33	0.024888	329		329	66	395
10129-131100 HC - Health Care Services	72.22	1.351422	17,936		17,936	3,892	21,828
10134-120850 Geospatial & Land Acquisiti	5.37	0.100487	1,331		1,331	284	1,615
10134-130000 911 Agency	2.00	0.037425	494		494	102	596
10134-131600 FR Fire Rescue	3.50	0.065494	868		868	183	1,051
10147-130300 Consumer and Veteran Svcs	1.28	0.023952	316		316	64	380
10150-120200 Development Services	0.84	0.015719	208		208	43	251
10150-132252 Conservation & Environ	1.31	0.024513	325		325	65	390
10210-120200 Development Services	1.75	0.032747	432		432	90	522
10214-120200 Development Services	124.91	2.337388	31,027		31,027	6,752	37,779
10216-130100 Extension Services	0.05	0.000936	12		12	2	14
10219-120802 Engineering & Operations	0.92	0.017216	227		227	46	273
10219-120840 Capital Programs	3.65	0.068301	904		904	189	1,093
10300-120030 Customer Service & Supp	5.51	0.103106	1,366		1,366	290	1,656
10300-120200 Development Services	16.36	0.306138	4,060		4,060	873	4,933
10300-120802 Engineering & Operations	305.80	5.722305	75,969		75,969	16,560	92,529
10300-120840 Capital Programs	20.16	0.377246	5,005		5,005	1,076	6,081
10300-120850 Geospatial & Land Acquisiti	19.64	0.367515	4,876		4,876	1,050	5,926
10300-120860 Infrastructure Growth	7.00	0.130988	1,736		1,736	372	2,108
10400-132000 Library Services	382.81	7.163361	95,100		95,100	20,733	115,833
10784-110600 MB Management & Budget	0.09	0.001684	22		22	3	25
10792-120100 Human Resources	0.07	0.001310	17		17	3	20
10803-110700 Economic Development	1.85	0.034618	458		458	94	552
10900-132000 Library Services	5.19	0.097118	1,286		1,286	273	1,559
10902-102301 Planning Commission	5.00	0.093563	1,240		1,240	263	1,503
11224-131400 SS Social Services Div	0.06	0.001123	14		14	2	16
11225-131100 HC - Health Care Services	0.08	0.001497	19		19	3	22
12178-130210 CS Children's Services	0.69	0.012912	170		170	35	205
12363-131000 HS - Head Start	0.01	0.000187	2		2		2
12372-110501 Affordable Housing	1.68	0.031437	415		415	86	501
12374-110700 Economic Development	0.42	0.007859	102		102	19	121
12481-130500 Aging Services	1.93	0.036115	478		478	99	577
12482-130500 Aging Services	0.15	0.002807	37		37	7	44
12485-130500 Aging Services	5.88	0.110030	1,458		1,458	312	1,770
12486-130500 Aging Services	0.80	0.014970	197		197	41	238
12488-130500 Aging Services	1.47	0.027507	363		363	77	440
12489-130500 Aging Services	0.32	0.005988	78		78	14	92
12490-130500 Aging Services	0.21	0.003930	52		52	10	62
12492-131400 SS Social Services Div	10.04	0.187874	2,493		2,493	537	3,030
12494-131400 SS Social Services Div	15.49	0.289858	3,844		3,844	825	4,669
12497-131400 SS Social Services Div	0.39	0.007298	96		96	18	114
12499-131100 HC - Health Care Services	2.39	0.044723	590		590	124	714
12505-102400 Metropolitan Planning	0.82	0.015344	201		201	42	243

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12697-131600 FR Fire Rescue	1.54	0.028817	381		381	80	461
12699-131600 FR Fire Rescue	0.59	0.011040	144		144	32	176
12702-131600 FR Fire Rescue	5.32	0.099551	1,319		1,319	281	1,600
12709-130150 Sunshine Line Dept. SL	20.67	0.386789	5,130		5,130	1,106	6,236
12758-102400 Metropolitan Planning	0.18	0.003368	44		44	9	53
12790-130210 CS Children's Services	7.37	0.137912	1,827		1,827	394	2,221
12792-130210 CS Children's Services	8.71	0.162987	2,159		2,159	465	2,624
12794-130210 CS Children's Services	3.37	0.063061	836		836	176	1,012
13001-130500 Aging Services	4.38	0.081961	1,087		1,087	230	1,317
13002-130500 Aging Services	2.25	0.042103	557		557	113	670
13003-130500 Aging Services	2.42	0.045284	598		598	125	723
13005-130500 Aging Services	0.09	0.001684	22		22	3	25
13007-130500 Aging Services	0.97	0.018151	240		240	47	287
13008-130500 Aging Services	0.19	0.003555	46		46	9	55
13010-130500 Aging Services	0.81	0.015157	199		199	42	241
13011-130500 Aging Services	0.04	0.000749	10		10	1	11
13012-110501 Affordable Housing	2.13	0.039858	527		527	107	634
13013-110501 Affordable Housing	11.62	0.217440	2,884		2,884	617	3,501
13014-110501 Affordable Housing	0.12	0.002246	30		30	5	35
13015-130210 CS Children's Services	0.40	0.007485	98		98	19	117
13016-130210 CS Children's Services	5.64	0.105539	1,398		1,398	299	1,697
13018-130210 CS Children's Services	2.64	0.049401	653		653	138	791
13019-130100 Extension Services	2.67	0.049963	660		660	139	799
13030-131600 FR Fire Rescue	0.40	0.007485	98		98	19	117
13031-131600 FR Fire Rescue	0.15	0.002807	37		37	7	44
13033-131100 HC - Health Care Services	2.53	0.047343	627		627	131	758
13034-120900 Facilities Management	4.01	0.075037	994		994	207	1,201
13034-131000 HS - Head Start	186.93	3.497942	46,439		46,439	10,114	56,553
13035-131000 HS - Head Start	1.80	0.033683	446		446	92	538
13036-120900 Facilities Management	0.45	0.008421	110		110	21	131
13036-131000 HS - Head Start	40.27	0.753555	10,002		10,002	2,169	12,171
13041-110700 Economic Development	1.93	0.036115	478		478	99	577
13044-130150 Sunshine Line Dept. SL	6.99	0.130801	1,734		1,734	371	2,105
13053-130210 CS Children's Services	2.40	0.044910	592		592	125	717
13056-130210 CS Children's Services	2.68	0.050150	662		662	140	802
13060-130150 Sunshine Line Dept. SL	1.01	0.018900	248		248	49	297
13062-131100 HC - Health Care Services	0.03	0.000561	8		8	1	9
13064-131100 HC - Health Care Services	0.39	0.007298	96		96	18	114
13066-131100 HC - Health Care Services	0.19	0.003555	46		46	9	55
13068-131400 SS Social Services Div	0.73	0.013660	180		180	37	217
13069-131400 SS Social Services Div	0.92	0.017216	227		227	46	273
13071-130500 Aging Services	3.17	0.059319	785		785	163	948
13072-130500 Aging Services	3.53	0.066055	875		875	184	1,059
13073-130500 Aging Services	0.47	0.008795	114		114	23	137
13150-130210 CS Children's Services	0.75	0.014034	185		185	38	223
40003-110650 PH Procurement Services	0.67	0.012537	166		166	34	200
40003-120500 Public Utilities	136.00	2.544910	33,781		33,781	7,356	41,137
40003-120850 Geospatial & Land Acquisiti	0.22	0.004117	54		54	10	64
40003-120900 Facilities Management	2.13	0.039858	527		527	107	634

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-110650 PH Procurement Services	3.37	0.063061	836		836	176	1,012
40100-120010 Communications & Digital	1.22	0.022829	301		301	61	362
40100-120200 Development Services	3.89	0.072792	965		965	201	1,166
40100-120500 Public Utilities	726.00	13.585329	180,359		180,359	39,339	219,698
40100-120850 Geospatial & Land Acquisiti	7.22	0.135105	1,790		1,790	386	2,176
50003-131900 Fleet Services	62.00	1.160180	15,397		15,397	3,342	18,739
50100-110600 MB Management & Budget	14.81	0.277133	3,677		3,677	788	4,465
50100-120100 Human Resources	4.60	0.086078	1,143		1,143	240	1,383
50104-120100 Human Resources	5.87	0.109843	1,456		1,456	310	1,766
C0003 Clerk - Board Svcs	10.00	0.187126	2,482		2,482	534	3,016
All Other	4.00	0.074850	992		992	207	1,199
Schedule .4 Total for Chief Information Security Office	5,344.00	100.000000	1,327,629		1,327,629	273,541	1,601,170

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY20 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Public Safety

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	0.25	0.002444	26		26		26
00004-110600 Mgmt & Budget	1.07	0.010462	109		109		109
00004-110650 Procurement Svcs	25.57	0.250021	2,653		2,653		2,653
00004-110800 Info & Innov	1,452.40	14.201415	150,699		150,699		150,699
00004-120010 Communications	2.19	0.021414	225		225	83	308
00004-120030 Customer Service & Supp	0.32	0.003129	33		33	11	44
00004-120100 Human Resources	0.20	0.001956	20		20	7	27
00004-120802 Engineering & Operations	0.26	0.002542	26		26	9	35
00004-120840 Capital Programs	0.14	0.001369	14		14	4	18
00004-120850 Geospatial & Land Acquisiti	2.37	0.023174	244		244	90	334
00004-120900 Facilities Management	8.60	0.084090	889		889	341	1,230
00004-130020 Pet Resources	2.00	0.019556	206		206	77	283
00004-130100 Extension Services	16.32	0.159575	1,690		1,690	643	2,333
00004-130300 Consumer and Veteran Svcs	0.81	0.007920	81		81	32	113
00004-130500 Aging Services	0.18	0.001760	18		18	6	24
00004-131400 SS Social Services Div	0.15	0.001467	15		15	4	19
00004-131600 FR Fire Rescue	74.55	0.728942	7,734		7,734	2,976	10,710
00004-132200 Medical Examiner	68.45	0.669297	7,101		7,101	2,735	9,836
00004-132250 Parks & Recreation -PR	0.46	0.004498	46		46	15	61
00004-132252 Conservation & Environ	10.35	0.101201	1,071		1,071	409	1,480
00004-133100 Ent Sol & QA	3.00	0.029334	310		310	112	422
00051-120030 Customer Service & Supp	0.87	0.008507	87		87	34	121
00051-120151 Code Enforcement	1.75	0.017111	180		180	64	244
00051-120200 Development Services	0.11	0.001076	10		10	3	13
00051-120802 Engineering & Operations	0.80	0.007822	80		80	32	112
00051-120850 Geospatial & Land Acquisiti	3.95	0.038623	407		407	151	558
00051-120900 Facilities Management	0.05	0.000489	5		5	1	6
00051-130300 Consumer and Veteran Svcs	0.13	0.001271	13		13	4	17
00051-131600 FR Fire Rescue	7,670.10	74.997426	795,927		795,927	308,480	1,104,407
00051-132250 Parks & Recreation -PR	10.04	0.098170	1,038		1,038	397	1,435
00051-132252 Conservation & Environ	0.91	0.008898	93		93	35	128
10033-131600 FR Fire Rescue	22.05	0.215603	2,286		2,286	872	3,158
10107-130300 Consumer and Veteran Svcs	0.01	0.000098	1		1		1
10113-110600 MB Management & Budget	0.02	0.000196	2		2	1	3
10122-110600 MB Management & Budget	0.09	0.000880	9		9	2	11
10129-131100 HC - Health Care Services	0.46	0.004498	46		46	15	61
10134-120850 Geospatial & Land Acquisiti	0.67	0.006551	68		68	26	94
10134-130000 911 Agency	744.45	7.279154	77,241		77,241	29,906	107,147
10134-131600 FR Fire Rescue	25.36	0.247967	2,630		2,630	1,007	3,637
10147-130300 Consumer and Veteran Svcs	0.05	0.000489	5		5	1	6
10150-132252 Conservation & Environ	0.24	0.002347	25		25	8	33
10214-120200 Development Services	0.20	0.001956	20		20	7	27
10216-130100 Extension Services	0.04	0.000391	3		3	1	4
10219-120802 Engineering & Operations	0.01	0.000098	1		1		1
10219-120840 Capital Programs	0.01	0.000098	1		1		1
10300-120030 Customer Service & Supp	0.31	0.003031	32		32	10	42

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Public Safety

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10300-120200 Development Services	0.03	0.000293	3		3	1	4
10300-120802 Engineering & Operations	3.46	0.033832	356		356	134	490
10300-120840 Capital Programs	0.06	0.000587	6		6	2	8
10300-120850 Geospatial & Land Acquisiti	2.44	0.023858	251		251	92	343
10400-132000 Library Services	0.99	0.009680	101		101	37	138
10784-110600 MB Management & Budget	0.01	0.000098	1		1		1
10900-132000 Library Services	0.01	0.000098	1		1		1
12481-130500 Aging Services	0.01	0.000098	1		1		1
12485-130500 Aging Services	0.01	0.000098	1		1		1
12488-130500 Aging Services	0.01	0.000098	1		1		1
12492-131400 SS Social Services Div	0.03	0.000293	3		3	1	4
12494-131400 SS Social Services Div	0.05	0.000489	5		5	1	6
12499-131100 HC - Health Care Services	0.02	0.000196	2		2	1	3
12697-131600 FR Fire Rescue	11.12	0.108730	1,151		1,151	440	1,591
12699-131600 FR Fire Rescue	4.25	0.041556	437		437	161	598
12702-131600 FR Fire Rescue	38.54	0.376840	3,993		3,993	1,537	5,530
13001-130500 Aging Services	0.01	0.000098	1		1		1
13002-130500 Aging Services	0.01	0.000098	1		1		1
13003-130500 Aging Services	0.01	0.000098	1		1		1
13019-130100 Extension Services	2.14	0.020925	220		220	82	302
13030-131600 FR Fire Rescue	2.91	0.028454	301		301	109	410
13031-131600 FR Fire Rescue	1.07	0.010462	109		109	41	150
13033-131100 HC - Health Care Services	0.02	0.000196	2		2	1	3
13034-120900 Facilities Management	0.22	0.002151	23		23	8	31
13034-131000 HS - Head Start	0.20	0.001956	20		20	7	27
13036-120900 Facilities Management	0.02	0.000196	2		2	1	3
13036-131000 HS - Head Start	0.04	0.000391	3		3	1	4
13069-131400 SS Social Services Div	0.01	0.000098	1		1		1
13071-130500 Aging Services	0.01	0.000098	1		1		1
13072-130500 Aging Services	0.01	0.000098	1		1		1
40003-110650 PH Procurement Services	0.52	0.005085	52		52	18	70
40003-120850 Geospatial & Land Acquisiti	0.03	0.000293	3		3	1	4
40003-120900 Facilities Management	0.12	0.001173	11		11	3	14
40100-110650 PH Procurement Services	2.61	0.025520	268		268	100	368
40100-120010 Communications & Digital	0.06	0.000587	6		6	2	8
40100-120200 Development Services	0.01	0.000098	1		1		1
40100-120850 Geospatial & Land Acquisiti	0.90	0.008800	91		91	34	125
50003-131900 Fleet Services	1.00	0.009778	103		103	38	141
50100-110600 MB Management & Budget	1.81	0.017698	186		186	67	253
50100-120100 Human Resources	0.02	0.000196	2		2	1	3
50104-120100 Human Resources	0.03	0.000293	3		3	1	4
Schedule .4 Total for Public Safety	10,227.15	100.000000	1,061,145		1,061,145	351,533	1,412,678

Allocation Basis: Number of Public Safety Hours by Fund/Dept
Allocation Source: FY20 IIO - Public Safety - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - DCA Client Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	7.25	0.139616	971		971		971
00004-100101 Internal Auditor	12.50	0.240718	1,678		1,678		1,678
00004-100201 Legal Counsel & Admin	1.30	0.025035	173		173		173
00004-110650 Procurement Svcs	78.31	1.508050	10,522		10,522		10,522
00004-110800 Info & Innov	1,570.45	30.242828	211,214		211,214		211,214
00004-120010 Communications	73.90	1.423124	9,927		9,927	4,825	14,752
00004-120030 Customer Service & Supp	4.36	0.083962	582		582	278	860
00004-120100 Human Resources	2.21	0.042559	296		296	139	435
00004-120802 Engineering & Operations	0.35	0.006740	45		45	19	64
00004-120840 Capital Programs	0.19	0.003659	25		25	10	35
00004-120850 Geospatial & Land Acquisiti	103.49	1.992952	13,903		13,903	6,756	20,659
00004-120900 Facilities Management	470.63	9.063126	63,249		63,249	30,824	94,073
00004-130020 Pet Resources	649.05	12.499037	87,227		87,227	42,989	130,216
00004-130210 CS Children's Services	0.29	0.005585	37		37	16	53
00004-130300 Consumer and Veteran Svcs	81.00	1.559852	10,882		10,882	5,289	16,171
00004-131400 SS Social Services Div	0.31	0.005970	41		41	18	59
00004-132200 Medical Examiner	3.85	0.074141	517		517	244	761
00004-132250 Parks & Recreation -PR	23.57	0.453898	3,164		3,164	1,531	4,695
00004-132252 Conservation & Environ	201.41	3.878640	27,067		27,067	13,174	40,241
00051-110501 Affordable Housing	0.14	0.002696	19		19	8	27
00051-120030 Customer Service & Supp	11.95	0.230126	1,603		1,603	766	2,369
00051-120151 Code Enforcement	187.15	3.604029	25,151		25,151	12,241	37,392
00051-120200 Development Services	0.08	0.001541	10		10	4	14
00051-120802 Engineering & Operations	1.08	0.020798	143		143	65	208
00051-120840 Capital Programs	172.07	3.313627	23,122		23,122	11,254	34,376
00051-120900 Facilities Management	2.48	0.047758	331		331	153	484
00051-130300 Consumer and Veteran Svcs	12.82	0.246880	1,719		1,719	825	2,544
00051-132250 Parks & Recreation -PR	510.63	9.833423	68,625		68,625	33,439	102,064
00051-132252 Conservation & Environ	17.79	0.342590	2,388		2,388	1,150	3,538
10107-130300 Consumer and Veteran Svcs	1.50	0.028886	200		200	92	292
10134-120850 Geospatial & Land Acquisiti	29.07	0.559814	3,901		3,901	1,882	5,783
10147-130300 Consumer and Veteran Svcs	4.73	0.091088	633		633	302	935
10150-132252 Conservation & Environ	4.64	0.089354	621		621	296	917
10214-120200 Development Services	0.15	0.002889	20		20	9	29
10219-120802 Engineering & Operations	0.01	0.000193	1		1		1
10219-120840 Capital Programs	0.01	0.000193	1		1		1
10300-120030 Customer Service & Supp	4.18	0.080496	559		559	264	823
10300-120200 Development Services	0.02	0.000385	2		2	1	3
10300-120802 Engineering & Operations	4.64	0.089354	621		621	296	917
10300-120840 Capital Programs	0.08	0.001541	10		10	4	14
10300-120850 Geospatial & Land Acquisiti	106.33	2.047643	14,285		14,285	6,949	21,234
10400-132000 Library Services	352.42	6.786705	47,361		47,361	23,090	70,451
10792-120100 Human Resources	0.01	0.000193	1		1		1
10900-132000 Library Services	4.78	0.092051	642		642	307	949
12178-130210 CS Children's Services	0.01	0.000193	1		1		1
12372-110501 Affordable Housing	0.03	0.000578	3		3	1	4
12492-131400 SS Social Services Div	0.07	0.001348	9		9	3	12

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - DCA Client Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12494-131400 SS Social Services Div	0.11	0.002118	14		14	6	20
12790-130210 CS Children's Services	0.05	0.000963	7		7	2	9
12792-130210 CS Children's Services	0.05	0.000963	7		7	2	9
12794-130210 CS Children's Services	0.02	0.000385	2		2	1	3
13012-110501 Affordable Housing	0.04	0.000770	5		5	2	7
13013-110501 Affordable Housing	0.19	0.003659	25		25	10	35
13016-130210 CS Children's Services	0.03	0.000578	3		3	1	4
13018-130210 CS Children's Services	0.02	0.000385	2		2	1	3
13034-120900 Facilities Management	11.89	0.228971	1,595		1,595	763	2,358
13034-131000 HS - Head Start	0.24	0.004622	32		32	13	45
13036-120900 Facilities Management	1.32	0.025420	176		176	82	258
13036-131000 HS - Head Start	0.05	0.000963	7		7	2	9
13053-130210 CS Children's Services	0.01	0.000193	1		1		1
13056-130210 CS Children's Services	0.02	0.000385	2		2	1	3
13068-131400 SS Social Services Div	0.01	0.000193	1		1		1
13069-131400 SS Social Services Div	0.01	0.000193	1		1		1
13150-130210 CS Children's Services	0.01	0.000193	1		1		1
40003-110650 PH Procurement Services	1.58	0.030427	211		211	97	308
40003-120850 Geospatial & Land Acquisiti	1.19	0.022916	158		158	73	231
40003-120900 Facilities Management	6.33	0.121900	848		848	408	1,256
40100-110650 PH Procurement Services	8.01	0.154252	1,075		1,075	515	1,590
40100-120010 Communications & Digital	2.10	0.040441	280		280	132	412
40100-120200 Development Services	0.01	0.000193	1		1		1
40100-120500 Public Utilities	6.20	0.119396	831		831	400	1,231
40100-120850 Geospatial & Land Acquisiti	39.09	0.752773	5,250		5,250	2,546	7,796
50003-131900 Fleet Services	398.75	7.678902	53,592		53,592	26,109	79,701
50100-120100 Human Resources	0.21	0.004044	27		27	11	38
50104-120100 Human Resources	0.27	0.005200	35		35	14	49
Children's Board	1.70	0.032738	226		226	104	330
Schedule .4 Total for DCA Client Services	5,192.80	100.000000	697,917		697,917	230,808	928,725

Allocation Basis: Number of DCA Client Services Hours by Fund/Dept
Allocation Source: FY20 IIO - DCA Client Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Internal Client Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	4.00	0.134375	756		756		756
00004-100101 Internal Auditor	20.00	0.671874	3,782		3,782		3,782
00004-100201 Legal Counsel & Admin	72.75	2.443941	13,760		13,760		13,760
00004-102050 Environmental Protection	0.64	0.021500	119		119	112	231
00004-110600 Mgmt & Budget	10.92	0.366843	2,065		2,065		2,065
00004-110650 Procurement Svcs	114.66	3.851852	21,697		21,697		21,697
00004-110700 Economic Development	2.78	0.093390	524		524	514	1,038
00004-110800 Info & Innov	1,768.05	59.395307	334,796		334,796		334,796
00004-120010 Communications	64.42	2.164105	12,184		12,184	12,085	24,269
00004-120030 Customer Service & Supp	25.70	0.863358	4,860		4,860	4,809	9,669
00004-120100 Human Resources	295.22	9.917528	55,867		55,867	56,171	112,038
00004-120900 Facilities Management	1.43	0.048039	268		268	260	528
00004-130100 Extension Services	11.91	0.400101	2,251		2,251	2,218	4,469
00004-130210 CS Children's Services	6.29	0.211304	1,187		1,187	1,166	2,353
00004-130500 Aging Services	2.95	0.099101	556		556	546	1,102
00004-131100 HC - Health Care Services	0.02	0.000672	3		3	3	6
00004-131400 SS Social Services Div	21.72	0.729655	4,104		4,104	4,058	8,162
00004-131500 HM Homeless Services	6.00	0.201562	1,133		1,133	1,111	2,244
00004-131600 FR Fire Rescue	0.75	0.025195	141		141	136	277
00004-133010 Opns & Leg Affairs	51.00	1.713278	9,646		9,646	9,561	19,207
00004-133100 Ent Sol & QA	38.50	1.293357	7,285		7,285	7,215	14,500
00051-110501 Affordable Housing	6.07	0.203914	1,145		1,145	1,123	2,268
00051-120030 Customer Service & Supp	70.40	2.364995	13,318		13,318	13,198	26,516
00051-120200 Development Services	0.94	0.031578	177		177	166	343
00051-120900 Facilities Management	0.01	0.000336	2		2	1	3
00051-131600 FR Fire Rescue	76.95	2.585034	14,555		14,555	14,431	28,986
10033-131600 FR Fire Rescue	0.22	0.007391	41		41	39	80
10113-110600 MB Management & Budget	0.19	0.006383	35		35	34	69
10122-110600 MB Management & Budget	0.89	0.029898	167		167	158	325
10127-102050 Environmental Protection	0.07	0.002352	12		12	11	23
10129-131100 HC - Health Care Services	9.26	0.311078	1,750		1,750	1,723	3,473
10134-131600 FR Fire Rescue	0.25	0.008398	45		45	44	89
10150-102050 Environmental Protection	0.02	0.000672	3		3	3	6
10150-120200 Development Services	0.01	0.000336	2		2	1	3
10210-120200 Development Services	0.02	0.000672	3		3	3	6
10214-120200 Development Services	1.74	0.058453	327		327	319	646
10216-130100 Extension Services	0.03	0.001008	6		6	4	10
10300-120030 Customer Service & Supp	24.65	0.828084	4,662		4,662	4,613	9,275
10300-120200 Development Services	0.23	0.007727	42		42	41	83
10600-801200 Civil Service Board	9.25	0.310742	1,748		1,748	1,719	3,467
10784-110600 MB Management & Budget	0.06	0.002016	10		10	10	20
10792-120100 Human Resources	0.42	0.014109	77		77	75	152
10803-110700 Economic Development	0.21	0.007055	38		38	37	75
10902-102301 Planning Commission	1.00	0.033594	187		187	181	368
11224-131400 SS Social Services Div	0.03	0.001008	6		6	4	10
11225-131100 HC - Health Care Services	0.01	0.000336	2		2	1	3
12178-130210 CS Children's Services	0.09	0.003023	16		16	13	29

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Internal Client Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12372-110501 Affordable Housing	1.21	0.040648	226		226	218	444
12374-110700 Economic Development	0.05	0.001680	9		9	8	17
12481-130500 Aging Services	0.07	0.002352	12		12	11	23
12482-130500 Aging Services	0.01	0.000336	2		2	1	3
12485-130500 Aging Services	0.21	0.007055	38		38	37	75
12486-130500 Aging Services	0.03	0.001008	6		6	4	10
12488-130500 Aging Services	0.05	0.001680	9		9	8	17
12489-130500 Aging Services	0.01	0.000336	2		2	1	3
12490-130500 Aging Services	0.01	0.000336	2		2	1	3
12492-131400 SS Social Services Div	4.92	0.165281	928		928	915	1,843
12494-131400 SS Social Services Div	7.58	0.254640	1,432		1,432	1,411	2,843
12497-131400 SS Social Services Div	0.19	0.006383	35		35	34	69
12499-131100 HC - Health Care Services	0.31	0.010414	57		57	53	110
12697-131600 FR Fire Rescue	0.11	0.003695	20		20	18	38
12699-131600 FR Fire Rescue	0.04	0.001344	7		7	6	13
12702-131600 FR Fire Rescue	0.39	0.013102	71		71	67	138
12776-102050 Environmental Protection	0.02	0.000672	3		3	3	6
12780-102050 Environmental Protection	0.07	0.002352	12		12	11	23
12782-102050 Environmental Protection	0.02	0.000672	3		3	3	6
12784-102050 Environmental Protection	0.01	0.000336	2		2	1	3
12786-102050 Environmental Protection	0.02	0.000672	3		3	3	6
12790-130210 CS Children's Services	1.00	0.033594	187		187	181	368
12792-130210 CS Children's Services	1.18	0.039641	222		222	212	434
12794-130210 CS Children's Services	0.46	0.015453	84		84	82	166
12928-102050 Environmental Protection	0.01	0.000336	2		2	1	3
13001-130500 Aging Services	0.16	0.005375	29		29	29	58
13002-130500 Aging Services	0.08	0.002687	15		15	12	27
13003-130500 Aging Services	0.09	0.003023	16		16	13	29
13007-130500 Aging Services	0.03	0.001008	6		6	4	10
13008-130500 Aging Services	0.01	0.000336	2		2	1	3
13010-130500 Aging Services	0.03	0.001008	6		6	4	10
13012-110501 Affordable Housing	1.53	0.051398	288		288	281	569
13013-110501 Affordable Housing	8.35	0.280507	1,578		1,578	1,556	3,134
13014-110501 Affordable Housing	0.09	0.003023	16		16	13	29
13015-130210 CS Children's Services	0.05	0.001680	9		9	8	17
13016-130210 CS Children's Services	0.77	0.025867	144		144	139	283
13018-130210 CS Children's Services	0.36	0.012094	67		67	63	130
13019-130100 Extension Services	1.56	0.052406	294		294	285	579
13020-102050 Environmental Protection	0.01	0.000336	2		2	1	3
13021-102050 Environmental Protection	0.03	0.001008	6		6	4	10
13022-102050 Environmental Protection	0.01	0.000336	2		2	1	3
13024-102050 Environmental Protection	0.01	0.000336	2		2	1	3
13025-102050 Environmental Protection	0.07	0.002352	12		12	11	23
13030-131600 FR Fire Rescue	0.03	0.001008	6		6	4	10
13031-131600 FR Fire Rescue	0.01	0.000336	2		2	1	3
13033-131100 HC - Health Care Services	0.32	0.010750	59		59	54	113
13034-120900 Facilities Management	0.04	0.001344	7		7	6	13
13034-131000 HS - Head Start	2.45	0.082305	460		460	452	912
13035-131000 HS - Head Start	0.02	0.000672	3		3	3	6
13036-131000 HS - Head Start	0.53	0.017805	99		99	93	192
13041-110700 Economic Development	0.22	0.007391	41		41	39	80

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Internal Client Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13053-130210 CS Children's Services	0.33	0.011086	61		61	57	118
13056-130210 CS Children's Services	0.36	0.012094	67		67	63	130
13058-102050 Environmental Protection	0.01	0.000336	2		2	1	3
13064-131100 HC - Health Care Services	0.05	0.001680	9		9	8	17
13066-131100 HC - Health Care Services	0.02	0.000672	3		3	3	6
13068-131400 SS Social Services Div	0.36	0.012094	67		67	63	130
13069-131400 SS Social Services Div	0.45	0.015117	82		82	81	163
13071-130500 Aging Services	0.11	0.003695	20		20	18	38
13072-130500 Aging Services	0.13	0.004367	24		24	21	45
13073-130500 Aging Services	0.02	0.000672	3		3	3	6
13150-130210 CS Children's Services	0.10	0.003359	19		19	16	35
40003-110650 PH Procurement Services	2.32	0.077937	436		436	430	866
40003-120900 Facilities Management	0.02	0.000672	3		3	3	6
40100-110650 PH Procurement Services	11.72	0.393718	2,215		2,215	2,183	4,398
40100-120010 Communications & Digital	1.83	0.061476	343		343	338	681
40100-120200 Development Services	0.05	0.001680	9		9	8	17
40100-120500 Public Utilities	31.75	1.066599	6,007		6,007	5,950	11,957
50100-110600 MB Management & Budget	43.19	1.450911	8,174		8,174	8,092	16,266
50100-120100 Human Resources	28.61	0.961115	5,411		5,411	5,358	10,769
50104-120100 Human Resources	36.50	1.226169	6,904		6,904	6,837	13,741
C0003 Clerk - Board Svcs	7.25	0.243554	1,366		1,366	1,344	2,710
Children's Board	54.00	1.814059	10,217		10,217	10,127	20,344
Schedule .4 Total for Internal Client Services	2,976.75	100.000000	563,347		563,347	185,289	748,636

Allocation Basis: Number of Internal Client Services Hours by Fund/Dept

Allocation Source: FY20 IIO - Internal Client Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Ent Info Mgt Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	125.80	0.469469	19,622		19,622		19,622
00004-100101 Internal Auditor	1.00	0.003732	153		153		153
00004-100201 Legal Counsel & Admin	116.50	0.434762	18,171		18,171		18,171
00004-100302 JB Court Administration	2.00	0.007464	311		311	300	611
00004-101002 Property Appraiser	4.50	0.016793	701		701	676	1,377
00004-102050 Environmental Protection	0.64	0.002388	99		99	92	191
00004-110002 Exec Mgmt/Adm	25.20	0.094043	3,925		3,925		3,925
00004-110600 Mgmt & Budget	14.36	0.053590	2,238		2,238		2,238
00004-110650 Procurement Svcs	587.18	2.191277	91,599		91,599		91,599
00004-110700 Economic Development	5.64	0.021048	877		877	856	1,733
00004-110800 Info & Innov	16,846.84	62.870141	2,628,679		2,628,679		2,628,679
00004-120010 Communications	123.20	0.459766	19,215		19,215	18,918	38,133
00004-120030 Customer Service & Supp	55.13	0.205738	8,599		8,599	8,445	17,044
00004-120100 Human Resources	895.67	3.342520	139,735		139,735	137,657	277,392
00004-120802 Engineering & Operations	31.09	0.116024	4,846		4,846	4,762	9,608
00004-120840 Capital Programs	16.61	0.061986	2,589		2,589	2,539	5,128
00004-120850 Geospatial & Land Acquisiti	60.12	0.224360	9,377		9,377	9,213	18,590
00004-120900 Facilities Management	749.76	2.798003	116,971		116,971	115,235	232,206
00004-130020 Pet Resources	74.78	0.279069	11,661		11,661	11,475	23,136
00004-130100 Extension Services	1.32	0.004926	205		205	195	400
00004-130150 Sunshine Line Dept. SL	29.39	0.109680	4,583		4,583	4,504	9,087
00004-130210 CS Children's Services	84.63	0.315828	13,198		13,198	12,983	26,181
00004-130300 Consumer and Veteran Svcs	3.72	0.013883	577		577	561	1,138
00004-130500 Aging Services	32.92	0.122853	5,132		5,132	5,038	10,170
00004-131100 HC - Health Care Services	0.28	0.001045	42		42	41	83
00004-131400 SS Social Services Div	26.90	0.100387	4,192		4,192	4,108	8,300
00004-131500 HM Homeless Services	20.97	0.078257	3,266		3,266	3,199	6,465
00004-131600 FR Fire Rescue	2.11	0.007874	327		327	316	643
00004-132200 Medical Examiner	25.55	0.095349	3,980		3,980	3,904	7,884
00004-132250 Parks & Recreation -PR	1.80	0.006717	279		279	267	546
00004-132252 Conservation & Environ	10.35	0.038625	1,612		1,612	1,576	3,188
00004-133010 Opns & Leg Affairs	96.05	0.358446	14,978		14,978	14,742	29,720
00004-133100 Ent Sol & QA	805.35	3.005458	125,641		125,641	123,777	249,418
00051-110501 Affordable Housing	20.07	0.074899	3,127		3,127	3,064	6,191
00051-120030 Customer Service & Supp	151.02	0.563586	23,560		23,560	23,194	46,754
00051-120151 Code Enforcement	47.60	0.177637	7,426		7,426	7,293	14,719
00051-120200 Development Services	277.76	1.036563	43,329		43,329	42,664	85,993
00051-120802 Engineering & Operations	95.19	0.355236	14,846		14,846	14,610	29,456
00051-120850 Geospatial & Land Acquisiti	99.95	0.373000	15,588		15,588	15,342	30,930
00051-120900 Facilities Management	3.96	0.014778	615		615	597	1,212
00051-130300 Consumer and Veteran Svcs	0.59	0.002202	90		90	86	176
00051-131600 FR Fire Rescue	217.55	0.811867	33,936		33,936	33,420	67,356
00051-132250 Parks & Recreation -PR	38.92	0.145244	6,069		6,069	5,965	12,034
00051-132252 Conservation & Environ	0.91	0.003396	141		141	134	275
00101-101100 Supervisor of Elections	5.50	0.020525	855		855	831	1,686
10033-131600 FR Fire Rescue	0.63	0.002351	97		97	91	188
10107-130300 Consumer and Veteran Svcs	0.07	0.000261	10		10	9	19

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Ent Info Mgt Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10113-110600 MB Management & Budget	0.25	0.000933	37		37	36	73
10122-110600 MB Management & Budget	1.16	0.004329	179		179	169	348
10127-102050 Environmental Protection	0.07	0.000261	10		10	9	19
10129-131100 HC - Health Care Services	118.98	0.444017	18,557		18,557	18,272	36,829
10134-120850 Geospatial & Land Acquisiti	16.89	0.063031	2,633		2,633	2,581	5,214
10134-131600 FR Fire Rescue	0.72	0.002687	111		111	103	214
10147-130300 Consumer and Veteran Svcs	0.22	0.000821	33		33	33	66
10150-102050 Environmental Protection	0.02	0.000075	3		3	2	5
10150-120200 Development Services	3.49	0.013024	542		542	525	1,067
10150-132252 Conservation & Environ	0.24	0.000896	36		36	35	71
10210-120200 Development Services	7.25	0.027056	1,128		1,128	1,098	2,226
10214-120200 Development Services	516.04	1.925792	80,510		80,510	79,307	159,817
10219-120802 Engineering & Operations	1.23	0.004590	189		189	181	370
10219-120840 Capital Programs	1.30	0.004851	202		202	191	393
10300-120030 Customer Service & Supp	52.88	0.197341	8,247		8,247	8,105	16,352
10300-120200 Development Services	67.58	0.252199	10,539		10,539	10,373	20,912
10300-120802 Engineering & Operations	409.36	1.527676	63,863		63,863	62,908	126,771
10300-120840 Capital Programs	7.16	0.026720	1,113		1,113	1,084	2,197
10300-120850 Geospatial & Land Acquisiti	61.77	0.230517	9,635		9,635	9,476	19,111
10400-132000 Library Services	47.09	0.175734	7,348		7,348	7,218	14,566
10784-110600 MB Management & Budget	0.08	0.000299	11		11	10	21
10792-120100 Human Resources	1.27	0.004739	196		196	187	383
10803-110700 Economic Development	0.42	0.001567	63		63	58	121
10900-132000 Library Services	0.64	0.002388	99		99	92	191
10902-102301 Planning Commission	8.00	0.029855	1,245		1,245	1,210	2,455
11224-131400 SS Social Services Div	0.03	0.000112	5		5	3	8
11225-131100 HC - Health Care Services	0.14	0.000522	21		21	18	39
12178-130210 CS Children's Services	1.25	0.004665	193		193	184	377
12372-110501 Affordable Housing	4.00	0.014927	621		621	602	1,223
12374-110700 Economic Development	0.10	0.000373	15		15	12	27
12481-130500 Aging Services	0.78	0.002911	120		120	111	231
12482-130500 Aging Services	0.06	0.000224	9		9	8	17
12485-130500 Aging Services	2.36	0.008807	364		364	357	721
12486-130500 Aging Services	0.32	0.001194	48		48	45	93
12488-130500 Aging Services	0.59	0.002202	90		90	86	176
12489-130500 Aging Services	0.13	0.000485	20		20	16	36
12490-130500 Aging Services	0.08	0.000299	11		11	10	21
12492-131400 SS Social Services Div	6.09	0.022727	946		946	923	1,869
12494-131400 SS Social Services Div	9.39	0.035042	1,462		1,462	1,428	2,890
12497-131400 SS Social Services Div	0.24	0.000896	36		36	35	71
12499-131100 HC - Health Care Services	3.93	0.014666	611		611	593	1,204
12697-131600 FR Fire Rescue	0.32	0.001194	48		48	45	93
12699-131600 FR Fire Rescue	0.12	0.000448	19		19	15	34
12702-131600 FR Fire Rescue	1.09	0.004068	169		169	158	327
12709-130150 Sunshine Line Dept. SL	13.70	0.051127	2,134		2,134	2,089	4,223
12776-102050 Environmental Protection	0.02	0.000075	3		3	2	5
12780-102050 Environmental Protection	0.07	0.000261	10		10	9	19

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Ent Info Mgt Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12782-102050 Environmental Protection	0.02	0.000075	3		3	2	5
12784-102050 Environmental Protection	0.01	0.000037	1		1	1	2
12786-102050 Environmental Protection	0.02	0.000075	3		3	2	5
12790-130210 CS Children's Services	13.45	0.050194	2,095		2,095	2,051	4,146
12792-130210 CS Children's Services	15.90	0.059337	2,476		2,476	2,427	4,903
12794-130210 CS Children's Services	6.15	0.022951	954		954	932	1,886
13001-130500 Aging Services	1.76	0.006568	274		274	262	536
13002-130500 Aging Services	0.90	0.003359	139		139	132	271
13003-130500 Aging Services	0.97	0.003620	149		149	142	291
13005-130500 Aging Services	0.04	0.000149	6		6	5	11
13007-130500 Aging Services	0.39	0.001455	59		59	54	113
13008-130500 Aging Services	0.08	0.000299	11		11	10	21
13010-130500 Aging Services	0.33	0.001232	50		50	46	96
13011-130500 Aging Services	0.01	0.000037	1		1	1	2
13012-110501 Affordable Housing	5.05	0.018846	785		785	760	1,545
13013-110501 Affordable Housing	27.60	0.102999	4,301		4,301	4,225	8,526
13014-110501 Affordable Housing	0.28	0.001045	42		42	41	83
13015-130210 CS Children's Services	0.73	0.002724	112		112	104	216
13016-130210 CS Children's Services	10.29	0.038401	1,602		1,602	1,568	3,170
13018-130210 CS Children's Services	4.83	0.018025	752		752	726	1,478
13019-130100 Extension Services	0.17	0.000634	26		26	26	52
13020-102050 Environmental Protection	0.01	0.000037	1		1	1	2
13021-102050 Environmental Protection	0.03	0.000112	5		5	3	8
13022-102050 Environmental Protection	0.01	0.000037	1		1	1	2
13024-102050 Environmental Protection	0.01	0.000037	1		1	1	2
13025-102050 Environmental Protection	0.07	0.000261	10		10	9	19
13030-131600 FR Fire Rescue	0.08	0.000299	11		11	10	21
13031-131600 FR Fire Rescue	0.03	0.000112	5		5	3	8
13033-131100 HC - Health Care Services	4.17	0.015562	649		649	626	1,275
13034-120900 Facilities Management	18.94	0.070682	2,952		2,952	2,890	5,842
13034-131000 HS - Head Start	48.85	0.182302	7,622		7,622	7,488	15,110
13035-131000 HS - Head Start	0.47	0.001754	71		71	66	137
13036-120900 Facilities Management	2.11	0.007874	327		327	316	643
13036-131000 HS - Head Start	10.52	0.039259	1,637		1,637	1,603	3,240
13041-110700 Economic Development	0.44	0.001642	67		67	62	129
13044-130150 Sunshine Line Dept. SL	4.63	0.017279	722		722	698	1,420
13053-130210 CS Children's Services	4.38	0.016346	683		683	660	1,343
13056-130210 CS Children's Services	4.90	0.018286	763		763	738	1,501
13058-102050 Environmental Protection	0.01	0.000037	1		1	1	2
13060-130150 Sunshine Line Dept. SL	0.67	0.002500	104		104	96	200
13062-131100 HC - Health Care Services	0.05	0.000187	7		7	6	13
13064-131100 HC - Health Care Services	0.64	0.002388	99		99	92	191
13066-131100 HC - Health Care Services	0.32	0.001194	48		48	45	93
13068-131400 SS Social Services Div	0.44	0.001642	67		67	62	129
13069-131400 SS Social Services Div	0.56	0.002090	84		84	82	166
13071-130500 Aging Services	1.27	0.004739	196		196	187	383
13072-130500 Aging Services	1.42	0.005299	220		220	208	428
13073-130500 Aging Services	0.19	0.000709	29		29	29	58
13150-130210 CS Children's Services	1.38	0.005150	213		213	202	415

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Ent Info Mgt Svcs - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40003-110650 PH Procurement Services	11.88	0.044335	1,850		1,850	1,806	3,656
40003-120500 Public Utilities	85.00	0.317209	13,256		13,256	13,042	26,298
40003-120850 Geospatial & Land Acquisiti	0.69	0.002575	106		106	100	206
40003-120900 Facilities Management	10.08	0.037617	1,570		1,570	1,533	3,103
40100-110650 PH Procurement Services	60.04	0.224061	9,364		9,364	9,203	18,567
40100-120010 Communications & Digital	3.50	0.013062	544		544	528	1,072
40100-120200 Development Services	16.07	0.059971	2,503		2,503	2,453	4,956
40100-120500 Public Utilities	1,340.55	5.002752	209,139		209,139	207,772	416,911
40100-120850 Geospatial & Land Acquisiti	22.71	0.084751	3,541		3,541	3,465	7,006
50003-131900 Fleet Services	205.40	0.766525	32,040		32,040	31,560	63,600
50100-110600 MB Management & Budget	1,323.59	4.939460	206,492		206,492	203,442	409,934
50100-120100 Human Resources	86.81	0.323963	13,536		13,536	13,315	26,851
50104-120100 Human Resources	110.75	0.413304	17,273		17,273	17,008	34,281
C0003 Clerk - Board Svcs	66.05	0.246490	10,301		10,301	10,133	20,434
Children's Board	51.55	0.192378	8,043		8,043	7,897	15,940
Schedule .4 Total for Ent Info Mgt Svcs - Personnel	26,796.25	100.000000	4,180,547		4,180,547	1,395,650	5,576,197

Allocation Basis: Number of Enterprise Information Management Hours by Fund/Dept

Allocation Source: FY20 IIO - Enterprise Information Management - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Ent Info Mgt Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	20.00	0.374251	4,131		4,131		4,131
00004-100101 Internal Auditor	8.00	0.149701	1,653		1,653		1,653
00004-100201 Legal Counsel & Admin	56.00	1.047904	11,568		11,568		11,568
00004-101002 Property Appraiser	1.00	0.018713	207		207		207
00004-101201 Tax Collector	3.00	0.056138	620		620		620
00004-101301 Law Enforcement	4.00	0.074850	826		826		826
00004-101501 State Attorney Part I	4.00	0.074850	826		826		826
00004-101551 State Attorney Part II (Vic	1.00	0.018713	207		207		207
00004-101601 Public Defender	1.00	0.018713	207		207		207
00004-102551 Soil & Water BOCC-Fund	2.00	0.037425	413		413		413
00004-110002 Exec Mgmt/Adm	13.00	0.243263	2,685		2,685		2,685
00004-110600 Mgmt & Budget	16.47	0.308196	3,402		3,402		3,402
00004-110650 Procurement Svcs	32.96	0.616766	6,808		6,808		6,808
00004-110700 Economic Development	24.79	0.463885	5,121		5,121		5,121
00004-110800 Info & Innov	152.00	2.844311	31,398		31,398		31,398
00004-120010 Communications	42.78	0.800524	8,837		8,837		8,837
00004-120030 Customer Service & Supp	5.75	0.107597	1,188		1,188		1,188
00004-120100 Human Resources	47.46	0.888099	9,804		9,804		9,804
00004-120802 Engineering & Operations	23.22	0.434506	4,797		4,797		4,797
00004-120840 Capital Programs	46.78	0.875374	9,663		9,663		9,663
00004-120850 Geospatial & Land Acquisiti	19.12	0.357784	3,950		3,950		3,950
00004-120900 Facilities Management	158.58	2.967440	32,758		32,758		32,758
00004-130020 Pet Resources	88.00	1.646707	18,178		18,178		18,178
00004-130100 Extension Services	20.29	0.379678	4,191		4,191		4,191
00004-130150 Sunshine Line Dept. SL	44.33	0.829528	9,157		9,157		9,157
00004-130210 CS Children's Services	46.35	0.867328	9,574		9,574		9,574
00004-130300 Consumer and Veteran Svcs	21.86	0.409057	4,516		4,516		4,516
00004-130500 Aging Services	81.93	1.533121	16,924		16,924		16,924
00004-131100 HC - Health Care Services	0.17	0.003181	35		35		35
00004-131400 SS Social Services Div	44.37	0.830277	9,165		9,165		9,165
00004-131500 HM Homeless Services	19.00	0.355539	3,925		3,925		3,925
00004-131600 FR Fire Rescue	10.29	0.192552	2,126		2,126		2,126
00004-132200 Medical Examiner	41.00	0.767216	8,469		8,469		8,469
00004-132250 Parks & Recreation -PR	15.18	0.284057	3,136		3,136		3,136
00004-132252 Conservation & Environ	56.68	1.060629	11,708		11,708		11,708
00004-133010 Opns & Leg Affairs	18.00	0.336826	3,718		3,718		3,718
00004-133100 Ent Sol & QA	34.00	0.636228	7,023		7,023		7,023
00004-167001 Guardian Ad-Litem	50.00	0.935629	10,328		10,328		10,328
00051-110501 Affordable Housing	8.45	0.158121	1,745		1,745		1,745
00051-120030 Customer Service & Supp	15.74	0.294536	3,251		3,251		3,251
00051-120151 Code Enforcement	115.00	2.151946	23,755		23,755		23,755
00051-120200 Development Services	67.24	1.258234	13,890		13,890		13,890
00051-120802 Engineering & Operations	71.11	1.330651	14,689		14,689		14,689
00051-120850 Geospatial & Land Acquisiti	31.79	0.594873	6,567		6,567		6,567
00051-120900 Facilities Management	0.84	0.015719	174		174		174
00051-130300 Consumer and Veteran Svcs	3.46	0.064746	715		715		715
00051-131600 FR Fire Rescue	1,059.16	19.819611	218,789		218,789		218,789
00051-132250 Parks & Recreation -PR	328.82	6.153069	67,924		67,924		67,924

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Ent Info Mgt Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environ	5.01	0.093750	1,035		1,035		1,035
10033-131600 FR Fire Rescue	3.04	0.056886	628		628		628
10107-130300 Consumer and Veteran Svcs	0.40	0.007485	83		83		83
10113-110600 MB Management & Budget	0.29	0.005427	60		60		60
10122-110600 MB Management & Budget	1.33	0.024888	275		275		275
10129-131100 HC - Health Care Services	72.22	1.351422	14,918		14,918		14,918
10134-120850 Geospatial & Land Acquisiti	5.37	0.100487	1,109		1,109		1,109
10134-130000 911 Agency	2.00	0.037425	413		413		413
10134-131600 FR Fire Rescue	3.50	0.065494	723		723		723
10147-130300 Consumer and Veteran Svcs	1.28	0.023952	264		264		264
10150-120200 Development Services	0.84	0.015719	174		174		174
10150-132252 Conservation & Environ	1.31	0.024513	271		271		271
10210-120200 Development Services	1.75	0.032747	361		361		361
10214-120200 Development Services	124.91	2.337388	25,802		25,802		25,802
10216-130100 Extension Services	0.05	0.000936	10		10		10
10219-120802 Engineering & Operations	0.92	0.017216	190		190		190
10219-120840 Capital Programs	3.65	0.068301	754		754		754
10300-120030 Customer Service & Supp	5.51	0.103106	1,138		1,138		1,138
10300-120200 Development Services	16.36	0.306138	3,379		3,379		3,379
10300-120802 Engineering & Operations	305.80	5.722305	63,169		63,169		63,169
10300-120840 Capital Programs	20.16	0.377246	4,164		4,164		4,164
10300-120850 Geospatial & Land Acquisiti	19.64	0.367515	4,057		4,057		4,057
10300-120860 Infrastructure Growth	7.00	0.130988	1,446		1,446		1,446
10400-132000 Library Services	382.81	7.163361	79,076		79,076		79,076
10784-110600 MB Management & Budget	0.09	0.001684	19		19		19
10792-120100 Human Resources	0.07	0.001310	14		14		14
10803-110700 Economic Development	1.85	0.034618	382		382		382
10900-132000 Library Services	5.19	0.097118	1,072		1,072		1,072
10902-102301 Planning Commission	5.00	0.093563	1,033		1,033		1,033
11224-131400 SS Social Services Div	0.06	0.001123	12		12		12
11225-131100 HC - Health Care Services	0.08	0.001497	17		17		17
12178-130210 CS Children's Services	0.69	0.012912	143		143		143
12363-131000 HS - Head Start	0.01	0.000187	2		2		2
12372-110501 Affordable Housing	1.68	0.031437	347		347		347
12374-110700 Economic Development	0.42	0.007859	87		87		87
12481-130500 Aging Services	1.93	0.036115	399		399		399
12482-130500 Aging Services	0.15	0.002807	31		31		31
12485-130500 Aging Services	5.88	0.110030	1,215		1,215		1,215
12486-130500 Aging Services	0.80	0.014970	165		165		165
12488-130500 Aging Services	1.47	0.027507	304		304		304
12489-130500 Aging Services	0.32	0.005988	66		66		66
12490-130500 Aging Services	0.21	0.003930	43		43		43
12492-131400 SS Social Services Div	10.04	0.187874	2,074		2,074		2,074
12494-131400 SS Social Services Div	15.49	0.289858	3,200		3,200		3,200
12497-131400 SS Social Services Div	0.39	0.007298	81		81		81
12499-131100 HC - Health Care Services	2.39	0.044723	494		494		494
12505-102400 Metropolitan Planning	0.82	0.015344	169		169		169

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Ent Info Mgt Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12697-131600 FR Fire Rescue	1.54	0.028817	318		318		318
12699-131600 FR Fire Rescue	0.59	0.011040	122		122		122
12702-131600 FR Fire Rescue	5.32	0.099551	1,099		1,099		1,099
12709-130150 Sunshine Line Dept. SL	20.67	0.386789	4,270		4,270		4,270
12758-102400 Metropolitan Planning	0.18	0.003368	37		37		37
12790-130210 CS Children's Services	7.37	0.137912	1,522		1,522		1,522
12792-130210 CS Children's Services	8.71	0.162987	1,799		1,799		1,799
12794-130210 CS Children's Services	3.37	0.063061	696		696		696
13001-130500 Aging Services	4.38	0.081961	905		905		905
13002-130500 Aging Services	2.25	0.042103	465		465		465
13003-130500 Aging Services	2.42	0.045284	500		500		500
13005-130500 Aging Services	0.09	0.001684	19		19		19
13007-130500 Aging Services	0.97	0.018151	200		200		200
13008-130500 Aging Services	0.19	0.003555	39		39		39
13010-130500 Aging Services	0.81	0.015157	167		167		167
13011-130500 Aging Services	0.04	0.000749	8		8		8
13012-110501 Affordable Housing	2.13	0.039858	440		440		440
13013-110501 Affordable Housing	11.62	0.217440	2,400		2,400		2,400
13014-110501 Affordable Housing	0.12	0.002246	25		25		25
13015-130210 CS Children's Services	0.40	0.007485	83		83		83
13016-130210 CS Children's Services	5.64	0.105539	1,165		1,165		1,165
13018-130210 CS Children's Services	2.64	0.049401	545		545		545
13019-130100 Extension Services	2.67	0.049963	552		552		552
13030-131600 FR Fire Rescue	0.40	0.007485	83		83		83
13031-131600 FR Fire Rescue	0.15	0.002807	31		31		31
13033-131100 HC - Health Care Services	2.53	0.047343	523		523		523
13034-120900 Facilities Management	4.01	0.075037	828		828		828
13034-131000 HS - Head Start	186.93	3.497942	38,614		38,614		38,614
13035-131000 HS - Head Start	1.80	0.033683	372		372		372
13036-120900 Facilities Management	0.45	0.008421	93		93		93
13036-131000 HS - Head Start	40.27	0.753555	8,318		8,318		8,318
13041-110700 Economic Development	1.93	0.036115	399		399		399
13044-130150 Sunshine Line Dept. SL	6.99	0.130801	1,444		1,444		1,444
13053-130210 CS Children's Services	2.40	0.044910	496		496		496
13056-130210 CS Children's Services	2.68	0.050150	554		554		554
13060-130150 Sunshine Line Dept. SL	1.01	0.018900	209		209		209
13062-131100 HC - Health Care Services	0.03	0.000561	6		6		6
13064-131100 HC - Health Care Services	0.39	0.007298	81		81		81
13066-131100 HC - Health Care Services	0.19	0.003555	39		39		39
13068-131400 SS Social Services Div	0.73	0.013660	151		151		151
13069-131400 SS Social Services Div	0.92	0.017216	190		190		190
13071-130500 Aging Services	3.17	0.059319	655		655		655
13072-130500 Aging Services	3.53	0.066055	729		729		729
13073-130500 Aging Services	0.47	0.008795	97		97		97
13150-130210 CS Children's Services	0.75	0.014034	155		155		155
40003-110650 PH Procurement Services	0.67	0.012537	138		138		138
40003-120500 Public Utilities	136.00	2.544910	28,093		28,093		28,093
40003-120850 Geospatial & Land Acquisiti	0.22	0.004117	45		45		45
40003-120900 Facilities Management	2.13	0.039858	440		440		440

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Ent Info Mgt Svcs - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-110650 PH Procurement Services	3.37	0.063061	696		696		696
40100-120010 Communications & Digital	1.22	0.022829	252		252		252
40100-120200 Development Services	3.89	0.072792	804		804		804
40100-120500 Public Utilities	726.00	13.585329	149,968		149,968		149,968
40100-120850 Geospatial & Land Acquisiti	7.22	0.135105	1,491		1,491		1,491
50003-131900 Fleet Services	62.00	1.160180	12,807		12,807		12,807
50100-110600 MB Management & Budget	14.81	0.277133	3,059		3,059		3,059
50100-120100 Human Resources	4.60	0.086078	950		950		950
50104-120100 Human Resources	5.87	0.109843	1,213		1,213		1,213
C0003 Clerk - Board Svcs	10.00	0.187126	2,066		2,066		2,066
All Other	4.00	0.074850	826		826		826
Schedule .4 Total for Ent Info Mgt Svcs - Operating	5,344.00	100.000000	1,103,900		1,103,900	0	1,103,900

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY20 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Ent Info Mgt Svcs - Direct

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120802 Engineering & Operations	93.89	0.036883	94		94		94
00004-120840 Capital Programs	50.17	0.019709	50		50		50
00004-120850 Geospatial & Land Acquisiti	69.48	0.027294	69		69		69
00004-131100 HC - Health Care Services	241.50	0.094870	242		242		242
00004-131400 SS Social Services Div	2,884.03	1.132947	2,884		2,884		2,884
00004-132250 Parks & Recreation -PR	206.52	0.081128	207		207		207
00051-120200 Development Services	9,381.77	3.685485	9,382		9,382		9,382
00051-120500 Public Utilities	188.44	0.074026	188		188		188
00051-120802 Engineering & Operations	287.47	0.112928	287		287		287
00051-120850 Geospatial & Land Acquisiti	115.53	0.045384	116		116		116
00051-132250 Parks & Recreation -PR	4,473.48	1.757338	4,473		4,473		4,473
10129-131100 HC - Health Care Services	102,775.09	40.373622	102,773		102,773		102,773
10134-120850 Geospatial & Land Acquisiti	19.52	0.007668	20		20		20
10150-120200 Development Services	117.91	0.046319	118		118		118
10210-120200 Development Services	244.79	0.096162	245		245		245
10214-120200 Development Services	17,430.00	6.847109	17,430		17,430		17,430
10219-120500 Public Utilities	709.79	0.278830	710		710		710
10219-120802 Engineering & Operations	3.70	0.001453	4		4		4
10219-120840 Capital Programs	3.92	0.001540	4		4		4
10300-120200 Development Services	2,282.75	0.896743	2,283		2,283		2,283
10300-120500 Public Utilities	1.90	0.000746	2		2		2
10300-120802 Engineering & Operations	1,236.26	0.485646	1,236		1,236		1,236
10300-120840 Capital Programs	21.62	0.008493	22		22		22
10300-120850 Geospatial & Land Acquisiti	71.39	0.028044	71		71		71
11224-131400 SS Social Services Div	3.68	0.001446	4		4		4
11225-131100 HC - Health Care Services	117.13	0.046013	117		117		117
12492-131400 SS Social Services Div	652.77	0.256431	653		653		653
12494-131400 SS Social Services Div	1,006.81	0.395510	1,007		1,007		1,007
12497-131400 SS Social Services Div	25.50	0.010017	25		25		25
12499-131100 HC - Health Care Services	3,394.72	1.333564	3,395		3,395		3,395
13033-131100 HC - Health Care Services	3,604.56	1.415996	3,605		3,605		3,605
13062-131100 HC - Health Care Services	42.15	0.016558	42		42		42
13064-131100 HC - Health Care Services	549.48	0.215855	549		549		549
13066-131100 HC - Health Care Services	275.37	0.108175	275		275		275
13068-131400 SS Social Services Div	47.69	0.018734	48		48		48
13069-131400 SS Social Services Div	59.52	0.023382	60		60		60
40003-120500 Public Utilities	14,533.18	5.709137	14,533		14,533		14,533
40003-120850 Geospatial & Land Acquisiti	0.80	0.000314	1		1		1
40010-120500 Public Utilities	1,156.58	0.454345	1,157		1,157		1,157
40100-120200 Development Services	542.78	0.213223	543		543		543
40100-120500 Public Utilities	85,610.11	33.630621	85,610		85,610		85,610
40100-120850 Geospatial & Land Acquisiti	26.25	0.010312	26		26		26
Schedule .4 Total for Ent Info Mgt Svcs - Direct	254,560.00	100.000000	254,560		254,560	0	254,560

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Info & Innov**

Activity - Ent Info Mgt Svcs - Direct

Allocation Basis: Enterprise Information Management Costs by Fund/Dept

Allocation Source: FY20 IIO - Enterprise Information Management - Direct Bill Report

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Total	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating
00004-100002 Commissioners	79,982	2,336	17,781	2,512	11,738
00004-100101 Internal Auditor	26,598	1,645	7,108	1,165	1,726
00004-100201 Legal Counsel & Admin	189,785	8,086	49,799	7,424	26,238
00004-100302 JB Court Administration	2,382	1,771	0	0	0
00004-101002 Property Appraiser	4,066	33	1,305	0	0
00004-101201 Tax Collector	8,029	0	3,938	0	0
00004-101301 Law Enforcement	10,702	0	5,245	0	0
00004-101501 State Attorney Part I	10,702	0	5,245	0	0
00004-101551 State Attorney Part II (Vic	4,222	1,566	1,305	0	0
00004-101601 Public Defender	2,656	0	1,305	0	0
00004-102050 Environmental Protection	14,016	2,459	0	152	221
00004-102551 Soil & Water BOCC-Fund	6,956	922	2,621	0	690
00004-110002 Exec Mgmt/Adm	43,205	1,866	11,557	1,898	6,214
00004-110600 Mgmt & Budget	53,651	3,086	14,646	1,979	9,435
00004-110650 Procurement Svcs	226,665	11,030	29,305	7,565	12,304
00004-110700 Economic Development	97,846	7,720	32,590	5,827	11,807
00004-110800 Info & Innov	5,967,005	153,196	135,167	1,275,267	214,045
00004-120010 Communications	241,141	8,987	56,261	8,194	26,186
00004-120030 Customer Service & Supp	50,554	2,052	7,547	2,076	2,865
00004-120100 Human Resources	602,721	21,331	62,420	25,252	24,298
00004-120802 Engineering & Operations	99,927	5,235	30,523	5,107	7,923
00004-120840 Capital Programs	158,241	2,859	61,523	3,575	4,654
00004-120850 Geospatial & Land Acquisiti	175,306	4,109	25,136	5,765	15,788
00004-120900 Facilities Management	822,847	21,121	208,628	26,058	5,938
00004-130020 Pet Resources	508,357	19,930	115,757	31,364	56,273
00004-130100 Extension Services	98,104	8,646	26,671	7,899	19,792
00004-130150 Sunshine Line Dept. SL	154,284	7,010	58,304	2,548	8,386
00004-130210 CS Children's Services	295,622	21,557	60,957	12,645	22,326
00004-130300 Consumer and Veteran Svcs	109,465	10,309	28,738	7,162	10,902
00004-130500 Aging Services	341,889	24,423	107,776	24,353	38,987
00004-131100 HC - Health Care Services	2,678	50	218	54	93
00004-131400 SS Social Services Div	238,115	12,594	58,355	19,529	24,467
00004-131500 HM Homeless Services	84,802	4,463	24,974	7,656	6,905
00004-131600 FR Fire Rescue	43,095	417	13,518	449	2,144
00004-132200 Medical Examiner	162,079	5,808	53,917	7,146	16,571
00004-132250 Parks & Recreation -PR	53,514	1,389	19,958	1,150	2,134
00004-132252 Conservation & Environ	297,883	24,204	74,556	21,633	31,064
00004-133010 Opns & Leg Affairs	124,743	8,633	23,659	10,673	5,524
00004-133100 Ent Sol & QA	400,210	9,066	44,720	16,543	17,607
00004-167001 Guardian Ad-Litem	165,731	4,221	65,763	3,410	23,821
00051-110501 Affordable Housing	43,008	2,606	11,098	3,302	5,714
00051-120030 Customer Service & Supp	138,683	5,645	20,691	5,710	7,851
00051-120151 Code Enforcement	500,706	21,193	151,281	24,874	37,976
00051-120200 Development Services	804,483	22,088	88,441	19,699	32,497
00051-120500 Public Utilities	188	0	0	0	0
00051-120802 Engineering & Operations	306,330	16,057	93,535	15,681	24,256
00051-120840 Capital Programs	34,376	0	0	0	0
00051-120850 Geospatial & Land Acquisiti	257,656	6,848	41,803	9,605	26,248
00051-120900 Facilities Management	4,292	109	1,096	129	31
00051-130300 Consumer and Veteran Svcs	17,244	1,624	4,539	1,123	1,726
00051-131600 FR Fire Rescue	4,453,623	43,928	1,395,645	47,089	220,611

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Total	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating
00051-132250 Parks & Recreation -PR	1,161,894	30,280	432,617	25,190	46,199
00051-132252 Conservation & Environ	26,221	2,124	6,575	1,897	2,745
00101-101100 Supervisor of Elections	3,319	1,559	0	74	0
10033-131600 FR Fire Rescue	12,689	122	3,989	127	635
10107-130300 Consumer and Veteran Svcs	1,965	185	519	126	200
10113-110600 MB Management & Budget	1,189	71	375	69	117
10122-110600 MB Management & Budget	5,555	347	1,740	322	542
10127-102050 Environmental Protection	1,556	273	0	17	24
10129-131100 HC - Health Care Services	1,152,219	23,105	95,001	22,890	38,998
10134-120850 Geospatial & Land Acquisiti	49,164	1,153	7,052	1,610	4,436
10134-130000 911 Agency	118,434	505	2,621	0	3,798
10134-131600 FR Fire Rescue	14,617	142	4,591	149	728
10147-130300 Consumer and Veteran Svcs	6,329	591	1,673	408	635
10150-102050 Environmental Protection	385	65	0	4	7
10150-120200 Development Services	10,023	271	1,096	241	407
10150-132252 Conservation & Environ	6,805	547	1,714	488	715
10210-120200 Development Services	20,886	565	2,292	504	849
10214-120200 Development Services	1,495,411	41,068	164,316	36,610	60,374
10216-130100 Extension Services	230	19	65	17	48
10219-120500 Public Utilities	710	0	0	0	0
10219-120802 Engineering & Operations	3,896	201	1,198	195	314
10219-120840 Capital Programs	12,272	217	4,788	274	362
10300-120030 Customer Service & Supp	48,480	1,967	7,237	1,990	2,748
10300-120200 Development Services	195,653	5,361	21,504	4,783	7,906
10300-120500 Public Utilities	2	0	0	0	0
10300-120802 Engineering & Operations	1,318,071	69,129	402,323	67,495	104,319
10300-120840 Capital Programs	68,100	1,229	26,495	1,535	2,006
10300-120850 Geospatial & Land Acquisiti	180,110	4,223	25,815	5,924	16,219
10300-120860 Infrastructure Growth	18,756	0	9,189	0	0
10400-132000 Library Services	2,142,657	33,770	503,654	434,473	547,742
10600-801200 Civil Service Board	3,467	0	0	0	0
10784-110600 MB Management & Budget	360	23	113	20	38
10792-120100 Human Resources	828	29	89	31	35
10803-110700 Economic Development	7,246	566	2,423	428	880
10900-132000 Library Services	29,886	450	6,813	5,845	8,372
10902-102301 Planning Commission	17,092	880	6,563	0	0
11224-131400 SS Social Services Div	293	13	76	22	31
11225-131100 HC - Health Care Services	1,272	23	100	23	45
12178-130210 CS Children's Services	4,319	313	901	179	331
12361-131000 HS - Head Start	1	1	0	0	0
12363-131000 HS - Head Start	31	0	13	2	3
12372-110501 Affordable Housing	8,510	513	2,202	654	1,136
12374-110700 Economic Development	1,627	127	547	93	200
12481-130500 Aging Services	7,984	564	2,528	565	918
12482-130500 Aging Services	607	43	193	41	72
12485-130500 Aging Services	24,438	1,742	7,717	1,734	2,796
12486-130500 Aging Services	3,283	229	1,045	228	380
12488-130500 Aging Services	6,076	431	1,922	428	701
12489-130500 Aging Services	1,299	93	415	90	152
12490-130500 Aging Services	847	57	271	59	97
12492-131400 SS Social Services Div	53,800	2,839	13,191	4,402	5,538

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Total	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating
12494-131400 SS Social Services Div	83,031	4,382	20,361	6,798	8,541
12497-131400 SS Social Services Div	2,057	109	506	165	217
12499-131100 HC - Health Care Services	37,963	753	3,133	750	1,288
12505-102400 Metropolitan Planning	2,412	135	1,072	0	0
12697-131600 FR Fire Rescue	6,404	59	2,016	66	321
12699-131600 FR Fire Rescue	2,428	22	772	23	121
12702-131600 FR Fire Rescue	22,236	212	6,987	225	1,108
12709-130150 Sunshine Line Dept. SL	71,857	3,263	27,173	1,182	3,908
12758-102400 Metropolitan Planning	522	30	232	0	0
12776-102050 Environmental Protection	324	55	0	2	7
12778-102050 Environmental Protection	52	9	0	2	0
12780-102050 Environmental Protection	1,484	259	0	16	24
12782-102050 Environmental Protection	384	65	0	4	7
12784-102050 Environmental Protection	127	21	0	2	3
12786-102050 Environmental Protection	353	60	0	4	7
12788-102050 Environmental Protection	25	4	0	0	0
12790-130210 CS Children's Services	46,873	3,413	9,675	1,995	3,549
12792-130210 CS Children's Services	55,406	4,033	11,443	2,356	4,195
12794-130210 CS Children's Services	21,386	1,558	4,421	909	1,623
12928-102050 Environmental Protection	125	21	0	2	3
13001-130500 Aging Services	18,182	1,297	5,745	1,285	2,082
13002-130500 Aging Services	9,316	660	2,948	662	1,070
13003-130500 Aging Services	10,030	709	3,175	711	1,153
13005-130500 Aging Services	358	27	113	23	45
13007-130500 Aging Services	3,977	282	1,265	279	459
13008-130500 Aging Services	775	53	245	56	93
13010-130500 Aging Services	3,339	236	1,059	233	387
13011-130500 Aging Services	151	10	50	9	17
13012-110501 Affordable Housing	10,778	648	2,791	825	1,436
13013-110501 Affordable Housing	59,195	3,591	15,271	4,547	7,858
13014-110501 Affordable Housing	587	36	154	44	79
13015-130210 CS Children's Services	2,492	180	519	102	193
13016-130210 CS Children's Services	35,842	2,603	7,404	1,523	2,714
13018-130210 CS Children's Services	16,755	1,219	3,460	712	1,274
13019-130100 Extension Services	12,848	1,128	3,499	1,031	2,600
13020-102050 Environmental Protection	108	16	0	2	3
13021-102050 Environmental Protection	541	95	0	4	10
13022-102050 Environmental Protection	133	22	0	2	3
13023-102050 Environmental Protection	41	8	0	2	0
13024-102050 Environmental Protection	241	41	0	2	3
13025-102050 Environmental Protection	1,423	246	0	16	24
13026-102050 Environmental Protection	57	10	0	2	0
13027-102050 Environmental Protection	52	9	0	2	0
13030-131600 FR Fire Rescue	1,641	14	519	17	83
13031-131600 FR Fire Rescue	604	4	193	4	31
13033-131100 HC - Health Care Services	40,286	800	3,317	797	1,367
13034-120900 Facilities Management	20,685	523	5,257	651	148
13034-131000 HS - Head Start	712,464	25,651	245,917	18,777	112,159
13035-131000 HS - Head Start	6,797	241	2,359	173	1,077
13036-120900 Facilities Management	2,279	55	586	69	17
13036-131000 HS - Head Start	153,362	5,515	52,961	4,031	24,159
13041-110700 Economic Development	7,567	591	2,528	447	918

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Total	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel	Desktop Supp Svcs - Operating
13044-130150 Sunshine Line Dept. SL	24,248	1,100	9,176	394	1,322
13053-130210 CS Children's Services	15,223	1,111	3,147	648	1,157
13056-130210 CS Children's Services	17,002	1,238	3,514	722	1,291
13058-102050 Environmental Protection	108	16	0	2	3
13060-130150 Sunshine Line Dept. SL	3,471	155	1,318	59	190
13062-131100 HC - Health Care Services	454	8	37	8	17
13064-131100 HC - Health Care Services	6,111	118	506	116	207
13066-131100 HC - Health Care Services	3,037	57	245	61	104
13068-131400 SS Social Services Div	3,860	202	952	311	404
13069-131400 SS Social Services Div	4,860	254	1,198	392	504
13071-130500 Aging Services	13,149	937	4,160	934	1,509
13072-130500 Aging Services	14,653	1,046	4,630	1,040	1,678
13073-130500 Aging Services	1,921	135	613	133	221
13150-130210 CS Children's Services	4,724	345	978	199	362
40003-110650 PH Procurement Services	7,606	311	874	307	249
40003-120500 Public Utilities	438,545	0	178,914	0	29,345
40003-120850 Geospatial & Land Acquisiti	1,968	45	284	65	180
40003-120900 Facilities Management	10,976	278	2,791	343	79
40010-120500 Public Utilities	1,157	0	0	0	0
40100-110650 PH Procurement Services	38,698	1,597	4,421	1,591	1,257
40100-120010 Communications & Digital	6,790	249	1,594	223	746
40100-120200 Development Services	46,438	1,268	5,104	1,128	1,882
40100-120500 Public Utilities	3,562,973	132,707	955,179	109,772	323,829
40100-120850 Geospatial & Land Acquisiti	66,116	1,550	9,480	2,167	5,962
50003-131900 Fleet Services	350,752	7,548	81,560	9,296	20,369
50100-110600 MB Management & Budget	479,967	5,346	19,475	4,455	1,951
50100-120100 Human Resources	58,198	2,056	6,035	2,430	2,354
50104-120100 Human Resources	74,312	2,619	7,705	3,111	3,004
C0003 Clerk - Board Svcs	57,333	1,672	13,136	889	0
Arts Council	4,367	906	0	1,390	2,071
Children's Board	49,708	6,570	0	6,193	0
All Other	10,702	0	5,245	0	0
Direct Bill	69,800	0	0	0	69,800
Total	33,728,811	1,008,680	6,903,883	2,503,418	2,549,205

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
00004-100002 Commissioners	13,887	0	0	0	299
00004-100101 Internal Auditor	5,553	8	0	87	0
00004-100201 Legal Counsel & Admin	38,892	8	0	133	1,542
00004-100302 JB Court Administration	0	0	0	0	0
00004-101002 Property Appraiser	849	0	0	0	0
00004-101201 Tax Collector	2,574	0	0	0	0
00004-101301 Law Enforcement	3,432	0	0	0	0
00004-101501 State Attorney Part I	3,432	0	0	0	0
00004-101551 State Attorney Part II (Vic	849	0	0	0	0
00004-101601 Public Defender	849	0	0	0	0
00004-102050 Environmental Protection	0	0	10,762	0	0
00004-102551 Soil & Water BOCC-Fund	1,714	0	0	0	0
00004-110002 Exec Mgmt/Adm	9,027	0	0	0	2,314
00004-110600 Mgmt & Budget	11,440	0	0	0	458
00004-110650 Procurement Svcs	22,886	19	16	447	1,239
00004-110700 Economic Development	21,342	29	26	0	983
00004-110800 Info & Innov	105,572	77,016	249,789	235,898	118,906
00004-120010 Communications	36,848	0	0	0	3,151
00004-120030 Customer Service & Supp	4,942	142	0	19	202
00004-120100 Human Resources	40,880	94	55	10,388	3,152
00004-120802 Engineering & Operations	19,986	6,154	609	42	876
00004-120840 Capital Programs	40,301	2,919	11,891	22	463
00004-120850 Geospatial & Land Acquisiti	16,455	5,371	50,712	31	1,187
00004-120900 Facilities Management	136,670	278	0	0	3,995
00004-130020 Pet Resources	75,827	115	0	0	4,870
00004-130100 Extension Services	17,465	0	27	0	91
00004-130150 Sunshine Line Dept. SL	38,182	0	0	1,353	4,337
00004-130210 CS Children's Services	39,929	67,480	0	12,886	3,507
00004-130300 Consumer and Veteran Svcs	18,820	1,263	25	0	2,738
00004-130500 Aging Services	70,597	0	0	16,267	2,499
00004-131100 HC - Health Care Services	143	0	0	1,697	2
00004-131400 SS Social Services Div	38,215	0	0	41,902	483
00004-131500 HM Homeless Services	16,351	0	0	4,031	1,400
00004-131600 FR Fire Rescue	8,849	19	164	5	197
00004-132200 Medical Examiner	35,315	0	2,811	0	355
00004-132250 Parks & Recreation -PR	13,068	0	1,573	0	474
00004-132252 Conservation & Environ	48,832	49	0	0	12,380
00004-133010 Opns & Leg Affairs	15,489	0	0	0	2,085
00004-133100 Ent Sol & QA	29,279	0	0	867	389
00004-167001 Guardian Ad-Litem	43,070	0	0	0	0
00051-110501 Affordable Housing	7,265	0	23	34	75
00051-120030 Customer Service & Supp	13,550	387	0	54	560
00051-120151 Code Enforcement	99,099	35,581	0	0	8,708
00051-120200 Development Services	57,934	445,490	0	0	4,198
00051-120500 Public Utilities	0	0	0	0	0
00051-120802 Engineering & Operations	61,266	18,877	1,883	131	2,691
00051-120840 Capital Programs	0	0	0	0	0
00051-120850 Geospatial & Land Acquisiti	27,380	8,942	84,747	50	1,968
00051-120900 Facilities Management	716	1	0	0	20
00051-130300 Consumer and Veteran Svcs	2,966	194	3	0	424
00051-131600 FR Fire Rescue	915,034	2,144	17,456	547	20,783

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
00051-132250 Parks & Recreation -PR	283,407	0	34,375	0	10,476
00051-132252 Conservation & Environ	4,299	4	0	0	1,087
00101-101100 Supervisor of Elections	0	0	0	0	0
10033-131600 FR Fire Rescue	2,609	5	46	1	55
10107-130300 Consumer and Veteran Svcs	336	21	1	0	47
10113-110600 MB Management & Budget	245	0	0	0	11
10122-110600 MB Management & Budget	1,134	0	0	0	59
10127-102050 Environmental Protection	0	0	1,200	0	0
10129-131100 HC - Health Care Services	62,222	0	0	726,981	963
10134-120850 Geospatial & Land Acquisiti	4,614	1,506	14,233	9	328
10134-130000 911 Agency	1,714	0	0	1,585	0
10134-131600 FR Fire Rescue	3,003	6	55	1	67
10147-130300 Consumer and Veteran Svcs	1,091	69	1	0	153
10150-102050 Environmental Protection	0	0	298	0	0
10150-120200 Development Services	716	5,576	0	0	50
10150-132252 Conservation & Environ	1,118	1	0	0	277
10210-120200 Development Services	1,498	11,604	0	0	105
10214-120200 Development Services	107,638	828,316	0	0	7,806
10216-130100 Extension Services	43	0	0	0	0
10219-120500 Public Utilities	0	0	0	0	0
10219-120802 Engineering & Operations	783	237	23	1	32
10219-120840 Capital Programs	3,130	222	921	1	33
10300-120030 Customer Service & Supp	4,738	136	0	17	194
10300-120200 Development Services	14,082	108,385	0	0	1,019
10300-120500 Public Utilities	0	0	0	0	0
10300-120802 Engineering & Operations	263,552	81,243	8,153	571	11,630
10300-120840 Capital Programs	17,351	1,254	5,109	9	197
10300-120850 Geospatial & Land Acquisiti	16,902	5,518	52,097	33	1,219
10300-120860 Infrastructure Growth	6,013	0	0	0	0
10400-132000 Library Services	329,949	0	0	0	5,019
10600-801200 Civil Service Board	0	0	0	0	0
10784-110600 MB Management & Budget	73	0	0	0	3
10792-120100 Human Resources	58	0	0	12	3
10803-110700 Economic Development	1,584	1	2	0	71
10900-132000 Library Services	4,459	0	0	0	67
10902-102301 Planning Commission	4,290	0	0	0	0
11224-131400 SS Social Services Div	50	0	0	50	0
11225-131100 HC - Health Care Services	65	0	0	814	1
12178-130210 CS Children's Services	584	991	0	185	48
12361-131000 HS - Head Start	0	0	0	0	0
12363-131000 HS - Head Start	8	0	0	1	0
12372-110501 Affordable Housing	1,437	0	5	7	14
12374-110700 Economic Development	354	0	1	0	16
12481-130500 Aging Services	1,653	0	0	376	55
12482-130500 Aging Services	125	0	0	27	3
12485-130500 Aging Services	5,049	0	0	1,159	172
12486-130500 Aging Services	679	0	0	154	23
12488-130500 Aging Services	1,257	0	0	286	41
12489-130500 Aging Services	268	0	0	59	9
12490-130500 Aging Services	179	0	0	40	5
12492-131400 SS Social Services Div	8,634	0	0	9,474	107

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
12494-131400 SS Social Services Div	13,342	0	0	14,608	164
12497-131400 SS Social Services Div	328	0	0	364	3
12499-131100 HC - Health Care Services	2,050	0	0	23,967	30
12505-102400 Metropolitan Planning	699	94	0	0	0
12697-131600 FR Fire Rescue	1,316	3	23	1	27
12699-131600 FR Fire Rescue	500	1	9	0	10
12702-131600 FR Fire Rescue	4,570	10	85	1	100
12709-130150 Sunshine Line Dept. SL	17,790	0	0	621	2,014
12758-102400 Metropolitan Planning	151	19	0	0	0
12776-102050 Environmental Protection	0	0	249	0	0
12778-102050 Environmental Protection	0	0	41	0	0
12780-102050 Environmental Protection	0	0	1,143	0	0
12782-102050 Environmental Protection	0	0	297	0	0
12784-102050 Environmental Protection	0	0	96	0	0
12786-102050 Environmental Protection	0	0	271	0	0
12788-102050 Environmental Protection	0	0	21	0	0
12790-130210 CS Children's Services	6,329	10,712	0	2,043	548
12792-130210 CS Children's Services	7,485	12,659	0	2,409	651
12794-130210 CS Children's Services	2,892	4,883	0	930	250
12928-102050 Environmental Protection	0	0	96	0	0
13001-130500 Aging Services	3,757	0	0	859	127
13002-130500 Aging Services	1,928	0	0	436	68
13003-130500 Aging Services	2,078	0	0	471	71
13005-130500 Aging Services	73	0	0	16	2
13007-130500 Aging Services	824	0	0	185	26
13008-130500 Aging Services	160	0	0	36	5
13010-130500 Aging Services	690	0	0	157	23
13011-130500 Aging Services	34	0	0	7	1
13012-110501 Affordable Housing	1,826	0	5	7	16
13013-110501 Affordable Housing	9,995	0	31	45	102
13014-110501 Affordable Housing	99	0	0	0	1
13015-130210 CS Children's Services	336	574	0	109	27
13016-130210 CS Children's Services	4,846	8,190	0	1,563	417
13018-130210 CS Children's Services	2,266	3,833	0	726	195
13019-130100 Extension Services	2,292	0	3	0	11
13020-102050 Environmental Protection	0	0	82	0	0
13021-102050 Environmental Protection	0	0	414	0	0
13022-102050 Environmental Protection	0	0	101	0	0
13023-102050 Environmental Protection	0	0	31	0	0
13024-102050 Environmental Protection	0	0	190	0	0
13025-102050 Environmental Protection	0	0	1,095	0	0
13026-102050 Environmental Protection	0	0	45	0	0
13027-102050 Environmental Protection	0	0	41	0	0
13030-131600 FR Fire Rescue	336	1	5	0	6
13031-131600 FR Fire Rescue	125	0	2	0	2
13033-131100 HC - Health Care Services	2,172	0	0	25,447	32
13034-120900 Facilities Management	3,441	6	0	0	98
13034-131000 HS - Head Start	161,104	0	0	30,237	3,117
13035-131000 HS - Head Start	1,542	0	0	284	27
13036-120900 Facilities Management	381	1	0	0	10
13036-131000 HS - Head Start	34,684	0	0	6,501	664
13041-110700 Economic Development	1,653	1	2	0	75

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
13044-130150 Sunshine Line Dept. SL	6,004	0	0	208	677
13053-130210 CS Children's Services	2,057	3,483	0	657	176
13056-130210 CS Children's Services	2,299	3,888	0	736	199
13058-102050 Environmental Protection	0	0	82	0	0
13060-130150 Sunshine Line Dept. SL	859	0	0	31	96
13062-131100 HC - Health Care Services	23	0	0	290	0
13064-131100 HC - Health Care Services	328	0	0	3,868	5
13066-131100 HC - Health Care Services	160	0	0	1,934	2
13068-131400 SS Social Services Div	618	0	0	681	7
13069-131400 SS Social Services Div	783	0	0	854	9
13071-130500 Aging Services	2,719	0	0	617	93
13072-130500 Aging Services	3,031	0	0	690	104
13073-130500 Aging Services	399	0	0	87	12
13150-130210 CS Children's Services	635	1,086	0	202	53
40003-110650 PH Procurement Services	568	0	1	11	39
40003-120500 Public Utilities	117,205	3,020	0	0	0
40003-120850 Geospatial & Land Acquisiti	187	57	572	0	11
40003-120900 Facilities Management	1,826	3	0	0	50
40010-120500 Public Utilities	0	0	0	0	0
40100-110650 PH Procurement Services	2,892	1	2	58	208
40100-120010 Communications & Digital	1,040	0	0	0	86
40100-120200 Development Services	3,337	25,754	0	0	236
40100-120500 Public Utilities	625,742	378,273	10,689	1,744	50,569
40100-120850 Geospatial & Land Acquisiti	6,203	2,026	19,135	11	441
50003-131900 Fleet Services	53,421	0	1,233	0	970
50100-110600 MB Management & Budget	12,747	0	0	685	1,125
50100-120100 Human Resources	3,946	9	5	995	296
50104-120100 Human Resources	5,042	10	5	1,280	382
C0003 Clerk - Board Svcs	8,602	0	0	4,167	641
Arts Council	0	0	0	0	0
Children's Board	0	0	0	118	213
All Other	3,432	0	0	0	0
Direct Bill	0	0	0	0	0
Total	4,556,213	2,176,272	585,194	1,200,698	321,086

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
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For Department 00004-110800 Info & Innov**

Receiving Department	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services	Internal Client Services
00004-100002 Commissioners	984	4,965	0	971	756
00004-100101 Internal Auditor	55	1,985	0	1,678	3,782
00004-100201 Legal Counsel & Admin	55	13,910	26	173	13,760
00004-100302 JB Court Administration	0	0	0	0	0
00004-101002 Property Appraiser	0	295	0	0	0
00004-101201 Tax Collector	0	897	0	0	0
00004-101301 Law Enforcement	0	1,199	0	0	0
00004-101501 State Attorney Part I	0	1,199	0	0	0
00004-101551 State Attorney Part II (Vic	0	295	0	0	0
00004-101601 Public Defender	0	295	0	0	0
00004-102050 Environmental Protection	0	0	0	0	231
00004-102551 Soil & Water BOCC-Fund	0	596	0	0	0
00004-110002 Exec Mgmt/Adm	492	3,227	0	0	0
00004-110600 Mgmt & Budget	705	4,088	109	0	2,065
00004-110650 Procurement Svcs	390	8,185	2,653	10,522	21,697
00004-110700 Economic Development	2,151	7,479	0	0	1,038
00004-110800 Info & Innov	7,602	37,761	150,699	211,214	334,796
00004-120010 Communications	2,287	12,928	308	14,752	24,269
00004-120030 Customer Service & Supp	174	1,730	44	860	9,669
00004-120100 Human Resources	806	14,349	27	435	112,038
00004-120802 Engineering & Operations	1,864	7,010	35	64	0
00004-120840 Capital Programs	996	14,144	18	35	0
00004-120850 Geospatial & Land Acquisiti	1,379	5,771	334	20,659	0
00004-120900 Facilities Management	11,390	47,974	1,230	94,073	528
00004-130020 Pet Resources	5,797	26,611	283	130,216	0
00004-130100 Extension Services	0	6,120	2,333	0	4,469
00004-130150 Sunshine Line Dept. SL	2,525	13,395	0	0	0
00004-130210 CS Children's Services	2,160	14,014	0	53	2,353
00004-130300 Consumer and Veteran Svcs	974	6,596	113	16,171	0
00004-130500 Aging Services	3,996	24,771	24	0	1,102
00004-131100 HC - Health Care Services	5	50	0	0	6
00004-131400 SS Social Services Div	573	13,408	19	59	8,162
00004-131500 HM Homeless Services	656	5,732	0	0	2,244
00004-131600 FR Fire Rescue	473	3,104	10,710	0	277
00004-132200 Medical Examiner	820	12,386	9,836	761	0
00004-132250 Parks & Recreation -PR	550	4,573	61	4,695	0
00004-132252 Conservation & Environ	11,417	17,131	1,480	40,241	0
00004-133010 Opns & Leg Affairs	602	5,433	0	0	19,207
00004-133100 Ent Sol & QA	109	10,267	422	0	14,500
00004-167001 Guardian Ad-Litem	0	15,118	0	0	0
00051-110501 Affordable Housing	115	2,545	0	27	2,268
00051-120030 Customer Service & Supp	478	4,746	121	2,369	26,516
00051-120151 Code Enforcement	11,103	34,781	244	37,392	0
00051-120200 Development Services	4,174	20,327	13	14	343
00051-120500 Public Utilities	0	0	0	0	0
00051-120802 Engineering & Operations	5,707	21,494	112	208	0
00051-120840 Capital Programs	0	0	0	34,376	0
00051-120850 Geospatial & Land Acquisiti	2,294	9,600	558	0	0
00051-120900 Facilities Management	60	251	6	484	3
00051-130300 Consumer and Veteran Svcs	154	1,039	17	2,544	0
00051-131600 FR Fire Rescue	48,684	322,164	1,104,407	0	28,986

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services	Internal Client Services
00051-132250 Parks & Recreation -PR	11,920	99,500	1,435	102,064	0
00051-132252 Conservation & Environ	1,009	1,505	128	3,538	0
00101-101100 Supervisor of Elections	0	0	0	0	0
10033-131600 FR Fire Rescue	140	906	3,158	0	80
10107-130300 Consumer and Veteran Svcs	18	117	1	292	0
10113-110600 MB Management & Budget	13	83	3	0	69
10122-110600 MB Management & Budget	57	395	11	0	325
10127-102050 Environmental Protection	0	0	0	0	23
10129-131100 HC - Health Care Services	2,177	21,828	61	0	3,473
10134-120850 Geospatial & Land Acquisiti	388	1,615	94	5,783	0
10134-130000 911 Agency	55	596	107,147	0	0
10134-131600 FR Fire Rescue	161	1,051	3,637	0	89
10147-130300 Consumer and Veteran Svcs	57	380	6	935	0
10150-102050 Environmental Protection	0	0	0	0	6
10150-120200 Development Services	53	251	0	0	3
10150-132252 Conservation & Environ	263	390	33	917	0
10210-120200 Development Services	109	522	0	0	6
10214-120200 Development Services	7,753	37,779	27	29	646
10216-130100 Extension Services	0	14	4	0	10
10219-120500 Public Utilities	0	0	0	0	0
10219-120802 Engineering & Operations	73	273	1	1	0
10219-120840 Capital Programs	78	1,093	1	1	0
10300-120030 Customer Service & Supp	167	1,656	42	823	9,275
10300-120200 Development Services	1,016	4,933	4	3	83
10300-120500 Public Utilities	0	0	0	0	0
10300-120802 Engineering & Operations	24,544	92,529	490	917	0
10300-120840 Capital Programs	429	6,081	8	14	0
10300-120850 Geospatial & Land Acquisiti	1,418	5,926	343	21,234	0
10300-120860 Infrastructure Growth	0	2,108	0	0	0
10400-132000 Library Services	7,986	115,833	138	70,451	0
10600-801200 Civil Service Board	0	0	0	0	3,467
10784-110600 MB Management & Budget	4	25	1	0	20
10792-120100 Human Resources	1	20	0	1	152
10803-110700 Economic Development	161	552	0	0	75
10900-132000 Library Services	108	1,559	1	949	0
10902-102301 Planning Commission	0	1,503	0	0	368
11224-131400 SS Social Services Div	1	16	0	0	10
11225-131100 HC - Health Care Services	3	22	0	0	3
12178-130210 CS Children's Services	32	205	0	1	29
12361-131000 HS - Head Start	0	0	0	0	0
12363-131000 HS - Head Start	0	2	0	0	0
12372-110501 Affordable Housing	23	501	0	4	444
12374-110700 Economic Development	37	121	0	0	17
12481-130500 Aging Services	94	577	1	0	23
12482-130500 Aging Services	8	44	0	0	3
12485-130500 Aging Services	287	1,770	1	0	75
12486-130500 Aging Services	39	238	0	0	10
12488-130500 Aging Services	72	440	1	0	17
12489-130500 Aging Services	16	92	0	0	3
12490-130500 Aging Services	10	62	0	0	3
12492-131400 SS Social Services Div	130	3,030	4	12	1,843

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services	Internal Client Services
12494-131400 SS Social Services Div	200	4,669	6	20	2,843
12497-131400 SS Social Services Div	5	114	0	0	69
12499-131100 HC - Health Care Services	72	714	3	0	110
12505-102400 Metropolitan Planning	0	243	0	0	0
12697-131600 FR Fire Rescue	71	461	1,591	0	38
12699-131600 FR Fire Rescue	27	176	598	0	13
12702-131600 FR Fire Rescue	244	1,600	5,530	0	138
12709-130150 Sunshine Line Dept. SL	1,177	6,236	0	0	0
12758-102400 Metropolitan Planning	0	53	0	0	0
12776-102050 Environmental Protection	0	0	0	0	6
12778-102050 Environmental Protection	0	0	0	0	0
12780-102050 Environmental Protection	0	0	0	0	23
12782-102050 Environmental Protection	0	0	0	0	6
12784-102050 Environmental Protection	0	0	0	0	3
12786-102050 Environmental Protection	0	0	0	0	6
12788-102050 Environmental Protection	0	0	0	0	0
12790-130210 CS Children's Services	343	2,221	0	9	368
12792-130210 CS Children's Services	406	2,624	0	9	434
12794-130210 CS Children's Services	157	1,012	0	3	166
12928-102050 Environmental Protection	0	0	0	0	3
13001-130500 Aging Services	213	1,317	1	0	58
13002-130500 Aging Services	110	670	1	0	27
13003-130500 Aging Services	118	723	1	0	29
13005-130500 Aging Services	4	25	0	0	0
13007-130500 Aging Services	47	287	0	0	10
13008-130500 Aging Services	9	55	0	0	3
13010-130500 Aging Services	40	241	0	0	10
13011-130500 Aging Services	2	11	0	0	0
13012-110501 Affordable Housing	29	634	0	7	569
13013-110501 Affordable Housing	159	3,501	0	35	3,134
13014-110501 Affordable Housing	2	35	0	0	29
13015-130210 CS Children's Services	19	117	0	0	17
13016-130210 CS Children's Services	263	1,697	0	4	283
13018-130210 CS Children's Services	123	791	0	3	130
13019-130100 Extension Services	0	799	302	0	579
13020-102050 Environmental Protection	0	0	0	0	3
13021-102050 Environmental Protection	0	0	0	0	10
13022-102050 Environmental Protection	0	0	0	0	3
13023-102050 Environmental Protection	0	0	0	0	0
13024-102050 Environmental Protection	0	0	0	0	3
13025-102050 Environmental Protection	0	0	0	0	23
13026-102050 Environmental Protection	0	0	0	0	0
13027-102050 Environmental Protection	0	0	0	0	0
13030-131600 FR Fire Rescue	19	117	410	0	10
13031-131600 FR Fire Rescue	7	44	150	0	3
13033-131100 HC - Health Care Services	77	758	3	0	113
13034-120900 Facilities Management	288	1,201	31	2,358	13
13034-131000 HS - Head Start	4,241	56,553	27	45	912
13035-131000 HS - Head Start	41	538	0	0	6
13036-120900 Facilities Management	32	131	3	258	0
13036-131000 HS - Head Start	913	12,171	4	9	192
13041-110700 Economic Development	167	577	0	0	80

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services	Internal Client Services
13044-130150 Sunshine Line Dept. SL	398	2,105	0	0	0
13053-130210 CS Children's Services	112	717	0	1	118
13056-130210 CS Children's Services	125	802	0	3	130
13058-102050 Environmental Protection	0	0	0	0	3
13060-130150 Sunshine Line Dept. SL	57	297	0	0	0
13062-131100 HC - Health Care Services	1	9	0	0	0
13064-131100 HC - Health Care Services	11	114	0	0	17
13066-131100 HC - Health Care Services	6	55	0	0	6
13068-131400 SS Social Services Div	9	217	0	1	130
13069-131400 SS Social Services Div	12	273	1	1	163
13071-130500 Aging Services	155	948	1	0	38
13072-130500 Aging Services	172	1,059	1	0	45
13073-130500 Aging Services	23	137	0	0	6
13150-130210 CS Children's Services	35	223	0	1	35
40003-110650 PH Procurement Services	8	200	70	308	866
40003-120500 Public Utilities	0	41,137	0	0	0
40003-120850 Geospatial & Land Acquisiti	16	64	4	231	0
40003-120900 Facilities Management	153	634	14	1,256	6
40010-120500 Public Utilities	0	0	0	0	0
40100-110650 PH Procurement Services	40	1,012	368	1,590	4,398
40100-120010 Communications & Digital	65	362	8	412	681
40100-120200 Development Services	241	1,166	1	1	17
40100-120500 Public Utilities	89,094	219,698	0	1,231	11,957
40100-120850 Geospatial & Land Acquisiti	521	2,176	125	7,796	0
50003-131900 Fleet Services	1,367	18,739	141	79,701	0
50100-110600 MB Management & Budget	206	4,465	253	0	16,266
50100-120100 Human Resources	78	1,383	3	38	10,769
50104-120100 Human Resources	100	1,766	4	49	13,741
C0003 Clerk - Board Svcs	0	3,016	0	0	2,710
Arts Council	0	0	0	0	0
Children's Board	0	0	0	330	20,344
All Other	0	1,199	0	0	0
Direct Bill	0	0	0	0	0
Total	298,296	1,601,170	1,412,678	928,725	748,636

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
00004-100002 Commissioners	19,622	4,131	0
00004-100101 Internal Auditor	153	1,653	0
00004-100201 Legal Counsel & Admin	18,171	11,568	0
00004-100302 JB Court Administration	611	0	0
00004-101002 Property Appraiser	1,377	207	0
00004-101201 Tax Collector	0	620	0
00004-101301 Law Enforcement	0	826	0
00004-101501 State Attorney Part I	0	826	0
00004-101551 State Attorney Part II (Vic	0	207	0
00004-101601 Public Defender	0	207	0
00004-102050 Environmental Protection	191	0	0
00004-102551 Soil & Water BOCC-Fund	0	413	0
00004-110002 Exec Mgmt/Adm	3,925	2,685	0
00004-110600 Mgmt & Budget	2,238	3,402	0
00004-110650 Procurement Svcs	91,599	6,808	0
00004-110700 Economic Development	1,733	5,121	0
00004-110800 Info & Innov	2,628,679	31,398	0
00004-120010 Communications	38,133	8,837	0
00004-120030 Customer Service & Supp	17,044	1,188	0
00004-120100 Human Resources	277,392	9,804	0
00004-120802 Engineering & Operations	9,608	4,797	94
00004-120840 Capital Programs	5,128	9,663	50
00004-120850 Geospatial & Land Acquisiti	18,590	3,950	69
00004-120900 Facilities Management	232,206	32,758	0
00004-130020 Pet Resources	23,136	18,178	0
00004-130100 Extension Services	400	4,191	0
00004-130150 Sunshine Line Dept. SL	9,087	9,157	0
00004-130210 CS Children's Services	26,181	9,574	0
00004-130300 Consumer and Veteran Svcs	1,138	4,516	0
00004-130500 Aging Services	10,170	16,924	0
00004-131100 HC - Health Care Services	83	35	242
00004-131400 SS Social Services Div	8,300	9,165	2,884
00004-131500 HM Homeless Services	6,465	3,925	0
00004-131600 FR Fire Rescue	643	2,126	0
00004-132200 Medical Examiner	7,884	8,469	0
00004-132250 Parks & Recreation -PR	546	3,136	207
00004-132252 Conservation & Environ	3,188	11,708	0
00004-133010 Opns & Leg Affairs	29,720	3,718	0
00004-133100 Ent Sol & QA	249,418	7,023	0
00004-167001 Guardian Ad-Litem	0	10,328	0
00051-110501 Affordable Housing	6,191	1,745	0
00051-120030 Customer Service & Supp	46,754	3,251	0
00051-120151 Code Enforcement	14,719	23,755	0
00051-120200 Development Services	85,993	13,890	9,382
00051-120500 Public Utilities	0	0	188
00051-120802 Engineering & Operations	29,456	14,689	287
00051-120840 Capital Programs	0	0	0
00051-120850 Geospatial & Land Acquisiti	30,930	6,567	116
00051-120900 Facilities Management	1,212	174	0
00051-130300 Consumer and Veteran Svcs	176	715	0
00051-131600 FR Fire Rescue	67,356	218,789	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
00051-132250 Parks & Recreation -PR	12,034	67,924	4,473
00051-132252 Conservation & Environ	275	1,035	0
00101-101100 Supervisor of Elections	1,686	0	0
10033-131600 FR Fire Rescue	188	628	0
10107-130300 Consumer and Veteran Svcs	19	83	0
10113-110600 MB Management & Budget	73	60	0
10122-110600 MB Management & Budget	348	275	0
10127-102050 Environmental Protection	19	0	0
10129-131100 HC - Health Care Services	36,829	14,918	102,773
10134-120850 Geospatial & Land Acquisiti	5,214	1,109	20
10134-130000 911 Agency	0	413	0
10134-131600 FR Fire Rescue	214	723	0
10147-130300 Consumer and Veteran Svcs	66	264	0
10150-102050 Environmental Protection	5	0	0
10150-120200 Development Services	1,067	174	118
10150-132252 Conservation & Environ	71	271	0
10210-120200 Development Services	2,226	361	245
10214-120200 Development Services	159,817	25,802	17,430
10216-130100 Extension Services	0	10	0
10219-120500 Public Utilities	0	0	710
10219-120802 Engineering & Operations	370	190	4
10219-120840 Capital Programs	393	754	4
10300-120030 Customer Service & Supp	16,352	1,138	0
10300-120200 Development Services	20,912	3,379	2,283
10300-120500 Public Utilities	0	0	2
10300-120802 Engineering & Operations	126,771	63,169	1,236
10300-120840 Capital Programs	2,197	4,164	22
10300-120850 Geospatial & Land Acquisiti	19,111	4,057	71
10300-120860 Infrastructure Growth	0	1,446	0
10400-132000 Library Services	14,566	79,076	0
10600-801200 Civil Service Board	0	0	0
10784-110600 MB Management & Budget	21	19	0
10792-120100 Human Resources	383	14	0
10803-110700 Economic Development	121	382	0
10900-132000 Library Services	191	1,072	0
10902-102301 Planning Commission	2,455	1,033	0
11224-131400 SS Social Services Div	8	12	4
11225-131100 HC - Health Care Services	39	17	117
12178-130210 CS Children's Services	377	143	0
12361-131000 HS - Head Start	0	0	0
12363-131000 HS - Head Start	0	2	0
12372-110501 Affordable Housing	1,223	347	0
12374-110700 Economic Development	27	87	0
12481-130500 Aging Services	231	399	0
12482-130500 Aging Services	17	31	0
12485-130500 Aging Services	721	1,215	0
12486-130500 Aging Services	93	165	0
12488-130500 Aging Services	176	304	0
12489-130500 Aging Services	36	66	0
12490-130500 Aging Services	21	43	0
12492-131400 SS Social Services Div	1,869	2,074	653

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
12494-131400 SS Social Services Div	2,890	3,200	1,007
12497-131400 SS Social Services Div	71	81	25
12499-131100 HC - Health Care Services	1,204	494	3,395
12505-102400 Metropolitan Planning	0	169	0
12697-131600 FR Fire Rescue	93	318	0
12699-131600 FR Fire Rescue	34	122	0
12702-131600 FR Fire Rescue	327	1,099	0
12709-130150 Sunshine Line Dept. SL	4,223	4,270	0
12758-102400 Metropolitan Planning	0	37	0
12776-102050 Environmental Protection	5	0	0
12778-102050 Environmental Protection	0	0	0
12780-102050 Environmental Protection	19	0	0
12782-102050 Environmental Protection	5	0	0
12784-102050 Environmental Protection	2	0	0
12786-102050 Environmental Protection	5	0	0
12788-102050 Environmental Protection	0	0	0
12790-130210 CS Children's Services	4,146	1,522	0
12792-130210 CS Children's Services	4,903	1,799	0
12794-130210 CS Children's Services	1,886	696	0
12928-102050 Environmental Protection	0	0	0
13001-130500 Aging Services	536	905	0
13002-130500 Aging Services	271	465	0
13003-130500 Aging Services	291	500	0
13005-130500 Aging Services	11	19	0
13007-130500 Aging Services	113	200	0
13008-130500 Aging Services	21	39	0
13010-130500 Aging Services	96	167	0
13011-130500 Aging Services	2	8	0
13012-110501 Affordable Housing	1,545	440	0
13013-110501 Affordable Housing	8,526	2,400	0
13014-110501 Affordable Housing	83	25	0
13015-130210 CS Children's Services	216	83	0
13016-130210 CS Children's Services	3,170	1,165	0
13018-130210 CS Children's Services	1,478	545	0
13019-130100 Extension Services	52	552	0
13020-102050 Environmental Protection	2	0	0
13021-102050 Environmental Protection	8	0	0
13022-102050 Environmental Protection	2	0	0
13023-102050 Environmental Protection	0	0	0
13024-102050 Environmental Protection	2	0	0
13025-102050 Environmental Protection	19	0	0
13026-102050 Environmental Protection	0	0	0
13027-102050 Environmental Protection	0	0	0
13030-131600 FR Fire Rescue	21	83	0
13031-131600 FR Fire Rescue	8	31	0
13033-131100 HC - Health Care Services	1,275	523	3,605
13034-120900 Facilities Management	5,842	828	0
13034-131000 HS - Head Start	15,110	38,614	0
13035-131000 HS - Head Start	137	372	0
13036-120900 Facilities Management	643	93	0
13036-131000 HS - Head Start	3,240	8,318	0
13041-110700 Economic Development	129	399	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Ent Info Mgt Svcs - Personnel	Ent Info Mgt Svcs - Operating	Ent Info Mgt Svcs - Direct
13044-130150 Sunshine Line Dept. SL	1,420	1,444	0
13053-130210 CS Children's Services	1,343	496	0
13056-130210 CS Children's Services	1,501	554	0
13058-102050 Environmental Protection	2	0	0
13060-130150 Sunshine Line Dept. SL	200	209	0
13062-131100 HC - Health Care Services	13	6	42
13064-131100 HC - Health Care Services	191	81	549
13066-131100 HC - Health Care Services	93	39	275
13068-131400 SS Social Services Div	129	151	48
13069-131400 SS Social Services Div	166	190	60
13071-130500 Aging Services	383	655	0
13072-130500 Aging Services	428	729	0
13073-130500 Aging Services	58	97	0
13150-130210 CS Children's Services	415	155	0
40003-110650 PH Procurement Services	3,656	138	0
40003-120500 Public Utilities	26,298	28,093	14,533
40003-120850 Geospatial & Land Acquisiti	206	45	1
40003-120900 Facilities Management	3,103	440	0
40010-120500 Public Utilities	0	0	1,157
40100-110650 PH Procurement Services	18,567	696	0
40100-120010 Communications & Digital	1,072	252	0
40100-120200 Development Services	4,956	804	543
40100-120500 Public Utilities	416,911	149,968	85,610
40100-120850 Geospatial & Land Acquisiti	7,006	1,491	26
50003-131900 Fleet Services	63,600	12,807	0
50100-110600 MB Management & Budget	409,934	3,059	0
50100-120100 Human Resources	26,851	950	0
50104-120100 Human Resources	34,281	1,213	0
C0003 Clerk - Board Svcs	20,434	2,066	0
Arts Council	0	0	0
Children's Board	15,940	0	0
All Other	0	826	0
Direct Bill	0	0	0
Total	5,576,197	1,103,900	254,560

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-120010 Communications

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

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

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

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

Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Centers 120011 Information Services Call Center, 120012 Public Relations & Marketing, and 120014 HTV. For cost allocation plan purposes, these costs have been functionalized and allocated as follows:

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-120010 Communications**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	5,017,441			5,017,441
Deductions:				
564001 Office Equipment & Furniture	-3,458			
564020 Computer Equipment	-19,490			
564021 Computer-Related Equipment	-1,367			
564990 Other Equipment	-26,639			
564991 Installed Equipment	-1,811			
565201 Non-Infrastructure Facilities -Pr	0			
569991 Capital Expend Allocated In-It	0			
583400 General Assistance-Misc	0			
Payments				
Total Deductions:	-52,765			-52,765
Cost Adjustments:				
REVENUES:	0			
341920 Copies - Taxable - 0130	-483			
341940 Other Gen Govt Charges And	-97,745			
Fees -				
Total Departmental Cost Adjustments:	-98,228			-98,228
Inbound Costs:				
Building Depreciation	37,633		37,633	
00004-165000 Non-Dept Allot	61,582	316	61,898	
00004-100101 Internal Auditor	4,712	511	5,223	
00004-100201 Legal Counsel & Admin	14,066	3,656	17,722	
00004-100203 Public Records	2,194	402	2,596	
00004-110002 Exec Mgmt/Adm	27,643	2,750	30,393	
00004-110600 Mgmt & Budget	8,203	1,447	9,650	
00004-110650 Procurement Svcs	17,319	5,879	23,198	
00004-110800 Info & Innov	169,369	71,772	241,141	
00004-120010 Communications		38,499	38,499	
00004-120100 Human Resources		46,742	46,742	
00004-120900 Facilities Management		194,114	194,114	
00004-133010 Opns & Leg Affairs		16,916	16,916	
00004-133100 Ent Sol & QA		49,440	49,440	
C0003 Clerk - Board Svcs		62,648	62,648	
Total Allocated Additions:	342,721	495,092	837,813	837,813
Total To Be Allocated:	5,209,169	495,092		5,704,261

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120010 Communications**

	Total	G&A	Communications
Other Expense & Cost			
512001 Salaries & Wages	1,719,270	0	1,719,270
512002 Salary Supplement	0	0	0
512004 Cafeteria Plan Benefits	113,034	0	113,034
512005 Deferred Compensation	32,574	0	32,574
512006 Reg Pay Exempt Employees	874,367	0	874,367
512007 Reg Pay Perm PT Employees	37,984	0	37,984
512008 Shift Pay	0	0	0
512011 Other Reg Pay	143,599	0	143,599
513002 Salaries of Temporary Employees	0	0	0
514001 Overtime Pay	6,953	0	6,953
515002 Monthly Auto Allowance	6,161	0	6,161
515004 Cell Phone Stipend	0	0	0
515005 Parking Stipend	2,000	0	2,000
516001 Annual Leave	103,271	0	103,271
516008 Parental Paid Leave	4,475	0	4,475
517001 Sick Leave	45,281	0	45,281
518001 Paid Compensatory Leave	1,085	0	1,085
521001 FICA/Medicare Taxes	224,386	0	224,386
522001 Florida Retirement System	294,799	0	294,799
523001 Health Insurance	438,556	0	438,556
523002 Short and Long Term Disability	29,422	0	29,422
523003 Employee Life Insurance	4,429	0	4,429
524001 Workers' Comp Assessments	8,260	0	8,260
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	8,291	0	8,291
529007 FEMA reimbursed payroll costs	0	0	0
531005 Computer Software Support Agree	202,728	0	202,728
531540 Information Technology Services	1,244	0	1,244
531990 Other Professional Services	320,338	0	320,338
531991 Special Interest Classes	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0
534990 Other Contractual Services	0	0	0
534991 Banking Service Fees	0	0	0
540002 Vicinity Mileage	1,789	0	1,789
540003 Hotel/Lodging	792	0	792
540004 Airfare	0	0	0
540005 Auto Rental & Fuel	0	0	0
540006 Out-of-Vicinity Auto Mileage	135	0	135
540007 Parking and Tolls	1,660	0	1,660
540008 Taxi/Train/Bus	170	0	170
540009 Meal Allowance	96	0	96
540010 Other Travel Expenses	2,868	0	2,868
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	610	0	610
540110 Fleet Vehicle Rental (for Fleet M	4,360	0	4,360
541001 Telecommunications Services	31,189	0	31,189
541002 Telephone Equipment/Service	193	0	193
541003 Cell Phones Equipment/Service	18	0	18
541005 Head Set Equip Purchase	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120010 Communications**

	Total	G&A	Communications
541006 Cable Service	0	0	0
541007 Internet Wireless Service	0	0	0
541990 Other Communications Costs	56,379	0	56,379
542070 Postage & Freight Services-Gen	163	0	163
542071 Postage & Clerk's Mail Rm Charges	47	0	47
542072 Ups/Fedex/Courier Services	0	0	0
542073 Freight Charges	0	0	0
544005 Rental Of Equip -General	0	0	0
544008 Rental Of Vehicles	0	0	0
544990 Rentals & Leases -Other	0	0	0
545001 Commercial Insurance Premiums	38,801	0	38,801
545050 Automobile Liability Insur Assess	1,404	0	1,404
545060 Gen Liab Insur Assess	9,158	0	9,158
545100 Automobile Liab Insur Dept. Exp A	624	0	624
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0
546001 Maintenance - Building/Facility	0	0	0
546002 Maint - Installed Equip & Fixture	0	0	0
546010 Maintenance - Equipment	5,148	0	5,148
546012 Maint - Office Equip & Furniture	224	0	224
546018 Maint - Tv Monitors/Cameras	0	0	0
546020 Maint - Computer Equipment	386	0	386
546090 Fleet Management Services	1,747	0	1,747
546990 Maint - Other Repair & Maint Serv	183	0	183
546991 Maint - Parts	0	0	0
546992 Maint - Annual Service	0	0	0
547001 Printing And Binding	540	0	540
547003 Printing - Internal	0	0	0
547004 Printing - Forms	0	0	0
547006 Printing - Copying/Reproduction	0	0	0
547007 Printing - Blueprint Svcs	0	0	0
547008 Printing - Mail Outs	0	0	0
548001 Public Awareness Programs	3,536	0	3,536
549001 Awards Programs	2,105	0	2,105
549300 Legal Advertising	0	0	0
549990 Other Miscellaneous Expenses	27	0	27
551001 Office Supplies & Minor Office Eq	22,509	0	22,509
551020 Computer Software/Hardware Upgrad	5,483	0	5,483
552001 General oper supplies & minor equ	34,405	0	34,405
552020 Unrecorded Property	0	0	0
552021 Tools & Minor Equipment	0	0	0
552120 Uniforms & Safety Apparel	0	0	0
554001 Memberships & Dues	1,904	0	1,904
554010 Books & Subscriptions	5,106	0	5,106
554011 Books	0	0	0
554012 Subscriptions	106,147	0	106,147
555040 Training/Educational Costs-Genera	559	0	559
555051 Training - Locally	1,606	0	1,606
555052 Training - Out Of Town	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120010 Communications**

	Total	G&A	Communications
555053 Training - Registration	98	0	98
*564001 Office Equipment & Furniture	3,458	0	0
*564020 Computer Equipment	19,490	0	0
*564021 Computer-Related Equipment	1,367	0	0
*564990 Other Equipment	26,639	0	0
*564991 Installed Equipment	1,811	0	0
*565201 Non-Infrastructure Facilities - Pr	0	0	0
*569991 Capital Expend Allocated In-It	0	0	0
*583400 General Assistance-Misc Payments	0	0	0
Departmental Total			
Expenditures Per Financial Statement	5,017,441		
Deductions			
*Total Disallowed Costs	(52,765)	0	0
Cost Adjustments			
REVENUES:	0	0	0
341920 Copies - Taxable - 0130	(483)	0	(483)
341940 Other Gen Govt Charges And Fees -	(97,745)	0	(97,745)
Functional Cost	4,866,448	0	4,866,448
Allocation Step 1			
Inbound - All Others	342,721	0	342,721
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	5,209,169	0	5,209,169
Allocation Step 2			
Inbound - All Others	495,092	0	495,092
2nd Allocation	495,092	0	495,092
Total For 00004-120010 Communications			
Schedule .3 Total	5,704,261	0	5,704,261

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications**

Activity - Communications

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.356821	18,585		18,585		18,585
00004-100101 Internal Auditor	5.00	0.084957	4,422		4,422		4,422
00004-100201 Legal Counsel & Admin	61.50	1.044976	54,432		54,432		54,432
00004-100302 JB Court Administration	22.85	0.388255	20,220		20,220	2,035	22,255
00004-101551 State Attorney Part II (Vic	32.10	0.545427	28,409		28,409	2,860	31,269
00004-102050 Environmental Protection	92.02	1.563557	81,449		81,449	8,222	89,671
00004-102551 Soil & Water BOCC-Fund	3.00	0.050974	2,653		2,653	257	2,910
00004-110002 Exec Mgmt/Adm	13.00	0.220889	11,508		11,508		11,508
00004-110600 Mgmt & Budget	24.95	0.423938	22,082		22,082		22,082
00004-110650 Procurement Svcs	33.50	0.569215	29,650		29,650		29,650
00004-110700 Economic Development	25.90	0.440080	22,921		22,921	2,304	25,225
00004-110800 Info & Innov	143.50	2.438278	127,016		127,016		127,016
00004-120010 Communications	43.50	0.739130	38,499		38,499		38,499
00004-120030 Customer Service & Supp	5.00	0.084957	4,422		4,422	430	4,852
00004-120100 Human Resources	55.95	0.950674	49,521		49,521	4,989	54,510
00004-120802 Engineering & Operations	34.38	0.584167	30,432		30,432	3,064	33,496
00004-120840 Capital Programs	12.00	0.203898	10,621		10,621	1,062	11,683
00004-120850 Geospatial & Land Acquisiti	12.00	0.203898	10,621		10,621	1,062	11,683
00004-120900 Facilities Management	165.00	2.803595	146,043		146,043	14,736	160,779
00004-130020 Pet Resources	120.00	2.038978	106,213		106,213	10,713	116,926
00004-130100 Extension Services	22.00	0.373813	19,468		19,468	1,956	21,424
00004-130150 Sunshine Line Dept. SL	49.00	0.832583	43,370		43,370	4,371	47,741
00004-130210 CS Children's Services	63.58	1.080319	56,274		56,274	5,678	61,952
00004-130300 Consumer and Veteran Svcs	37.28	0.633443	32,994		32,994	3,317	36,311
00004-130500 Aging Services	119.85	2.036430	106,080		106,080	10,702	116,782
00004-131100 HC - Health Care Services	1.00	0.016991	883		883	79	962
00004-131400 SS Social Services Div	52.29	0.888485	46,282		46,282	4,666	50,948
00004-131500 HM Homeless Services	8.00	0.135932	7,077		7,077	702	7,779
00004-131600 FR Fire Rescue	20.45	0.347476	18,099		18,099	1,820	19,919
00004-132200 Medical Examiner	40.48	0.687815	35,831		35,831	3,609	39,440
00004-132250 Parks & Recreation -PR	5.00	0.084957	4,422		4,422	430	4,852
00004-132252 Conservation & Environ	160.04	2.719318	141,650		141,650	14,293	155,943
00004-133010 Opns & Leg Affairs	17.00	0.288855	15,046		15,046	1,509	16,555
00004-133100 Ent Sol & QA	34.00	0.577711	30,093		30,093	3,029	33,122
00004-167001 Guardian Ad-Litem	7.00	0.118940	6,193		6,193	617	6,810
00051-110501 Affordable Housing	9.00	0.152923	7,964		7,964	790	8,754
00051-120030 Customer Service & Supp	18.00	0.305847	15,930		15,930	1,601	17,531
00051-120151 Code Enforcement	57.50	0.977011	50,893		50,893	5,130	56,023
00051-120200 Development Services	70.00	1.189404	61,956		61,956	6,248	68,204
00051-120500 Public Utilities	2.00	0.033983	1,770		1,770	169	1,939
00051-120802 Engineering & Operations	75.00	1.274362	66,383		66,383	6,696	73,079
00051-120840 Capital Programs	17.00	0.288855	15,046		15,046	1,509	16,555
00051-120850 Geospatial & Land Acquisiti	34.00	0.577711	30,093		30,093	3,029	33,122
00051-120900 Facilities Management	1.00	0.016991	883		883	79	962
00051-130300 Consumer and Veteran Svcs	7.00	0.118940	6,193		6,193	617	6,810
00051-131600 FR Fire Rescue	1,109.98	18.860216	982,770		982,770	100,573	1,083,343
00051-132250 Parks & Recreation -PR	206.39	3.506873	182,681		182,681	18,445	201,126
00051-132252 Conservation & Environ	15.40	0.261669	13,630		13,630	1,365	14,995

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications**

Activity - Communications

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10107-130300 Consumer and Veteran Svcs	1.00	0.016991	883		883	79	962
10113-110600 MB Management & Budget	0.83	0.014103	732		732	66	798
10117-100311 JB Children's Justice Ctr	6.22	0.105687	5,502		5,502	544	6,046
10117-100313 JB Drug Crt FS796.07 (6)	8.65	0.146976	7,653		7,653	761	8,414
10117-100314 JB Elder Justice Center	2.17	0.036872	1,919		1,919	186	2,105
10117-100315 JB Community Mediation	2.81	0.047746	2,482		2,482	241	2,723
10119-100310 JB Juvenile Diversion/Teen	11.00	0.186906	9,736		9,736	967	10,703
10120-100305 JB Court Technology	6.00	0.101949	5,307		5,307	525	5,832
10122-110600 MB Management & Budget	1.90	0.032284	1,679		1,679	160	1,839
10127-102050 Environmental Protection	9.35	0.158870	8,272		8,272	825	9,097
10129-110800 Info & Tech Svcs	2.00	0.033983	1,770		1,770	169	1,939
10129-131100 HC - Health Care Services	73.71	1.252443	65,239		65,239	6,581	71,820
10134-120850 Geospatial & Land Acquisiti	7.00	0.118940	6,193		6,193	617	6,810
10134-130000 911 Agency	2.00	0.033983	1,770		1,770	169	1,939
10134-131600 FR Fire Rescue	8.00	0.135932	7,077		7,077	702	7,779
10147-130300 Consumer and Veteran Svcs	3.00	0.050974	2,653		2,653	257	2,910
10150-102050 Environmental Protection	3.64	0.061849	3,220		3,220	315	3,535
10150-120200 Development Services	1.00	0.016991	883		883	79	962
10150-132252 Conservation & Environ	4.40	0.074763	3,889		3,889	379	4,268
10210-120200 Development Services	2.00	0.033983	1,770		1,770	169	1,939
10214-110800 Information & Innovation	2.50	0.042479	2,210		2,210	216	2,426
10214-120200 Development Services	162.00	2.752621	143,389		143,389	14,471	157,860
10216-130100 Extension Services	0.86	0.014613	758		758	69	827
10219-120500 Public Utilities	3.69	0.062699	3,264		3,264	316	3,580
10219-120802 Engineering & Operations	0.64	0.010875	564		564	49	613
10219-120840 Capital Programs	0.67	0.011384	592		592	53	645
10300-120030 Customer Service & Supp	6.00	0.101949	5,307		5,307	525	5,832
10300-120200 Development Services	16.00	0.271864	14,159		14,159	1,418	15,577
10300-120802 Engineering & Operations	345.00	5.862063	305,364		305,364	30,831	336,195
10300-120840 Capital Programs	41.00	0.696651	36,289		36,289	3,658	39,947
10300-120850 Geospatial & Land Acquisiti	20.00	0.339830	17,698		17,698	1,781	19,479
10300-120860 Infrastructure Growth	6.00	0.101949	5,307		5,307	525	5,832
10400-132000 Library Services	364.58	6.194756	322,696		322,696	32,581	355,277
10784-110600 MB Management & Budget	0.32	0.005437	282		282	25	307
10792-120100 Human Resources	7.50	0.127436	6,635		6,635	658	7,293
10803-110700 Economic Development	2.50	0.042479	2,210		2,210	216	2,426
10900-132000 Library Services	3.62	0.061509	3,201		3,201	311	3,512
10902-102301 Planning Commission	45.00	0.764617	39,830		39,830	4,009	43,839
11225-131100 HC - Health Care Services	0.06	0.001019	53		53	4	57
12178-130210 CS Children's Services	1.00	0.016991	883		883	79	962
12372-110501 Affordable Housing	1.57	0.026677	1,388		1,388	132	1,520
12374-110700 Economic Development	0.65	0.011044	572		572	52	624
12393-102551 Soil & Water BOCC-Funded	1.00	0.016991	883		883	79	962
12492-131400 SS Social Services Div	8.74	0.148506	7,733		7,733	768	8,501
12493-131400 SS Social Services Div	0.14	0.002379	123		123	9	132
12494-131400 SS Social Services Div	13.83	0.234992	12,240		12,240	1,224	13,464

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications**

Activity - Communications

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12499-131100 HC - Health Care Services	1.76	0.029905	1,554		1,554	148	1,702
12505-102400 Metropolitan Planning	5.25	0.089205	4,645		4,645	454	5,099
12709-130150 Sunshine Line Dept. SL	25.50	0.433283	22,565		22,565	2,271	24,836
12758-102400 Metropolitan Planning	1.75	0.029735	1,546		1,546	148	1,694
12776-102050 Environmental Protection	2.09	0.035512	1,848		1,848	180	2,028
12778-102050 Environmental Protection	0.47	0.007986	415		415	37	452
12780-102050 Environmental Protection	11.58	0.196761	10,248		10,248	1,020	11,268
12782-102050 Environmental Protection	3.86	0.065587	3,413		3,413	333	3,746
12784-102050 Environmental Protection	1.01	0.017161	892		892	80	972
12786-102050 Environmental Protection	2.89	0.049105	2,555		2,555	249	2,804
12790-130210 CS Children's Services	11.25	0.191154	9,957		9,957	991	10,948
12792-130210 CS Children's Services	16.61	0.282229	14,700		14,700	1,480	16,180
12794-130210 CS Children's Services	13.45	0.228536	11,906		11,906	1,192	13,098
12928-102050 Environmental Protection	1.00	0.016991	883		883	79	962
13011-130500 Aging Services	4.01	0.068136	3,546		3,546	347	3,893
13012-110501 Affordable Housing	2.22	0.037721	1,963		1,963	191	2,154
13013-110501 Affordable Housing	13.07	0.222079	11,570		11,570	1,160	12,730
13014-110501 Affordable Housing	0.14	0.002379	123		123	9	132
13015-130210 CS Children's Services	4.49	0.076292	3,970		3,970	389	4,359
13016-130210 CS Children's Services	5.54	0.094133	4,899		4,899	484	5,383
13018-130210 CS Children's Services	3.75	0.063718	3,317		3,317	323	3,640
13019-130100 Extension Services	1.80	0.030585	1,590		1,590	152	1,742
13020-102050 Environmental Protection	0.70	0.011894	617		617	56	673
13021-102050 Environmental Protection	3.86	0.065587	3,413		3,413	333	3,746
13022-102050 Environmental Protection	1.29	0.021919	1,140		1,140	106	1,246
13023-102050 Environmental Protection	0.34	0.005777	299		299	26	325
13024-102050 Environmental Protection	0.96	0.016312	847		847	77	924
13025-102050 Environmental Protection	8.48	0.144088	7,501		7,501	746	8,247
13026-102050 Environmental Protection	0.47	0.007986	415		415	37	452
13033-131100 HC - Health Care Services	2.47	0.041969	2,185		2,185	213	2,398
13034-120900 Facilities Management	6.30	0.107046	5,571		5,571	550	6,121
13034-131000 HS - Head Start	213.68	3.630741	189,131		189,131	19,093	208,224
13035-131000 HS - Head Start	1.93	0.032794	1,705		1,705	164	1,869
13036-120900 Facilities Management	0.70	0.011894	617		617	56	673
13036-131000 HS - Head Start	46.39	0.788235	41,061		41,061	4,136	45,197
13040-100311 JB Children's Justice Ctr	2.00	0.033983	1,770		1,770	169	1,939
13041-110700 Economic Development	1.95	0.033133	1,721		1,721	166	1,887
13044-130150 Sunshine Line Dept. SL	8.50	0.144428	7,519		7,519	746	8,265
13053-130210 CS Children's Services	3.75	0.063718	3,317		3,317	323	3,640
13056-130210 CS Children's Services	3.00	0.050974	2,653		2,653	257	2,910
13150-130210 CS Children's Services	1.25	0.021239	1,106		1,106	103	1,209
40003-110650 PH Procurement Services	1.00	0.016991	883		883	79	962
40003-110800 Information & Innovation	3.10	0.052674	2,740		2,740	266	3,006
40003-120500 Public Utilities	154.20	2.620087	136,483		136,483	13,779	150,262
40003-120850 Geospatial & Land Acquisiti	1.20	0.020390	1,061		1,061	97	1,158
40003-120900 Facilities Management	3.00	0.050974	2,653		2,653	257	2,910
40010-120500 Public Utilities	10.60	0.180110	9,382		9,382	935	10,317
40100-110650 PH Procurement Services	4.50	0.076462	3,979		3,979	390	4,369
40100-110800 Information & Innovation	8.90	0.151224	7,875		7,875	784	8,659

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120010 Communications**

Activity - Communications

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120010 Communications & Digital	1.00	0.016991	883	(116,709)	(115,826)	79	(115,747)
40100-120200 Development Services	4.00	0.067966	3,538		3,538	347	3,885
40100-120500 Public Utilities	766.20	13.018878	678,177		678,177	68,477	746,654
40100-120850 Geospatial & Land Acquisiti	5.80	0.098551	5,128		5,128	507	5,635
50003-131900 Fleet Services	62.00	1.053472	54,874		54,874	5,542	60,416
50100-110600 MB Management & Budget	10.00	0.169915	8,850		8,850	880	9,730
50100-120100 Human Resources	5.00	0.084957	4,422		4,422	430	4,852
50104-120100 Human Resources	6.35	0.107896	5,616		5,616	556	6,172
Schedule .4 Total for Communications	5,885.30	100.000000	5,209,169	(116,709)	5,092,460	495,092	5,587,552
Direct Billed				116,709	116,709		116,709
Schedule .3 Total for Communications	5,885.30	100.000000		0	5,209,169	495,092	5,704,261

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY20 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications**

Receiving Department	Total	Communications
00004-100002 Commissioners	18,585	18,585
00004-100101 Internal Auditor	4,422	4,422
00004-100201 Legal Counsel & Admin	54,432	54,432
00004-100302 JB Court Administration	22,255	22,255
00004-101551 State Attorney Part II (Vic	31,269	31,269
00004-102050 Environmental Protection	89,671	89,671
00004-102551 Soil & Water BOCC-Fund	2,910	2,910
00004-110002 Exec Mgmt/Adm	11,508	11,508
00004-110600 Mgmt & Budget	22,082	22,082
00004-110650 Procurement Svcs	29,650	29,650
00004-110700 Economic Development	25,225	25,225
00004-110800 Info & Innov	127,016	127,016
00004-120010 Communications	38,499	38,499
00004-120030 Customer Service & Supp	4,852	4,852
00004-120100 Human Resources	54,510	54,510
00004-120802 Engineering & Operations	33,496	33,496
00004-120840 Capital Programs	11,683	11,683
00004-120850 Geospatial & Land Acquisiti	11,683	11,683
00004-120900 Facilities Management	160,779	160,779
00004-130020 Pet Resources	116,926	116,926
00004-130100 Extension Services	21,424	21,424
00004-130150 Sunshine Line Dept. SL	47,741	47,741
00004-130210 CS Children's Services	61,952	61,952
00004-130300 Consumer and Veteran Svcs	36,311	36,311
00004-130500 Aging Services	116,782	116,782
00004-131100 HC - Health Care Services	962	962
00004-131400 SS Social Services Div	50,948	50,948
00004-131500 HM Homeless Services	7,779	7,779
00004-131600 FR Fire Rescue	19,919	19,919
00004-132200 Medical Examiner	39,440	39,440
00004-132250 Parks & Recreation -PR	4,852	4,852
00004-132252 Conservation & Environ	155,943	155,943
00004-133010 Opns & Leg Affairs	16,555	16,555
00004-133100 Ent Sol & QA	33,122	33,122
00004-167001 Guardian Ad-Litem	6,810	6,810
00051-110501 Affordable Housing	8,754	8,754
00051-120030 Customer Service & Supp	17,531	17,531
00051-120151 Code Enforcement	56,023	56,023
00051-120200 Development Services	68,204	68,204
00051-120500 Public Utilities	1,939	1,939
00051-120802 Engineering & Operations	73,079	73,079
00051-120840 Capital Programs	16,555	16,555
00051-120850 Geospatial & Land Acquisiti	33,122	33,122
00051-120900 Facilities Management	962	962
00051-130300 Consumer and Veteran Svcs	6,810	6,810
00051-131600 FR Fire Rescue	1,083,343	1,083,343
00051-132250 Parks & Recreation -PR	201,126	201,126
00051-132252 Conservation & Environ	14,995	14,995
10107-130300 Consumer and Veteran Svcs	962	962
10113-110600 MB Management & Budget	798	798
10117-100311 JB Children's Justice Ctr	6,046	6,046

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications**

Receiving Department	Total	Communications
10117-100313 JB Drug Crt FS796.07 (6)	8,414	8,414
10117-100314 JB Elder Justice Center	2,105	2,105
10117-100315 JB Community Mediation	2,723	2,723
10119-100310 JB Juvenile Diversion/Teen	10,703	10,703
10120-100305 JB Court Technology	5,832	5,832
10122-110600 MB Management & Budget	1,839	1,839
10127-102050 Environmental Protection	9,097	9,097
10129-110800 Info & Tech Svcs	1,939	1,939
10129-131100 HC - Health Care Services	71,820	71,820
10134-120850 Geospatial & Land Acquisiti	6,810	6,810
10134-130000 911 Agency	1,939	1,939
10134-131600 FR Fire Rescue	7,779	7,779
10147-130300 Consumer and Veteran Svcs	2,910	2,910
10150-102050 Environmental Protection	3,535	3,535
10150-120200 Development Services	962	962
10150-132252 Conservation & Environ	4,268	4,268
10210-120200 Development Services	1,939	1,939
10214-110800 Information & Innovation	2,426	2,426
10214-120200 Development Services	157,860	157,860
10216-130100 Extension Services	827	827
10219-120500 Public Utilities	3,580	3,580
10219-120802 Engineering & Operations	613	613
10219-120840 Capital Programs	645	645
10300-120030 Customer Service & Supp	5,832	5,832
10300-120200 Development Services	15,577	15,577
10300-120802 Engineering & Operations	336,195	336,195
10300-120840 Capital Programs	39,947	39,947
10300-120850 Geospatial & Land Acquisiti	19,479	19,479
10300-120860 Infrastructure Growth	5,832	5,832
10400-132000 Library Services	355,277	355,277
10784-110600 MB Management & Budget	307	307
10792-120100 Human Resources	7,293	7,293
10803-110700 Economic Development	2,426	2,426
10900-132000 Library Services	3,512	3,512
10902-102301 Planning Commission	43,839	43,839
11225-131100 HC - Health Care Services	57	57
12178-130210 CS Children's Services	962	962
12372-110501 Affordable Housing	1,520	1,520
12374-110700 Economic Development	624	624
12393-102551 Soil & Water BOCC-Funded	962	962
12492-131400 SS Social Services Div	8,501	8,501
12493-131400 SS Social Services Div	132	132
12494-131400 SS Social Services Div	13,464	13,464
12499-131100 HC - Health Care Services	1,702	1,702
12505-102400 Metropolitan Planning	5,099	5,099
12709-130150 Sunshine Line Dept. SL	24,836	24,836
12758-102400 Metropolitan Planning	1,694	1,694
12776-102050 Environmental Protection	2,028	2,028
12778-102050 Environmental Protection	452	452
12780-102050 Environmental Protection	11,268	11,268
12782-102050 Environmental Protection	3,746	3,746

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications**

Receiving Department	Total	Communications
12784-102050 Environmental Protection	972	972
12786-102050 Environmental Protection	2,804	2,804
12790-130210 CS Children's Services	10,948	10,948
12792-130210 CS Children's Services	16,180	16,180
12794-130210 CS Children's Services	13,098	13,098
12928-102050 Environmental Protection	962	962
13011-130500 Aging Services	3,893	3,893
13012-110501 Affordable Housing	2,154	2,154
13013-110501 Affordable Housing	12,730	12,730
13014-110501 Affordable Housing	132	132
13015-130210 CS Children's Services	4,359	4,359
13016-130210 CS Children's Services	5,383	5,383
13018-130210 CS Children's Services	3,640	3,640
13019-130100 Extension Services	1,742	1,742
13020-102050 Environmental Protection	673	673
13021-102050 Environmental Protection	3,746	3,746
13022-102050 Environmental Protection	1,246	1,246
13023-102050 Environmental Protection	325	325
13024-102050 Environmental Protection	924	924
13025-102050 Environmental Protection	8,247	8,247
13026-102050 Environmental Protection	452	452
13033-131100 HC - Health Care Services	2,398	2,398
13034-120900 Facilities Management	6,121	6,121
13034-131000 HS - Head Start	208,224	208,224
13035-131000 HS - Head Start	1,869	1,869
13036-120900 Facilities Management	673	673
13036-131000 HS - Head Start	45,197	45,197
13040-100311 JB Children's Justice Ctr	1,939	1,939
13041-110700 Economic Development	1,887	1,887
13044-130150 Sunshine Line Dept. SL	8,265	8,265
13053-130210 CS Children's Services	3,640	3,640
13056-130210 CS Children's Services	2,910	2,910
13150-130210 CS Children's Services	1,209	1,209
40003-110650 PH Procurement Services	962	962
40003-110800 Information & Innovation	3,006	3,006
40003-120500 Public Utilities	150,262	150,262
40003-120850 Geospatial & Land Acquisiti	1,158	1,158
40003-120900 Facilities Management	2,910	2,910
40010-120500 Public Utilities	10,317	10,317
40100-110650 PH Procurement Services	4,369	4,369
40100-110800 Information & Innovation	8,659	8,659
40100-120010 Communications & Digital	(115,747)	(115,747)
40100-120200 Development Services	3,885	3,885
40100-120500 Public Utilities	746,654	746,654
40100-120850 Geospatial & Land Acquisiti	5,635	5,635
50003-131900 Fleet Services	60,416	60,416
50100-110600 MB Management & Budget	9,730	9,730
50100-120100 Human Resources	4,852	4,852
50104-120100 Human Resources	6,172	6,172
Direct Bill	116,709	116,709

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120010 Communications**

Receiving Department	Total	Communications
Total	5,704,261	5,704,261

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-120100 Human Resources

Hillsborough County's Human Resources Department, under the direction of the County Administrator, provides support to all employees through a variety of services.

Employee Services facilitates the development and application of all personnel policies and procedures. Additionally, Employee Services provides recruitment, training, employee relations assistance, records management, and administration of the county's classification and compensation plan and employee benefits. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Centers 120101 Employee Services and 120102 Benefits Support Services.

Learning & Organization Development provides employees with career development, leadership development and performance management services. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120103 Learning & Org Dev.

The costs of the **Human Resources** function have been allocated county-wide based on the number of Full-Time Equivalent (FTE) positions identified to each Fund/Department.

The costs of the **Learning & Organizational Development** function have been allocated county-wide using the number of Full-Time Equivalent (FTE) positions identified to each Fund/Department excluding the Fire Rescue Department.

The costs of the **Learning & Organizational Development** function attributable to the Fire Rescue Department have been separately identified and allocated using the number of Full-Time Equivalent (FTE) positions associated with each Fund within the Department.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-120100 Human Resources**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	5,180,945			5,180,945
Deductions:				
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	-3,339			
564021 Computer-related Equipment	-1,113			
Total Deductions:	<u>-4,452</u>			-4,452
Cost Adjustments:				
REVENUES:	0			
341930 Copies - Tax Exempt - 0131	-1,341			
369961 Misc Revenue - 0304	-1,224			
Total Departmental Cost Adjustments:	<u>-2,565</u>			-2,565
Inbound Costs:				
Building Depreciation	53,331		53,331	
Equipment Depreciation	5,099		5,099	
00004-165000 Non-Dept Allot	167,559	859	168,418	
00004-100002 Commissioners	18,638	6,865	25,503	
00004-100101 Internal Auditor	6,061	659	6,720	
00004-100201 Legal Counsel & Admin	282,629	73,941	356,570	
00004-100203 Public Records	2,821	516	3,337	
00004-110002 Exec Mgmt/Adm	35,556	3,545	39,101	
00004-110600 Mgmt & Budget	13,753	2,448	16,201	
00004-110650 Procurement Svcs	48,412	12,339	60,751	
00004-110800 Info & Innov	354,621	248,100	602,721	
00004-120010 Communications	49,521	4,989	54,510	
00004-120100 Human Resources		60,127	60,127	
00004-120900 Facilities Management		223,273	223,273	
00004-133010 Opns & Leg Affairs		22,561	22,561	
00004-133100 Ent Sol & QA		46,664	46,664	
C0003 Clerk - Board Svcs		92,864	92,864	
Total Allocated Additions:	<u>1,038,001</u>	<u>799,750</u>	1,837,751	1,837,751
Total To Be Allocated:	<u>6,211,929</u>	<u>799,750</u>		<u>7,011,679</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources**

	Total	G&A	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
Other Expense & Cost					
512001 Salaries & Wages	1,212,370	0	1,112,091	96,017	4,262
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	131,460	0	119,961	11,010	489
512005 Deferred Compensation	37,045	0	33,386	3,503	156
512006 Reg Pay Exempt Employees	1,555,970	0	1,399,635	149,691	6,644
512007 Reg Pay Perm PT Employees	0	0	0	0	0
512008 Shift Pay	0	0	0	0	0
512010 Workers Comp Pay	0	0	0	0	0
512011 Other Reg Pay	206,463	0	190,674	15,118	671
512016 COVID-19 Admin Leave	192	0	192	0	0
513002 Salaries of Temporary Employees	113	0	113	0	0
514001 Overtime Pay	918	0	918	0	0
515002 Monthly Auto Allowance	0	0	0	0	0
515004 Cell Phone Stipend	595	0	595	0	0
515005 Parking Stipend	2,320	0	1,920	383	17
516001 Annual Leave	154,274	0	151,174	2,968	132
516008 Parental Paid Leave	16,698	0	16,698	0	0
517001 Sick Leave	55,926	0	52,074	3,688	164
517002 COVID-19 Sick Leave	3,156	0	3,156	0	0
518001 Paid Compensatory Leave	405	0	405	0	0
521001 FICA/Medicare Taxes	243,347	0	222,098	20,346	903
522001 Florida Retirement System	323,537	0	298,678	23,802	1,057
523001 Health Insurance	510,628	0	450,393	57,675	2,560
523002 Short and Long Term Disability	29,130	0	26,256	2,752	122
523003 Employee Life Insurance	7,029	0	6,343	657	29
524001 Workers' Comp Assessments	6,322	0	6,322	0	0
525001 Unemployment Benefits	7,866	0	7,369	476	21
526001 OPEB Expense	8,824	0	7,834	948	42
531005 Computer Software Support Agreeme	384	0	384	0	0
531007 Comp Software Annual Maint Agree	29,644	0	29,644	0	0
531280 Medical & Dental Services	150,813	0	150,813	0	0
531540 Information Technology Services	26,851	0	26,851	0	0
531990 Other Professional Services	168,817	0	168,817	0	0
531992 Translation Svcs (Interpreters)	240	0	240	0	0
533990 Court Reportier Non-Judicial	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	459	0	459	0	0
540004 Airfare	646	0	646	0	0
540005 Auto Rental & Fuel	218	0	218	0	0
540006 Out-of-Vicinity Auto Mileage	284	0	284	0	0
540007 Parking and Tolls	6,273	0	933	5,113	227
540008 Taxi/Train/Bus	0	0	0	0	0
540009 Meal Allowance	284	0	284	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	3,472	0	3,472	0	0
541002 Telephone Equipment/Service	193	0	193	0	0
541003 Cell Phones Equipment/Service	4,749	0	4,749	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources**

	Total	G&A	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
542070 Postage & Freight Services-Gen	28	0	28	0	0
542071 Postage & Clerk's Mail Rm Charges	1,721	0	1,721	0	0
542072 Ups/Fedex/Courier Services	2,073	0	2,073	0	0
542073 Freight Charges	0	0	0	0	0
542990 Other Freight/Transp Costs	900	0	900	0	0
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	113	0	113	0	0
545060 General Liab Insurance Assessment	11,034	0	10,028	963	43
545110 Gen Liab Insur Dept. Exp Adjust	2,794	0	2,794	0	0
545990 Other Insurance & Bonds	120	0	120	0	0
546001 Maint - Building/Facility	0	0	0	0	0
546002 Maint - Installed Equip & Fixture	634	0	634	0	0
546010 Maint - Equipment	1,080	0	1,080	0	0
546012 Maint - Office Equip & Furniture	0	0	0	0	0
546020 Maint - Computer Equipment	0	0	0	0	0
546062 Maint - Public Art/Fountains/Stat	0	0	0	0	0
546090 Fleet Management Services	0	0	0	0	0
546990 Other Repair & Maintenance Servc	0	0	0	0	0
547001 Printing And Binding	5,335	0	4,041	1,239	55
547003 Printing - Internal	239	0	239	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
547008 Printing - Mail Outs	0	0	0	0	0
548001 Public Awareness Programs	0	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549280 Info & Evidence Gathering Exp	91,604	0	91,604	0	0
549300 Legal Advertising	1,561	0	1,561	0	0
549500 Professional Licenses & Cert	155	0	155	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	1,590	0	153	1,376	61
551001 Office Supplies & Minor Office Eq	20,968	0	19,312	1,586	70
551020 Computer Software/Hardware Upgrad	7,359	0	6,742	591	26
552001 General oper supplies & minor equ	117	0	117	0	0
552004 Food/Dietary Supplies	538	0	116	404	18
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	3,287	0	3,287	0	0
554010 Books & Subscriptions	90,315	0	0	86,477	3,838
554011 Books	1,332	0	82	1,197	53
554012 Subscriptions	15,877	0	15,877	0	0
555040 Training/Educational Costs-Gen	595	0	595	0	0
555051 Training - Locally	2,298	0	2,085	204	9
555053 Training - Registration	4,911	0	4,911	0	0
*564001 Office Equipment & Furniture	0	0	0	0	0
*564020 Computer Equipment	3,339	0	0	0	0
*564021 Computer-related Equipment	1,113	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	5,180,945				

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources**

	Total	G&A	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
Deductions					
*Total Disallowed Costs	(4,452)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341930 Copies - Tax Exempt - 0131	(1,341)	0	(1,341)	0	0
369961 Misc Revenue - 0304	(1,224)	0	(1,224)	0	0
Functional Cost	5,173,928	0	4,664,075	488,184	21,669
Allocation Step 1					
Inbound - All Others	1,038,001	0	944,633	89,416	3,952
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	6,211,929	0	5,608,708	577,600	25,621
Allocation Step 2					
Inbound - All Others	799,750	0	728,103	68,686	2,961
2nd Allocation	799,750	0	728,103	68,686	2,961
Total For 00004-120100 Human Resources					
Schedule .3 Total	7,011,679	0	6,336,811	646,286	28,582

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.356821	20,011		20,011		20,011
00004-100101 Internal Auditor	5.00	0.084957	4,761		4,761		4,761
00004-100201 Legal Counsel & Admin	61.50	1.044976	58,604		58,604		58,604
00004-100302 JB Court Administration	22.85	0.388255	21,771		21,771	3,028	24,799
00004-101551 State Attorney Part II (Vic	32.10	0.545427	30,589		30,589	4,257	34,846
00004-102050 Environmental Protection	92.02	1.563557	87,691		87,691	12,215	99,906
00004-102551 Soil & Water BOCC-Fund	3.00	0.050974	2,855		2,855	385	3,240
00004-110002 Exec Mgmt/Adm	13.00	0.220889	12,384		12,384		12,384
00004-110600 Mgmt & Budget	24.95	0.423938	23,775		23,775		23,775
00004-110650 Procurement Svcs	33.50	0.569215	31,923		31,923		31,923
00004-110700 Economic Development	25.90	0.440080	24,680		24,680	3,430	28,110
00004-110800 Info & Innov	143.50	2.438278	136,757		136,757		136,757
00004-120010 Communications	43.50	0.739130	41,450		41,450		41,450
00004-120030 Customer Service & Supp	5.00	0.084957	4,761		4,761	653	5,414
00004-120100 Human Resources	55.95	0.950674	53,319		53,319		53,319
00004-120802 Engineering & Operations	34.38	0.584167	32,759		32,759	4,561	37,320
00004-120840 Capital Programs	12.00	0.203898	11,434		11,434	1,576	13,010
00004-120850 Geospatial & Land Acquisiti	12.00	0.203898	11,434		11,434	1,576	13,010
00004-120900 Facilities Management	165.00	2.803595	157,246		157,246	21,895	179,141
00004-130020 Pet Resources	120.00	2.038978	114,359		114,359	15,930	130,289
00004-130100 Extension Services	22.00	0.373813	20,964		20,964	2,908	23,872
00004-130150 Sunshine Line Dept. SL	49.00	0.832583	46,694		46,694	6,497	53,191
00004-130210 CS Children's Services	63.58	1.080319	60,589		60,589	8,435	69,024
00004-130300 Consumer and Veteran Svcs	37.28	0.633443	35,522		35,522	4,938	40,460
00004-130500 Aging Services	119.85	2.036430	114,216		114,216	15,911	130,127
00004-131100 HC - Health Care Services	1.00	0.016991	949		949	122	1,071
00004-131400 SS Social Services Div	52.29	0.888485	49,831		49,831	6,933	56,764
00004-131500 HM Homeless Services	8.00	0.135932	7,619		7,619	1,050	8,669
00004-131600 FR Fire Rescue	20.45	0.347476	19,490		19,490	2,701	22,191
00004-132200 Medical Examiner	40.48	0.687815	38,575		38,575	5,373	43,948
00004-132250 Parks & Recreation -PR	5.00	0.084957	4,761		4,761	653	5,414
00004-132252 Conservation & Environ	160.04	2.719318	152,518		152,518	21,241	173,759
00004-133010 Opns & Leg Affairs	17.00	0.288855	16,197		16,197	2,246	18,443
00004-133100 Ent Sol & QA	34.00	0.577711	32,397		32,397	4,511	36,908
00004-167001 Guardian Ad-Litem	7.00	0.118940	6,670		6,670	915	7,585
00051-110501 Affordable Housing	9.00	0.152923	8,572		8,572	1,183	9,755
00051-120030 Customer Service & Supp	18.00	0.305847	17,151		17,151	2,380	19,531
00051-120151 Code Enforcement	57.50	0.977011	54,794		54,794	7,623	62,417
00051-120200 Development Services	70.00	1.189404	66,709		66,709	9,290	75,999
00051-120500 Public Utilities	2.00	0.033983	1,905		1,905	256	2,161
00051-120802 Engineering & Operations	75.00	1.274362	71,476		71,476	9,956	81,432
00051-120840 Capital Programs	17.00	0.288855	16,197		16,197	2,246	18,443
00051-120850 Geospatial & Land Acquisiti	34.00	0.577711	32,397		32,397	4,511	36,908
00051-120900 Facilities Management	1.00	0.016991	949		949	122	1,071
00051-130300 Consumer and Veteran Svcs	7.00	0.118940	6,670		6,670	915	7,585
00051-131600 FR Fire Rescue	1,109.98	18.860216	1,058,206		1,058,206	148,809	1,207,015
00051-132250 Parks & Recreation -PR	206.39	3.506873	196,686		196,686	27,399	224,085
00051-132252 Conservation & Environ	15.40	0.261669	14,673		14,673	2,034	16,707

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10107-130300 Consumer and Veteran Svcs	1.00	0.016991	949		949	122	1,071
10113-110600 MB Management & Budget	0.83	0.014103	791		791	100	891
10117-100311 JB Children's Justice Ctr	6.22	0.105687	5,927		5,927	815	6,742
10117-100313 JB Drug Crt FS796.07 (6)	8.65	0.146976	8,238		8,238	1,138	9,376
10117-100314 JB Elder Justice Center	2.17	0.036872	2,068		2,068	276	2,344
10117-100315 JB Community Mediation	2.81	0.047746	2,676		2,676	362	3,038
10119-100310 JB Juvenile Diversion/Teen	11.00	0.186906	10,483		10,483	1,443	11,926
10120-100305 JB Court Technology	6.00	0.101949	5,716		5,716	787	6,503
10122-110600 MB Management & Budget	1.90	0.032284	1,808		1,808	245	2,053
10127-102050 Environmental Protection	9.35	0.158870	8,908		8,908	1,230	10,138
10129-110800 Info & Tech Svcs	2.00	0.033983	1,905		1,905	256	2,161
10129-131100 HC - Health Care Services	73.71	1.252443	70,245		70,245	9,780	80,025
10134-120850 Geospatial & Land Acquisiti	7.00	0.118940	6,670		6,670	915	7,585
10134-130000 911 Agency	2.00	0.033983	1,905		1,905	256	2,161
10134-131600 FR Fire Rescue	8.00	0.135932	7,619		7,619	1,050	8,669
10147-130300 Consumer and Veteran Svcs	3.00	0.050974	2,855		2,855	385	3,240
10150-102050 Environmental Protection	3.64	0.061849	3,465		3,465	470	3,935
10150-120200 Development Services	1.00	0.016991	949		949	122	1,071
10150-132252 Conservation & Environ	4.40	0.074763	4,188		4,188	574	4,762
10210-120200 Development Services	2.00	0.033983	1,905		1,905	256	2,161
10214-110800 Information & Innovation	2.50	0.042479	2,381		2,381	317	2,698
10214-120200 Development Services	162.00	2.752621	154,388		154,388	21,500	175,888
10216-130100 Extension Services	0.86	0.014613	818		818	102	920
10219-120500 Public Utilities	3.69	0.062699	3,512		3,512	475	3,987
10219-120802 Engineering & Operations	0.64	0.010875	610		610	77	687
10219-120840 Capital Programs	0.67	0.011384	638		638	81	719
10300-120030 Customer Service & Supp	6.00	0.101949	5,716		5,716	787	6,503
10300-120200 Development Services	16.00	0.271864	15,248		15,248	2,112	17,360
10300-120802 Engineering & Operations	345.00	5.862063	328,786		328,786	45,816	374,602
10300-120840 Capital Programs	41.00	0.696651	39,068		39,068	5,438	44,506
10300-120850 Geospatial & Land Acquisiti	20.00	0.339830	19,059		19,059	2,640	21,699
10300-120860 Infrastructure Growth	6.00	0.101949	5,716		5,716	787	6,503
10400-132000 Library Services	364.58	6.194756	347,445		347,445	48,408	395,853
10784-110600 MB Management & Budget	0.32	0.005437	302		302	35	337
10792-120100 Human Resources	7.50	0.127436	7,145		7,145	984	8,129
10803-110700 Economic Development	2.50	0.042479	2,381		2,381	317	2,698
10900-132000 Library Services	3.62	0.061509	3,447		3,447	468	3,915
10902-102301 Planning Commission	45.00	0.764617	42,884		42,884	5,964	48,848
11225-131100 HC - Health Care Services	0.06	0.001019	56		56	5	61
12178-130210 CS Children's Services	1.00	0.016991	949		949	122	1,071
12372-110501 Affordable Housing	1.57	0.026677	1,490		1,490	198	1,688
12374-110700 Economic Development	0.65	0.011044	619		619	78	697
12393-102551 Soil & Water BOCC-Funded	1.00	0.016991	949		949	122	1,071
12492-131400 SS Social Services Div	8.74	0.148506	8,326		8,326	1,150	9,476
12493-131400 SS Social Services Div	0.14	0.002379	132		132	14	146
12494-131400 SS Social Services Div	13.83	0.234992	13,174		13,174	1,823	14,997

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12499-131100 HC - Health Care Services	1.76	0.029905	1,674		1,674	224	1,898
12505-102400 Metropolitan Planning	5.25	0.089205	5,002		5,002	686	5,688
12709-130150 Sunshine Line Dept. SL	25.50	0.433283	24,298		24,298	3,376	27,674
12758-102400 Metropolitan Planning	1.75	0.029735	1,662		1,662	223	1,885
12776-102050 Environmental Protection	2.09	0.035512	1,990		1,990	268	2,258
12778-102050 Environmental Protection	0.47	0.007986	444		444	55	499
12780-102050 Environmental Protection	11.58	0.196761	11,028		11,028	1,520	12,548
12782-102050 Environmental Protection	3.86	0.065587	3,675		3,675	498	4,173
12784-102050 Environmental Protection	1.01	0.017161	959		959	124	1,083
12786-102050 Environmental Protection	2.89	0.049105	2,752		2,752	373	3,125
12790-130210 CS Children's Services	11.25	0.191154	10,719		10,719	1,476	12,195
12792-130210 CS Children's Services	16.61	0.282229	15,826		15,826	2,196	18,022
12794-130210 CS Children's Services	13.45	0.228536	12,815		12,815	1,776	14,591
12928-102050 Environmental Protection	1.00	0.016991	949		949	122	1,071
13011-130500 Aging Services	4.01	0.068136	3,820		3,820	520	4,340
13012-110501 Affordable Housing	2.22	0.037721	2,114		2,114	284	2,398
13013-110501 Affordable Housing	13.07	0.222079	12,452		12,452	1,726	14,178
13014-110501 Affordable Housing	0.14	0.002379	132		132	14	146
13015-130210 CS Children's Services	4.49	0.076292	4,275		4,275	585	4,860
13016-130210 CS Children's Services	5.54	0.094133	5,276		5,276	727	6,003
13018-130210 CS Children's Services	3.75	0.063718	3,572		3,572	484	4,056
13019-130100 Extension Services	1.80	0.030585	1,710		1,710	229	1,939
13020-102050 Environmental Protection	0.70	0.011894	667		667	85	752
13021-102050 Environmental Protection	3.86	0.065587	3,675		3,675	498	4,173
13022-102050 Environmental Protection	1.29	0.021919	1,224		1,224	163	1,387
13023-102050 Environmental Protection	0.34	0.005777	321		321	38	359
13024-102050 Environmental Protection	0.96	0.016312	912		912	119	1,031
13025-102050 Environmental Protection	8.48	0.144088	8,078		8,078	1,117	9,195
13026-102050 Environmental Protection	0.47	0.007986	444		444	55	499
13033-131100 HC - Health Care Services	2.47	0.041969	2,351		2,351	313	2,664
13034-120900 Facilities Management	6.30	0.107046	6,006		6,006	827	6,833
13034-131000 HS - Head Start	213.68	3.630741	203,631		203,631	28,368	231,999
13035-131000 HS - Head Start	1.93	0.032794	1,839		1,839	248	2,087
13036-120900 Facilities Management	0.70	0.011894	667		667	85	752
13036-131000 HS - Head Start	46.39	0.788235	44,210		44,210	6,148	50,358
13040-100311 JB Children's Justice Ctr	2.00	0.033983	1,905		1,905	256	2,161
13041-110700 Economic Development	1.95	0.033133	1,857		1,857	249	2,106
13044-130150 Sunshine Line Dept. SL	8.50	0.144428	8,096		8,096	1,121	9,217
13053-130210 CS Children's Services	3.75	0.063718	3,572		3,572	484	4,056
13056-130210 CS Children's Services	3.00	0.050974	2,855		2,855	385	3,240
13150-130210 CS Children's Services	1.25	0.021239	1,186		1,186	156	1,342
40003-110650 PH Procurement Services	1.00	0.016991	949		949	122	1,071
40003-110800 Information & Innovation	3.10	0.052674	2,953		2,953	400	3,353
40003-120500 Public Utilities	154.20	2.620087	146,957		146,957	20,466	167,423
40003-120850 Geospatial & Land Acquisiti	1.20	0.020390	1,140		1,140	150	1,290
40003-120900 Facilities Management	3.00	0.050974	2,855		2,855	385	3,240
40010-120500 Public Utilities	10.60	0.180110	10,099		10,099	1,394	11,493
40100-110650 PH Procurement Services	4.50	0.076462	4,285		4,285	587	4,872
40100-110800 Information & Innovation	8.90	0.151224	8,480		8,480	1,170	9,650

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120010 Communications & Digital	1.00	0.016991	949		949	122	1,071
40100-120200 Development Services	4.00	0.067966	3,810		3,810	518	4,328
40100-120500 Public Utilities	766.20	13.018878	730,191		730,191	101,739	831,930
40100-120850 Geospatial & Land Acquisiti	5.80	0.098551	5,526		5,526	761	6,287
50003-131900 Fleet Services	62.00	1.053472	59,083		59,083	8,221	67,304
50100-110600 MB Management & Budget	10.00	0.169915	9,528		9,528	1,314	10,842
50100-120100 Human Resources	5.00	0.084957	4,761		4,761	653	5,414
50104-120100 Human Resources	6.35	0.107896	6,053		6,053	834	6,887
Schedule .4 Total for Human Resources	5,885.30	100.000000	5,608,708		5,608,708	728,103	6,336,811

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

Allocation Source: FY20 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.442397	2,554		2,554		2,554
00004-100101 Internal Auditor	5.00	0.105333	607		607		607
00004-100201 Legal Counsel & Admin	61.50	1.295591	7,484		7,484		7,484
00004-100302 JB Court Administration	22.85	0.481370	2,779		2,779	349	3,128
00004-101551 State Attorney Part II (Vic	32.10	0.676235	3,904		3,904	494	4,398
00004-102050 Environmental Protection	92.02	1.938541	11,196		11,196	1,444	12,640
00004-102551 Soil & Water BOCC-Fund	3.00	0.063200	363		363	39	402
00004-110002 Exec Mgmt/Adm	13.00	0.273865	1,576		1,576		1,576
00004-110600 Mgmt & Budget	24.95	0.525610	3,035		3,035		3,035
00004-110650 Procurement Svcs	33.50	0.705728	4,072		4,072		4,072
00004-110700 Economic Development	25.90	0.545623	3,150		3,150	399	3,549
00004-110800 Info & Innov	143.50	3.023045	17,457		17,457		17,457
00004-120010 Communications	43.50	0.916393	5,292		5,292		5,292
00004-120030 Customer Service & Supp	5.00	0.105333	607		607	70	677
00004-120100 Human Resources	55.95	1.178671	6,808		6,808		6,808
00004-120802 Engineering & Operations	34.38	0.724267	4,180		4,180	531	4,711
00004-120840 Capital Programs	12.00	0.252798	1,457		1,457	181	1,638
00004-120850 Geospatial & Land Acquisiti	12.00	0.252798	1,457		1,457	181	1,638
00004-120900 Facilities Management	165.00	3.475975	20,078		20,078	2,597	22,675
00004-130020 Pet Resources	120.00	2.527982	14,598		14,598	1,891	16,489
00004-130100 Extension Services	22.00	0.463463	2,673		2,673	335	3,008
00004-130150 Sunshine Line Dept. SL	49.00	1.032259	5,963		5,963	767	6,730
00004-130210 CS Children's Services	63.58	1.339409	7,734		7,734	995	8,729
00004-130300 Consumer and Veteran Svcs	37.28	0.785360	4,530		4,530	576	5,106
00004-130500 Aging Services	119.85	2.524822	14,581		14,581	1,887	16,468
00004-131100 HC - Health Care Services	1.00	0.021067	121		121	13	134
00004-131400 SS Social Services Div	52.29	1.101568	6,364		6,364	817	7,181
00004-131500 HM Homeless Services	8.00	0.168532	971		971	119	1,090
00004-132200 Medical Examiner	40.48	0.852772	4,919		4,919	628	5,547
00004-132250 Parks & Recreation -PR	5.00	0.105333	607		607	70	677
00004-132252 Conservation & Environ	160.04	3.371485	19,476		19,476	2,515	21,991
00004-133010 Opns & Leg Affairs	17.00	0.358131	2,066		2,066	259	2,325
00004-133100 Ent Sol & QA	34.00	0.716261	4,135		4,135	525	4,660
00004-167001 Guardian Ad-Litem	7.00	0.147466	851		851	101	952
00051-110501 Affordable Housing	9.00	0.189599	1,092		1,092	131	1,223
00051-120030 Customer Service & Supp	18.00	0.379197	2,189		2,189	273	2,462
00051-120151 Code Enforcement	57.50	1.211325	6,997		6,997	901	7,898
00051-120200 Development Services	70.00	1.474656	8,513		8,513	1,097	9,610
00051-120500 Public Utilities	2.00	0.042133	241		241	26	267
00051-120802 Engineering & Operations	75.00	1.579988	9,123		9,123	1,179	10,302
00051-120840 Capital Programs	17.00	0.358131	2,066		2,066	259	2,325
00051-120850 Geospatial & Land Acquisiti	34.00	0.716261	4,135		4,135	525	4,660
00051-120900 Facilities Management	1.00	0.021067	121		121	13	134
00051-130300 Consumer and Veteran Svcs	7.00	0.147466	851		851	101	952
00051-132250 Parks & Recreation -PR	206.39	4.347918	25,111		25,111	3,254	28,365
00051-132252 Conservation & Environ	15.40	0.324424	1,868		1,868	236	2,104
10107-130300 Consumer and Veteran Svcs	1.00	0.021067	121		121	13	134

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10113-110600 MB Management & Budget	0.83	0.017485	100		100	10	110
10117-100311 JB Children's Justice Ctr	6.22	0.131034	756		756	92	848
10117-100313 JB Drug Crt FS796.07 (6)	8.65	0.182225	1,049		1,049	127	1,176
10117-100314 JB Elder Justice Center	2.17	0.045714	261		261	28	289
10117-100315 JB Community Mediation	2.81	0.059197	340		340	36	376
10119-100310 JB Juvenile Diversion/Teen	11.00	0.231732	1,333		1,333	166	1,499
10120-100305 JB Court Technology	6.00	0.126399	729		729	86	815
10122-110600 MB Management & Budget	1.90	0.040026	229		229	25	254
10127-102050 Environmental Protection	9.35	0.196972	1,133		1,133	138	1,271
10129-110800 Info & Tech Svcs	2.00	0.042133	241		241	26	267
10129-131100 HC - Health Care Services	73.71	1.552813	8,964		8,964	1,155	10,119
10134-120850 Geospatial & Land Acquisiti	7.00	0.147466	851		851	101	952
10134-130000 911 Agency	2.00	0.042133	241		241	26	267
10147-130300 Consumer and Veteran Svcs	3.00	0.063200	363		363	39	402
10150-102050 Environmental Protection	3.64	0.076682	439		439	50	489
10150-120200 Development Services	1.00	0.021067	121		121	13	134
10150-132252 Conservation & Environ	4.40	0.092693	532		532	60	592
10210-120200 Development Services	2.00	0.042133	241		241	26	267
10214-110800 Information & Innovation	2.50	0.052666	301		301	32	333
10214-120200 Development Services	162.00	3.412775	19,711		19,711	2,548	22,259
10216-130100 Extension Services	0.86	0.018117	103		103	10	113
10219-120500 Public Utilities	3.69	0.077735	445		445	51	496
10219-120802 Engineering & Operations	0.64	0.013483	77		77	8	85
10219-120840 Capital Programs	0.67	0.014115	80		80	9	89
10300-120030 Customer Service & Supp	6.00	0.126399	729		729	86	815
10300-120200 Development Services	16.00	0.337064	1,941		1,941	245	2,186
10300-120802 Engineering & Operations	345.00	7.267947	41,978		41,978	5,450	47,428
10300-120840 Capital Programs	41.00	0.863727	4,984		4,984	638	5,622
10300-120850 Geospatial & Land Acquisiti	20.00	0.421330	2,432		2,432	305	2,737
10300-120860 Infrastructure Growth	6.00	0.126399	729		729	86	815
10400-132000 Library Services	364.58	7.680429	44,358		44,358	5,758	50,116
10784-110600 MB Management & Budget	0.32	0.006741	38		38	3	41
10792-120100 Human Resources	7.50	0.157999	910		910	108	1,018
10803-110700 Economic Development	2.50	0.052666	301		301	32	333
10900-132000 Library Services	3.62	0.076261	437		437	49	486
10902-102301 Planning Commission	45.00	0.947993	5,474		5,474	699	6,173
11225-131100 HC - Health Care Services	0.06	0.001264	6		6		6
12178-130210 CS Children's Services	1.00	0.021067	121		121	13	134
12372-110501 Affordable Housing	1.57	0.033074	190		190	21	211
12374-110700 Economic Development	0.65	0.013693	78		78	8	86
12393-102551 Soil & Water BOCC-Funded	1.00	0.021067	121		121	13	134
12492-131400 SS Social Services Div	8.74	0.184121	1,061		1,061	127	1,188
12493-131400 SS Social Services Div	0.14	0.002949	16		16	2	18
12494-131400 SS Social Services Div	13.83	0.291350	1,677		1,677	208	1,885
12499-131100 HC - Health Care Services	1.76	0.037077	212		212	23	235
12505-102400 Metropolitan Planning	5.25	0.110599	636		636	75	711

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12709-130150 Sunshine Line Dept. SL	25.50	0.537196	3,100		3,100	391	3,491
12758-102400 Metropolitan Planning	1.75	0.036866	211		211	23	234
12776-102050 Environmental Protection	2.09	0.044029	251		251	28	279
12778-102050 Environmental Protection	0.47	0.009901	54		54	5	59
12780-102050 Environmental Protection	11.58	0.243950	1,404		1,404	175	1,579
12782-102050 Environmental Protection	3.86	0.081317	466		466	53	519
12784-102050 Environmental Protection	1.01	0.021277	122		122	13	135
12786-102050 Environmental Protection	2.89	0.060882	349		349	38	387
12790-130210 CS Children's Services	11.25	0.236998	1,363		1,363	170	1,533
12792-130210 CS Children's Services	16.61	0.349915	2,020		2,020	253	2,273
12794-130210 CS Children's Services	13.45	0.283345	1,630		1,630	200	1,830
12928-102050 Environmental Protection	1.00	0.021067	121		121	13	134
13011-130500 Aging Services	4.01	0.084477	484		484	55	539
13012-110501 Affordable Housing	2.22	0.046768	267		267	28	295
13013-110501 Affordable Housing	13.07	0.275339	1,583		1,583	197	1,780
13014-110501 Affordable Housing	0.14	0.002949	16		16	2	18
13015-130210 CS Children's Services	4.49	0.094589	543		543	61	604
13016-130210 CS Children's Services	5.54	0.116708	674		674	80	754
13018-130210 CS Children's Services	3.75	0.078999	452		452	51	503
13019-130100 Extension Services	1.80	0.037920	217		217	25	242
13020-102050 Environmental Protection	0.70	0.014747	83		83	10	93
13021-102050 Environmental Protection	3.86	0.081317	466		466	53	519
13022-102050 Environmental Protection	1.29	0.027176	155		155	16	171
13023-102050 Environmental Protection	0.34	0.007163	40		40	3	43
13024-102050 Environmental Protection	0.96	0.020224	117		117	13	130
13025-102050 Environmental Protection	8.48	0.178644	1,029		1,029	124	1,153
13026-102050 Environmental Protection	0.47	0.009901	54		54	5	59
13033-131100 HC - Health Care Services	2.47	0.052034	298		298	31	329
13034-120900 Facilities Management	6.30	0.132719	765		765	92	857
13034-131000 HS - Head Start	213.68	4.501493	25,994		25,994	3,370	29,364
13035-131000 HS - Head Start	1.93	0.040658	232		232	25	257
13036-120900 Facilities Management	0.70	0.014747	83		83	10	93
13036-131000 HS - Head Start	46.39	0.977276	5,642		5,642	726	6,368
13040-100311 JB Children's Justice Ctr	2.00	0.042133	241		241	26	267
13041-110700 Economic Development	1.95	0.041080	236		236	25	261
13044-130150 Sunshine Line Dept. SL	8.50	0.179065	1,031		1,031	124	1,155
13053-130210 CS Children's Services	3.75	0.078999	452		452	51	503
13056-130210 CS Children's Services	3.00	0.063200	363		363	39	402
13150-130210 CS Children's Services	1.25	0.026333	151		151	16	167
40003-110650 PH Procurement Services	1.00	0.021067	121		121	13	134
40003-110800 Information & Innovation	3.10	0.065306	374		374	41	415
40003-120500 Public Utilities	154.20	3.248456	18,762		18,762	2,427	21,189
40003-120850 Geospatial & Land Acquisiti	1.20	0.025280	144		144	15	159
40003-120900 Facilities Management	3.00	0.063200	363		363	39	402
40010-120500 Public Utilities	10.60	0.223305	1,285		1,285	159	1,444
40100-110650 PH Procurement Services	4.50	0.094799	544		544	61	605
40100-110800 Information & Innovation	8.90	0.187492	1,080		1,080	130	1,210
40100-120010 Communications & Digital	1.00	0.021067	121		121	13	134
40100-120200 Development Services	4.00	0.084266	483		483	55	538
40100-120500 Public Utilities	766.20	16.141155	93,587		93,587	13,148	106,735

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Learning & Org Development

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120850 Geospatial & Land Acquisiti	5.80	0.122186	705		705	83	788
50003-131900 Fleet Services	62.00	1.306124	7,543		7,543	969	8,512
50100-110600 MB Management & Budget	10.00	0.210665	1,210		1,210	149	1,359
50100-120100 Human Resources	5.00	0.105333	607		607	70	677
50104-120100 Human Resources	6.35	0.133772	770		770	92	862
Schedule .4 Total for Learning & Org Development	4,746.87	100.000000	577,600		577,600	68,686	646,286

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

Allocation Source: FY20 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Learn & Org Devlp - Fire Rescue

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131600 FR Fire Rescue	20.45	1.796334	457		457	46	503
00051-131600 FR Fire Rescue	1,109.98	97.500944	24,987		24,987	2,899	27,886
10134-131600 FR Fire Rescue	8.00	0.702722	177		177	16	193
Schedule .4 Total for Learn & Org Devlp - Fire Rescue	1,138.43	100.000000	25,621		25,621	2,961	28,582

Allocation Basis: Full-Time Equivalent (FTE) Fire Rescue Employees by Fund
Allocation Source: FY20 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
00004-100002 Commissioners	22,565	20,011	2,554	0
00004-100101 Internal Auditor	5,368	4,761	607	0
00004-100201 Legal Counsel & Admin	66,088	58,604	7,484	0
00004-100302 JB Court Administration	27,927	24,799	3,128	0
00004-101551 State Attorney Part II (Vic	39,244	34,846	4,398	0
00004-102050 Environmental Protection	112,546	99,906	12,640	0
00004-102551 Soil & Water BOCC-Fund	3,642	3,240	402	0
00004-110002 Exec Mgmt/Adm	13,960	12,384	1,576	0
00004-110600 Mgmt & Budget	26,810	23,775	3,035	0
00004-110650 Procurement Svcs	35,995	31,923	4,072	0
00004-110700 Economic Development	31,659	28,110	3,549	0
00004-110800 Info & Innov	154,214	136,757	17,457	0
00004-120010 Communications	46,742	41,450	5,292	0
00004-120030 Customer Service & Supp	6,091	5,414	677	0
00004-120100 Human Resources	60,127	53,319	6,808	0
00004-120802 Engineering & Operations	42,031	37,320	4,711	0
00004-120840 Capital Programs	14,648	13,010	1,638	0
00004-120850 Geospatial & Land Acquisiti	14,648	13,010	1,638	0
00004-120900 Facilities Management	201,816	179,141	22,675	0
00004-130020 Pet Resources	146,778	130,289	16,489	0
00004-130100 Extension Services	26,880	23,872	3,008	0
00004-130150 Sunshine Line Dept. SL	59,921	53,191	6,730	0
00004-130210 CS Children's Services	77,753	69,024	8,729	0
00004-130300 Consumer and Veteran Svcs	45,566	40,460	5,106	0
00004-130500 Aging Services	146,595	130,127	16,468	0
00004-131100 HC - Health Care Services	1,205	1,071	134	0
00004-131400 SS Social Services Div	63,945	56,764	7,181	0
00004-131500 HM Homeless Services	9,759	8,669	1,090	0
00004-131600 FR Fire Rescue	22,694	22,191	0	503
00004-132200 Medical Examiner	49,495	43,948	5,547	0
00004-132250 Parks & Recreation -PR	6,091	5,414	677	0
00004-132252 Conservation & Environ	195,750	173,759	21,991	0
00004-133010 Opns & Leg Affairs	20,768	18,443	2,325	0
00004-133100 Ent Sol & QA	41,568	36,908	4,660	0
00004-167001 Guardian Ad-Litem	8,537	7,585	952	0
00051-110501 Affordable Housing	10,978	9,755	1,223	0
00051-120030 Customer Service & Supp	21,993	19,531	2,462	0
00051-120151 Code Enforcement	70,315	62,417	7,898	0
00051-120200 Development Services	85,609	75,999	9,610	0
00051-120500 Public Utilities	2,428	2,161	267	0
00051-120802 Engineering & Operations	91,734	81,432	10,302	0
00051-120840 Capital Programs	20,768	18,443	2,325	0
00051-120850 Geospatial & Land Acquisiti	41,568	36,908	4,660	0
00051-120900 Facilities Management	1,205	1,071	134	0
00051-130300 Consumer and Veteran Svcs	8,537	7,585	952	0
00051-131600 FR Fire Rescue	1,234,901	1,207,015	0	27,886
00051-132250 Parks & Recreation -PR	252,450	224,085	28,365	0
00051-132252 Conservation & Environ	18,811	16,707	2,104	0
10107-130300 Consumer and Veteran Svcs	1,205	1,071	134	0
10113-110600 MB Management & Budget	1,001	891	110	0
10117-100311 JB Children's Justice Ctr	7,590	6,742	848	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
10117-100313 JB Drug Crt FS796.07 (6)	10,552	9,376	1,176	0
10117-100314 JB Elder Justice Center	2,633	2,344	289	0
10117-100315 JB Community Mediation	3,414	3,038	376	0
10119-100310 JB Juvenile Diversion/Teen	13,425	11,926	1,499	0
10120-100305 JB Court Technology	7,318	6,503	815	0
10122-110600 MB Management & Budget	2,307	2,053	254	0
10127-102050 Environmental Protection	11,409	10,138	1,271	0
10129-110800 Info & Tech Svcs	2,428	2,161	267	0
10129-131100 HC - Health Care Services	90,144	80,025	10,119	0
10134-120850 Geospatial & Land Acquisiti	8,537	7,585	952	0
10134-130000 911 Agency	2,428	2,161	267	0
10134-131600 FR Fire Rescue	8,862	8,669	0	193
10147-130300 Consumer and Veteran Svcs	3,642	3,240	402	0
10150-102050 Environmental Protection	4,424	3,935	489	0
10150-120200 Development Services	1,205	1,071	134	0
10150-132252 Conservation & Environ	5,354	4,762	592	0
10210-120200 Development Services	2,428	2,161	267	0
10214-110800 Information & Innovation	3,031	2,698	333	0
10214-120200 Development Services	198,147	175,888	22,259	0
10216-130100 Extension Services	1,033	920	113	0
10219-120500 Public Utilities	4,483	3,987	496	0
10219-120802 Engineering & Operations	772	687	85	0
10219-120840 Capital Programs	808	719	89	0
10300-120030 Customer Service & Supp	7,318	6,503	815	0
10300-120200 Development Services	19,546	17,360	2,186	0
10300-120802 Engineering & Operations	422,030	374,602	47,428	0
10300-120840 Capital Programs	50,128	44,506	5,622	0
10300-120850 Geospatial & Land Acquisiti	24,436	21,699	2,737	0
10300-120860 Infrastructure Growth	7,318	6,503	815	0
10400-132000 Library Services	445,969	395,853	50,116	0
10784-110600 MB Management & Budget	378	337	41	0
10792-120100 Human Resources	9,147	8,129	1,018	0
10803-110700 Economic Development	3,031	2,698	333	0
10900-132000 Library Services	4,401	3,915	486	0
10902-102301 Planning Commission	55,021	48,848	6,173	0
11225-131100 HC - Health Care Services	67	61	6	0
12178-130210 CS Children's Services	1,205	1,071	134	0
12372-110501 Affordable Housing	1,899	1,688	211	0
12374-110700 Economic Development	783	697	86	0
12393-102551 Soil & Water BOCC- Funded	1,205	1,071	134	0
12492-131400 SS Social Services Div	10,664	9,476	1,188	0
12493-131400 SS Social Services Div	164	146	18	0
12494-131400 SS Social Services Div	16,882	14,997	1,885	0
12499-131100 HC - Health Care Services	2,133	1,898	235	0
12505-102400 Metropolitan Planning	6,399	5,688	711	0
12709-130150 Sunshine Line Dept. SL	31,165	27,674	3,491	0
12758-102400 Metropolitan Planning	2,119	1,885	234	0
12776-102050 Environmental Protection	2,537	2,258	279	0
12778-102050 Environmental Protection	558	499	59	0
12780-102050 Environmental Protection	14,127	12,548	1,579	0
12782-102050 Environmental Protection	4,692	4,173	519	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
12784-102050 Environmental Protection	1,218	1,083	135	0
12786-102050 Environmental Protection	3,512	3,125	387	0
12790-130210 CS Children's Services	13,728	12,195	1,533	0
12792-130210 CS Children's Services	20,295	18,022	2,273	0
12794-130210 CS Children's Services	16,421	14,591	1,830	0
12928-102050 Environmental Protection	1,205	1,071	134	0
13011-130500 Aging Services	4,879	4,340	539	0
13012-110501 Affordable Housing	2,693	2,398	295	0
13013-110501 Affordable Housing	15,958	14,178	1,780	0
13014-110501 Affordable Housing	164	146	18	0
13015-130210 CS Children's Services	5,464	4,860	604	0
13016-130210 CS Children's Services	6,757	6,003	754	0
13018-130210 CS Children's Services	4,559	4,056	503	0
13019-130100 Extension Services	2,181	1,939	242	0
13020-102050 Environmental Protection	845	752	93	0
13021-102050 Environmental Protection	4,692	4,173	519	0
13022-102050 Environmental Protection	1,558	1,387	171	0
13023-102050 Environmental Protection	402	359	43	0
13024-102050 Environmental Protection	1,161	1,031	130	0
13025-102050 Environmental Protection	10,348	9,195	1,153	0
13026-102050 Environmental Protection	558	499	59	0
13033-131100 HC - Health Care Services	2,993	2,664	329	0
13034-120900 Facilities Management	7,690	6,833	857	0
13034-131000 HS - Head Start	261,363	231,999	29,364	0
13035-131000 HS - Head Start	2,344	2,087	257	0
13036-120900 Facilities Management	845	752	93	0
13036-131000 HS - Head Start	56,726	50,358	6,368	0
13040-100311 JB Children's Justice Ctr	2,428	2,161	267	0
13041-110700 Economic Development	2,367	2,106	261	0
13044-130150 Sunshine Line Dept. SL	10,372	9,217	1,155	0
13053-130210 CS Children's Services	4,559	4,056	503	0
13056-130210 CS Children's Services	3,642	3,240	402	0
13150-130210 CS Children's Services	1,509	1,342	167	0
40003-110650 PH Procurement Services	1,205	1,071	134	0
40003-110800 Information & Innovation	3,768	3,353	415	0
40003-120500 Public Utilities	188,612	167,423	21,189	0
40003-120850 Geospatial & Land Acquisiti	1,449	1,290	159	0
40003-120900 Facilities Management	3,642	3,240	402	0
40010-120500 Public Utilities	12,937	11,493	1,444	0
40100-110650 PH Procurement Services	5,477	4,872	605	0
40100-110800 Information & Innovation	10,860	9,650	1,210	0
40100-120010 Communications & Digital	1,205	1,071	134	0
40100-120200 Development Services	4,866	4,328	538	0
40100-120500 Public Utilities	938,665	831,930	106,735	0
40100-120850 Geospatial & Land Acquisiti	7,075	6,287	788	0
50003-131900 Fleet Services	75,816	67,304	8,512	0
50100-110600 MB Management & Budget	12,201	10,842	1,359	0
50100-120100 Human Resources	6,091	5,414	677	0
50104-120100 Human Resources	7,749	6,887	862	0
Direct Bill	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources	Learning & Org Development	Learn & Org Devlp - Fire Rescue
Total	7,011,679	6,336,811	646,286	28,582

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-120900 Facilities Management

The Facilities Management Services Department provides a full range of real property management and facility services to various county government departments. Facilities Services (FS) Director is the executive component of the Facilities Management Services Department. The Director provides general direction and guidance, develops policy, manages finances and coordinates the activities of all the operating units. Actual expenditures for the administration of the department are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120917 FMS - Fiscal Services and Cost Center 120918 FMS Administration. These costs are allocated to the other functions of the department within Fund 00004 based on the total costs recorded to each cost center (excluding utilities costs).

The **Operations & Maintenance** Division of the Facilities Management Services Department maintains County facilities by providing maintenance of air conditioning, electrical and plumbing systems, pest control, painting and janitorial services. Additionally, the Operations & Maintenance Division is responsible for maintaining County parking facilities, which include not only recommending improvements to existing facilities but also the development of new facilities. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120902 Operations & Maintenance, Cost Center 120912 Fire Facilities Services, Cost Center 120913 Library Facilities Services, Cost Center 120914 Court Facilities Services, Cost Center 120915 Other General Facilities Services, Cost Center 120920 Sustainability/Energy Management, and Cost Center 120921 Facility Relocations. For cost allocation plan purposes, the Operations & Maintenance (O&M) Division cost pool has been allocated based on the total work order costs identified to each Fund/Dept.

Utilities costs have been separately identified and allocated using the utility costs identified to each Fund/Dept.

Facilities Support Services provides support services designed to extend the useful life of County facilities. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund-01001001), Cost Center 120919 Facilities Support Services and Cost Center 120922 MOSI (Real Estate & Facilities Services). For cost allocation plan purposes, the Facilities Support Services cost pool is allocated to benefiting Funds/Depts using the total support services costs.

The **Repair & Preservation** Division is responsible for repairing and maintaining county facilities for occupancy. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120916 Repair and Preservation, and have been allocated based on the total repair and preservation costs identified to each Fund/Dept.

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-120900 Facilities Management**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	26,440,397			26,440,397
Deductions:				
561050 Land Acq - Real Estate Tract Fees	0			
564001 Office Equipment & Furniture	-8,744			
564020 Computer Equipment	-5,809			
564021 Computer-Related Equip	0			
564030 Fleet Equipment	0			
564990 Other Equipment	-88,852			
564991 Installed Equipment	0			
565401 Non-Infrast Fac -Instal Equip	-10,521			
Total Deductions:	-113,926			-113,926
Cost Adjustments:				
REVENUES:	0			
341940 Other Gen Govt Charges And Fees -	-157,441			
362011 General Rents & Royalties-Taxable	-10,113			
362021 General Rents & Royalties-Non-Tax	-259,901			
365010 Sale Of Surplus Materials And Scr	-57,041			
369930 Prior Year Expenditure Refund - 0	-823			
Total Departmental Cost Adjustments:	-485,319			-485,319
Inbound Costs:				
Building Depreciation	1,367,660		1,367,660	
Equipment Depreciation	127,841		127,841	
00004-165000 Non-Dept Allot	1,006,821	5,175	1,011,996	
00004-100002 Commissioners	89,249	32,882	122,131	
00004-100101 Internal Auditor	18,414	2,014	20,428	
00004-100201 Legal Counsel & Admin	350,407	93,182	443,589	
00004-100203 Public Records	8,321	1,521	9,842	
00004-110002 Exec Mgmt/Adm	104,856	10,448	115,304	
00004-110600 Mgmt & Budget	44,422	7,907	52,329	
00004-110650 Procurement Svcs	75,031	25,963	100,994	
00004-110800 Info & Innov	551,958	270,889	822,847	
00004-120010 Communications	146,043	14,736	160,779	
00004-120100 Human Resources	177,324	24,492	201,816	
00004-120900 Facilities Management		2,702,221	2,702,221	
00004-133010 Opns & Leg Affairs		68,043	68,043	
00004-133100 Ent Sol & QA		228,090	228,090	
C0003 Clerk - Board Svcs		178,154	178,154	
Total Allocated Additions:	4,068,347	3,665,717	7,734,064	7,734,064
Total To Be Allocated:	29,909,499	3,665,717		33,575,216

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management**

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
Other Expense & Cost					
512001 Salaries & Wages	4,968,313	254,907	2,846,174	0	1,316,708
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	373,331	25,647	207,142	0	115,555
512005 Deferred Compensation	64,446	8,170	37,933	0	14,651
512006 Reg Pay Exempt Employees	942,518	367,939	392,597	0	95,865
512008 Shift Pay	8,722	0	5,235	0	3,487
512009 Stand-by Pay	26,649	0	26,649	0	0
512010 Workers Comp Pay	1,759	0	1,504	0	255
512011 Other Reg Pay	330,643	34,303	188,258	0	72,649
512016 COVID-19 Admin Leave	21,325	253	19,860	0	1,212
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	283,803	225	92,695	0	190,883
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	30,041	5,907	18,297	0	5,837
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	1,710	960	150	0	600
516001 Annual Leave	380,332	63,786	190,523	0	80,966
516008 Parental Paid Leave	3,247	0	3,247	0	0
517001 Sick Leave	193,598	33,240	89,220	0	37,081
517002 COVID-19 Sick Leave	41,585	1,013	31,188	0	9,384
518001 Paid Compensatory Leave	1,397	0	1,112	0	285
521001 FICA/Medicare Taxes	543,943	55,189	295,200	0	137,898
522001 Florida Retirement System	740,160	104,714	370,647	0	186,743
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	1,494,550	58,310	867,898	0	423,683
523002 Short and Long Term Disability	64,522	6,536	37,782	0	15,853
523003 Employee Life Insurance	7,728	1,526	3,867	0	1,728
524001 Workers' Comp Assessments	183,964	1,409	130,279	0	46,153
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	27,385	1,689	14,731	0	8,875
526002 VEBA Expense	0	0	0	0	0
531001 Engineering Services	7,700	0	0	0	0
531002 Medical Exams & Recruit/Pre-Emp S	1,701	0	1,142	0	559
531005 Computer Software Support Agree	(107,242)	0	(107,242)	0	0
531007 Computer Software Annual Maint Ag	180,308	0	140,758	0	0
531280 Medical & Dental Services	0	0	0	0	0
531540 Information Technology Services	104,179	0	104,179	0	0
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	98,610	0	15,905	0	295
531996 Fire Inspection Invoicing	260	0	260	0	0
533990 Court Reporter Non-Judicial	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	2,410	0	2,410	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0	0	0
534041 Contracted Pest Control Services	96,804	0	4,380	0	92,424
534042 Custodial/Janitorial	3,971,111	0	0	0	3,971,111
534043 Contracted Security Services	127,106	0	127,106	0	0
534160 Hazardous Material Collect & Disp	2,211	0	2,211	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management**

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
534170 Recycling Services	139,338	0	138,876	0	462
534310 Solid Waste Collection/Disposal	0	0	0	0	0
534390 Outside Purch Roadside Svcs	0	0	0	0	0
534990 Other Contractual Services	145,511	0	115,942	0	29,569
534991 Banking Service Fees	0	0	0	0	0
540001 Vicinity Meals	16	0	16	0	0
540002 Vicinity Mileage	134	0	134	0	0
540003 Hotel/Lodging	2,965	1,076	1,889	0	0
540004 Airfare	358	398	(40)	0	0
540005 Auto Rental & Fuel	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	104	0	104	0	0
540007 Parking and Tolls	24,339	0	19,485	0	4,014
540008 Taxi/Train/Bus	117	117	0	0	0
540009 Meal Allowance	582	310	272	0	0
540010 Other Travel Expenses	12,914	6	12,908	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	117,004	0	85,602	0	27,421
540110 Fleet Vehicle Rental (for Fleet M	323,557	0	244,976	0	56,138
541001 Telecommunications Services	63,248	19	62,868	0	0
541002 Telephone Equipment/Service	5,607	0	5,607	0	0
541003 Cell Phones Equipment/Service	77,966	77,849	117	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-Gen	0	0	0	0	0
542071 Postage & Clerk's Mail Rm Charges	1,049	0	1,049	0	0
542073 Freight Charges	0	0	0	0	0
542990 Other Freight/Transportation Cost	0	0	0	0	0
543001 Electricity	2,993,113	0	0	2,973,349	19,764
543050 Water Usage For Fire Hydrants	770	0	0	740	30
543090 Utility Services	345,519	0	0	328,640	16,879
543091 Water Service	0	0	0	0	0
543093 Solid Waste/Garbage Collection	50,253	0	4,528	0	45,725
543095 Landfill Dumping Fees	0	0	0	0	0
544001 Rental Office Space	0	0	0	0	0
544002 Rental Of Office Equipment	9,598	9,598	0	0	0
544005 Rental Of Equip -General	4,478	0	4,478	0	0
544007 Rental Of Generators	35,483	0	35,483	0	0
544008 Rental Of Vehicles	0	0	0	0	0
544990 Rentals & Leases -Other	28,205	0	0	0	0
545001 Commercial Insurance Premiums	817,119	0	0	0	817,119
545050 Automobile Liability Insur Assess	34,416	0	24,372	0	6,984
545060 General Liab Insur Assess	25,728	2,666	13,456	0	6,760
545100 Automobile Liab Insur Dept. Exp A	5,500	0	3,941	0	0
545110 Gen Liab Insur Dept. Exp Adjust	1,473	0	1,473	0	0
545990 Other Insurance & Bonds	105	105	0	0	0
546001 Maint - Building/Facility	938,338	0	827,437	0	110,901
546002 Maint - Installed Equip & Fixture	54,432	886	53,005	0	541

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
546003 Maint - Elevators/Escalators	404,079	0	386,105	0	17,974
546004 Maint - Hvac	2,039,850	0	2,023,806	0	16,044
546005 Maint - Utility Lines & Hydrants	379	0	379	0	0
546010 Maint - Equipment	1,890	0	1,890	0	0
546011 Maint - Signs	5,510	0	5,510	0	0
546012 Maint - Office Equip & Furniture	13,646	0	13,646	0	0
546016 Maint - Medical/Safety Equip	48	0	48	0	0
546018 Maint - TV Monitors/Cameras	2,735	0	2,735	0	0
546019 Maint - Generators	259,238	0	259,238	0	0
546020 Maint - Computer Equipment	0	0	0	0	0
546060 Maint - Grounds & Landscaping	458,236	0	0	0	458,236
546061 Facility Security/Alarm Services	355,537	0	349,619	0	5,918
546065 Maint - Fencing	19,263	0	18,343	0	920
546066 Maint - Parking Areas	56,987	0	426	0	56,561
546067 Maint - Mowing	0	0	0	0	0
546068 Maint - Tree Trimming	63,527	0	0	0	63,527
546090 Fleet Management Services	190,372	0	142,774	0	41,425
546990 Maint - Other Repair & Maint Serv	2,855	0	2,374	0	481
546991 Maint - Parts	34,291	0	33,978	0	313
546992 Maint - Annual Service	17,984	0	17,984	0	0
546993 Maint - Preventative	192,674	0	192,674	0	0
546994 Maint - Normal/Periodic	27,326	0	27,326	0	0
547001 Printing And Binding	202	202	0	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
548001 Public Awareness Programs	3,257	0	3,257	0	0
549001 Awards Programs	257	257	0	0	0
549130 Fines & Penalties	0	0	0	0	0
549240 Collection Expense	3,479	0	0	0	3,479
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	241	0	0	0	0
549400 Permits	1,052	0	801	0	251
549500 Professional Licenses & Certif	10,310	0	10,310	0	0
549970 Cash Over/Short	(40)	0	0	0	(40)
549980 Indirect Administrative Costs	0	0	0	0	0
549990 Other Miscellaneous Expenses	57,269	100	56,893	0	0
551001 Office Supplies & Minor Office Eq	52,117	1,974	46,386	0	3,178
551020 Computer Software/Hardware Upgrad	1,033	0	649	0	256
552001 General oper supplies & minor equ	403,327	0	221,160	0	182,167
552004 Food/Dietary Supplies	0	0	0	0	0
552020 Unrecorded Property	0	0	0	0	0
552021 Tools & Minor Equipment	83,594	0	79,996	0	3,598
552120 Uniforms & Safety Apparel	51,354	0	34,243	0	17,111
552170 Regular Purchased Vehicle Fuel	0	0	0	0	0
553080 Traffic Signs/Components	0	0	0	0	0
554001 Memberships & Dues	9,466	3,824	4,503	0	612
554010 Books & Subscriptions	20	20	0	0	0
554011 Books	99	0	99	0	0
554012 Subscriptions	11,844	3,730	4,726	0	0
555040 Training/Educational Costs-Gen	9,495	4,500	4,995	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
555051 Training - Locally	684	684	0	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	816	(315)	1,131	0	0
555055 Training - Fees	0	0	0	0	0
*561050 Land Acq - Real Estate Tract Fees	0	0	0	0	0
*564001 Office Equipment & Furniture	8,744	0	0	0	0
*564020 Computer Equipment	5,809	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0
*564030 Fleet Equipment	0	0	0	0	0
*564990 Other Equipment	88,852	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0
*565401 Non-Infrast Fac -Instal Equip	10,521	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	26,440,397				
Deductions					
*Total Disallowed Costs	(113,926)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341940 Other Gen Govt Charges And Fees -	(157,441)	0	(157,441)	0	0
362011 General Rents & Royalties-Taxable	(10,113)	0	0	0	0
362021 General Rents & Royalties-Non-Tax	(259,901)	0	0	0	0
365010 Sale Of Surplus Materials And Scr	(57,041)	0	(55,086)	0	(1,955)
369930 Prior Year Expenditure Refund - 0	(823)	0	(823)	0	0
Functional Cost	25,841,152	1,133,729	11,555,929	3,302,729	8,843,103
Allocation Step 1					
Inbound - All Others	4,068,347	200,296	2,079,814	0	1,562,907
Reallocate Admin Costs		(1,334,025)	806,826	0	380,061
Unallocated Costs	(116,090)	0	0	0	0
1st Allocation	30,025,589	0	14,442,569	3,302,729	10,786,071
Allocation Step 2					
Inbound - All Others	3,665,717	180,175	1,874,979	0	1,408,012
Reallocate Admin Costs		(180,175)	108,980	0	51,338
Unallocated Costs	(20,605)	0	0	0	0
2nd Allocation	3,645,112	0	1,983,959	0	1,459,350
Total For 00004-120900 Facilities Management					
Schedule .3 Total	33,670,701	0	16,426,528	3,302,729	12,245,421

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management**

	Repair & Preservation	Property Management**	Architecture Services**
Other Expense & Cost			
512001 Salaries & Wages	548,369	1,237	918
512002 Salary Supplement	0	0	0
512004 Cafeteria Plan Benefits	24,923	64	0
512005 Deferred Compensation	3,680	12	0
512006 Reg Pay Exempt Employees	82,469	1,221	2,427
512008 Shift Pay	0	0	0
512009 Stand-by Pay	0	0	0
512010 Workers Comp Pay	0	0	0
512011 Other Reg Pay	35,396	37	0
512016 COVID-19 Admin Leave	0	0	0
513002 Salaries of Temporary Employees	0	0	0
514001 Overtime Pay	0	0	0
515001 Other Special Pay	0	0	0
515002 Monthly Auto Allowance	0	0	0
515004 Cell Phone Stipend	0	0	0
515005 Parking Stipend	0	0	0
516001 Annual Leave	44,660	38	359
516008 Parental Paid Leave	0	0	0
517001 Sick Leave	33,831	226	0
517002 COVID-19 Sick Leave	0	0	0
518001 Paid Compensatory Leave	0	0	0
521001 FICA/Medicare Taxes	55,562	94	0
522001 Florida Retirement System	77,936	120	0
522002 Other Retirement Plans	0	0	0
523001 Health Insurance	144,413	246	0
523002 Short and Long Term Disability	4,342	9	0
523003 Employee Life Insurance	604	3	0
524001 Workers' Comp Assessments	5,992	0	131
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	2,082	8	0
526002 VEBA Expense	0	0	0
531001 Engineering Services	0	0	7,700
531002 Medical Exams & Recruit/Pre-Emp S	0	0	0
531005 Computer Software Support Agree	0	0	0
531007 Computer Software Annual Maint Ag	39,550	0	0
531280 Medical & Dental Services	0	0	0
531540 Information Technology Services	0	0	0
531970 Recording Expenses	0	0	0
531990 Other Professional Services	0	82,410	0
531996 Fire Inspection Invoicing	0	0	0
533990 Court Reporter Non-Judicial	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0
534041 Contracted Pest Control Services	0	0	0
534042 Custodial/Janitorial	0	0	0
534043 Contracted Security Services	0	0	0
534160 Hazardous Material Collect & Disp	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management**

	Repair & Preservation	Property Management**	Architecture Services**
534170 Recycling Services	0	0	0
534310 Solid Waste Collection/Disposal	0	0	0
534390 Outside Purch Roadside Svcs	0	0	0
534990 Other Contractual Services	0	0	0
534991 Banking Service Fees	0	0	0
540001 Vicinity Meals	0	0	0
540002 Vicinity Mileage	0	0	0
540003 Hotel/Lodging	0	0	0
540004 Airfare	0	0	0
540005 Auto Rental & Fuel	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	0
540007 Parking and Tolls	840	0	0
540008 Taxi/Train/Bus	0	0	0
540009 Meal Allowance	0	0	0
540010 Other Travel Expenses	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	3,444	0	537
540110 Fleet Vehicle Rental (for Fleet M	21,095	0	1,348
541001 Telecommunications Services	0	361	0
541002 Telephone Equipment/Service	0	0	0
541003 Cell Phones Equipment/Service	0	0	0
541005 Head Set Equip Purchase	0	0	0
541006 Cable Service	0	0	0
541009 Communication Equip Repairs	0	0	0
541011 Air Card Services	0	0	0
541990 Other Communications Costs	0	0	0
542070 Postage & Freight Services-Gen	0	0	0
542071 Postage & Clerk's Mail Rm Charges	0	0	0
542073 Freight Charges	0	0	0
542990 Other Freight/Transportation Cost	0	0	0
543001 Electricity	0	0	0
543050 Water Usage For Fire Hydrants	0	0	0
543090 Utility Services	0	0	0
543091 Water Service	0	0	0
543093 Solid Waste/Garbage Collection	0	0	0
543095 Landfill Dumping Fees	0	0	0
544001 Rental Office Space	0	0	0
544002 Rental Of Office Equipment	0	0	0
544005 Rental Of Equip -General	0	0	0
544007 Rental Of Generators	0	0	0
544008 Rental Of Vehicles	0	0	0
544990 Rentals & Leases -Other	0	28,205	0
545001 Commercial Insurance Premiums	0	0	0
545050 Automobile Liability Insur Assess	2,808	0	252
545060 General Liab Insur Assess	2,247	0	599
545100 Automobile Liab Insur Dept. Exp A	1,559	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0
545990 Other Insurance & Bonds	0	0	0
546001 Maint - Building/Facility	0	0	0
546002 Maint - Installed Equip & Fixture	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management**

	Repair & Preservation	Property Management**	Architecture Services**
546003 Maint - Elevators/Escalators	0	0	0
546004 Maint - Hvac	0	0	0
546005 Maint - Utility Lines & Hydrants	0	0	0
546010 Maint - Equipment	0	0	0
546011 Maint - Signs	0	0	0
546012 Maint - Office Equip & Furniture	0	0	0
546016 Maint - Medical/Safety Equip	0	0	0
546018 Maint - TV Monitors/Cameras	0	0	0
546019 Maint - Generators	0	0	0
546020 Maint - Computer Equipment	0	0	0
546060 Maint - Grounds & Landscaping	0	0	0
546061 Facility Security/Alarm Services	0	0	0
546065 Maint - Fencing	0	0	0
546066 Maint - Parking Areas	0	0	0
546067 Maint - Mowing	0	0	0
546068 Maint - Tree Trimming	0	0	0
546090 Fleet Management Services	5,253	0	920
546990 Maint - Other Repair & Maint Serv	0	0	0
546991 Maint - Parts	0	0	0
546992 Maint - Annual Service	0	0	0
546993 Maint - Preventative	0	0	0
546994 Maint - Normal/Periodic	0	0	0
547001 Printing And Binding	0	0	0
547004 Printing - Forms	0	0	0
547006 Printing - Copying/Reproduction	0	0	0
548001 Public Awareness Programs	0	0	0
549001 Awards Programs	0	0	0
549130 Fines & Penalties	0	0	0
549240 Collection Expense	0	0	0
549280 Information & Evidence Gathering	0	0	0
549300 Legal Advertising	241	0	0
549400 Permits	0	0	0
549500 Professional Licenses & Certif	0	0	0
549970 Cash Over/Short	0	0	0
549980 Indirect Administrative Costs	0	0	0
549990 Other Miscellaneous Expenses	0	276	0
551001 Office Supplies & Minor Office Eq	399	180	0
551020 Computer Software/Hardware Upgrad	128	0	0
552001 General oper supplies & minor equ	0	0	0
552004 Food/Dietary Supplies	0	0	0
552020 Unrecorded Property	0	0	0
552021 Tools & Minor Equipment	0	0	0
552120 Uniforms & Safety Apparel	0	0	0
552170 Regular Purchased Vehicle Fuel	0	0	0
553080 Traffic Signs/Components	0	0	0
554001 Memberships & Dues	412	115	0
554010 Books & Subscriptions	0	0	0
554011 Books	0	0	0
554012 Subscriptions	3,388	0	0
555040 Training/Educational Costs-Gen	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management**

	Repair & Preservation	Property Management**	Architecture Services**
555051 Training - Locally	0	0	0
555052 Training - Out Of Town	0	0	0
555053 Training - Registration	0	0	0
555055 Training - Fees	0	0	0
*561050 Land Acq - Real Estate Tract Fees	0	0	0
*564001 Office Equipment & Furniture	0	0	0
*564020 Computer Equipment	0	0	0
*564021 Computer-Related Equip	0	0	0
*564030 Fleet Equipment	0	0	0
*564990 Other Equipment	0	0	0
*564991 Installed Equipment	0	0	0
*565401 Non-Infrast Fac -Instal Equip	0	0	0
Departmental Total			
Expenditures Per Financial Statement			
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
REVENUES:	0	0	0
341940 Other Gen Govt Charges And Fees -	0	0	0
362011 General Rents & Royalties-Taxable	0	(10,113)	0
362021 General Rents & Royalties-Non-Tax	0	(259,901)	0
365010 Sale Of Surplus Materials And Scr	0	0	0
369930 Prior Year Expenditure Refund - 0	0	0	0
 Functional Cost	 1,145,623	 (155,152)	 15,191
Allocation Step 1			
Inbound - All Others	202,389	20,270	2,671
Reallocate Admin Costs	146,208	398	532
Unallocated Costs	0	(134,484)	(18,394)
1st Allocation	1,494,220	0	0
Allocation Step 2			
Inbound - All Others	182,060	18,147	2,344
Reallocate Admin Costs	19,743	49	65
Unallocated Costs	0	(18,196)	(2,409)
2nd Allocation	201,803	0	0
Total For 00004-120900 Facilities Management			
Schedule .3 Total	1,696,023	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	41,118.01	0.391427	56,527		56,527		56,527
00004-100201 Legal Counsel & Admin	33,738.71	0.321179	46,381		46,381		46,381
00004-100302 JB Court Administration	433,881.49	4.130375	596,526		596,526	95,819	692,345
00004-101002 Property Appraiser	103,180.88	0.982240	141,854		141,854	22,771	164,625
00004-101201 Tax Collector	83,710.77	0.796892	115,082		115,082	18,469	133,551
00004-101301 Law Enforcement	200,906.26	1.912546	276,221		276,221	44,344	320,565
00004-101501 State Attorney Part I	52,254.20	0.497439	71,835		71,835	11,522	83,357
00004-101601 Public Defender	48,293.30	0.459733	66,391		66,391	10,645	77,036
00004-102050 Environmental Protection	85,938.98	0.818104	118,148		118,148	18,962	137,110
00004-110002 Exec Mgmt/Adm	36,025.86	0.342951	49,528		49,528		49,528
00004-110600 Mgmt & Budget	47,305.97	0.450334	65,031		65,031		65,031
00004-110650 Procurement Svcs	30,768.21	0.292901	42,298		42,298		42,298
00004-110700 Economic Development	47,593.45	0.453070	65,429		65,429	10,490	75,919
00004-110800 Info & Innov	126,316.64	1.202483	173,665		173,665		173,665
00004-120010 Communications	59,918.67	0.570401	82,373		82,373		82,373
00004-120030 Customer Service & Supp	6,963.29	0.066288	9,569		9,569	1,517	11,086
00004-120100 Human Resources	87,925.30	0.837013	120,875		120,875		120,875
00004-120802 Engineering & Operations	10,734.88	0.102192	14,752		14,752	2,343	17,095
00004-120840 Capital Programs	4,330.94	0.041229	5,946		5,946	936	6,882
00004-120850 Geospatial & Land Acquisiti	17,582.51	0.167378	24,162		24,162	3,859	28,021
00004-120900 Facilities Management	1,058,823.69	10.079569	1,455,748		1,455,748		1,455,748
00004-130020 Pet Resources	263,272.34	2.506245	361,962		361,962	58,129	420,091
00004-130100 Extension Services	46,112.37	0.438971	63,393		63,393	10,172	73,565
00004-130150 Sunshine Line Dept. SL	26,689.27	0.254071	36,683		36,683	5,876	42,559
00004-130210 CS Children's Services	188,242.65	1.791993	258,805		258,805	41,553	300,358
00004-130300 Consumer and Veteran Svcs	114,876.82	1.093580	157,940		157,940	25,351	183,291
00004-130500 Aging Services	294,784.85	2.806231	405,287		405,287	65,099	470,386
00004-131100 HC - Health Care Services	233.31	0.002221	319		319	47	366
00004-131400 SS Social Services Div	177,762.87	1.692230	244,400		244,400	39,246	283,646
00004-131500 HM Homeless Services	32,967.70	0.313839	45,321		45,321	7,261	52,582
00004-131600 FR Fire Rescue	11,084.05	0.105516	15,233		15,233	2,423	17,656
00004-132200 Medical Examiner	97,386.66	0.927081	133,884		133,884	21,493	155,377
00004-132250 Parks & Recreation -PR	63,609.37	0.605535	87,441		87,441	14,027	101,468
00004-133010 Opns & Leg Affairs	55,768.39	0.530892	76,669		76,669	12,292	88,961
00004-133100 Ent Sol & QA	33,871.91	0.322447	46,564		46,564	7,458	54,022
00004-167001 Guardian Ad-Litem	23,044.33	0.219373	31,678		31,678	5,070	36,748
00051-110501 Affordable Housing	12,241.00	0.116529	16,823		16,823	2,679	19,502
00051-120030 Customer Service & Supp	19,073.95	0.181576	26,219		26,219	4,189	30,408
00051-120151 Code Enforcement	61,548.37	0.585915	84,610		84,610	13,574	98,184
00051-120200 Development Services	17,950.86	0.170885	24,674		24,674	3,942	28,616
00051-120500 Public Utilities	126.94	0.001208	172		172	25	197
00051-120802 Engineering & Operations	32,869.25	0.312902	45,185		45,185	7,242	52,427
00051-120850 Geospatial & Land Acquisiti	29,234.17	0.278297	40,186		40,186	6,438	46,624
00051-120900 Facilities Management	5,590.16	0.053216	7,677		7,677	1,220	8,897
00051-130300 Consumer and Veteran Svcs	18,180.59	0.173072	24,994		24,994	3,993	28,987
00051-131600 FR Fire Rescue	1,140,380.77	10.855960	1,567,877		1,567,877	251,874	1,819,751
00051-132250 Parks & Recreation -PR	1,377,830.28	13.116381	1,895,361		1,895,361	307,033	2,202,394
00101-101100 Supervisor of Elections	111,906.71	1.065306	153,857		153,857	24,700	178,557

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10033-131600 FR Fire Rescue	3,279.00	0.031215	4,500		4,500	706	5,206
10107-130300 Consumer and Veteran Svcs	2,123.46	0.020214	2,915		2,915	453	3,368
10113-110600 MB Management & Budget	830.83	0.007909	1,137		1,137	170	1,307
10117-100311 JB Children's Justice Ctr	20,814.39	0.198144	28,609		28,609	4,569	33,178
10122-110600 MB Management & Budget	3,834.43	0.036502	5,263		5,263	830	6,093
10127-102050 Environmental Protection	9,643.94	0.091806	13,251		13,251	2,110	15,361
10129-131100 HC - Health Care Services	99,292.34	0.945223	136,504		136,504	21,913	158,417
10134-120850 Geospatial & Land Acquisiti	4,939.41	0.047021	6,782		6,782	1,075	7,857
10134-131600 FR Fire Rescue	3,770.55	0.035894	5,174		5,174	814	5,988
10147-130300 Consumer and Veteran Svcs	6,706.26	0.063841	9,217		9,217	1,463	10,680
10150-102050 Environmental Protection	2,436.59	0.023195	3,346		3,346	523	3,869
10150-120200 Development Services	225.61	0.002148	308		308	46	354
10210-120200 Development Services	468.38	0.004459	639		639	95	734
10214-120200 Development Services	33,350.14	0.317480	45,847		45,847	7,348	53,195
10216-130100 Extension Services	109.83	0.001046	148		148	21	169
10219-120500 Public Utilities	478.13	0.004552	651		651	97	748
10219-120802 Engineering & Operations	423.52	0.004032	580		580	84	664
10219-120840 Capital Programs	338.21	0.003220	462		462	67	529
10300-120030 Customer Service & Supp	6,678.82	0.063580	9,180		9,180	1,459	10,639
10300-120200 Development Services	4,367.75	0.041579	5,995		5,995	945	6,940
10300-120500 Public Utilities	1.28	0.000012	1		1		1
10300-120802 Engineering & Operations	141,353.88	1.345631	194,335		194,335	31,193	225,528
10300-120840 Capital Programs	1,866.07	0.017764	2,560		2,560	398	2,958
10300-120850 Geospatial & Land Acquisiti	18,065.44	0.171976	24,832		24,832	3,968	28,800
10400-132000 Library Services	1,002,484.86	9.543247	1,378,291		1,378,291	221,390	1,599,681
10784-110600 MB Management & Budget	273.42	0.002603	373		373	54	427
10792-120100 Human Resources	124.90	0.001189	169		169	23	192
10803-110700 Economic Development	3,554.89	0.033841	4,878		4,878	765	5,643
10900-132000 Library Services	35,585.80	0.338762	48,920		48,920	7,846	56,766
10902-102301 Planning Commission	35,373.77	0.336744	48,631		48,631	7,797	56,428
11224-131400 SS Social Services Div	226.83	0.002159	310		310	46	356
11225-131100 HC - Health Care Services	113.16	0.001077	153		153	21	174
12178-130210 CS Children's Services	2,790.65	0.026566	3,830		3,830	598	4,428
12363-131000 HS - Head Start	12.36	0.000118	17		17	2	19
12364-131000 HS - Head Start	0.80	0.000008	1		1		1
12372-110501 Affordable Housing	2,436.63	0.023196	3,347		3,347	523	3,870
12374-110700 Economic Development	810.89	0.007719	1,109		1,109	167	1,276
12481-130500 Aging Services	6,948.97	0.066151	9,549		9,549	1,515	11,064
12482-130500 Aging Services	548.46	0.005221	749		749	111	860
12485-130500 Aging Services	21,144.20	0.201284	29,062		29,062	4,643	33,705
12486-130500 Aging Services	2,862.65	0.027251	3,931		3,931	611	4,542
12488-130500 Aging Services	5,296.10	0.050417	7,269		7,269	1,156	8,425
12489-130500 Aging Services	1,154.86	0.010994	1,581		1,581	241	1,822
12490-130500 Aging Services	740.13	0.007046	1,010		1,010	152	1,162
12492-131400 SS Social Services Div	40,234.62	0.383017	55,314		55,314	8,869	64,183
12494-131400 SS Social Services Div	62,056.82	0.590756	85,309		85,309	13,685	98,994
12497-131400 SS Social Services Div	1,571.81	0.014963	2,156		2,156	332	2,488

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12499-131100 HC - Health Care Services	3,279.68	0.031221	4,501		4,501	706	5,207
12697-131600 FR Fire Rescue	1,653.67	0.015742	2,268		2,268	353	2,621
12699-131600 FR Fire Rescue	631.66	0.006013	863		863	127	990
12702-131600 FR Fire Rescue	5,730.01	0.054547	7,867		7,867	1,247	9,114
12709-130150 Sunshine Line Dept. SL	12,441.12	0.118434	17,099		17,099	2,722	19,821
12765-100311 JB Children's Justice Ctr	4.94	0.000047	5		5	1	6
12776-102050 Environmental Protection	2,062.02	0.019630	2,833		2,833	443	3,276
12778-102050 Environmental Protection	359.55	0.003423	492		492	71	563
12780-102050 Environmental Protection	9,173.21	0.087325	12,605		12,605	2,008	14,613
12782-102050 Environmental Protection	2,424.12	0.023077	3,329		3,329	519	3,848
12784-102050 Environmental Protection	805.02	0.007663	1,101		1,101	167	1,268
12786-102050 Environmental Protection	2,251.12	0.021430	3,090		3,090	481	3,571
12788-102050 Environmental Protection	186.48	0.001775	253		253	37	290
12790-130210 CS Children's Services	29,919.90	0.284825	41,130		41,130	6,591	47,721
12792-130210 CS Children's Services	35,362.37	0.336635	48,614		48,614	7,794	56,408
12794-130210 CS Children's Services	13,680.10	0.130229	18,799		18,799	2,993	21,792
12928-102050 Environmental Protection	795.65	0.007574	1,087		1,087	163	1,250
13001-130500 Aging Services	15,750.23	0.149936	21,648		21,648	3,459	25,107
13002-130500 Aging Services	8,093.60	0.077048	11,121		11,121	1,764	12,885
13003-130500 Aging Services	8,704.51	0.082863	11,959		11,959	1,902	13,861
13005-130500 Aging Services	326.86	0.003112	444		444	65	509
13007-130500 Aging Services	3,474.24	0.033073	4,767		4,767	750	5,517
13008-130500 Aging Services	696.78	0.006633	952		952	141	1,093
13010-130500 Aging Services	2,929.46	0.027887	4,021		4,021	627	4,648
13011-130500 Aging Services	133.23	0.001268	183		183	26	209
13012-110501 Affordable Housing	3,078.78	0.029309	4,225		4,225	661	4,886
13013-110501 Affordable Housing	16,833.43	0.160247	23,135		23,135	3,698	26,833
13014-110501 Affordable Housing	173.52	0.001652	236		236	33	269
13015-130210 CS Children's Services	1,623.29	0.015453	2,228		2,228	344	2,572
13016-130210 CS Children's Services	22,889.14	0.217895	31,464		31,464	5,036	36,500
13018-130210 CS Children's Services	10,735.22	0.102195	14,753		14,753	2,343	17,096
13019-130100 Extension Services	6,059.09	0.057680	8,325		8,325	1,321	9,646
13020-102050 Environmental Protection	692.71	0.006594	947		947	141	1,088
13021-102050 Environmental Protection	3,354.95	0.031938	4,604		4,604	725	5,329
13022-102050 Environmental Protection	838.09	0.007978	1,148		1,148	172	1,320
13023-102050 Environmental Protection	278.99	0.002656	382		382	56	438
13024-102050 Environmental Protection	1,557.09	0.014823	2,136		2,136	327	2,463
13025-102050 Environmental Protection	8,805.47	0.083824	12,096		12,096	1,922	14,018
13026-102050 Environmental Protection	387.11	0.003685	530		530	78	608
13027-102050 Environmental Protection	355.70	0.003386	486		486	70	556
13030-131600 FR Fire Rescue	432.60	0.004118	591		591	85	676
13031-131600 FR Fire Rescue	158.69	0.001511	217		217	31	248
13033-131100 HC - Health Care Services	3,482.41	0.033151	4,780		4,780	751	5,531
13034-120900 Facilities Management	26,752.59	0.254674	36,769		36,769	5,893	42,662
13034-131000 HS - Head Start	283,796.61	2.701628	390,184		390,184	62,667	452,851
13035-131000 HS - Head Start	2,729.52	0.025984	3,748		3,748	585	4,333
13036-120900 Facilities Management	2,973.00	0.028302	4,082		4,082	636	4,718
13036-131000 HS - Head Start	61,134.64	0.581977	84,043		84,043	13,479	97,522
13040-100311 JB Children's Justice Ctr	2,225.00	0.021181	3,054		3,054	476	3,530
13041-110700 Economic Development	3,706.58	0.035285	5,089		5,089	802	5,891
13044-130150 Sunshine Line Dept. SL	4,206.85	0.040047	5,777		5,777	910	6,687

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13053-130210 CS Children's Services	9,751.29	0.092828	13,403		13,403	2,135	15,538
13056-130210 CS Children's Services	10,891.34	0.103681	14,965		14,965	2,378	17,343
13058-102050 Environmental Protection	690.72	0.006575	945		945	139	1,084
13060-130150 Sunshine Line Dept. SL	609.23	0.005800	834		834	122	956
13062-131100 HC - Health Care Services	40.73	0.000388	55		55	5	60
13064-131100 HC - Health Care Services	530.86	0.005054	726		726	107	833
13066-131100 HC - Health Care Services	266.04	0.002533	364		364	53	417
13067-110600 MB Management & Budget	4.97	0.000047	5		5	1	6
13068-131400 SS Social Services Div	2,939.30	0.027981	4,035		4,035	628	4,663
13069-131400 SS Social Services Div	3,668.79	0.034925	5,032		5,032	791	5,823
13071-130500 Aging Services	11,412.32	0.108641	15,685		15,685	2,497	18,182
13072-130500 Aging Services	12,696.90	0.120869	17,449		17,449	2,778	20,227
13073-130500 Aging Services	1,682.41	0.016016	2,307		2,307	359	2,666
13150-130210 CS Children's Services	3,059.60	0.029126	4,201		4,201	657	4,858
40003-110650 PH Procurement Services	622.53	0.005926	850		850	123	973
40003-120500 Public Utilities	170,727.02	1.625252	234,723		234,723	37,690	272,413
40003-120850 Geospatial & Land Acquisiti	201.77	0.001921	273		273	40	313
40003-120900 Facilities Management	14,235.48	0.135516	19,565		19,565	3,119	22,684
40010-120500 Public Utilities	779.10	0.007417	1,064		1,064	160	1,224
40100-110650 PH Procurement Services	3,146.04	0.029949	4,318		4,318	675	4,993
40100-120010 Communications & Digital	1,702.66	0.016209	2,335		2,335	363	2,698
40100-120200 Development Services	1,038.55	0.009887	1,422		1,422	216	1,638
40100-120500 Public Utilities	57,669.02	0.548986	79,285		79,285	12,720	92,005
40100-120850 Geospatial & Land Acquisiti	6,641.76	0.063227	9,128		9,128	1,451	10,579
50003-131900 Fleet Services	108,321.55	1.031177	148,924		148,924	23,908	172,832
50100-110600 MB Management & Budget	13,821.87	0.131579	18,995		18,995	3,027	22,022
50100-120100 Human Resources	8,521.82	0.081124	11,707		11,707	1,862	13,569
50104-120100 Human Resources	10,871.50	0.103492	14,939		14,939	2,371	17,310
C0002 Clerk of Courts	77,235.01	0.735246	106,174		106,174	17,033	123,207
C0003 Clerk - Board Svcs	172,541.39	1.642524	237,220		237,220	38,095	275,315
C0004 Clerk of Courts	3,091.86	0.029433	4,243		4,243	664	4,907
C1003 Clerk of Courts	10,258.14	0.097653	14,102		14,102	2,242	16,344
C1006 Clerk of Courts	284,014.68	2.703704	390,482		390,482	62,718	453,200
COVID-19	111,554.76	1.061956	153,372		153,372	24,622	177,994
All Other	293,582.62	2.794787	403,632		403,632	64,834	468,466
Schedule .4 Total for Operations and Maint	10,504,652.02	100.000000	14,442,569		14,442,569	1,983,959	16,426,528

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept
Allocation Source: FY20 OM SS Utility Allocation - Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	7,152.07	0.226692	7,487		7,487		7,487
00004-100201 Legal Counsel & Admin	17,698.06	0.560957	18,527		18,527		18,527
00004-100302 JB Court Administration	404,661.82	12.826144	423,613		423,613		423,613
00004-101002 Property Appraiser	35,245.09	1.117127	36,896		36,896		36,896
00004-101201 Tax Collector	53,531.76	1.696740	56,039		56,039		56,039
00004-101301 Law Enforcement	224,717.10	7.122624	235,241		235,241		235,241
00004-101501 State Attorney Part I	121,720.10	3.858035	127,420		127,420		127,420
00004-101601 Public Defender	73,275.56	2.322539	76,707		76,707		76,707
00004-102050 Environmental Protection	84,083.63	2.665111	88,021		88,021		88,021
00004-110002 Exec Mgmt/Adm	3,278.19	0.103905	3,432		3,432		3,432
00004-110600 Mgmt & Budget	4,653.25	0.147489	4,871		4,871		4,871
00004-110650 Procurement Svcs	6,555.07	0.207769	6,862		6,862		6,862
00004-110700 Economic Development	6,601.32	0.209235	6,910		6,910		6,910
00004-110800 Info & Innov	128,292.17	4.066343	134,300		134,300		134,300
00004-120010 Communications	13,816.52	0.437928	14,464		14,464		14,464
00004-120030 Customer Service & Supp	1,245.59	0.039480	1,304		1,304		1,304
00004-120100 Human Resources	17,855.55	0.565949	18,692		18,692		18,692
00004-120802 Engineering & Operations	2,068.11	0.065551	2,165		2,165		2,165
00004-120840 Capital Programs	1,105.06	0.035026	1,157		1,157		1,157
00004-120850 Geospatial & Land Acquisiti	3,106.46	0.098462	3,252		3,252		3,252
00004-120900 Facilities Management	222,041.13	7.037806	232,440		232,440		232,440
00004-130300 Consumer and Veteran Svcs	859.28	0.027236	900		900		900
00004-130500 Aging Services	15,445.32	0.489554	16,169		16,169		16,169
00004-131100 HC - Health Care Services	19.49	0.000618	20		20		20
00004-131400 SS Social Services Div	2,839.53	0.090002	2,973		2,973		2,973
00004-131500 HM Homeless Services	4,654.76	0.147537	4,873		4,873		4,873
00004-131600 FR Fire Rescue	1,319.40	0.041820	1,381		1,381		1,381
00004-132250 Parks & Recreation -PR	55.48	0.001758	58		58		58
00004-133010 Opns & Leg Affairs	3,538.18	0.112146	3,704		3,704		3,704
00004-133100 Ent Sol & QA	8,488.44	0.269049	8,886		8,886		8,886
00004-167001 Guardian Ad-Litem	11,810.14	0.374334	12,363		12,363		12,363
00051-110501 Affordable Housing	1,423.28	0.045112	1,490		1,490		1,490
00051-120030 Customer Service & Supp	3,411.95	0.108145	3,572		3,572		3,572
00051-120151 Code Enforcement	7,825.61	0.248040	8,192		8,192		8,192
00051-120200 Development Services	14,266.28	0.452183	14,934		14,934		14,934
00051-120802 Engineering & Operations	6,332.37	0.200711	6,629		6,629		6,629
00051-120850 Geospatial & Land Acquisiti	5,165.06	0.163712	5,407		5,407		5,407
00051-120900 Facilities Management	1,172.29	0.037157	1,227		1,227		1,227
00051-130300 Consumer and Veteran Svcs	135.99	0.004310	142		142		142
00051-131600 FR Fire Rescue	135,745.75	4.302591	142,103		142,103		142,103
00051-132250 Parks & Recreation -PR	1,201.71	0.038089	1,258		1,258		1,258
00101-101100 Supervisor of Elections	44,742.00	1.418141	46,837		46,837		46,837
10033-131600 FR Fire Rescue	390.32	0.012372	409		409		409
10107-130300 Consumer and Veteran Svcs	15.88	0.000503	17		17		17
10113-110600 MB Management & Budget	81.72	0.002590	86		86		86
10117-100311 JB Children's Justice Ctr	3,914.51	0.124074	4,098		4,098		4,098
10122-110600 MB Management & Budget	377.17	0.011955	395		395		395

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10127-102050 Environmental Protection	9,435.73	0.299074	9,878		9,878		9,878
10129-131100 HC - Health Care Services	8,296.23	0.262957	8,685		8,685		8,685
10134-120850 Geospatial & Land Acquisiti	872.69	0.027661	914		914		914
10134-131600 FR Fire Rescue	448.83	0.014226	470		470		470
10147-130300 Consumer and Veteran Svcs	50.16	0.001590	53		53		53
10150-102050 Environmental Protection	2,383.99	0.075563	2,496		2,496		2,496
10150-120200 Development Services	179.30	0.005683	188		188		188
10210-120200 Development Services	372.24	0.011799	390		390		390
10214-120200 Development Services	26,504.71	0.840092	27,746		27,746		27,746
10219-120802 Engineering & Operations	81.59	0.002586	85		85		85
10219-120840 Capital Programs	86.30	0.002735	90		90		90
10300-120030 Customer Service & Supp	1,194.71	0.037867	1,251		1,251		1,251
10300-120200 Development Services	3,471.23	0.110024	3,634		3,634		3,634
10300-120802 Engineering & Operations	27,232.30	0.863154	28,508		28,508		28,508
10300-120840 Capital Programs	476.14	0.015092	498		498		498
10300-120850 Geospatial & Land Acquisiti	3,191.78	0.101167	3,341		3,341		3,341
10784-110600 MB Management & Budget	26.90	0.000853	28		28		28
10792-120100 Human Resources	25.36	0.000804	27		27		27
10803-110700 Economic Development	493.07	0.015628	516		516		516
10900-132000 Library Services	14,215.74	0.450581	14,881		14,881		14,881
10902-102301 Planning Commission	17,191.29	0.544894	17,996		17,996		17,996
11224-131400 SS Social Services Div	3.62	0.000115	4		4		4
11225-131100 HC - Health Care Services	9.45	0.000300	10		10		10
12372-110501 Affordable Housing	283.31	0.008980	297		297		297
12374-110700 Economic Development	112.47	0.003565	118		118		118
12481-130500 Aging Services	364.09	0.011540	381		381		381
12482-130500 Aging Services	28.74	0.000911	30		30		30
12485-130500 Aging Services	1,107.86	0.035115	1,160		1,160		1,160
12486-130500 Aging Services	149.99	0.004754	157		157		157
12488-130500 Aging Services	277.49	0.008795	290		290		290
12489-130500 Aging Services	60.51	0.001918	63		63		63
12490-130500 Aging Services	38.78	0.001229	41		41		41
12492-131400 SS Social Services Div	642.69	0.020371	673		673		673
12494-131400 SS Social Services Div	991.27	0.031419	1,038		1,038		1,038
12497-131400 SS Social Services Div	25.11	0.000796	26		26		26
12499-131100 HC - Health Care Services	274.03	0.008686	287		287		287
12697-131600 FR Fire Rescue	196.85	0.006239	206		206		206
12699-131600 FR Fire Rescue	75.19	0.002383	79		79		79
12702-131600 FR Fire Rescue	682.07	0.021619	714		714		714
12765-100311 JB Children's Justice Ctr	0.93	0.000029	1		1		1
12776-102050 Environmental Protection	2,017.50	0.063947	2,112		2,112		2,112
12778-102050 Environmental Protection	351.79	0.011150	368		368		368
12780-102050 Environmental Protection	8,975.16	0.284476	9,395		9,395		9,395
12782-102050 Environmental Protection	2,371.79	0.075176	2,483		2,483		2,483
12784-102050 Environmental Protection	787.64	0.024965	825		825		825
12786-102050 Environmental Protection	2,202.52	0.069811	2,306		2,306		2,306
12788-102050 Environmental Protection	182.45	0.005783	191		191		191
12928-102050 Environmental Protection	778.47	0.024674	815		815		815

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13001-130500 Aging Services	825.24	0.026157	864		864		864
13002-130500 Aging Services	424.07	0.013441	444		444		444
13003-130500 Aging Services	456.08	0.014456	477		477		477
13005-130500 Aging Services	17.13	0.000543	18		18		18
13007-130500 Aging Services	182.03	0.005770	191		191		191
13008-130500 Aging Services	36.51	0.001157	38		38		38
13010-130500 Aging Services	153.49	0.004865	161		161		161
13011-130500 Aging Services	6.98	0.000221	7		7		7
13012-110501 Affordable Housing	357.98	0.011347	375		375		375
13013-110501 Affordable Housing	1,957.25	0.062037	2,049		2,049		2,049
13014-110501 Affordable Housing	20.17	0.000639	21		21		21
13020-102050 Environmental Protection	677.75	0.021482	709		709		709
13021-102050 Environmental Protection	3,282.52	0.104043	3,436		3,436		3,436
13022-102050 Environmental Protection	820.00	0.025991	858		858		858
13023-102050 Environmental Protection	272.96	0.008652	286		286		286
13024-102050 Environmental Protection	1,523.47	0.048288	1,595		1,595		1,595
13025-102050 Environmental Protection	8,615.37	0.273072	9,019		9,019		9,019
13026-102050 Environmental Protection	378.75	0.012005	396		396		396
13027-102050 Environmental Protection	348.02	0.011031	364		364		364
13030-131600 FR Fire Rescue	51.49	0.001632	54		54		54
13031-131600 FR Fire Rescue	18.89	0.000599	20		20		20
13033-131100 HC - Health Care Services	290.97	0.009223	305		305		305
13034-120900 Facilities Management	5,610.16	0.177819	5,873		5,873		5,873
13036-120900 Facilities Management	623.45	0.019761	653		653		653
13040-100311 JB Children's Justice Ctr	418.45	0.013263	438		438		438
13041-110700 Economic Development	514.11	0.016295	538		538		538
13058-102050 Environmental Protection	675.81	0.021420	707		707		707
13062-131100 HC - Health Care Services	3.40	0.000108	4		4		4
13064-131100 HC - Health Care Services	44.36	0.001406	46		46		46
13066-131100 HC - Health Care Services	22.23	0.000705	23		23		23
13067-110600 MB Management & Budget	0.49	0.000016	1		1		1
13068-131400 SS Social Services Div	46.95	0.001488	49		49		49
13069-131400 SS Social Services Div	58.60	0.001857	61		61		61
13071-130500 Aging Services	597.95	0.018953	626		626		626
13072-130500 Aging Services	665.26	0.021086	696		696		696
13073-130500 Aging Services	88.15	0.002794	92		92		92
40003-110650 PH Procurement Services	132.63	0.004204	139		139		139
40003-120850 Geospatial & Land Acquisiti	35.65	0.001130	37		37		37
40003-120900 Facilities Management	2,985.26	0.094621	3,125		3,125		3,125
40100-110650 PH Procurement Services	670.25	0.021244	702		702		702
40100-120010 Communications & Digital	392.61	0.012444	411		411		411
40100-120200 Development Services	825.38	0.026161	864		864		864
40100-120850 Geospatial & Land Acquisiti	1,173.46	0.037194	1,228		1,228		1,228
50003-131900 Fleet Services	17,658.15	0.559692	18,485		18,485		18,485
50100-110600 MB Management & Budget	1,359.59	0.043094	1,423		1,423		1,423
50100-120100 Human Resources	1,730.58	0.054852	1,812		1,812		1,812
50104-120100 Human Resources	2,207.74	0.069976	2,311		2,311		2,311

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0002 Clerk of Courts	41,419.02	1.312815	43,359		43,359		43,359
C0003 Clerk - Board Svcs	92,529.22	2.932802	96,863		96,863		96,863
C0004 Clerk of Courts	1,658.08	0.052554	1,736		1,736		1,736
C1003 Clerk of Courts	5,501.16	0.174365	5,759		5,759		5,759
C1006 Clerk of Courts	152,309.29	4.827589	159,442		159,442		159,442
All Other	955,144.38	30.274214	999,871		999,871		999,871
Schedule .4 Total for Utilities	3,154,976.52	100.000000	3,302,729		3,302,729	0	3,302,729

Allocation Basis: Utilities Costs Identified to Fund/Dept
Allocation Source: FY20 OM SS Utility Allocation - Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	26,819.13	0.346827	37,400		37,400		37,400
00004-100201 Legal Counsel & Admin	26,819.13	0.346827	37,400		37,400		37,400
00004-100302 JB Court Administration	374,613.40	4.844530	522,527		522,527	80,132	602,659
00004-101002 Property Appraiser	68,622.79	0.887435	95,714		95,714	14,659	110,373
00004-101201 Tax Collector	43,445.13	0.561836	60,594		60,594	9,282	69,876
00004-101301 Law Enforcement	310,156.49	4.010968	432,620		432,620	66,359	498,979
00004-101501 State Attorney Part I	102,387.00	1.324077	142,806		142,806	21,887	164,693
00004-101601 Public Defender	67,539.55	0.873427	94,202		94,202	14,433	108,635
00004-102050 Environmental Protection	41,163.50	0.532330	57,411		57,411	8,784	66,195
00004-110002 Exec Mgmt/Adm	26,819.13	0.346827	37,400		37,400		37,400
00004-110600 Mgmt & Budget	38,404.01	0.496644	53,560		53,560		53,560
00004-110650 Procurement Svcs	23,892.70	0.308982	33,322		33,322		33,322
00004-110700 Economic Development	25,263.78	0.326713	35,231		35,231	5,394	40,625
00004-110800 Info & Innov	217,487.61	2.812567	303,363		303,363		303,363
00004-120010 Communications	69,744.27	0.901938	97,277		97,277		97,277
00004-120030 Customer Service & Supp	5,708.19	0.073819	7,952		7,952	1,209	9,161
00004-120100 Human Resources	60,013.87	0.776104	83,706		83,706		83,706
00004-120802 Engineering & Operations	6,794.69	0.087869	9,475		9,475	1,437	10,912
00004-120840 Capital Programs	3,017.98	0.039029	4,201		4,201	627	4,828
00004-120850 Geospatial & Land Acquisiti	12,198.55	0.157753	17,011		17,011	2,588	19,599
00004-120900 Facilities Management	423,038.64	5.470769	590,074		590,074		590,074
00004-130020 Pet Resources	83,149.54	1.075296	115,974		115,974	17,777	133,751
00004-130100 Extension Services	43,490.65	0.562425	60,656		60,656	9,290	69,946
00004-130150 Sunshine Line Dept. SL	5,834.26	0.075449	8,130		8,130	1,235	9,365
00004-130210 CS Children's Services	92,112.77	1.191210	128,480		128,480	19,694	148,174
00004-130300 Consumer and Veteran Svcs	67,178.28	0.868755	93,701		93,701	14,357	108,058
00004-130500 Aging Services	255,871.47	3.308950	356,898		356,898	54,737	411,635
00004-131100 HC - Health Care Services	193.01	0.002496	265		265	37	302
00004-131400 SS Social Services Div	71,863.64	0.929346	100,233		100,233	15,353	115,586
00004-131500 HM Homeless Services	26,819.13	0.346827	37,400		37,400	5,726	43,126
00004-131600 FR Fire Rescue	1,198.10	0.015494	1,664		1,664	242	1,906
00004-132200 Medical Examiner	96,671.64	1.250165	134,833		134,833	20,658	155,491
00004-132250 Parks & Recreation -PR	43,345.99	0.560554	60,456		60,456	9,263	69,719
00004-133010 Opns & Leg Affairs	64,102.88	0.828984	89,411		89,411	13,701	103,112
00004-133100 Ent Sol & QA	26,819.13	0.346827	37,400		37,400	5,726	43,126
00004-167001 Guardian Ad-Litem	37,283.75	0.482156	52,001		52,001	7,963	59,964
00051-110501 Affordable Housing	53,306.06	0.689358	74,347		74,347	11,392	85,739
00051-120030 Customer Service & Supp	15,635.95	0.202205	21,803		21,803	3,325	25,128
00051-120151 Code Enforcement	94,340.12	1.220014	131,582		131,582	20,163	151,745
00051-120200 Development Services	11,632.00	0.150426	16,222		16,222	2,465	18,687
00051-120500 Public Utilities	123.60	0.001598	170		170	22	192
00051-120802 Engineering & Operations	20,804.74	0.269049	29,011		29,011	4,427	33,438
00051-120850 Geospatial & Land Acquisiti	20,282.35	0.262293	28,283		28,283	4,318	32,601
00051-120900 Facilities Management	2,233.47	0.028883	3,111		3,111	465	3,576
00051-130300 Consumer and Veteran Svcs	10,631.74	0.137491	14,822		14,822	2,254	17,076
00051-131600 FR Fire Rescue	123,265.81	1.594083	171,933		171,933	26,355	198,288
00051-132250 Parks & Recreation -PR	938,909.06	12.142047	1,309,650		1,309,650	200,910	1,510,560
00101-101100 Supervisor of Elections	51,588.53	0.667147	71,951		71,951	11,029	82,980

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10033-131600 FR Fire Rescue	354.43	0.004584	492		492	68	560
10107-130300 Consumer and Veteran Svcs	1,241.77	0.016059	1,725		1,725	253	1,978
10113-110600 MB Management & Budget	674.49	0.008723	936		936	132	1,068
10117-100311 JB Children's Justice Ctr	33,675.90	0.435499	46,966		46,966	7,184	54,150
10122-110600 MB Management & Budget	3,112.87	0.040256	4,338		4,338	646	4,984
10127-102050 Environmental Protection	4,619.30	0.059737	6,433		6,433	970	7,403
10129-131100 HC - Health Care Services	82,140.13	1.062243	114,568		114,568	17,558	132,126
10134-120850 Geospatial & Land Acquisiti	3,426.91	0.044317	4,773		4,773	714	5,487
10134-131600 FR Fire Rescue	407.57	0.005271	566		566	79	645
10147-130300 Consumer and Veteran Svcs	3,921.72	0.050716	5,462		5,462	821	6,283
10150-102050 Environmental Protection	1,167.09	0.015093	1,622		1,622	236	1,858
10150-120200 Development Services	146.19	0.001891	201		201	27	228
10210-120200 Development Services	303.51	0.003925	421		421	60	481
10214-120200 Development Services	21,610.60	0.279470	30,137		30,137	4,602	34,739
10216-130100 Extension Services	103.58	0.001340	142		142	19	161
10219-120500 Public Utilities	465.57	0.006021	643		643	88	731
10219-120802 Engineering & Operations	268.07	0.003467	371		371	52	423
10219-120840 Capital Programs	235.68	0.003048	327		327	46	373
10300-120030 Customer Service & Supp	5,474.99	0.070803	7,628		7,628	1,158	8,786
10300-120200 Development Services	2,830.26	0.036601	3,943		3,943	587	4,530
10300-120500 Public Utilities	1.24	0.000016	1		1		1
10300-120802 Engineering & Operations	89,470.59	1.157041	124,790		124,790	19,118	143,908
10300-120840 Capital Programs	1,300.36	0.016816	1,809		1,809	266	2,075
10300-120850 Geospatial & Land Acquisiti	12,533.60	0.162086	17,479		17,479	2,657	20,136
10400-132000 Library Services	1,405,785.43	18.179731	1,961,854		1,961,854	303,205	2,265,059
10784-110600 MB Management & Budget	221.97	0.002871	308		308	44	352
10792-120100 Human Resources	85.25	0.001102	117		117	15	132
10803-110700 Economic Development	1,887.03	0.024403	2,626		2,626	391	3,017
10900-132000 Library Services	72,131.20	0.932806	100,608		100,608	15,410	116,018
10902-102301 Planning Commission	26,819.13	0.346827	37,400		37,400	5,726	43,126
11224-131400 SS Social Services Div	91.70	0.001186	127		127	16	143
11225-131100 HC - Health Care Services	93.61	0.001211	129		129	17	146
12178-130210 CS Children's Services	1,365.55	0.017659	1,900		1,900	281	2,181
12363-131000 HS - Head Start	17.96	0.000232	24		24	2	26
12364-131000 HS - Head Start	1.16	0.000015	1		1		1
12372-110501 Affordable Housing	10,610.85	0.137220	14,795		14,795	2,251	17,046
12374-110700 Economic Development	430.44	0.005566	596		596	83	679
12481-130500 Aging Services	6,031.67	0.078002	8,409		8,409	1,277	9,686
12482-130500 Aging Services	476.06	0.006156	658		658	93	751
12485-130500 Aging Services	18,353.04	0.237343	25,595		25,595	3,908	29,503
12486-130500 Aging Services	2,484.76	0.032133	3,462		3,462	516	3,978
12488-130500 Aging Services	4,596.99	0.059449	6,403		6,403	966	7,369
12489-130500 Aging Services	1,002.42	0.012963	1,391		1,391	199	1,590
12490-130500 Aging Services	642.43	0.008308	893		893	126	1,019
12492-131400 SS Social Services Div	16,265.52	0.210347	22,681		22,681	3,461	26,142
12494-131400 SS Social Services Div	25,087.52	0.324434	34,984		34,984	5,357	40,341
12497-131400 SS Social Services Div	635.43	0.008217	884		884	123	1,007

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12499-131100 HC - Health Care Services	2,713.13	0.035086	3,778		3,778	566	4,344
12697-131600 FR Fire Rescue	178.75	0.002312	245		245	35	280
12699-131600 FR Fire Rescue	68.28	0.000883	93		93	12	105
12702-131600 FR Fire Rescue	619.37	0.008010	859		859	120	979
12709-130150 Sunshine Line Dept. SL	2,719.62	0.035170	3,787		3,787	567	4,354
12765-100311 JB Children's Justice Ctr	8.00	0.000103	10		10	1	11
12776-102050 Environmental Protection	987.68	0.012773	1,371		1,371	198	1,569
12778-102050 Environmental Protection	172.22	0.002227	238		238	33	271
12780-102050 Environmental Protection	4,393.83	0.056821	6,122		6,122	921	7,043
12782-102050 Environmental Protection	1,161.12	0.015016	1,615		1,615	234	1,849
12784-102050 Environmental Protection	385.59	0.004986	534		534	77	611
12786-102050 Environmental Protection	1,078.25	0.013944	1,500		1,500	216	1,716
12788-102050 Environmental Protection	89.32	0.001155	122		122	16	138
12790-130210 CS Children's Services	14,640.70	0.189335	20,414		20,414	3,110	23,524
12792-130210 CS Children's Services	17,303.87	0.223775	24,130		24,130	3,684	27,814
12794-130210 CS Children's Services	6,694.09	0.086569	9,335		9,335	1,418	10,753
12928-102050 Environmental Protection	381.11	0.004929	529		529	74	603
13001-130500 Aging Services	13,671.10	0.176796	19,060		19,060	2,900	21,960
13002-130500 Aging Services	7,025.20	0.090850	9,797		9,797	1,485	11,282
13003-130500 Aging Services	7,555.47	0.097708	10,536		10,536	1,597	12,133
13005-130500 Aging Services	283.71	0.003669	393		393	55	448
13007-130500 Aging Services	3,015.62	0.038998	4,199		4,199	625	4,824
13008-130500 Aging Services	604.80	0.007821	839		839	118	957
13010-130500 Aging Services	2,542.75	0.032883	3,541		3,541	527	4,068
13011-130500 Aging Services	115.65	0.001496	160		160	21	181
13012-110501 Affordable Housing	13,407.21	0.173383	18,691		18,691	2,848	21,539
13013-110501 Affordable Housing	73,304.80	0.947984	102,243		102,243	15,663	117,906
13014-110501 Affordable Housing	755.61	0.009772	1,048		1,048	149	1,197
13015-130210 CS Children's Services	794.32	0.010272	1,102		1,102	157	1,259
13016-130210 CS Children's Services	11,200.34	0.144844	15,618		15,618	2,375	17,993
13018-130210 CS Children's Services	5,253.07	0.067933	7,316		7,316	1,112	8,428
13019-130100 Extension Services	5,714.60	0.073902	7,960		7,960	1,209	9,169
13020-102050 Environmental Protection	331.80	0.004291	460		460	65	525
13021-102050 Environmental Protection	1,606.97	0.020781	2,235		2,235	332	2,567
13022-102050 Environmental Protection	401.43	0.005191	558		558	79	637
13023-102050 Environmental Protection	133.63	0.001728	186		186	26	212
13024-102050 Environmental Protection	745.82	0.009645	1,033		1,033	148	1,181
13025-102050 Environmental Protection	4,217.69	0.054544	5,876		5,876	882	6,758
13026-102050 Environmental Protection	185.42	0.002398	255		255	36	291
13027-102050 Environmental Protection	170.38	0.002203	235		235	32	267
13030-131600 FR Fire Rescue	46.76	0.000605	63		63	8	71
13031-131600 FR Fire Rescue	17.15	0.000222	23		23	2	25
13033-131100 HC - Health Care Services	2,880.84	0.037255	4,013		4,013	598	4,611
13034-120900 Facilities Management	10,688.63	0.138226	14,901		14,901	2,266	17,167
13034-131000 HS - Head Start	412,448.82	5.333821	575,309		575,309	88,247	663,556
13035-131000 HS - Head Start	3,966.88	0.051300	5,525		5,525	831	6,356
13036-120900 Facilities Management	1,187.82	0.015361	1,651		1,651	240	1,891
13036-131000 HS - Head Start	88,848.52	1.148996	123,921		123,921	18,981	142,902
13040-100311 JB Children's Justice Ctr	3,599.85	0.046554	5,014		5,014	752	5,766
13041-110700 Economic Development	1,967.54	0.025444	2,738		2,738	411	3,149
13044-130150 Sunshine Line Dept. SL	919.61	0.011892	1,278		1,278	186	1,464

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13053-130210 CS Children's Services	4,771.60	0.061707	6,645		6,645	1,003	7,648
13056-130210 CS Children's Services	5,329.46	0.068921	7,425		7,425	1,128	8,553
13058-102050 Environmental Protection	330.84	0.004278	458		458	64	522
13060-130150 Sunshine Line Dept. SL	133.18	0.001722	185		185	25	210
13062-131100 HC - Health Care Services	33.69	0.000436	46		46	4	50
13064-131100 HC - Health Care Services	439.16	0.005679	608		608	85	693
13066-131100 HC - Health Care Services	220.08	0.002846	305		305	44	349
13067-110600 MB Management & Budget	4.04	0.000052	5		5	1	6
13068-131400 SS Social Services Div	1,188.26	0.015367	1,652		1,652	240	1,892
13069-131400 SS Social Services Div	1,483.17	0.019180	2,064		2,064	305	2,369
13071-130500 Aging Services	9,905.83	0.128103	13,814		13,814	2,102	15,916
13072-130500 Aging Services	11,020.83	0.142522	15,367		15,367	2,335	17,702
13073-130500 Aging Services	1,460.32	0.018885	2,030		2,030	301	2,331
13150-130210 CS Children's Services	1,497.15	0.019361	2,084		2,084	309	2,393
40003-110650 PH Procurement Services	483.42	0.006252	669		669	95	764
40003-120500 Public Utilities	9,532.53	0.123275	13,296		13,296	2,024	15,320
40003-120850 Geospatial & Land Acquisiti	139.98	0.001810	194		194	26	220
40003-120900 Facilities Management	5,687.59	0.073552	7,923		7,923	1,205	9,128
40010-120500 Public Utilities	758.62	0.009811	1,053		1,053	149	1,202
40100-110650 PH Procurement Services	2,443.02	0.031593	3,404		3,404	508	3,912
40100-120010 Communications & Digital	1,981.86	0.025630	2,761		2,761	413	3,174
40100-120200 Development Services	672.97	0.008703	935		935	132	1,067
40100-120500 Public Utilities	56,152.98	0.726175	78,324		78,324	11,995	90,319
40100-120850 Geospatial & Land Acquisiti	4,607.98	0.059591	6,417		6,417	967	7,384
50003-131900 Fleet Services	21,850.56	0.282573	30,473		30,473	4,655	35,128
50100-110600 MB Management & Budget	11,220.89	0.145109	15,646		15,646	2,378	18,024
50100-120100 Human Resources	5,816.61	0.075221	8,106		8,106	1,230	9,336
50104-120100 Human Resources	7,420.40	0.095961	10,347		10,347	1,572	11,919
C0002 Clerk of Courts	74,038.30	0.957469	103,265		103,265	15,820	119,085
C0003 Clerk - Board Svcs	165,400.01	2.138966	230,706		230,706	35,379	266,085
C0004 Clerk of Courts	2,963.89	0.038329	4,127		4,127	615	4,742
C1003 Clerk of Courts	9,833.57	0.127169	13,711		13,711	2,087	15,798
C1006 Clerk of Courts	272,259.50	3.520882	379,758		379,758	58,252	438,010
All Other	211,180.62	2.731005	294,558		294,558	45,174	339,732
Schedule .4 Total for Facilities Support Svcs	7,732,708.40	100.000000	10,786,071		10,786,071	1,459,350	12,245,421

Allocation Basis: Support Services Costs Identified to Fund/Dept
Allocation Source: FY20 OM SS Utility Allocation - Facilities Management Services

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Repair & Preservation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100302 JB Court Administration	33,967.50	2.964983	44,296		44,296	8,323	52,619
00004-101201 Tax Collector	4,303.57	0.375654	5,605		5,605	1,036	6,641
00004-102050 Environmental Protection	17,871.46	1.559979	23,303		23,303	4,379	27,682
00004-120802 Engineering & Operations	269.36	0.023512	348		348	59	407
00004-120840 Capital Programs	143.93	0.012563	187		187	29	216
00004-120850 Geospatial & Land Acquisiti	199.36	0.017402	257		257	45	302
00004-120900 Facilities Management	324,709.71	28.343528	423,959		423,959		423,959
00004-130020 Pet Resources	15,421.14	1.346093	20,103		20,103	3,774	23,877
00004-130100 Extension Services	17,216.56	1.502813	22,450		22,450	4,213	26,663
00004-130210 CS Children's Services	8,780.94	0.766478	11,448		11,448	2,137	13,585
00004-130500 Aging Services	26,962.35	2.353512	35,160		35,160	6,610	41,770
00004-131400 SS Social Services Div	6,124.99	0.534643	7,981		7,981	1,489	9,470
00004-131600 FR Fire Rescue	702.10	0.061285	910		910	160	1,070
00004-132200 Medical Examiner	30,893.52	2.696659	40,288		40,288	7,574	47,862
00004-132250 Parks & Recreation -PR	9,876.59	0.862116	12,876		12,876	2,404	15,280
00004-132252 Conservation & Environ	69,008.42	6.023664	90,005		90,005	16,961	106,966
00051-120500 Public Utilities	0.19	0.000017	0		0		0
00051-120802 Engineering & Operations	824.77	0.071993	1,069		1,069	190	1,259
00051-120850 Geospatial & Land Acquisiti	331.47	0.028934	430		430	72	502
00051-120900 Facilities Management	1,714.34	0.149643	2,231		2,231	407	2,638
00051-131600 FR Fire Rescue	72,235.47	6.305349	94,211		94,211	17,745	111,956
00051-132250 Parks & Recreation -PR	213,934.94	18.674130	279,033		279,033	53,631	332,664
00051-132252 Conservation & Environ	6,096.67	0.532171	7,942		7,942	1,481	9,423
10033-131600 FR Fire Rescue	207.70	0.018130	268		268	46	314
10127-102050 Environmental Protection	2,005.51	0.175059	2,611		2,611	480	3,091
10134-120850 Geospatial & Land Acquisiti	56.00	0.004888	69		69	12	81
10134-131600 FR Fire Rescue	238.84	0.020848	307		307	52	359
10150-102050 Environmental Protection	506.70	0.044229	655		655	115	770
10150-132252 Conservation & Environ	1,590.77	0.138856	2,072		2,072	376	2,448
10216-130100 Extension Services	41.00	0.003579	51		51	9	60
10219-120500 Public Utilities	0.71	0.000062	1		1		1
10219-120802 Engineering & Operations	10.63	0.000928	13		13	1	14
10219-120840 Capital Programs	11.24	0.000981	13		13	2	15
10300-120802 Engineering & Operations	3,546.91	0.309606	4,620		4,620	850	5,470
10300-120840 Capital Programs	62.01	0.005413	78		78	13	91
10300-120850 Geospatial & Land Acquisiti	204.83	0.017879	264		264	46	310
10400-132000 Library Services	143,226.99	12.502116	186,815		186,815	35,208	222,023
10900-132000 Library Services	1,941.83	0.169500	2,527		2,527	466	2,993
11224-131400 SS Social Services Div	7.82	0.000683	9		9	1	10
12178-130210 CS Children's Services	130.17	0.011362	169		169	27	196
12363-131000 HS - Head Start	1.52	0.000133	2		2		2
12364-131000 HS - Head Start	0.10	0.000009	0		0		0
12481-130500 Aging Services	635.58	0.055479	823		823	145	968
12482-130500 Aging Services	50.16	0.004378	62		62	11	73
12485-130500 Aging Services	1,933.94	0.168811	2,515		2,515	464	2,979
12486-130500 Aging Services	261.83	0.022855	339		339	58	397
12488-130500 Aging Services	484.41	0.042284	627		627	109	736
12489-130500 Aging Services	105.63	0.009220	137		137	22	159
12490-130500 Aging Services	67.70	0.005909	85		85	15	100
12492-131400 SS Social Services Div	1,386.32	0.121010	1,802		1,802	328	2,130

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Repair & Preservation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12494-131400 SS Social Services Div	2,138.23	0.186644	2,782		2,782	510	3,292
12497-131400 SS Social Services Div	54.16	0.004728	67		67	12	79
12697-131600 FR Fire Rescue	104.75	0.009144	135		135	22	157
12699-131600 FR Fire Rescue	40.01	0.003492	50		50	9	59
12702-131600 FR Fire Rescue	362.96	0.031682	469		469	81	550
12776-102050 Environmental Protection	428.81	0.037430	557		557	95	652
12778-102050 Environmental Protection	74.77	0.006527	93		93	16	109
12780-102050 Environmental Protection	1,907.62	0.166514	2,480		2,480	456	2,936
12782-102050 Environmental Protection	504.11	0.044003	652		652	115	767
12784-102050 Environmental Protection	167.41	0.014613	215		215	38	253
12786-102050 Environmental Protection	468.13	0.040863	607		607	107	714
12788-102050 Environmental Protection	38.78	0.003385	49		49	6	55
12790-130210 CS Children's Services	1,395.67	0.121826	1,814		1,814	330	2,144
12792-130210 CS Children's Services	1,649.55	0.143987	2,148		2,148	393	2,541
12794-130210 CS Children's Services	638.13	0.055702	825		825	145	970
12928-102050 Environmental Protection	165.46	0.014443	213		213	37	250
13001-130500 Aging Services	1,440.59	0.125747	1,875		1,875	338	2,213
13002-130500 Aging Services	740.28	0.064618	960		960	169	1,129
13003-130500 Aging Services	796.15	0.069495	1,032		1,032	182	1,214
13005-130500 Aging Services	29.90	0.002610	37		37	4	41
13007-130500 Aging Services	317.77	0.027738	413		413	69	482
13008-130500 Aging Services	63.73	0.005563	80		80	13	93
13010-130500 Aging Services	267.94	0.023388	347		347	59	406
13011-130500 Aging Services	12.19	0.001064	15		15	2	17
13015-130210 CS Children's Services	75.72	0.006610	94		94	16	110
13016-130210 CS Children's Services	1,067.71	0.093199	1,390		1,390	247	1,637
13018-130210 CS Children's Services	500.77	0.043712	648		648	115	763
13019-130100 Extension Services	2,262.23	0.197467	2,947		2,947	540	3,487
13020-102050 Environmental Protection	144.05	0.012574	187		187	29	216
13021-102050 Environmental Protection	697.68	0.060900	903		903	159	1,062
13022-102050 Environmental Protection	174.28	0.015213	225		225	39	264
13023-102050 Environmental Protection	58.02	0.005064	72		72	12	84
13024-102050 Environmental Protection	323.80	0.028264	420		420	70	490
13025-102050 Environmental Protection	1,831.14	0.159838	2,384		2,384	440	2,824
13026-102050 Environmental Protection	80.50	0.007027	104		104	16	120
13027-102050 Environmental Protection	73.97	0.006457	92		92	15	107
13030-131600 FR Fire Rescue	27.40	0.002392	34		34	4	38
13031-131600 FR Fire Rescue	10.05	0.000877	12		12	1	13
13034-120900 Facilities Management	8,204.22	0.716137	10,695		10,695	1,994	12,689
13034-131000 HS - Head Start	34,940.70	3.049933	45,567		45,567	8,571	54,138
13035-131000 HS - Head Start	336.06	0.029334	436		436	72	508
13036-120900 Facilities Management	911.73	0.079584	1,184		1,184	210	1,394
13036-131000 HS - Head Start	7,526.82	0.657007	9,812		9,812	1,828	11,640
13053-130210 CS Children's Services	454.87	0.039705	590		590	104	694
13056-130210 CS Children's Services	508.05	0.044347	656		656	116	772
13058-102050 Environmental Protection	143.64	0.012538	187		187	29	216
13068-131400 SS Social Services Div	101.28	0.008841	129		129	21	150
13069-131400 SS Social Services Div	126.41	0.011034	164		164	27	191
13071-130500 Aging Services	1,043.82	0.091114	1,358		1,358	242	1,600
13072-130500 Aging Services	1,161.32	0.101370	1,509		1,509	272	1,781
13073-130500 Aging Services	153.88	0.013432	200		200	33	233
13150-130210 CS Children's Services	142.72	0.012458	184		184	29	213

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Repair & Preservation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40003-120500 Public Utilities	14.57	0.001272	19		19	2	21
40003-120850 Geospatial & Land Acquisiti	2.29	0.000200	2		2		2
40003-120900 Facilities Management	4,365.60	0.381068	5,684		5,684	1,049	6,733
40010-120500 Public Utilities	1.16	0.000101	1		1		1
40100-120500 Public Utilities	85.84	0.007493	110		110	17	127
40100-120850 Geospatial & Land Acquisiti	75.31	0.006574	93		93	16	109
50003-131900 Fleet Services	14,140.32	1.234292	18,438		18,438	3,448	21,886
C0002 Clerk of Courts	4,198.24	0.366459	5,465		5,465	1,010	6,475
C0003 Clerk - Board Svcs	9,378.78	0.818663	12,222		12,222	2,285	14,507
C0004 Clerk of Courts	168.06	0.014670	216		216	38	254
C1003 Clerk of Courts	557.60	0.048672	721		721	127	848
C1006 Clerk of Courts	15,438.10	1.347574	20,125		20,125	3,777	23,902
Schedule .4 Total for Repair & Preservation	1,145,622.01	100.000000	1,494,220		1,494,220	201,803	1,696,023

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept
 Allocation Source: FY20 Facilities R3M Cost Allocation - Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management**

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
00004-100002 Commissioners	101,414	56,527	7,487	37,400	0
00004-100201 Legal Counsel & Admin	102,308	46,381	18,527	37,400	0
00004-100302 JB Court Administration	1,771,236	692,345	423,613	602,659	52,619
00004-101002 Property Appraiser	311,894	164,625	36,896	110,373	0
00004-101201 Tax Collector	266,107	133,551	56,039	69,876	6,641
00004-101301 Law Enforcement	1,054,785	320,565	235,241	498,979	0
00004-101501 State Attorney Part I	375,470	83,357	127,420	164,693	0
00004-101601 Public Defender	262,378	77,036	76,707	108,635	0
00004-102050 Environmental Protection	319,008	137,110	88,021	66,195	27,682
00004-110002 Exec Mgmt/Adm	90,360	49,528	3,432	37,400	0
00004-110600 Mgmt & Budget	123,462	65,031	4,871	53,560	0
00004-110650 Procurement Svcs	82,482	42,298	6,862	33,322	0
00004-110700 Economic Development	123,454	75,919	6,910	40,625	0
00004-110800 Info & Innov	611,328	173,665	134,300	303,363	0
00004-120010 Communications	194,114	82,373	14,464	97,277	0
00004-120030 Customer Service & Supp	21,551	11,086	1,304	9,161	0
00004-120100 Human Resources	223,273	120,875	18,692	83,706	0
00004-120802 Engineering & Operations	30,579	17,095	2,165	10,912	407
00004-120840 Capital Programs	13,083	6,882	1,157	4,828	216
00004-120850 Geospatial & Land Acquisiti	51,174	28,021	3,252	19,599	302
00004-120900 Facilities Management	2,702,221	1,455,748	232,440	590,074	423,959
00004-130020 Pet Resources	577,719	420,091	0	133,751	23,877
00004-130100 Extension Services	170,174	73,565	0	69,946	26,663
00004-130150 Sunshine Line Dept. SL	51,924	42,559	0	9,365	0
00004-130210 CS Children's Services	462,117	300,358	0	148,174	13,585
00004-130300 Consumer and Veteran Svcs	292,249	183,291	900	108,058	0
00004-130500 Aging Services	939,960	470,386	16,169	411,635	41,770
00004-131100 HC - Health Care Services	688	366	20	302	0
00004-131400 SS Social Services Div	411,675	283,646	2,973	115,586	9,470
00004-131500 HM Homeless Services	100,581	52,582	4,873	43,126	0
00004-131600 FR Fire Rescue	22,013	17,656	1,381	1,906	1,070
00004-132200 Medical Examiner	358,730	155,377	0	155,491	47,862
00004-132250 Parks & Recreation -PR	186,525	101,468	58	69,719	15,280
00004-132252 Conservation & Environ	106,966	0	0	0	106,966
00004-133010 Opns & Leg Affairs	195,777	88,961	3,704	103,112	0
00004-133100 Ent Sol & QA	106,034	54,022	8,886	43,126	0
00004-167001 Guardian Ad-Litem	109,075	36,748	12,363	59,964	0
00051-110501 Affordable Housing	106,731	19,502	1,490	85,739	0
00051-120030 Customer Service & Supp	59,108	30,408	3,572	25,128	0
00051-120151 Code Enforcement	258,121	98,184	8,192	151,745	0
00051-120200 Development Services	62,237	28,616	14,934	18,687	0
00051-120500 Public Utilities	389	197	0	192	0
00051-120802 Engineering & Operations	93,753	52,427	6,629	33,438	1,259
00051-120850 Geospatial & Land Acquisiti	85,134	46,624	5,407	32,601	502
00051-120900 Facilities Management	16,338	8,897	1,227	3,576	2,638
00051-130300 Consumer and Veteran Svcs	46,205	28,987	142	17,076	0
00051-131600 FR Fire Rescue	2,272,098	1,819,751	142,103	198,288	111,956
00051-132250 Parks & Recreation -PR	4,046,876	2,202,394	1,258	1,510,560	332,664
00051-132252 Conservation & Environ	9,423	0	0	0	9,423
00101-101100 Supervisor of Elections	308,374	178,557	46,837	82,980	0
10033-131600 FR Fire Rescue	6,489	5,206	409	560	314

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management**

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
10107-130300 Consumer and Veteran Svcs	5,363	3,368	17	1,978	0
10113-110600 MB Management & Budget	2,461	1,307	86	1,068	0
10117-100311 JB Children's Justice Ctr	91,426	33,178	4,098	54,150	0
10122-110600 MB Management & Budget	11,472	6,093	395	4,984	0
10127-102050 Environmental Protection	35,733	15,361	9,878	7,403	3,091
10129-131100 HC - Health Care Services	299,228	158,417	8,685	132,126	0
10134-120850 Geospatial & Land Acquisiti	14,339	7,857	914	5,487	81
10134-131600 FR Fire Rescue	7,462	5,988	470	645	359
10147-130300 Consumer and Veteran Svcs	17,016	10,680	53	6,283	0
10150-102050 Environmental Protection	8,993	3,869	2,496	1,858	770
10150-120200 Development Services	770	354	188	228	0
10150-132252 Conservation & Environ	2,448	0	0	0	2,448
10210-120200 Development Services	1,605	734	390	481	0
10214-120200 Development Services	115,680	53,195	27,746	34,739	0
10216-130100 Extension Services	390	169	0	161	60
10219-120500 Public Utilities	1,480	748	0	731	1
10219-120802 Engineering & Operations	1,186	664	85	423	14
10219-120840 Capital Programs	1,007	529	90	373	15
10300-120030 Customer Service & Supp	20,676	10,639	1,251	8,786	0
10300-120200 Development Services	15,104	6,940	3,634	4,530	0
10300-120500 Public Utilities	2	1	0	1	0
10300-120802 Engineering & Operations	403,414	225,528	28,508	143,908	5,470
10300-120840 Capital Programs	5,622	2,958	498	2,075	91
10300-120850 Geospatial & Land Acquisiti	52,587	28,800	3,341	20,136	310
10400-132000 Library Services	4,086,763	1,599,681	0	2,265,059	222,023
10784-110600 MB Management & Budget	807	427	28	352	0
10792-120100 Human Resources	351	192	27	132	0
10803-110700 Economic Development	9,176	5,643	516	3,017	0
10900-132000 Library Services	190,658	56,766	14,881	116,018	2,993
10902-102301 Planning Commission	117,550	56,428	17,996	43,126	0
11224-131400 SS Social Services Div	513	356	4	143	10
11225-131100 HC - Health Care Services	330	174	10	146	0
12178-130210 CS Children's Services	6,805	4,428	0	2,181	196
12363-131000 HS - Head Start	47	19	0	26	2
12364-131000 HS - Head Start	2	1	0	1	0
12372-110501 Affordable Housing	21,213	3,870	297	17,046	0
12374-110700 Economic Development	2,073	1,276	118	679	0
12481-130500 Aging Services	22,099	11,064	381	9,686	968
12482-130500 Aging Services	1,714	860	30	751	73
12485-130500 Aging Services	67,347	33,705	1,160	29,503	2,979
12486-130500 Aging Services	9,074	4,542	157	3,978	397
12488-130500 Aging Services	16,820	8,425	290	7,369	736
12489-130500 Aging Services	3,634	1,822	63	1,590	159
12490-130500 Aging Services	2,322	1,162	41	1,019	100
12492-131400 SS Social Services Div	93,128	64,183	673	26,142	2,130
12494-131400 SS Social Services Div	143,665	98,994	1,038	40,341	3,292
12497-131400 SS Social Services Div	3,600	2,488	26	1,007	79
12499-131100 HC - Health Care Services	9,838	5,207	287	4,344	0
12697-131600 FR Fire Rescue	3,264	2,621	206	280	157
12699-131600 FR Fire Rescue	1,233	990	79	105	59
12702-131600 FR Fire Rescue	11,357	9,114	714	979	550

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management**

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
12709-130150 Sunshine Line Dept. SL	24,175	19,821	0	4,354	0
12765-100311 JB Children's Justice Ctr	18	6	1	11	0
12776-102050 Environmental Protection	7,609	3,276	2,112	1,569	652
12778-102050 Environmental Protection	1,311	563	368	271	109
12780-102050 Environmental Protection	33,987	14,613	9,395	7,043	2,936
12782-102050 Environmental Protection	8,947	3,848	2,483	1,849	767
12784-102050 Environmental Protection	2,957	1,268	825	611	253
12786-102050 Environmental Protection	8,307	3,571	2,306	1,716	714
12788-102050 Environmental Protection	674	290	191	138	55
12790-130210 CS Children's Services	73,389	47,721	0	23,524	2,144
12792-130210 CS Children's Services	86,763	56,408	0	27,814	2,541
12794-130210 CS Children's Services	33,515	21,792	0	10,753	970
12928-102050 Environmental Protection	2,918	1,250	815	603	250
13001-130500 Aging Services	50,144	25,107	864	21,960	2,213
13002-130500 Aging Services	25,740	12,885	444	11,282	1,129
13003-130500 Aging Services	27,685	13,861	477	12,133	1,214
13005-130500 Aging Services	1,016	509	18	448	41
13007-130500 Aging Services	11,014	5,517	191	4,824	482
13008-130500 Aging Services	2,181	1,093	38	957	93
13010-130500 Aging Services	9,283	4,648	161	4,068	406
13011-130500 Aging Services	414	209	7	181	17
13012-110501 Affordable Housing	26,800	4,886	375	21,539	0
13013-110501 Affordable Housing	146,788	26,833	2,049	117,906	0
13014-110501 Affordable Housing	1,487	269	21	1,197	0
13015-130210 CS Children's Services	3,941	2,572	0	1,259	110
13016-130210 CS Children's Services	56,130	36,500	0	17,993	1,637
13018-130210 CS Children's Services	26,287	17,096	0	8,428	763
13019-130100 Extension Services	22,302	9,646	0	9,169	3,487
13020-102050 Environmental Protection	2,538	1,088	709	525	216
13021-102050 Environmental Protection	12,394	5,329	3,436	2,567	1,062
13022-102050 Environmental Protection	3,079	1,320	858	637	264
13023-102050 Environmental Protection	1,020	438	286	212	84
13024-102050 Environmental Protection	5,729	2,463	1,595	1,181	490
13025-102050 Environmental Protection	32,619	14,018	9,019	6,758	2,824
13026-102050 Environmental Protection	1,415	608	396	291	120
13027-102050 Environmental Protection	1,294	556	364	267	107
13030-131600 FR Fire Rescue	839	676	54	71	38
13031-131600 FR Fire Rescue	306	248	20	25	13
13033-131100 HC - Health Care Services	10,447	5,531	305	4,611	0
13034-120900 Facilities Management	78,391	42,662	5,873	17,167	12,689
13034-131000 HS - Head Start	1,170,545	452,851	0	663,556	54,138
13035-131000 HS - Head Start	11,197	4,333	0	6,356	508
13036-120900 Facilities Management	8,656	4,718	653	1,891	1,394
13036-131000 HS - Head Start	252,064	97,522	0	142,902	11,640
13040-100311 JB Children's Justice Ctr	9,734	3,530	438	5,766	0
13041-110700 Economic Development	9,578	5,891	538	3,149	0
13044-130150 Sunshine Line Dept. SL	8,151	6,687	0	1,464	0
13053-130210 CS Children's Services	23,880	15,538	0	7,648	694
13056-130210 CS Children's Services	26,668	17,343	0	8,553	772
13058-102050 Environmental Protection	2,529	1,084	707	522	216
13060-130150 Sunshine Line Dept. SL	1,166	956	0	210	0
13062-131100 HC - Health Care Services	114	60	4	50	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management**

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
13064-131100 HC - Health Care Services	1,572	833	46	693	0
13066-131100 HC - Health Care Services	789	417	23	349	0
13067-110600 MB Management & Budget	13	6	1	6	0
13068-131400 SS Social Services Div	6,754	4,663	49	1,892	150
13069-131400 SS Social Services Div	8,444	5,823	61	2,369	191
13071-130500 Aging Services	36,324	18,182	626	15,916	1,600
13072-130500 Aging Services	40,406	20,227	696	17,702	1,781
13073-130500 Aging Services	5,322	2,666	92	2,331	233
13150-130210 CS Children's Services	7,464	4,858	0	2,393	213
40003-110650 PH Procurement Services	1,876	973	139	764	0
40003-120500 Public Utilities	287,754	272,413	0	15,320	21
40003-120850 Geospatial & Land Acquisiti	572	313	37	220	2
40003-120900 Facilities Management	41,670	22,684	3,125	9,128	6,733
40010-120500 Public Utilities	2,427	1,224	0	1,202	1
40100-110650 PH Procurement Services	9,607	4,993	702	3,912	0
40100-120010 Communications & Digital	6,283	2,698	411	3,174	0
40100-120200 Development Services	3,569	1,638	864	1,067	0
40100-120500 Public Utilities	182,451	92,005	0	90,319	127
40100-120850 Geospatial & Land Acquisiti	19,300	10,579	1,228	7,384	109
50003-131900 Fleet Services	248,331	172,832	18,485	35,128	21,886
50100-110600 MB Management & Budget	41,469	22,022	1,423	18,024	0
50100-120100 Human Resources	24,717	13,569	1,812	9,336	0
50104-120100 Human Resources	31,540	17,310	2,311	11,919	0
C0002 Clerk of Courts	292,126	123,207	43,359	119,085	6,475
C0003 Clerk - Board Svcs	652,770	275,315	96,863	266,085	14,507
C0004 Clerk of Courts	11,639	4,907	1,736	4,742	254
C1003 Clerk of Courts	38,749	16,344	5,759	15,798	848
C1006 Clerk of Courts	1,074,554	453,200	159,442	438,010	23,902
COVID-19	177,994	177,994	0	0	0
All Other	1,808,069	468,466	999,871	339,732	0
Direct Bill	0	0	0	0	0
Total	33,670,701	16,426,528	3,302,729	12,245,421	1,696,023

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-133010 Opns & Leg Affairs

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

The actual expenditures of Operations & Legislative Affairs are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Centers 120002 Community Affairs, 120003 Equal Opportunity, 133001 Operations & Legislative Affairs Officer, 133002 Legislative Affairs Administration, 133003 ADA Coordinator, 133004 Agenda Management, and 133005 HIPAA. The costs recorded for **Equal Opportunity, Operations & Legislative Affairs Officer, Legislative Affairs Administration, ADA Coordinator, and HIPAA** have been allocated county-wide based on the number of Full-Time Equivalent (FTE) positions identified to each Fund/Dept. The costs recorded for **Agenda Management** have been allocated using the number of approved agenda items by Fund/Dept. The costs for **Community Affairs** have not been allocated within this cost allocation plan.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-133010 Opns & Leg Affairs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,035,138			2,035,138
Inbound Costs:				
Building Depreciation	4,737		4,737	
Equipment Depreciation	913		913	
00004-165000 Non-Dept Allot	314,710	1,615	316,325	
00004-100002 Commissioners	15,950	5,871	21,821	
00004-100101 Internal Auditor	3,000	317	3,317	
00004-100201 Legal Counsel & Admin	19,205	5,036	24,241	
00004-100203 Public Records	859	153	1,012	
00004-110002 Exec Mgmt/Adm	10,803	1,062	11,865	
00004-110600 Mgmt & Budget	23,347	4,161	27,508	
00004-110650 Procurement Svcs	35,658	9,047	44,705	
00004-110800 Info & Innov	79,880	44,863	124,743	
00004-120010 Communications	15,046	1,509	16,555	
00004-120100 Human Resources	18,263	2,505	20,768	
00004-120900 Facilities Management	169,784	25,993	195,777	
00004-133010 Opns & Leg Affairs		7,271	7,271	
00004-133100 Ent Sol & QA		21,793	21,793	
C0003 Clerk - Board Svcs		98,723	98,723	
Total Allocated Additions:	<u>712,155</u>	<u>229,919</u>	942,074	942,074
Total To Be Allocated:	<u>2,747,293</u>	<u>229,919</u>		<u>2,977,212</u>

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-133010 Opns & Leg Affairs**

	Total	G&A	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin
Other Expense & Cost					
512001 Salaries & Wages	77,512	0	42,837	34,675	0
512004 Cafeteria Plan Benefits	48,648	0	16,380	11,860	5,995
512005 Deferred Compensation	19,324	0	6,376	4,504	2,530
512006 Reg Pay Exempt Employees	1,096,865	0	349,442	246,904	140,951
512011 Other Reg Pay	71,810	0	25,801	16,403	8,088
514001 Overtime Pay	3,239	0	0	3,239	0
515002 Monthly Auto Allowance	3,285	0	0	1,214	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	400	0	250	150	0
516001 Annual Leave	50,608	0	22,373	13,029	3,308
516008 Parental Paid Leave	10,978	0	0	0	10,978
517001 Sick Leave	20,495	0	10,695	1,902	5,455
518001 Paid Compensatory Leave	245	0	110	0	0
521001 FICA/Medicare Taxes	100,949	0	34,576	23,100	13,022
522001 Florida Retirement System	164,567	0	54,928	55,959	15,082
523001 Health Insurance	196,317	0	59,165	40,021	27,379
523002 Short and Long Term Disability	14,067	0	4,732	3,257	1,801
523003 Employee Life Insurance	4,500	0	1,508	995	596
524001 Workers' Comp Assessments	2,490	0	813	607	397
526001 OPEB Expense	3,499	0	1,274	669	471
531990 Other Professional Services	49,668	0	15,078	0	90
534310 Solid Waste Collection/Disposal	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	361	0	0	0	0
540003 Hotel/Lodging	5,610	0	150	2,200	3,110
540004 Airfare	1,358	0	0	313	682
540005 Auto Rental & Fuel	1,038	0	67	280	691
540006 Out-of-Vicinity Auto Mileage	3,793	0	0	1,266	2,527
540007 Parking and Tolls	118	0	8	90	20
540008 Taxi/Train/Bus	2,144	0	0	1,987	157
540009 Meal Allowance	2,488	0	30	730	1,728
540010 Other Travel Expenses	0	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	1,372	0	0	1,372	0
540110 Fleet Vehicle Rental (for Fleet M	3,595	0	0	3,595	0
541001 Telecommunications Services	5,651	0	1,522	2,306	1,266
541002 Telephone Equipment/Service	580	0	193	387	0
541003 Cell Phones Equipment/Service	(177)	0	(78)	(99)	0
542070 Postage & Freight Services-Genera	22	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	74	0	0	0	0
543098 Fuel Oil	0	0	0	0	0
544005 Rental Of Equip -General	0	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	28	0	0	0	0
545060 General Liab Insurance Assess	5,010	0	1,679	1,322	805
546001 Maint - Building/Facility	320	0	320	0	0
546090 Fleet Management Services	1,979	0	0	1,959	0
546990 Other Repair & Maint Services	0	0	0	0	0
547001 Printing And Binding	10,750	0	1,316	1,340	87

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-133010 Opns & Leg Affairs

	Total	G&A	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin
547004 Printing - Forms	0	0	0	0	0
548001 Public Awareness Programs	340	0	0	0	0
549001 Awards Programs	120	0	0	0	0
549240 Collection Expense	0	0	0	0	0
549280 Information & Evidence Gathering	20	0	0	20	0
549990 Other Miscellaneous Expenses	2,696	0	0	0	0
551001 Office Supplies & Minor Office Eq	4,603	0	2,748	1,059	154
551020 Computer Software/Hardware Upgrad	10,343	0	0	0	0
552001 General oper supplies & minor equ	263	0	115	148	0
554001 Memberships & Dues	10,254	0	2,167	7,607	150
554010 Books & Subscriptions	75	0	0	75	0
554011 Books	23	0	23	0	0
554012 Subscriptions	14,470	0	0	60	14,410
555040 Training/Educational Costs-Gen	50	0	25	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	6,301	0	4,678	719	285
Departmental Total					
Expenditures Per Financial Statement	2,035,138				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	2,035,138	0	661,301	487,224	262,215
Allocation Step 1					
Inbound - All Others	712,155	0	238,182	172,710	88,891
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(327,772)	0	0	0	0
1st Allocation	2,419,521	0	899,483	659,934	351,106
Allocation Step 2					
Inbound - All Others	229,919	0	78,172	55,441	28,429
Unallocated Costs	(25,230)	0	0	0	0
2nd Allocation	204,689	0	78,172	55,441	28,429
Total For 00004-133010 Opns & Leg Affairs					
Schedule .3 Total	2,624,210	0	977,655	715,375	379,535

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-133010 Opns & Leg Affairs**

	ADA Coordinator	Agenda Management	HIPAA	Community Affairs**
547004 Printing - Forms	0	0	0	0
548001 Public Awareness Programs	0	0	0	340
549001 Awards Programs	0	0	0	120
549240 Collection Expense	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	2,625	71
551001 Office Supplies & Minor Office Eq	0	0	25	617
551020 Computer Software/Hardware Upgrad	0	0	10,343	0
552001 General oper supplies & minor equ	0	0	0	0
554001 Memberships & Dues	0	0	270	60
554010 Books & Subscriptions	0	0	0	0
554011 Books	0	0	0	0
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs-Gen	25	0	0	0
555052 Training - Out Of Town	0	0	0	0
555053 Training - Registration	55	0	525	39
Departmental Total				
Expenditures Per Financial Statement				
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	129,133	93,221	152,941	249,103
Allocation Step 1				
Inbound - All Others	48,362	33,139	52,202	78,669
Reallocate Admin Costs	0	0	0	0
Unallocated Costs	0	0	0	(327,772)
1st Allocation	177,495	126,360	205,143	0
Allocation Step 2				
Inbound - All Others	15,420	10,541	16,686	25,230
Unallocated Costs	0	0	0	(25,230)
2nd Allocation	15,420	10,541	16,686	0
Total For 00004-133010 Opns & Leg Affairs				
Schedule .3 Total	192,915	136,901	221,829	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - Equal Opportunity

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.356821	3,202		3,202		3,202
00004-100101 Internal Auditor	5.00	0.084957	757		757		757
00004-100201 Legal Counsel & Admin	61.50	1.044976	9,393		9,393		9,393
00004-100302 JB Court Administration	22.85	0.388255	3,485		3,485	321	3,806
00004-101551 State Attorney Part II (Vic	32.10	0.545427	4,903		4,903	457	5,360
00004-102050 Environmental Protection	92.02	1.563557	14,067		14,067	1,348	15,415
00004-102551 Soil & Water BOCC-Fund	3.00	0.050974	456		456	36	492
00004-110002 Exec Mgmt/Adm	13.00	0.220889	1,980		1,980		1,980
00004-110600 Mgmt & Budget	24.95	0.423938	3,806		3,806		3,806
00004-110650 Procurement Svcs	33.50	0.569215	5,115		5,115		5,115
00004-110700 Economic Development	25.90	0.440080	3,953		3,953	366	4,319
00004-110800 Info & Innov	143.50	2.438278	21,927		21,927		21,927
00004-120010 Communications	43.50	0.739130	6,643		6,643		6,643
00004-120030 Customer Service & Supp	5.00	0.084957	757		757	62	819
00004-120100 Human Resources	55.95	0.950674	8,547		8,547		8,547
00004-120802 Engineering & Operations	34.38	0.584167	5,253		5,253	490	5,743
00004-120840 Capital Programs	12.00	0.203898	1,830		1,830	166	1,996
00004-120850 Geospatial & Land Acquisiti	12.00	0.203898	1,830		1,830	166	1,996
00004-120900 Facilities Management	165.00	2.803595	25,214		25,214		25,214
00004-130020 Pet Resources	120.00	2.038978	18,336		18,336	1,759	20,095
00004-130100 Extension Services	22.00	0.373813	3,358		3,358	306	3,664
00004-130150 Sunshine Line Dept. SL	49.00	0.832583	7,483		7,483	709	8,192
00004-130210 CS Children's Services	63.58	1.080319	9,711		9,711	922	10,633
00004-130300 Consumer and Veteran Svcs	37.28	0.633443	5,695		5,695	529	6,224
00004-130500 Aging Services	119.85	2.036430	18,313		18,313	1,757	20,070
00004-131100 HC - Health Care Services	1.00	0.016991	149		149	10	159
00004-131400 SS Social Services Div	52.29	0.888485	7,989		7,989	756	8,745
00004-131500 HM Homeless Services	8.00	0.135932	1,215		1,215	105	1,320
00004-131600 FR Fire Rescue	20.45	0.347476	3,117		3,117	285	3,402
00004-132200 Medical Examiner	40.48	0.687815	6,184		6,184	583	6,767
00004-132250 Parks & Recreation -PR	5.00	0.084957	757		757	62	819
00004-132252 Conservation & Environ	160.04	2.719318	24,457		24,457	2,353	26,810
00004-133010 Opns & Leg Affairs	17.00	0.288855	2,594		2,594		2,594
00004-133100 Ent Sol & QA	34.00	0.577711	5,190		5,190	485	5,675
00004-167001 Guardian Ad-Litem	7.00	0.118940	1,062		1,062	90	1,152
00051-110501 Affordable Housing	9.00	0.152923	1,366		1,366	123	1,489
00051-120030 Customer Service & Supp	18.00	0.305847	2,748		2,748	247	2,995
00051-120151 Code Enforcement	57.50	0.977011	8,787		8,787	835	9,622
00051-120200 Development Services	70.00	1.189404	10,693		10,693	1,015	11,708
00051-120500 Public Utilities	2.00	0.033983	304		304	23	327
00051-120802 Engineering & Operations	75.00	1.274362	11,456		11,456	1,094	12,550
00051-120840 Capital Programs	17.00	0.288855	2,594		2,594	235	2,829
00051-120850 Geospatial & Land Acquisiti	34.00	0.577711	5,190		5,190	485	5,675
00051-120900 Facilities Management	1.00	0.016991	149		149	10	159
00051-130300 Consumer and Veteran Svcs	7.00	0.118940	1,062		1,062	90	1,152
00051-131600 FR Fire Rescue	1,109.98	18.860216	170,293		170,293	17,682	187,975
00051-132250 Parks & Recreation -PR	206.39	3.506873	31,540		31,540	3,036	34,576
00051-132252 Conservation & Environ	15.40	0.261669	2,347		2,347	211	2,558

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - Equal Opportunity

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10107-130300 Consumer and Veteran Svcs	1.00	0.016991	149		149	10	159
10113-110600 MB Management & Budget	0.83	0.014103	125		125	9	134
10117-100311 JB Children's Justice Ctr	6.22	0.105687	942		942	80	1,022
10117-100313 JB Drug Crt FS796.07 (6)	8.65	0.146976	1,314		1,314	117	1,431
10117-100314 JB Elder Justice Center	2.17	0.036872	329		329	26	355
10117-100315 JB Community Mediation	2.81	0.047746	424		424	33	457
10119-100310 JB Juvenile Diversion/Teen	11.00	0.186906	1,677		1,677	155	1,832
10120-100305 JB Court Technology	6.00	0.101949	910		910	75	985
10122-110600 MB Management & Budget	1.90	0.032284	288		288	21	309
10127-102050 Environmental Protection	9.35	0.158870	1,422		1,422	128	1,550
10129-110800 Info & Tech Svcs	2.00	0.033983	304		304	23	327
10129-131100 HC - Health Care Services	73.71	1.252443	11,262		11,262	1,076	12,338
10134-120850 Geospatial & Land Acquisiti	7.00	0.118940	1,062		1,062	90	1,152
10134-130000 911 Agency	2.00	0.033983	304		304	23	327
10134-131600 FR Fire Rescue	8.00	0.135932	1,215		1,215	105	1,320
10147-130300 Consumer and Veteran Svcs	3.00	0.050974	456		456	36	492
10150-102050 Environmental Protection	3.64	0.061849	552		552	46	598
10150-120200 Development Services	1.00	0.016991	149		149	10	159
10150-132252 Conservation & Environ	4.40	0.074763	669		669	56	725
10210-120200 Development Services	2.00	0.033983	304		304	23	327
10214-110800 Information & Innovation	2.50	0.042479	380		380	29	409
10214-120200 Development Services	162.00	2.752621	24,753		24,753	2,377	27,130
10216-130100 Extension Services	0.86	0.014613	129		129	9	138
10219-120500 Public Utilities	3.69	0.062699	559		559	47	606
10219-120802 Engineering & Operations	0.64	0.010875	97		97	7	104
10219-120840 Capital Programs	0.67	0.011384	102		102	7	109
10300-120030 Customer Service & Supp	6.00	0.101949	910		910	75	985
10300-120200 Development Services	16.00	0.271864	2,442		2,442	219	2,661
10300-120802 Engineering & Operations	345.00	5.862063	52,726		52,726	5,079	57,805
10300-120840 Capital Programs	41.00	0.696651	6,261		6,261	591	6,852
10300-120850 Geospatial & Land Acquisiti	20.00	0.339830	3,050		3,050	278	3,328
10300-120860 Infrastructure Growth	6.00	0.101949	910		910	75	985
10400-132000 Library Services	364.58	6.194756	55,715		55,715	5,371	61,086
10784-110600 MB Management & Budget	0.32	0.005437	46		46	3	49
10792-120100 Human Resources	7.50	0.127436	1,140		1,140	97	1,237
10803-110700 Economic Development	2.50	0.042479	380		380	29	409
10900-132000 Library Services	3.62	0.061509	550		550	45	595
10902-102301 Planning Commission	45.00	0.764617	6,873		6,873	653	7,526
11225-131100 HC - Health Care Services	0.06	0.001019	8		8		8
12178-130210 CS Children's Services	1.00	0.016991	149		149	10	159
12372-110501 Affordable Housing	1.57	0.026677	236		236	17	253
12374-110700 Economic Development	0.65	0.011044	99		99	7	106
12393-102551 Soil & Water BOCC-Funded	1.00	0.016991	149		149	10	159
12492-131400 SS Social Services Div	8.74	0.148506	1,327		1,327	117	1,444
12493-131400 SS Social Services Div	0.14	0.002379	21		21	1	22
12494-131400 SS Social Services Div	13.83	0.234992	2,109		2,109	191	2,300

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - Equal Opportunity

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12499-131100 HC - Health Care Services	1.76	0.029905	266		266	19	285
12505-102400 Metropolitan Planning	5.25	0.089205	798		798	66	864
12709-130150 Sunshine Line Dept. SL	25.50	0.433283	3,887		3,887	358	4,245
12758-102400 Metropolitan Planning	1.75	0.029735	265		265	19	284
12776-102050 Environmental Protection	2.09	0.035512	316		316	25	341
12778-102050 Environmental Protection	0.47	0.007986	69		69	6	75
12780-102050 Environmental Protection	11.58	0.196761	1,766		1,766	162	1,928
12782-102050 Environmental Protection	3.86	0.065587	587		587	48	635
12784-102050 Environmental Protection	1.01	0.017161	150		150	10	160
12786-102050 Environmental Protection	2.89	0.049105	439		439	34	473
12790-130210 CS Children's Services	11.25	0.191154	1,715		1,715	157	1,872
12792-130210 CS Children's Services	16.61	0.282229	2,533		2,533	230	2,763
12794-130210 CS Children's Services	13.45	0.228536	2,052		2,052	186	2,238
12928-102050 Environmental Protection	1.00	0.016991	149		149	10	159
13011-130500 Aging Services	4.01	0.068136	609		609	49	658
13012-110501 Affordable Housing	2.22	0.037721	336		336	26	362
13013-110501 Affordable Housing	13.07	0.222079	1,991		1,991	179	2,170
13014-110501 Affordable Housing	0.14	0.002379	21		21	1	22
13015-130210 CS Children's Services	4.49	0.076292	683		683	57	740
13016-130210 CS Children's Services	5.54	0.094133	841		841	69	910
13018-130210 CS Children's Services	3.75	0.063718	568		568	47	615
13019-130100 Extension Services	1.80	0.030585	272		272	20	292
13020-102050 Environmental Protection	0.70	0.011894	107		107	8	115
13021-102050 Environmental Protection	3.86	0.065587	587		587	48	635
13022-102050 Environmental Protection	1.29	0.021919	195		195	14	209
13023-102050 Environmental Protection	0.34	0.005777	49		49	3	52
13024-102050 Environmental Protection	0.96	0.016312	144		144	10	154
13025-102050 Environmental Protection	8.48	0.144088	1,287		1,287	114	1,401
13026-102050 Environmental Protection	0.47	0.007986	69		69	6	75
13033-131100 HC - Health Care Services	2.47	0.041969	375		375	28	403
13034-120900 Facilities Management	6.30	0.107046	956		956	82	1,038
13034-131000 HS - Head Start	213.68	3.630741	32,656		32,656	3,137	35,793
13035-131000 HS - Head Start	1.93	0.032794	293		293	21	314
13036-120900 Facilities Management	0.70	0.011894	107		107	8	115
13036-131000 HS - Head Start	46.39	0.788235	7,085		7,085	674	7,759
13040-100311 JB Children's Justice Ctr	2.00	0.033983	304		304	23	327
13041-110700 Economic Development	1.95	0.033133	296		296	21	317
13044-130150 Sunshine Line Dept. SL	8.50	0.144428	1,290		1,290	114	1,404
13053-130210 CS Children's Services	3.75	0.063718	568		568	47	615
13056-130210 CS Children's Services	3.00	0.050974	456		456	36	492
13150-130210 CS Children's Services	1.25	0.021239	186		186	13	199
40003-110650 PH Procurement Services	1.00	0.016991	149		149	10	159
40003-110800 Information & Innovation	3.10	0.052674	471		471	36	507
40003-120500 Public Utilities	154.20	2.620087	23,564		23,564	2,264	25,828
40003-120850 Geospatial & Land Acquisiti	1.20	0.020390	180		180	13	193
40003-120900 Facilities Management	3.00	0.050974	456		456	36	492
40010-120500 Public Utilities	10.60	0.180110	1,615		1,615	147	1,762
40100-110650 PH Procurement Services	4.50	0.076462	684		684	57	741
40100-110800 Information & Innovation	8.90	0.151224	1,351		1,351	120	1,471

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - Equal Opportunity

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120010 Communications & Digital	1.00	0.016991	149		149	10	159
40100-120200 Development Services	4.00	0.067966	606		606	49	655
40100-120500 Public Utilities	766.20	13.018878	117,102		117,102	11,295	128,397
40100-120850 Geospatial & Land Acquisiti	5.80	0.098551	883		883	73	956
50003-131900 Fleet Services	62.00	1.053472	9,471		9,471	900	10,371
50100-110600 MB Management & Budget	10.00	0.169915	1,524		1,524	138	1,662
50100-120100 Human Resources	5.00	0.084957	757		757	62	819
50104-120100 Human Resources	6.35	0.107896	963		963	82	1,045
Schedule .4 Total for Equal Opportunity	5,885.30	100.000000	899,483		899,483	78,172	977,655

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

Allocation Source: FY20 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.356821	2,348		2,348		2,348
00004-100101 Internal Auditor	5.00	0.084957	557		557		557
00004-100201 Legal Counsel & Admin	61.50	1.044976	6,889		6,889		6,889
00004-100302 JB Court Administration	22.85	0.388255	2,557		2,557	226	2,783
00004-101551 State Attorney Part II (Vic	32.10	0.545427	3,589		3,589	318	3,907
00004-102050 Environmental Protection	92.02	1.563557	10,313		10,313	952	11,265
00004-102551 Soil & Water BOCC-Fund	3.00	0.050974	333		333	26	359
00004-110002 Exec Mgmt/Adm	13.00	0.220889	1,451		1,451		1,451
00004-110600 Mgmt & Budget	24.95	0.423938	2,794		2,794		2,794
00004-110650 Procurement Svcs	33.50	0.569215	3,749		3,749		3,749
00004-110700 Economic Development	25.90	0.440080	2,901		2,901	256	3,157
00004-110800 Info & Innov	143.50	2.438278	16,090		16,090		16,090
00004-120010 Communications	43.50	0.739130	4,873		4,873		4,873
00004-120030 Customer Service & Supp	5.00	0.084957	557		557	45	602
00004-120100 Human Resources	55.95	0.950674	6,271		6,271		6,271
00004-120802 Engineering & Operations	34.38	0.584167	3,846		3,846	341	4,187
00004-120840 Capital Programs	12.00	0.203898	1,338		1,338	114	1,452
00004-120850 Geospatial & Land Acquisiti	12.00	0.203898	1,338		1,338	114	1,452
00004-120900 Facilities Management	165.00	2.803595	18,501		18,501		18,501
00004-130020 Pet Resources	120.00	2.038978	13,457		13,457	1,244	14,701
00004-130100 Extension Services	22.00	0.373813	2,462		2,462	215	2,677
00004-130150 Sunshine Line Dept. SL	49.00	0.832583	5,492		5,492	499	5,991
00004-130210 CS Children's Services	63.58	1.080319	7,121		7,121	654	7,775
00004-130300 Consumer and Veteran Svcs	37.28	0.633443	4,173		4,173	372	4,545
00004-130500 Aging Services	119.85	2.036430	13,439		13,439	1,242	14,681
00004-131100 HC - Health Care Services	1.00	0.016991	111		111	8	119
00004-131400 SS Social Services Div	52.29	0.888485	5,859		5,859	531	6,390
00004-131500 HM Homeless Services	8.00	0.135932	893		893	73	966
00004-131600 FR Fire Rescue	20.45	0.347476	2,287		2,287	202	2,489
00004-132200 Medical Examiner	40.48	0.687815	4,537		4,537	408	4,945
00004-132250 Parks & Recreation -PR	5.00	0.084957	557		557	45	602
00004-132252 Conservation & Environ	160.04	2.719318	17,943		17,943	1,663	19,606
00004-133010 Opns & Leg Affairs	17.00	0.288855	1,902		1,902		1,902
00004-133100 Ent Sol & QA	34.00	0.577711	3,805		3,805	337	4,142
00004-167001 Guardian Ad-Litem	7.00	0.118940	779		779	63	842
00051-110501 Affordable Housing	9.00	0.152923	1,003		1,003	83	1,086
00051-120030 Customer Service & Supp	18.00	0.305847	2,012		2,012	179	2,191
00051-120151 Code Enforcement	57.50	0.977011	6,441		6,441	579	7,020
00051-120200 Development Services	70.00	1.189404	7,842		7,842	723	8,565
00051-120500 Public Utilities	2.00	0.033983	222		222	15	237
00051-120802 Engineering & Operations	75.00	1.274362	8,405		8,405	769	9,174
00051-120840 Capital Programs	17.00	0.288855	1,902		1,902	170	2,072
00051-120850 Geospatial & Land Acquisiti	34.00	0.577711	3,805		3,805	337	4,142
00051-120900 Facilities Management	1.00	0.016991	111		111	8	119
00051-130300 Consumer and Veteran Svcs	7.00	0.118940	779		779	63	842
00051-131600 FR Fire Rescue	1,109.98	18.860216	125,034		125,034	12,713	137,747
00051-132250 Parks & Recreation -PR	206.39	3.506873	23,139		23,139	2,157	25,296
00051-132252 Conservation & Environ	15.40	0.261669	1,725		1,725	154	1,879

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10107-130300 Consumer and Veteran Svcs	1.00	0.016991	111		111	8	119
10113-110600 MB Management & Budget	0.83	0.014103	93		93	7	100
10117-100311 JB Children's Justice Ctr	6.22	0.105687	694		694	57	751
10117-100313 JB Drug Crt FS796.07 (6)	8.65	0.146976	963		963	79	1,042
10117-100314 JB Elder Justice Center	2.17	0.036872	240		240	17	257
10117-100315 JB Community Mediation	2.81	0.047746	313		313	23	336
10119-100310 JB Juvenile Diversion/Teen	11.00	0.186906	1,226		1,226	104	1,330
10120-100305 JB Court Technology	6.00	0.101949	669		669	53	722
10122-110600 MB Management & Budget	1.90	0.032284	209		209	14	223
10127-102050 Environmental Protection	9.35	0.158870	1,041		1,041	88	1,129
10129-110800 Info & Tech Svcs	2.00	0.033983	222		222	15	237
10129-131100 HC - Health Care Services	73.71	1.252443	8,261		8,261	755	9,016
10134-120850 Geospatial & Land Acquisiti	7.00	0.118940	779		779	63	842
10134-130000 911 Agency	2.00	0.033983	222		222	15	237
10134-131600 FR Fire Rescue	8.00	0.135932	893		893	73	966
10147-130300 Consumer and Veteran Svcs	3.00	0.050974	333		333	26	359
10150-102050 Environmental Protection	3.64	0.061849	404		404	31	435
10150-120200 Development Services	1.00	0.016991	111		111	8	119
10150-132252 Conservation & Environ	4.40	0.074763	492		492	37	529
10210-120200 Development Services	2.00	0.033983	222		222	15	237
10214-110800 Information & Innovation	2.50	0.042479	277		277	20	297
10214-120200 Development Services	162.00	2.752621	18,164		18,164	1,683	19,847
10216-130100 Extension Services	0.86	0.014613	95		95	7	102
10219-120500 Public Utilities	3.69	0.062699	410		410	32	442
10219-120802 Engineering & Operations	0.64	0.010875	69		69	5	74
10219-120840 Capital Programs	0.67	0.011384	73		73	6	79
10300-120030 Customer Service & Supp	6.00	0.101949	669		669	53	722
10300-120200 Development Services	16.00	0.271864	1,791		1,791	161	1,952
10300-120802 Engineering & Operations	345.00	5.862063	38,688		38,688	3,599	42,287
10300-120840 Capital Programs	41.00	0.696651	4,596		4,596	417	5,013
10300-120850 Geospatial & Land Acquisiti	20.00	0.339830	2,238		2,238	196	2,434
10300-120860 Infrastructure Growth	6.00	0.101949	669		669	53	722
10400-132000 Library Services	364.58	6.194756	40,880		40,880	3,801	44,681
10784-110600 MB Management & Budget	0.32	0.005437	33		33	2	35
10792-120100 Human Resources	7.50	0.127436	836		836	68	904
10803-110700 Economic Development	2.50	0.042479	277		277	20	297
10900-132000 Library Services	3.62	0.061509	403		403	31	434
10902-102301 Planning Commission	45.00	0.764617	5,043		5,043	459	5,502
11225-131100 HC - Health Care Services	0.06	0.001019	6		6		6
12178-130210 CS Children's Services	1.00	0.016991	111		111	8	119
12372-110501 Affordable Housing	1.57	0.026677	173		173	11	184
12374-110700 Economic Development	0.65	0.011044	70		70	6	76
12393-102551 Soil & Water BOCC-Funded	1.00	0.016991	111		111	8	119
12492-131400 SS Social Services Div	8.74	0.148506	973		973	81	1,054
12493-131400 SS Social Services Div	0.14	0.002379	15		15	1	16
12494-131400 SS Social Services Div	13.83	0.234992	1,546		1,546	137	1,683

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12499-131100 HC - Health Care Services	1.76	0.029905	195		195	13	208
12505-102400 Metropolitan Planning	5.25	0.089205	584		584	47	631
12709-130150 Sunshine Line Dept. SL	25.50	0.433283	2,855		2,855	251	3,106
12758-102400 Metropolitan Planning	1.75	0.029735	193		193	13	206
12776-102050 Environmental Protection	2.09	0.035512	231		231	17	248
12778-102050 Environmental Protection	0.47	0.007986	50		50	3	53
12780-102050 Environmental Protection	11.58	0.196761	1,290		1,290	109	1,399
12782-102050 Environmental Protection	3.86	0.065587	428		428	33	461
12784-102050 Environmental Protection	1.01	0.017161	112		112	8	120
12786-102050 Environmental Protection	2.89	0.049105	320		320	24	344
12790-130210 CS Children's Services	11.25	0.191154	1,255		1,255	106	1,361
12792-130210 CS Children's Services	16.61	0.282229	1,858		1,858	166	2,024
12794-130210 CS Children's Services	13.45	0.228536	1,502		1,502	130	1,632
12928-102050 Environmental Protection	1.00	0.016991	111		111	8	119
13011-130500 Aging Services	4.01	0.068136	447		447	34	481
13012-110501 Affordable Housing	2.22	0.037721	245		245	17	262
13013-110501 Affordable Housing	13.07	0.222079	1,458		1,458	126	1,584
13014-110501 Affordable Housing	0.14	0.002379	15		15	1	16
13015-130210 CS Children's Services	4.49	0.076292	502		502	38	540
13016-130210 CS Children's Services	5.54	0.094133	617		617	50	667
13018-130210 CS Children's Services	3.75	0.063718	416		416	32	448
13019-130100 Extension Services	1.80	0.030585	199		199	14	213
13020-102050 Environmental Protection	0.70	0.011894	76		76	6	82
13021-102050 Environmental Protection	3.86	0.065587	428		428	33	461
13022-102050 Environmental Protection	1.29	0.021919	142		142	9	151
13023-102050 Environmental Protection	0.34	0.005777	35		35	2	37
13024-102050 Environmental Protection	0.96	0.016312	106		106	8	114
13025-102050 Environmental Protection	8.48	0.144088	944		944	77	1,021
13026-102050 Environmental Protection	0.47	0.007986	50		50	3	53
13033-131100 HC - Health Care Services	2.47	0.041969	274		274	19	293
13034-120900 Facilities Management	6.30	0.107046	703		703	58	761
13034-131000 HS - Head Start	213.68	3.630741	23,959		23,959	2,233	26,192
13035-131000 HS - Head Start	1.93	0.032794	214		214	14	228
13036-120900 Facilities Management	0.70	0.011894	76		76	6	82
13036-131000 HS - Head Start	46.39	0.788235	5,198		5,198	474	5,672
13040-100311 JB Children's Justice Ctr	2.00	0.033983	222		222	15	237
13041-110700 Economic Development	1.95	0.033133	215		215	15	230
13044-130150 Sunshine Line Dept. SL	8.50	0.144428	946		946	77	1,023
13053-130210 CS Children's Services	3.75	0.063718	416		416	32	448
13056-130210 CS Children's Services	3.00	0.050974	333		333	26	359
13150-130210 CS Children's Services	1.25	0.021239	136		136	9	145
40003-110650 PH Procurement Services	1.00	0.016991	111		111	8	119
40003-110800 Information & Innovation	3.10	0.052674	344		344	26	370
40003-120500 Public Utilities	154.20	2.620087	17,291		17,291	1,605	18,896
40003-120850 Geospatial & Land Acquisiti	1.20	0.020390	132		132	9	141
40003-120900 Facilities Management	3.00	0.050974	333		333	26	359
40010-120500 Public Utilities	10.60	0.180110	1,181		1,181	99	1,280
40100-110650 PH Procurement Services	4.50	0.076462	503		503	38	541
40100-110800 Information & Innovation	8.90	0.151224	992		992	83	1,075

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120010 Communications & Digital	1.00	0.016991	111		111	8	119
40100-120200 Development Services	4.00	0.067966	446		446	34	480
40100-120500 Public Utilities	766.20	13.018878	85,916		85,916	8,014	93,930
40100-120850 Geospatial & Land Acquisiti	5.80	0.098551	646		646	51	697
50003-131900 Fleet Services	62.00	1.053472	6,946		6,946	637	7,583
50100-110600 MB Management & Budget	10.00	0.169915	1,116		1,116	93	1,209
50100-120100 Human Resources	5.00	0.084957	557		557	45	602
50104-120100 Human Resources	6.35	0.107896	707		707	58	765
Schedule .4 Total for Opns & Leg Affairs Office	5,885.30	100.000000	659,934		659,934	55,441	715,375

Allocation Basis: Full-Time Equivalent (FTE) Employees by Fund/Dept
Allocation Source: FY20 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.356821	1,244		1,244		1,244
00004-100101 Internal Auditor	5.00	0.084957	295		295		295
00004-100201 Legal Counsel & Admin	61.50	1.044976	3,661		3,661		3,661
00004-100302 JB Court Administration	22.85	0.388255	1,355		1,355	110	1,465
00004-101551 State Attorney Part II (Vic	32.10	0.545427	1,912		1,912	165	2,077
00004-102050 Environmental Protection	92.02	1.563557	5,489		5,489	483	5,972
00004-102551 Soil & Water BOCC-Fund	3.00	0.050974	177		177	11	188
00004-110002 Exec Mgmt/Adm	13.00	0.220889	770		770		770
00004-110600 Mgmt & Budget	24.95	0.423938	1,482		1,482		1,482
00004-110650 Procurement Svcs	33.50	0.569215	1,996		1,996		1,996
00004-110700 Economic Development	25.90	0.440080	1,541		1,541	129	1,670
00004-110800 Info & Innov	143.50	2.438278	8,556		8,556		8,556
00004-120010 Communications	43.50	0.739130	2,591		2,591		2,591
00004-120030 Customer Service & Supp	5.00	0.084957	295		295	21	316
00004-120100 Human Resources	55.95	0.950674	3,334		3,334		3,334
00004-120802 Engineering & Operations	34.38	0.584167	2,046		2,046	176	2,222
00004-120840 Capital Programs	12.00	0.203898	712		712	57	769
00004-120850 Geospatial & Land Acquisiti	12.00	0.203898	712		712	57	769
00004-120900 Facilities Management	165.00	2.803595	9,838		9,838		9,838
00004-130020 Pet Resources	120.00	2.038978	7,154		7,154	631	7,785
00004-130100 Extension Services	22.00	0.373813	1,306		1,306	106	1,412
00004-130150 Sunshine Line Dept. SL	49.00	0.832583	2,919		2,919	248	3,167
00004-130210 CS Children's Services	63.58	1.080319	3,785		3,785	324	4,109
00004-130300 Consumer and Veteran Svcs	37.28	0.633443	2,220		2,220	190	2,410
00004-130500 Aging Services	119.85	2.036430	7,143		7,143	631	7,774
00004-131100 HC - Health Care Services	1.00	0.016991	58		58	3	61
00004-131400 SS Social Services Div	52.29	0.888485	3,115		3,115	267	3,382
00004-131500 HM Homeless Services	8.00	0.135932	474		474	34	508
00004-131600 FR Fire Rescue	20.45	0.347476	1,213		1,213	98	1,311
00004-132200 Medical Examiner	40.48	0.687815	2,407		2,407	204	2,611
00004-132250 Parks & Recreation -PR	5.00	0.084957	295		295	21	316
00004-132252 Conservation & Environ	160.04	2.719318	9,545		9,545	847	10,392
00004-133010 Opns & Leg Affairs	17.00	0.288855	1,007		1,007		1,007
00004-133100 Ent Sol & QA	34.00	0.577711	2,023		2,023	173	2,196
00004-167001 Guardian Ad-Litem	7.00	0.118940	413		413	31	444
00051-110501 Affordable Housing	9.00	0.152923	536		536	41	577
00051-120030 Customer Service & Supp	18.00	0.305847	1,066		1,066	86	1,152
00051-120151 Code Enforcement	57.50	0.977011	3,424		3,424	294	3,718
00051-120200 Development Services	70.00	1.189404	4,169		4,169	359	4,528
00051-120500 Public Utilities	2.00	0.033983	117		117	8	125
00051-120802 Engineering & Operations	75.00	1.274362	4,468		4,468	386	4,854
00051-120840 Capital Programs	17.00	0.288855	1,007		1,007	80	1,087
00051-120850 Geospatial & Land Acquisiti	34.00	0.577711	2,023		2,023	173	2,196
00051-120900 Facilities Management	1.00	0.016991	58		58	3	61
00051-130300 Consumer and Veteran Svcs	7.00	0.118940	413		413	31	444
00051-131600 FR Fire Rescue	1,109.98	18.860216	66,759		66,759	6,879	73,638
00051-132250 Parks & Recreation -PR	206.39	3.506873	12,309		12,309	1,096	13,405
00051-132252 Conservation & Environ	15.40	0.261669	915		915	72	987

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10107-130300 Consumer and Veteran Svcs	1.00	0.016991	58		58	3	61
10113-110600 MB Management & Budget	0.83	0.014103	47		47	3	50
10117-100311 JB Children's Justice Ctr	6.22	0.105687	368		368	27	395
10117-100313 JB Drug Crt FS796.07 (6)	8.65	0.146976	515		515	38	553
10117-100314 JB Elder Justice Center	2.17	0.036872	128		128	9	137
10117-100315 JB Community Mediation	2.81	0.047746	167		167	10	177
10119-100310 JB Juvenile Diversion/Teen	11.00	0.186906	652		652	50	702
10120-100305 JB Court Technology	6.00	0.101949	354		354	26	380
10122-110600 MB Management & Budget	1.90	0.032284	113		113	8	121
10127-102050 Environmental Protection	9.35	0.158870	555		555	43	598
10129-110800 Info & Tech Svcs	2.00	0.033983	117		117	8	125
10129-131100 HC - Health Care Services	73.71	1.252443	4,389		4,389	377	4,766
10134-120850 Geospatial & Land Acquisiti	7.00	0.118940	413		413	31	444
10134-130000 911 Agency	2.00	0.033983	117		117	8	125
10134-131600 FR Fire Rescue	8.00	0.135932	474		474	34	508
10147-130300 Consumer and Veteran Svcs	3.00	0.050974	177		177	11	188
10150-102050 Environmental Protection	3.64	0.061849	213		213	14	227
10150-120200 Development Services	1.00	0.016991	58		58	3	61
10150-132252 Conservation & Environ	4.40	0.074763	258		258	19	277
10210-120200 Development Services	2.00	0.033983	117		117	8	125
10214-110800 Information & Innovation	2.50	0.042479	146		146	9	155
10214-120200 Development Services	162.00	2.752621	9,658		9,658	858	10,516
10216-130100 Extension Services	0.86	0.014613	48		48	3	51
10219-120500 Public Utilities	3.69	0.062699	216		216	14	230
10219-120802 Engineering & Operations	0.64	0.010875	36		36	2	38
10219-120840 Capital Programs	0.67	0.011384	37		37	2	39
10300-120030 Customer Service & Supp	6.00	0.101949	354		354	26	380
10300-120200 Development Services	16.00	0.271864	949		949	75	1,024
10300-120802 Engineering & Operations	345.00	5.862063	20,578		20,578	1,841	22,419
10300-120840 Capital Programs	41.00	0.696651	2,440		2,440	208	2,648
10300-120850 Geospatial & Land Acquisiti	20.00	0.339830	1,186		1,186	96	1,282
10300-120860 Infrastructure Growth	6.00	0.101949	354		354	26	380
10400-132000 Library Services	364.58	6.194756	21,748		21,748	1,948	23,696
10784-110600 MB Management & Budget	0.32	0.005437	18		18	1	19
10792-120100 Human Resources	7.50	0.127436	442		442	33	475
10803-110700 Economic Development	2.50	0.042479	146		146	9	155
10900-132000 Library Services	3.62	0.061509	212		212	14	226
10902-102301 Planning Commission	45.00	0.764617	2,681		2,681	228	2,909
11225-131100 HC - Health Care Services	0.06	0.001019	3		3		3
12178-130210 CS Children's Services	1.00	0.016991	58		58	3	61
12372-110501 Affordable Housing	1.57	0.026677	93		93	6	99
12374-110700 Economic Development	0.65	0.011044	36		36	2	38
12393-102551 Soil & Water BOCC-Funded	1.00	0.016991	58		58	3	61
12492-131400 SS Social Services Div	8.74	0.148506	519		519	38	557
12493-131400 SS Social Services Div	0.14	0.002379	7		7		7
12494-131400 SS Social Services Div	13.83	0.234992	818		818	64	882

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12499-131100 HC - Health Care Services	1.76	0.029905	104		104	7	111
12505-102400 Metropolitan Planning	5.25	0.089205	312		312	21	333
12709-130150 Sunshine Line Dept. SL	25.50	0.433283	1,512		1,512	128	1,640
12758-102400 Metropolitan Planning	1.75	0.029735	104		104	7	111
12776-102050 Environmental Protection	2.09	0.035512	122		122	9	131
12778-102050 Environmental Protection	0.47	0.007986	26		26	1	27
12780-102050 Environmental Protection	11.58	0.196761	687		687	53	740
12782-102050 Environmental Protection	3.86	0.065587	228		228	15	243
12784-102050 Environmental Protection	1.01	0.017161	58		58	3	61
12786-102050 Environmental Protection	2.89	0.049105	171		171	10	181
12790-130210 CS Children's Services	11.25	0.191154	667		667	51	718
12792-130210 CS Children's Services	16.61	0.282229	983		983	77	1,060
12794-130210 CS Children's Services	13.45	0.228536	795		795	61	856
12928-102050 Environmental Protection	1.00	0.016991	58		58	3	61
13011-130500 Aging Services	4.01	0.068136	237		237	17	254
13012-110501 Affordable Housing	2.22	0.037721	131		131	9	140
13013-110501 Affordable Housing	13.07	0.222079	773		773	61	834
13014-110501 Affordable Housing	0.14	0.002379	7		7		7
13015-130210 CS Children's Services	4.49	0.076292	263		263	19	282
13016-130210 CS Children's Services	5.54	0.094133	328		328	23	351
13018-130210 CS Children's Services	3.75	0.063718	221		221	14	235
13019-130100 Extension Services	1.80	0.030585	107		107	7	114
13020-102050 Environmental Protection	0.70	0.011894	39		39	3	42
13021-102050 Environmental Protection	3.86	0.065587	228		228	15	243
13022-102050 Environmental Protection	1.29	0.021919	75		75	6	81
13023-102050 Environmental Protection	0.34	0.005777	19		19	1	20
13024-102050 Environmental Protection	0.96	0.016312	55		55	3	58
13025-102050 Environmental Protection	8.48	0.144088	506		506	37	543
13026-102050 Environmental Protection	0.47	0.007986	26		26	1	27
13033-131100 HC - Health Care Services	2.47	0.041969	144		144	9	153
13034-120900 Facilities Management	6.30	0.107046	372		372	28	400
13034-131000 HS - Head Start	213.68	3.630741	12,743		12,743	1,131	13,874
13035-131000 HS - Head Start	1.93	0.032794	114		114	8	122
13036-120900 Facilities Management	0.70	0.011894	39		39	3	42
13036-131000 HS - Head Start	46.39	0.788235	2,762		2,762	236	2,998
13040-100311 JB Children's Justice Ctr	2.00	0.033983	117		117	8	125
13041-110700 Economic Development	1.95	0.033133	115		115	8	123
13044-130150 Sunshine Line Dept. SL	8.50	0.144428	507		507	37	544
13053-130210 CS Children's Services	3.75	0.063718	221		221	14	235
13056-130210 CS Children's Services	3.00	0.050974	177		177	11	188
13150-130210 CS Children's Services	1.25	0.021239	72		72	5	77
40003-110650 PH Procurement Services	1.00	0.016991	58		58	3	61
40003-110800 Information & Innovation	3.10	0.052674	183		183	11	194
40003-120500 Public Utilities	154.20	2.620087	9,198		9,198	812	10,010
40003-120850 Geospatial & Land Acquisiti	1.20	0.020390	69		69	5	74
40003-120900 Facilities Management	3.00	0.050974	177		177	11	188
40010-120500 Public Utilities	10.60	0.180110	628		628	49	677
40100-110650 PH Procurement Services	4.50	0.076462	263		263	19	282
40100-110800 Information & Innovation	8.90	0.151224	528		528	40	568

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120010 Communications & Digital	1.00	0.016991	58		58	3	61
40100-120200 Development Services	4.00	0.067966	235		235	17	252
40100-120500 Public Utilities	766.20	13.018878	45,711		45,711	4,097	49,808
40100-120850 Geospatial & Land Acquisiti	5.80	0.098551	343		343	26	369
50003-131900 Fleet Services	62.00	1.053472	3,688		3,688	317	4,005
50100-110600 MB Management & Budget	10.00	0.169915	593		593	46	639
50100-120100 Human Resources	5.00	0.084957	295		295	21	316
50104-120100 Human Resources	6.35	0.107896	376		376	28	404
Schedule .4 Total for Legislative Affairs Admin	5,885.30	100.000000	351,106		351,106	28,429	379,535

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

Allocation Source: FY20 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.356821	629		629		629
00004-100101 Internal Auditor	5.00	0.084957	148		148		148
00004-100201 Legal Counsel & Admin	61.50	1.044976	1,851		1,851		1,851
00004-100302 JB Court Administration	22.85	0.388255	683		683	58	741
00004-101551 State Attorney Part II (Vic	32.10	0.545427	962		962	82	1,044
00004-102050 Environmental Protection	92.02	1.563557	2,772		2,772	254	3,026
00004-102551 Soil & Water BOCC-Fund	3.00	0.050974	90		90	7	97
00004-110002 Exec Mgmt/Adm	13.00	0.220889	388		388		388
00004-110600 Mgmt & Budget	24.95	0.423938	746		746		746
00004-110650 Procurement Svcs	33.50	0.569215	1,003		1,003		1,003
00004-110700 Economic Development	25.90	0.440080	776		776	66	842
00004-110800 Info & Innov	143.50	2.438278	4,324		4,324		4,324
00004-120010 Communications	43.50	0.739130	1,302		1,302		1,302
00004-120030 Customer Service & Supp	5.00	0.084957	148		148	10	158
00004-120100 Human Resources	55.95	0.950674	1,682		1,682		1,682
00004-120802 Engineering & Operations	34.38	0.584167	1,029		1,029	89	1,118
00004-120840 Capital Programs	12.00	0.203898	360		360	28	388
00004-120850 Geospatial & Land Acquisiti	12.00	0.203898	360		360	28	388
00004-120900 Facilities Management	165.00	2.803595	4,975		4,975		4,975
00004-130020 Pet Resources	120.00	2.038978	3,611		3,611	335	3,946
00004-130100 Extension Services	22.00	0.373813	660		660	57	717
00004-130150 Sunshine Line Dept. SL	49.00	0.832583	1,473		1,473	134	1,607
00004-130210 CS Children's Services	63.58	1.080319	1,910		1,910	177	2,087
00004-130300 Consumer and Veteran Svcs	37.28	0.633443	1,118		1,118	97	1,215
00004-130500 Aging Services	119.85	2.036430	3,607		3,607	335	3,942
00004-131100 HC - Health Care Services	1.00	0.016991	29		29	1	30
00004-131400 SS Social Services Div	52.29	0.888485	1,572		1,572	146	1,718
00004-131500 HM Homeless Services	8.00	0.135932	237		237	19	256
00004-131600 FR Fire Rescue	20.45	0.347476	612		612	50	662
00004-132200 Medical Examiner	40.48	0.687815	1,214		1,214	106	1,320
00004-132250 Parks & Recreation -PR	5.00	0.084957	148		148	10	158
00004-132252 Conservation & Environ	160.04	2.719318	4,824		4,824	452	5,276
00004-133010 Opns & Leg Affairs	17.00	0.288855	510		510		510
00004-133100 Ent Sol & QA	34.00	0.577711	1,019		1,019	88	1,107
00004-167001 Guardian Ad-Litem	7.00	0.118940	208		208	15	223
00051-110501 Affordable Housing	9.00	0.152923	268		268	20	288
00051-120030 Customer Service & Supp	18.00	0.305847	538		538	45	583
00051-120151 Code Enforcement	57.50	0.977011	1,731		1,731	160	1,891
00051-120200 Development Services	70.00	1.189404	2,106		2,106	193	2,299
00051-120500 Public Utilities	2.00	0.033983	57		57	4	61
00051-120802 Engineering & Operations	75.00	1.274362	2,254		2,254	205	2,459
00051-120840 Capital Programs	17.00	0.288855	510		510	42	552
00051-120850 Geospatial & Land Acquisiti	34.00	0.577711	1,019		1,019	88	1,107
00051-120900 Facilities Management	1.00	0.016991	29		29	1	30
00051-130300 Consumer and Veteran Svcs	7.00	0.118940	208		208	15	223
00051-131600 FR Fire Rescue	1,109.98	18.860216	33,946		33,946	3,939	37,885
00051-132250 Parks & Recreation -PR	206.39	3.506873	6,219		6,219	586	6,805
00051-132252 Conservation & Environ	15.40	0.261669	465		465	36	501

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10107-130300 Consumer and Veteran Svcs	1.00	0.016991	29		29	1	30
10113-110600 MB Management & Budget	0.83	0.014103	23		23	1	24
10117-100311 JB Children's Justice Ctr	6.22	0.105687	183		183	13	196
10117-100313 JB Drug Crt FS796.07 (6)	8.65	0.146976	258		258	19	277
10117-100314 JB Elder Justice Center	2.17	0.036872	64		64	5	69
10117-100315 JB Community Mediation	2.81	0.047746	83		83	6	89
10119-100310 JB Juvenile Diversion/Teen	11.00	0.186906	328		328	26	354
10120-100305 JB Court Technology	6.00	0.101949	178		178	13	191
10122-110600 MB Management & Budget	1.90	0.032284	55		55	3	58
10127-102050 Environmental Protection	9.35	0.158870	280		280	21	301
10129-110800 Info & Tech Svcs	2.00	0.033983	57		57	4	61
10129-131100 HC - Health Care Services	73.71	1.252443	2,216		2,216	203	2,419
10134-120850 Geospatial & Land Acquisiti	7.00	0.118940	208		208	15	223
10134-130000 911 Agency	2.00	0.033983	57		57	4	61
10134-131600 FR Fire Rescue	8.00	0.135932	237		237	19	256
10147-130300 Consumer and Veteran Svcs	3.00	0.050974	90		90	7	97
10150-102050 Environmental Protection	3.64	0.061849	108		108	8	116
10150-120200 Development Services	1.00	0.016991	29		29	1	30
10150-132252 Conservation & Environ	4.40	0.074763	130		130	9	139
10210-120200 Development Services	2.00	0.033983	57		57	4	61
10214-110800 Information & Innovation	2.50	0.042479	73		73	6	79
10214-120200 Development Services	162.00	2.752621	4,884		4,884	457	5,341
10216-130100 Extension Services	0.86	0.014613	24		24	1	25
10219-120500 Public Utilities	3.69	0.062699	109		109	8	117
10219-120802 Engineering & Operations	0.64	0.010875	18		18	1	19
10219-120840 Capital Programs	0.67	0.011384	19		19	1	20
10300-120030 Customer Service & Supp	6.00	0.101949	178		178	13	191
10300-120200 Development Services	16.00	0.271864	481		481	38	519
10300-120802 Engineering & Operations	345.00	5.862063	10,398		10,398	992	11,390
10300-120840 Capital Programs	41.00	0.696651	1,229		1,229	107	1,336
10300-120850 Geospatial & Land Acquisiti	20.00	0.339830	600		600	50	650
10300-120860 Infrastructure Growth	6.00	0.101949	178		178	13	191
10400-132000 Library Services	364.58	6.194756	10,987		10,987	1,049	12,036
10784-110600 MB Management & Budget	0.32	0.005437	9		9		9
10792-120100 Human Resources	7.50	0.127436	224		224	17	241
10803-110700 Economic Development	2.50	0.042479	73		73	6	79
10900-132000 Library Services	3.62	0.061509	107		107	8	115
10902-102301 Planning Commission	45.00	0.764617	1,349		1,349	121	1,470
11225-131100 HC - Health Care Services	0.06	0.001019	1		1		1
12178-130210 CS Children's Services	1.00	0.016991	29		29	1	30
12372-110501 Affordable Housing	1.57	0.026677	44		44	3	47
12374-110700 Economic Development	0.65	0.011044	18		18	1	19
12393-102551 Soil & Water BOCC-Funded	1.00	0.016991	29		29	1	30
12492-131400 SS Social Services Div	8.74	0.148506	262		262	19	281
12493-131400 SS Social Services Div	0.14	0.002379	4		4		4
12494-131400 SS Social Services Div	13.83	0.234992	411		411	33	444

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12499-131100 HC - Health Care Services	1.76	0.029905	51		51	3	54
12505-102400 Metropolitan Planning	5.25	0.089205	157		157	10	167
12709-130150 Sunshine Line Dept. SL	25.50	0.433283	765		765	65	830
12758-102400 Metropolitan Planning	1.75	0.029735	50		50	3	53
12776-102050 Environmental Protection	2.09	0.035512	61		61	4	65
12778-102050 Environmental Protection	0.47	0.007986	13		13	1	14
12780-102050 Environmental Protection	11.58	0.196761	345		345	28	373
12782-102050 Environmental Protection	3.86	0.065587	114		114	9	123
12784-102050 Environmental Protection	1.01	0.017161	29		29	1	30
12786-102050 Environmental Protection	2.89	0.049105	87		87	6	93
12790-130210 CS Children's Services	11.25	0.191154	336		336	26	362
12792-130210 CS Children's Services	16.61	0.282229	499		499	42	541
12794-130210 CS Children's Services	13.45	0.228536	401		401	32	433
12928-102050 Environmental Protection	1.00	0.016991	29		29	1	30
13011-130500 Aging Services	4.01	0.068136	120		120	9	129
13012-110501 Affordable Housing	2.22	0.037721	65		65	5	70
13013-110501 Affordable Housing	13.07	0.222079	392		392	32	424
13014-110501 Affordable Housing	0.14	0.002379	4		4		4
13015-130210 CS Children's Services	4.49	0.076292	133		133	9	142
13016-130210 CS Children's Services	5.54	0.094133	165		165	11	176
13018-130210 CS Children's Services	3.75	0.063718	111		111	8	119
13019-130100 Extension Services	1.80	0.030585	52		52	3	55
13020-102050 Environmental Protection	0.70	0.011894	20		20	1	21
13021-102050 Environmental Protection	3.86	0.065587	114		114	9	123
13022-102050 Environmental Protection	1.29	0.021919	36		36	3	39
13023-102050 Environmental Protection	0.34	0.005777	9		9		9
13024-102050 Environmental Protection	0.96	0.016312	27		27	1	28
13025-102050 Environmental Protection	8.48	0.144088	252		252	19	271
13026-102050 Environmental Protection	0.47	0.007986	13		13	1	14
13033-131100 HC - Health Care Services	2.47	0.041969	72		72	6	78
13034-120900 Facilities Management	6.30	0.107046	188		188	13	201
13034-131000 HS - Head Start	213.68	3.630741	6,438		6,438	606	7,044
13035-131000 HS - Head Start	1.93	0.032794	55		55	3	58
13036-120900 Facilities Management	0.70	0.011894	20		20	1	21
13036-131000 HS - Head Start	46.39	0.788235	1,393		1,393	124	1,517
13040-100311 JB Children's Justice Ctr	2.00	0.033983	57		57	4	61
13041-110700 Economic Development	1.95	0.033133	56		56	3	59
13044-130150 Sunshine Line Dept. SL	8.50	0.144428	254		254	19	273
13053-130210 CS Children's Services	3.75	0.063718	111		111	8	119
13056-130210 CS Children's Services	3.00	0.050974	90		90	7	97
13150-130210 CS Children's Services	1.25	0.021239	35		35	2	37
40003-110650 PH Procurement Services	1.00	0.016991	29		29	1	30
40003-110800 Information & Innovation	3.10	0.052674	93		93	7	100
40003-120500 Public Utilities	154.20	2.620087	4,647		4,647	437	5,084
40003-120850 Geospatial & Land Acquisiti	1.20	0.020390	33		33	2	35
40003-120900 Facilities Management	3.00	0.050974	90		90	7	97
40010-120500 Public Utilities	10.60	0.180110	318		318	25	343
40100-110650 PH Procurement Services	4.50	0.076462	133		133	9	142
40100-110800 Information & Innovation	8.90	0.151224	265		265	20	285

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120010 Communications & Digital	1.00	0.016991	29		29	1	30
40100-120200 Development Services	4.00	0.067966	120		120	9	129
40100-120500 Public Utilities	766.20	13.018878	23,107		23,107	2,227	25,334
40100-120850 Geospatial & Land Acquisiti	5.80	0.098551	172		172	12	184
50003-131900 Fleet Services	62.00	1.053472	1,866		1,866	172	2,038
50100-110600 MB Management & Budget	10.00	0.169915	299		299	23	322
50100-120100 Human Resources	5.00	0.084957	148		148	10	158
50104-120100 Human Resources	6.35	0.107896	189		189	14	203
Schedule .4 Total for ADA Coordinator	5,885.30	100.000000	177,495		177,495	15,420	192,915

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

Allocation Source: FY20 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - Agenda Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	5.00	0.381098	480		480		480
00004-100201 Legal Counsel & Admin	82.00	6.250000	7,894		7,894		7,894
00004-100302 JB Court Administration	4.00	0.304878	383		383	40	423
00004-101301 Law Enforcement	4.00	0.304878	383		383	40	423
00004-102050 Environmental Protection	5.82	0.443598	557		557	59	616
00004-102551 Soil & Water BOCC-Fund	1.00	0.076220	95		95	9	104
00004-110002 Exec Mgmt/Adm	23.00	1.753049	2,209		2,209		2,209
00004-110600 Mgmt & Budget	63.01	4.802591	6,064		6,064		6,064
00004-110650 Procurement Svcs	183.52	13.987799	18,123		18,123		18,123
00004-110700 Economic Development	95.76	7.298780	9,222		9,222	1,849	11,071
00004-110800 Info & Innov	12.00	0.914634	1,150		1,150		1,150
00004-120100 Human Resources	8.18	0.623476	782		782		782
00004-120802 Engineering & Operations	2.16	0.164634	204		204	19	223
00004-120840 Capital Programs	37.11	2.828506	3,566		3,566	430	3,996
00004-120850 Geospatial & Land Acquisiti	12.61	0.961128	1,207		1,207	143	1,350
00004-120900 Facilities Management	39.17	2.985518	3,766		3,766		3,766
00004-130020 Pet Resources	1.00	0.076220	95		95	9	104
00004-130100 Extension Services	10.58	0.806402	1,012		1,012	112	1,124
00004-130150 Sunshine Line Dept. SL	10.32	0.786585	988		988	109	1,097
00004-130210 CS Children's Services	6.30	0.480183	602		602	66	668
00004-130300 Consumer and Veteran Svcs	1.62	0.123476	153		153	14	167
00004-130500 Aging Services	14.76	1.125000	1,413		1,413	167	1,580
00004-131100 HC - Health Care Services	0.14	0.010671	13		13	1	14
00004-131400 SS Social Services Div	12.94	0.986280	1,238		1,238	147	1,385
00004-131500 HM Homeless Services	8.00	0.609756	763		763	84	847
00004-131600 FR Fire Rescue	1.00	0.076220	95		95	9	104
00004-132200 Medical Examiner	3.00	0.228659	286		286	29	315
00004-132250 Parks & Recreation -PR	0.27	0.020579	24		24	1	25
00004-132252 Conservation & Environ	14.40	1.097561	1,378		1,378	165	1,543
00004-133010 Opns & Leg Affairs	7.00	0.533537	669		669		669
00051-110501 Affordable Housing	25.35	1.932165	2,438		2,438	285	2,723
00051-120151 Code Enforcement	27.00	2.057927	2,596		2,596	304	2,900
00051-120200 Development Services	8.44	0.643293	809		809	89	898
00051-120500 Public Utilities	0.02	0.001524	1		1		1
00051-120802 Engineering & Operations	6.92	0.527439	663		663	71	734
00051-120850 Geospatial & Land Acquisiti	20.97	1.598323	2,015		2,015	239	2,254
00051-120900 Facilities Management	0.21	0.016006	19		19	1	20
00051-130300 Consumer and Veteran Svcs	0.26	0.019817	23		23	1	24
00051-131600 FR Fire Rescue	15.00	1.143293	1,437		1,437	170	1,607
00051-132250 Parks & Recreation -PR	5.74	0.437500	549		549	59	608
00051-132252 Conservation & Environ	1.27	0.096799	120		120	10	130
10033-131600 FR Fire Rescue	1.00	0.076220	95		95	9	104
10107-130300 Consumer and Veteran Svcs	0.03	0.002287	2		2		2
10113-110600 MB Management & Budget	1.11	0.084604	106		106	9	115
10122-110600 MB Management & Budget	5.11	0.389482	491		491	52	543
10127-102050 Environmental Protection	0.65	0.049543	59		59	6	65
10129-131100 HC - Health Care Services	59.26	4.516768	5,706		5,706	693	6,399

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - Agenda Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-120850 Geospatial & Land Acquisiti	3.54	0.269817	339		339	34	373
10134-130000 911 Agency	4.00	0.304878	383		383	40	423
10134-131600 FR Fire Rescue	1.00	0.076220	95		95	9	104
10147-130300 Consumer and Veteran Svcs	0.10	0.007622	9		9		9
10150-102050 Environmental Protection	0.17	0.012957	15		15	1	16
10150-120200 Development Services	0.11	0.008384	10		10	1	11
10150-132252 Conservation & Environ	0.33	0.025152	30		30	3	33
10210-120200 Development Services	0.22	0.016768	20		20	1	21
10214-120200 Development Services	15.69	1.195884	1,508		1,508	177	1,685
10216-130100 Extension Services	0.03	0.002287	2		2		2
10219-120500 Public Utilities	0.06	0.004573	5		5		5
10219-120802 Engineering & Operations	0.09	0.006860	7		7		7
10219-120840 Capital Programs	2.90	0.221037	276		276	28	304
10300-120200 Development Services	2.06	0.157012	196		196	19	215
10300-120802 Engineering & Operations	29.74	2.266768	2,860		2,860	337	3,197
10300-120840 Capital Programs	15.99	1.218750	1,535		1,535	184	1,719
10300-120850 Geospatial & Land Acquisiti	12.96	0.987805	1,241		1,241	147	1,388
10300-120860 Infrastructure Growth	4.00	0.304878	383		383	40	423
10400-132000 Library Services	9.87	0.752287	943		943	105	1,048
10784-110600 MB Management & Budget	0.36	0.027439	33		33	3	36
10792-120100 Human Resources	0.01	0.000762	1		1		1
10803-110700 Economic Development	7.15	0.544970	685		685	74	759
10900-132000 Library Services	0.13	0.009909	11		11	1	12
10902-102301 Planning Commission	1.00	0.076220	95		95	9	104
11224-131400 SS Social Services Div	0.02	0.001524	1		1		1
11225-131100 HC - Health Care Services	0.07	0.005335	6		6		6
12178-130210 CS Children's Services	0.09	0.006860	7		7		7
12372-110501 Affordable Housing	5.05	0.384909	486		486	51	537
12374-110700 Economic Development	1.63	0.124238	154		154	14	168
12481-130500 Aging Services	0.35	0.026677	32		32	3	35
12482-130500 Aging Services	0.03	0.002287	2		2		2
12485-130500 Aging Services	1.06	0.080793	101		101	9	110
12486-130500 Aging Services	0.14	0.010671	13		13	1	14
12488-130500 Aging Services	0.27	0.020579	24		24	1	25
12489-130500 Aging Services	0.06	0.004573	5		5		5
12490-130500 Aging Services	0.04	0.003049	3		3		3
12492-131400 SS Social Services Div	2.93	0.223323	279		279	28	307
12494-131400 SS Social Services Div	4.52	0.344512	430		430	46	476
12497-131400 SS Social Services Div	0.11	0.008384	10		10	1	11
12499-131100 HC - Health Care Services	1.96	0.149390	185		185	19	204
12505-102400 Metropolitan Planning	0.82	0.062500	76		76	7	83
12695-131600 FR Fire Rescue	1.00	0.076220	95		95	9	104
12697-131600 FR Fire Rescue	1.00	0.076220	95		95	9	104
12709-130150 Sunshine Line Dept. SL	4.81	0.366616	461		461	49	510
12758-102400 Metropolitan Planning	0.18	0.013720	16		16	1	17
12776-102050 Environmental Protection	0.14	0.010671	13		13	1	14
12778-102050 Environmental Protection	0.02	0.001524	1		1		1
12780-102050 Environmental Protection	0.62	0.047256	57		57	6	63
12782-102050 Environmental Protection	0.16	0.012195	14		14	1	15

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - Agenda Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12784-102050 Environmental Protection	0.05	0.003811	5		5		5
12786-102050 Environmental Protection	0.15	0.011433	14		14	1	15
12788-102050 Environmental Protection	0.01	0.000762	1		1		1
12790-130210 CS Children's Services	1.00	0.076220	95		95	9	104
12792-130210 CS Children's Services	1.18	0.089939	112		112	10	122
12794-130210 CS Children's Services	0.46	0.035061	41		41	3	44
12813-131600 FR Fire Rescue	1.00	0.076220	95		95	9	104
12928-102050 Environmental Protection	0.05	0.003811	5		5		5
12931-131600 FR Fire Rescue	2.00	0.152439	188		188	19	207
12932-131600 FR Fire Rescue	2.00	0.152439	188		188	19	207
12933-131600 FR Fire Rescue	2.00	0.152439	188		188	19	207
13001-130500 Aging Services	0.79	0.060213	74		74	7	81
13002-130500 Aging Services	0.41	0.031250	37		37	3	40
13003-130500 Aging Services	0.44	0.033537	39		39	3	42
13005-130500 Aging Services	0.02	0.001524	1		1		1
13007-130500 Aging Services	0.17	0.012957	15		15	1	16
13008-130500 Aging Services	0.04	0.003049	3		3		3
13010-130500 Aging Services	0.15	0.011433	14		14	1	15
13011-130500 Aging Services	0.01	0.000762	1		1		1
13012-110501 Affordable Housing	6.38	0.486280	610		610	66	676
13013-110501 Affordable Housing	34.86	2.657012	3,352		3,352	401	3,753
13014-110501 Affordable Housing	0.36	0.027439	33		33	3	36
13015-130210 CS Children's Services	0.05	0.003811	5		5		5
13016-130210 CS Children's Services	0.77	0.058689	73		73	7	80
13018-130210 CS Children's Services	0.36	0.027439	33		33	3	36
13019-130100 Extension Services	1.39	0.105945	132		132	11	143
13020-102050 Environmental Protection	0.05	0.003811	5		5		5
13021-102050 Environmental Protection	0.23	0.017530	21		21	1	22
13022-102050 Environmental Protection	0.06	0.004573	5		5		5
13023-102050 Environmental Protection	0.02	0.001524	1		1		1
13024-102050 Environmental Protection	0.11	0.008384	10		10	1	11
13025-102050 Environmental Protection	0.60	0.045732	56		56	6	62
13026-102050 Environmental Protection	0.03	0.002287	2		2		2
13027-102050 Environmental Protection	0.02	0.001524	1		1		1
13029-131600 FR Fire Rescue	1.00	0.076220	95		95	9	104
13030-131600 FR Fire Rescue	1.00	0.076220	95		95	9	104
13031-131600 FR Fire Rescue	1.00	0.076220	95		95	9	104
13032-131600 FR Fire Rescue	2.00	0.152439	188		188	19	207
13033-131100 HC - Health Care Services	2.08	0.158537	198		198	19	217
13034-120900 Facilities Management	0.99	0.075457	94		94	9	103
13034-131000 HS - Head Start	22.86	1.742378	2,195		2,195	256	2,451
13035-131000 HS - Head Start	0.22	0.016768	20		20	1	21
13036-120900 Facilities Management	0.11	0.008384	10		10	1	11
13036-131000 HS - Head Start	4.92	0.375000	471		471	50	521
13041-110700 Economic Development	7.46	0.568598	713		713	77	790
13044-130150 Sunshine Line Dept. SL	1.63	0.124238	154		154	14	168
13053-130210 CS Children's Services	0.33	0.025152	30		30	3	33
13056-130210 CS Children's Services	0.36	0.027439	33		33	3	36
13058-102050 Environmental Protection	0.05	0.003811	5		5		5
13060-130150 Sunshine Line Dept. SL	0.24	0.018293	22		22	1	23
13062-131100 HC - Health Care Services	0.02	0.001524	1		1		1

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - Agenda Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13064-131100 HC - Health Care Services	0.32	0.024390	30		30	3	33
13066-131100 HC - Health Care Services	0.16	0.012195	14		14	1	15
13067-110600 MB Management & Budget	0.01	0.000762	1		1		1
13068-131400 SS Social Services Div	0.21	0.016006	19		19	1	20
13069-131400 SS Social Services Div	0.27	0.020579	24		24	1	25
13071-130500 Aging Services	0.57	0.043445	52		52	6	58
13072-130500 Aging Services	0.64	0.048780	58		58	6	64
13073-130500 Aging Services	0.08	0.006098	7		7		7
13075-131600 FR Fire Rescue	3.00	0.228659	286		286	29	315
13150-130210 CS Children's Services	0.10	0.007622	9		9		9
40003-110650 PH Procurement Services	3.71	0.282774	354		354	36	390
40003-120500 Public Utilities	24.28	1.850610	2,331		2,331	275	2,606
40003-120850 Geospatial & Land Acquisiti	0.15	0.011433	14		14	1	15
40003-120900 Facilities Management	0.53	0.040396	48		48	5	53
40010-120500 Public Utilities	0.10	0.007622	9		9		9
40100-110650 PH Procurement Services	18.77	1.430640	1,804		1,804	211	2,015
40100-120200 Development Services	0.49	0.037348	44		44	4	48
40100-120500 Public Utilities	59.54	4.538110	5,731		5,731	695	6,426
40100-120850 Geospatial & Land Acquisiti	4.77	0.363567	457		457	49	506
50003-131900 Fleet Services	5.00	0.381098	480		480	50	530
50100-110600 MB Management & Budget	18.41	1.403201	1,771		1,771	205	1,976
50100-120100 Human Resources	0.79	0.060213	74		74	7	81
50104-120100 Human Resources	1.01	0.076982	97		97	9	106
C0002 Clerk of Courts	11.15	0.849848	1,066		1,066	121	1,187
C0003 Clerk - Board Svcs	24.91	1.898628	2,393		2,393	283	2,676
C0004 Clerk of Courts	0.45	0.034299	40		40	3	43
C1003 Clerk of Courts	1.48	0.112805	140		140	13	153
C1006 Clerk of Courts	41.01	3.125762	3,942		3,942	475	4,417
Schedule .4 Total for Agenda Management	1,312.00	100.000000	126,360		126,360	10,541	136,901

Allocation Basis: Number of Approved Agenda Items by Fund/Dept

Allocation Source: FY20 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - HIPAA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.356821	727		727		727
00004-100101 Internal Auditor	5.00	0.084957	173		173		173
00004-100201 Legal Counsel & Admin	61.50	1.044976	2,141		2,141		2,141
00004-100302 JB Court Administration	22.85	0.388255	790		790	61	851
00004-101551 State Attorney Part II (Vic	32.10	0.545427	1,112		1,112	91	1,203
00004-102050 Environmental Protection	92.02	1.563557	3,202		3,202	276	3,478
00004-102551 Soil & Water BOCC-Fund	3.00	0.050974	104		104	7	111
00004-110002 Exec Mgmt/Adm	13.00	0.220889	448		448		448
00004-110600 Mgmt & Budget	24.95	0.423938	864		864		864
00004-110650 Procurement Svcs	33.50	0.569215	1,161		1,161		1,161
00004-110700 Economic Development	25.90	0.440080	899		899	71	970
00004-110800 Info & Innov	143.50	2.438278	4,999		4,999		4,999
00004-120010 Communications	43.50	0.739130	1,507		1,507		1,507
00004-120030 Customer Service & Supp	5.00	0.084957	173		173	10	183
00004-120100 Human Resources	55.95	0.950674	1,945		1,945		1,945
00004-120802 Engineering & Operations	34.38	0.584167	1,192		1,192	96	1,288
00004-120840 Capital Programs	12.00	0.203898	415		415	31	446
00004-120850 Geospatial & Land Acquisiti	12.00	0.203898	415		415	31	446
00004-120900 Facilities Management	165.00	2.803595	5,749		5,749		5,749
00004-130020 Pet Resources	120.00	2.038978	4,174		4,174	362	4,536
00004-130100 Extension Services	22.00	0.373813	762		762	59	821
00004-130150 Sunshine Line Dept. SL	49.00	0.832583	1,703		1,703	149	1,852
00004-130210 CS Children's Services	63.58	1.080319	2,212		2,212	191	2,403
00004-130300 Consumer and Veteran Svcs	37.28	0.633443	1,293		1,293	106	1,399
00004-130500 Aging Services	119.85	2.036430	4,169		4,169	362	4,531
00004-131100 HC - Health Care Services	1.00	0.016991	33		33	1	34
00004-131400 SS Social Services Div	52.29	0.888485	1,819		1,819	159	1,978
00004-131500 HM Homeless Services	8.00	0.135932	276		276	19	295
00004-131600 FR Fire Rescue	20.45	0.347476	709		709	57	766
00004-132200 Medical Examiner	40.48	0.687815	1,403		1,403	116	1,519
00004-132250 Parks & Recreation -PR	5.00	0.084957	173		173	10	183
00004-132252 Conservation & Environ	160.04	2.719318	5,577		5,577	490	6,067
00004-133010 Opns & Leg Affairs	17.00	0.288855	589		589		589
00004-133100 Ent Sol & QA	34.00	0.577711	1,178		1,178	96	1,274
00004-167001 Guardian Ad-Litem	7.00	0.118940	241		241	17	258
00051-110501 Affordable Housing	9.00	0.152923	312		312	22	334
00051-120030 Customer Service & Supp	18.00	0.305847	623		623	49	672
00051-120151 Code Enforcement	57.50	0.977011	2,001		2,001	173	2,174
00051-120200 Development Services	70.00	1.189404	2,433		2,433	207	2,640
00051-120500 Public Utilities	2.00	0.033983	68		68	5	73
00051-120802 Engineering & Operations	75.00	1.274362	2,608		2,608	224	2,832
00051-120840 Capital Programs	17.00	0.288855	589		589	47	636
00051-120850 Geospatial & Land Acquisiti	34.00	0.577711	1,178		1,178	96	1,274
00051-120900 Facilities Management	1.00	0.016991	33		33	1	34
00051-130300 Consumer and Veteran Svcs	7.00	0.118940	241		241	17	258
00051-131600 FR Fire Rescue	1,109.98	18.860216	39,158		39,158	4,220	43,378
00051-132250 Parks & Recreation -PR	206.39	3.506873	7,185		7,185	639	7,824
00051-132252 Conservation & Environ	15.40	0.261669	535		535	42	577

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - HIPAA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10107-130300 Consumer and Veteran Svcs	1.00	0.016991	33		33	1	34
10113-110600 MB Management & Budget	0.83	0.014103	27		27	1	28
10117-100311 JB Children's Justice Ctr	6.22	0.105687	213		213	14	227
10117-100313 JB Drug Crt FS796.07 (6)	8.65	0.146976	300		300	21	321
10117-100314 JB Elder Justice Center	2.17	0.036872	73		73	6	79
10117-100315 JB Community Mediation	2.81	0.047746	97		97	7	104
10119-100310 JB Juvenile Diversion/Teen	11.00	0.186906	381		381	28	409
10120-100305 JB Court Technology	6.00	0.101949	207		207	14	221
10122-110600 MB Management & Budget	1.90	0.032284	62		62	4	66
10127-102050 Environmental Protection	9.35	0.158870	324		324	23	347
10129-110800 Info & Tech Svcs	2.00	0.033983	68		68	5	73
10129-131100 HC - Health Care Services	73.71	1.252443	2,564		2,564	219	2,783
10134-120850 Geospatial & Land Acquisiti	7.00	0.118940	241		241	17	258
10134-130000 911 Agency	2.00	0.033983	68		68	5	73
10134-131600 FR Fire Rescue	8.00	0.135932	276		276	19	295
10147-130300 Consumer and Veteran Svcs	3.00	0.050974	104		104	7	111
10150-102050 Environmental Protection	3.64	0.061849	125		125	9	134
10150-120200 Development Services	1.00	0.016991	33		33	1	34
10150-132252 Conservation & Environ	4.40	0.074763	150		150	10	160
10210-120200 Development Services	2.00	0.033983	68		68	5	73
10214-110800 Information & Innovation	2.50	0.042479	85		85	6	91
10214-120200 Development Services	162.00	2.752621	5,645		5,645	497	6,142
10216-130100 Extension Services	0.86	0.014613	28		28	1	29
10219-120500 Public Utilities	3.69	0.062699	127		127	9	136
10219-120802 Engineering & Operations	0.64	0.010875	22		22	1	23
10219-120840 Capital Programs	0.67	0.011384	22		22	1	23
10300-120030 Customer Service & Supp	6.00	0.101949	207		207	14	221
10300-120200 Development Services	16.00	0.271864	555		555	44	599
10300-120802 Engineering & Operations	345.00	5.862063	12,015		12,015	1,077	13,092
10300-120840 Capital Programs	41.00	0.696651	1,420		1,420	118	1,538
10300-120850 Geospatial & Land Acquisiti	20.00	0.339830	694		694	55	749
10300-120860 Infrastructure Growth	6.00	0.101949	207		207	14	221
10400-132000 Library Services	364.58	6.194756	12,702		12,702	1,134	13,836
10784-110600 MB Management & Budget	0.32	0.005437	10		10		10
10792-120100 Human Resources	7.50	0.127436	257		257	19	276
10803-110700 Economic Development	2.50	0.042479	85		85	6	91
10900-132000 Library Services	3.62	0.061509	124		124	9	133
10902-102301 Planning Commission	45.00	0.764617	1,566		1,566	133	1,699
11225-131100 HC - Health Care Services	0.06	0.001019	2		2		2
12178-130210 CS Children's Services	1.00	0.016991	33		33	1	34
12372-110501 Affordable Housing	1.57	0.026677	52		52	3	55
12374-110700 Economic Development	0.65	0.011044	22		22	1	23
12393-102551 Soil & Water BOCC-Funded	1.00	0.016991	33		33	1	34
12492-131400 SS Social Services Div	8.74	0.148506	303		303	21	324
12493-131400 SS Social Services Div	0.14	0.002379	5		5		5
12494-131400 SS Social Services Div	13.83	0.234992	479		479	36	515

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - HIPAA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12499-131100 HC - Health Care Services	1.76	0.029905	59		59	3	62
12505-102400 Metropolitan Planning	5.25	0.089205	180		180	11	191
12709-130150 Sunshine Line Dept. SL	25.50	0.433283	884		884	71	955
12758-102400 Metropolitan Planning	1.75	0.029735	58		58	3	61
12776-102050 Environmental Protection	2.09	0.035512	70		70	5	75
12778-102050 Environmental Protection	0.47	0.007986	15		15	1	16
12780-102050 Environmental Protection	11.58	0.196761	400		400	29	429
12782-102050 Environmental Protection	3.86	0.065587	132		132	9	141
12784-102050 Environmental Protection	1.01	0.017161	33		33	1	34
12786-102050 Environmental Protection	2.89	0.049105	100		100	7	107
12790-130210 CS Children's Services	11.25	0.191154	389		389	28	417
12792-130210 CS Children's Services	16.61	0.282229	575		575	45	620
12794-130210 CS Children's Services	13.45	0.228536	466		466	34	500
12928-102050 Environmental Protection	1.00	0.016991	33		33	1	34
13011-130500 Aging Services	4.01	0.068136	137		137	9	146
13012-110501 Affordable Housing	2.22	0.037721	76		76	6	82
13013-110501 Affordable Housing	13.07	0.222079	451		451	34	485
13014-110501 Affordable Housing	0.14	0.002379	5		5		5
13015-130210 CS Children's Services	4.49	0.076292	154		154	10	164
13016-130210 CS Children's Services	5.54	0.094133	190		190	13	203
13018-130210 CS Children's Services	3.75	0.063718	129		129	9	138
13019-130100 Extension Services	1.80	0.030585	60		60	3	63
13020-102050 Environmental Protection	0.70	0.011894	23		23	1	24
13021-102050 Environmental Protection	3.86	0.065587	132		132	9	141
13022-102050 Environmental Protection	1.29	0.021919	42		42	3	45
13023-102050 Environmental Protection	0.34	0.005777	11		11		11
13024-102050 Environmental Protection	0.96	0.016312	32		32	1	33
13025-102050 Environmental Protection	8.48	0.144088	292		292	20	312
13026-102050 Environmental Protection	0.47	0.007986	15		15	1	16
13033-131100 HC - Health Care Services	2.47	0.041969	83		83	6	89
13034-120900 Facilities Management	6.30	0.107046	216		216	14	230
13034-131000 HS - Head Start	213.68	3.630741	7,441		7,441	661	8,102
13035-131000 HS - Head Start	1.93	0.032794	64		64	4	68
13036-120900 Facilities Management	0.70	0.011894	23		23	1	24
13036-131000 HS - Head Start	46.39	0.788235	1,613		1,613	139	1,752
13040-100311 JB Children's Justice Ctr	2.00	0.033983	68		68	5	73
13041-110700 Economic Development	1.95	0.033133	67		67	5	72
13044-130150 Sunshine Line Dept. SL	8.50	0.144428	293		293	21	314
13053-130210 CS Children's Services	3.75	0.063718	129		129	9	138
13056-130210 CS Children's Services	3.00	0.050974	104		104	7	111
13150-130210 CS Children's Services	1.25	0.021239	40		40	3	43
40003-110650 PH Procurement Services	1.00	0.016991	33		33	1	34
40003-110800 Information & Innovation	3.10	0.052674	108		108	7	115
40003-120500 Public Utilities	154.20	2.620087	5,371		5,371	475	5,846
40003-120850 Geospatial & Land Acquisiti	1.20	0.020390	39		39	3	42
40003-120900 Facilities Management	3.00	0.050974	104		104	7	111
40010-120500 Public Utilities	10.60	0.180110	366		366	27	393
40100-110650 PH Procurement Services	4.50	0.076462	154		154	10	164
40100-110800 Information & Innovation	8.90	0.151224	308		308	21	329

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133010 Opns & Leg Affairs**

Activity - HIPAA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120010 Communications & Digital	1.00	0.016991	33		33	1	34
40100-120200 Development Services	4.00	0.067966	137		137	9	146
40100-120500 Public Utilities	766.20	13.018878	26,706		26,706	2,406	29,112
40100-120850 Geospatial & Land Acquisiti	5.80	0.098551	200		200	13	213
50003-131900 Fleet Services	62.00	1.053472	2,158		2,158	187	2,345
50100-110600 MB Management & Budget	10.00	0.169915	346		346	26	372
50100-120100 Human Resources	5.00	0.084957	173		173	10	183
50104-120100 Human Resources	6.35	0.107896	218		218	14	232
Schedule .4 Total for HIPAA	5,885.30	100.000000	205,143		205,143	16,686	221,829

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

Allocation Source: FY20 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133010 Opns & Leg Affairs**

Receiving Department	Total	Equal Opportunity	Opns & Leg Affairs		Legislative Affairs		ADA Coordinator
			Office		Admin		
00004-100002 Commissioners	8,150	3,202	2,348		1,244		629
00004-100101 Internal Auditor	2,410	757	557		295		148
00004-100201 Legal Counsel & Admin	31,829	9,393	6,889		3,661		1,851
00004-100302 JB Court Administration	10,069	3,806	2,783		1,465		741
00004-101301 Law Enforcement	423	0	0		0		0
00004-101551 State Attorney Part II (Vic	13,591	5,360	3,907		2,077		1,044
00004-102050 Environmental Protection	39,772	15,415	11,265		5,972		3,026
00004-102551 Soil & Water BOCC-Fund	1,351	492	359		188		97
00004-110002 Exec Mgmt/Adm	7,246	1,980	1,451		770		388
00004-110600 Mgmt & Budget	15,756	3,806	2,794		1,482		746
00004-110650 Procurement Svcs	31,147	5,115	3,749		1,996		1,003
00004-110700 Economic Development	22,029	4,319	3,157		1,670		842
00004-110800 Info & Innov	57,046	21,927	16,090		8,556		4,324
00004-120010 Communications	16,916	6,643	4,873		2,591		1,302
00004-120030 Customer Service & Supp	2,078	819	602		316		158
00004-120100 Human Resources	22,561	8,547	6,271		3,334		1,682
00004-120802 Engineering & Operations	14,781	5,743	4,187		2,222		1,118
00004-120840 Capital Programs	9,047	1,996	1,452		769		388
00004-120850 Geospatial & Land Acquisiti	6,401	1,996	1,452		769		388
00004-120900 Facilities Management	68,043	25,214	18,501		9,838		4,975
00004-130020 Pet Resources	51,167	20,095	14,701		7,785		3,946
00004-130100 Extension Services	10,415	3,664	2,677		1,412		717
00004-130150 Sunshine Line Dept. SL	21,906	8,192	5,991		3,167		1,607
00004-130210 CS Children's Services	27,675	10,633	7,775		4,109		2,087
00004-130300 Consumer and Veteran Svcs	15,960	6,224	4,545		2,410		1,215
00004-130500 Aging Services	52,578	20,070	14,681		7,774		3,942
00004-131100 HC - Health Care Services	417	159	119		61		30
00004-131400 SS Social Services Div	23,598	8,745	6,390		3,382		1,718
00004-131500 HM Homeless Services	4,192	1,320	966		508		256
00004-131600 FR Fire Rescue	8,734	3,402	2,489		1,311		662
00004-132200 Medical Examiner	17,477	6,767	4,945		2,611		1,320
00004-132250 Parks & Recreation -PR	2,103	819	602		316		158
00004-132252 Conservation & Environ	69,694	26,810	19,606		10,392		5,276
00004-133010 Opns & Leg Affairs	7,271	2,594	1,902		1,007		510
00004-133100 Ent Sol & QA	14,394	5,675	4,142		2,196		1,107
00004-167001 Guardian Ad-Litem	2,919	1,152	842		444		223
00051-110501 Affordable Housing	6,497	1,489	1,086		577		288
00051-120030 Customer Service & Supp	7,593	2,995	2,191		1,152		583
00051-120151 Code Enforcement	27,325	9,622	7,020		3,718		1,891
00051-120200 Development Services	30,638	11,708	8,565		4,528		2,299
00051-120500 Public Utilities	824	327	237		125		61
00051-120802 Engineering & Operations	32,603	12,550	9,174		4,854		2,459
00051-120840 Capital Programs	7,176	2,829	2,072		1,087		552
00051-120850 Geospatial & Land Acquisiti	16,648	5,675	4,142		2,196		1,107
00051-120900 Facilities Management	423	159	119		61		30
00051-130300 Consumer and Veteran Svcs	2,943	1,152	842		444		223
00051-131600 FR Fire Rescue	482,230	187,975	137,747		73,638		37,885
00051-132250 Parks & Recreation -PR	88,514	34,576	25,296		13,405		6,805
00051-132252 Conservation & Environ	6,632	2,558	1,879		987		501
10033-131600 FR Fire Rescue	104	0	0		0		0
10107-130300 Consumer and Veteran Svcs	405	159	119		61		30

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133010 Opns & Leg Affairs**

Receiving Department	Total	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
10113-110600 MB Management & Budget	451	134	100	50	24
10117-100311 JB Children's Justice Ctr	2,591	1,022	751	395	196
10117-100313 JB Drug Crt FS796.07 (6)	3,624	1,431	1,042	553	277
10117-100314 JB Elder Justice Center	897	355	257	137	69
10117-100315 JB Community Mediation	1,163	457	336	177	89
10119-100310 JB Juvenile Diversion/Teen	4,627	1,832	1,330	702	354
10120-100305 JB Court Technology	2,499	985	722	380	191
10122-110600 MB Management & Budget	1,320	309	223	121	58
10127-102050 Environmental Protection	3,990	1,550	1,129	598	301
10129-110800 Info & Tech Svcs	823	327	237	125	61
10129-131100 HC - Health Care Services	37,721	12,338	9,016	4,766	2,419
10134-120850 Geospatial & Land Acquisiti	3,292	1,152	842	444	223
10134-130000 911 Agency	1,246	327	237	125	61
10134-131600 FR Fire Rescue	3,449	1,320	966	508	256
10147-130300 Consumer and Veteran Svcs	1,256	492	359	188	97
10150-102050 Environmental Protection	1,526	598	435	227	116
10150-120200 Development Services	414	159	119	61	30
10150-132252 Conservation & Environ	1,863	725	529	277	139
10210-120200 Development Services	844	327	237	125	61
10214-110800 Information & Innovation	1,031	409	297	155	79
10214-120200 Development Services	70,661	27,130	19,847	10,516	5,341
10216-130100 Extension Services	347	138	102	51	25
10219-120500 Public Utilities	1,536	606	442	230	117
10219-120802 Engineering & Operations	265	104	74	38	19
10219-120840 Capital Programs	574	109	79	39	20
10300-120030 Customer Service & Supp	2,499	985	722	380	191
10300-120200 Development Services	6,970	2,661	1,952	1,024	519
10300-120802 Engineering & Operations	150,190	57,805	42,287	22,419	11,390
10300-120840 Capital Programs	19,106	6,852	5,013	2,648	1,336
10300-120850 Geospatial & Land Acquisiti	9,831	3,328	2,434	1,282	650
10300-120860 Infrastructure Growth	2,922	985	722	380	191
10400-132000 Library Services	156,383	61,086	44,681	23,696	12,036
10784-110600 MB Management & Budget	158	49	35	19	9
10792-120100 Human Resources	3,134	1,237	904	475	241
10803-110700 Economic Development	1,790	409	297	155	79
10900-132000 Library Services	1,515	595	434	226	115
10902-102301 Planning Commission	19,210	7,526	5,502	2,909	1,470
11224-131400 SS Social Services Div	1	0	0	0	0
11225-131100 HC - Health Care Services	26	8	6	3	1
12178-130210 CS Children's Services	410	159	119	61	30
12372-110501 Affordable Housing	1,175	253	184	99	47
12374-110700 Economic Development	430	106	76	38	19
12393-102551 Soil & Water BOCC-Funded	403	159	119	61	30
12481-130500 Aging Services	35	0	0	0	0
12482-130500 Aging Services	2	0	0	0	0
12485-130500 Aging Services	110	0	0	0	0
12486-130500 Aging Services	14	0	0	0	0
12488-130500 Aging Services	25	0	0	0	0
12489-130500 Aging Services	5	0	0	0	0
12490-130500 Aging Services	3	0	0	0	0
12492-131400 SS Social Services Div	3,967	1,444	1,054	557	281

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133010 Opns & Leg Affairs

Receiving Department	Total	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
12493-131400 SS Social Services Div	54	22	16	7	4
12494-131400 SS Social Services Div	6,300	2,300	1,683	882	444
12497-131400 SS Social Services Div	11	0	0	0	0
12499-131100 HC - Health Care Services	924	285	208	111	54
12505-102400 Metropolitan Planning	2,269	864	631	333	167
12695-131600 FR Fire Rescue	104	0	0	0	0
12697-131600 FR Fire Rescue	104	0	0	0	0
12709-130150 Sunshine Line Dept. SL	11,286	4,245	3,106	1,640	830
12758-102400 Metropolitan Planning	732	284	206	111	53
12776-102050 Environmental Protection	874	341	248	131	65
12778-102050 Environmental Protection	186	75	53	27	14
12780-102050 Environmental Protection	4,932	1,928	1,399	740	373
12782-102050 Environmental Protection	1,618	635	461	243	123
12784-102050 Environmental Protection	410	160	120	61	30
12786-102050 Environmental Protection	1,213	473	344	181	93
12788-102050 Environmental Protection	1	0	0	0	0
12790-130210 CS Children's Services	4,834	1,872	1,361	718	362
12792-130210 CS Children's Services	7,130	2,763	2,024	1,060	541
12794-130210 CS Children's Services	5,703	2,238	1,632	856	433
12813-131600 FR Fire Rescue	104	0	0	0	0
12928-102050 Environmental Protection	408	159	119	61	30
12931-131600 FR Fire Rescue	207	0	0	0	0
12932-131600 FR Fire Rescue	207	0	0	0	0
12933-131600 FR Fire Rescue	207	0	0	0	0
13001-130500 Aging Services	81	0	0	0	0
13002-130500 Aging Services	40	0	0	0	0
13003-130500 Aging Services	42	0	0	0	0
13005-130500 Aging Services	1	0	0	0	0
13007-130500 Aging Services	16	0	0	0	0
13008-130500 Aging Services	3	0	0	0	0
13010-130500 Aging Services	15	0	0	0	0
13011-130500 Aging Services	1,669	658	481	254	129
13012-110501 Affordable Housing	1,592	362	262	140	70
13013-110501 Affordable Housing	9,250	2,170	1,584	834	424
13014-110501 Affordable Housing	90	22	16	7	4
13015-130210 CS Children's Services	1,873	740	540	282	142
13016-130210 CS Children's Services	2,387	910	667	351	176
13018-130210 CS Children's Services	1,591	615	448	235	119
13019-130100 Extension Services	880	292	213	114	55
13020-102050 Environmental Protection	289	115	82	42	21
13021-102050 Environmental Protection	1,625	635	461	243	123
13022-102050 Environmental Protection	530	209	151	81	39
13023-102050 Environmental Protection	130	52	37	20	9
13024-102050 Environmental Protection	398	154	114	58	28
13025-102050 Environmental Protection	3,610	1,401	1,021	543	271
13026-102050 Environmental Protection	187	75	53	27	14
13027-102050 Environmental Protection	1	0	0	0	0
13029-131600 FR Fire Rescue	104	0	0	0	0
13030-131600 FR Fire Rescue	104	0	0	0	0
13031-131600 FR Fire Rescue	104	0	0	0	0
13032-131600 FR Fire Rescue	207	0	0	0	0
13033-131100 HC - Health Care Services	1,233	403	293	153	78

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133010 Opns & Leg Affairs**

Receiving Department	Total	Equal Opportunity	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
13034-120900 Facilities Management	2,733	1,038	761	400	201
13034-131000 HS - Head Start	93,456	35,793	26,192	13,874	7,044
13035-131000 HS - Head Start	811	314	228	122	58
13036-120900 Facilities Management	295	115	82	42	21
13036-131000 HS - Head Start	20,219	7,759	5,672	2,998	1,517
13040-100311 JB Children's Justice Ctr	823	327	237	125	61
13041-110700 Economic Development	1,591	317	230	123	59
13044-130150 Sunshine Line Dept. SL	3,726	1,404	1,023	544	273
13053-130210 CS Children's Services	1,588	615	448	235	119
13056-130210 CS Children's Services	1,283	492	359	188	97
13058-102050 Environmental Protection	5	0	0	0	0
13060-130150 Sunshine Line Dept. SL	23	0	0	0	0
13062-131100 HC - Health Care Services	1	0	0	0	0
13064-131100 HC - Health Care Services	33	0	0	0	0
13066-131100 HC - Health Care Services	15	0	0	0	0
13067-110600 MB Management & Budget	1	0	0	0	0
13068-131400 SS Social Services Div	20	0	0	0	0
13069-131400 SS Social Services Div	25	0	0	0	0
13071-130500 Aging Services	58	0	0	0	0
13072-130500 Aging Services	64	0	0	0	0
13073-130500 Aging Services	7	0	0	0	0
13075-131600 FR Fire Rescue	315	0	0	0	0
13150-130210 CS Children's Services	510	199	145	77	37
40003-110650 PH Procurement Services	793	159	119	61	30
40003-110800 Information & Innovation	1,286	507	370	194	100
40003-120500 Public Utilities	68,270	25,828	18,896	10,010	5,084
40003-120850 Geospatial & Land Acquisiti	500	193	141	74	35
40003-120900 Facilities Management	1,300	492	359	188	97
40010-120500 Public Utilities	4,464	1,762	1,280	677	343
40100-110650 PH Procurement Services	3,885	741	541	282	142
40100-110800 Information & Innovation	3,728	1,471	1,075	568	285
40100-120010 Communications & Digital	403	159	119	61	30
40100-120200 Development Services	1,710	655	480	252	129
40100-120500 Public Utilities	333,007	128,397	93,930	49,808	25,334
40100-120850 Geospatial & Land Acquisiti	2,925	956	697	369	184
50003-131900 Fleet Services	26,872	10,371	7,583	4,005	2,038
50100-110600 MB Management & Budget	6,180	1,662	1,209	639	322
50100-120100 Human Resources	2,159	819	602	316	158
50104-120100 Human Resources	2,755	1,045	765	404	203
C0002 Clerk of Courts	1,187	0	0	0	0
C0003 Clerk - Board Svcs	2,676	0	0	0	0
C0004 Clerk of Courts	43	0	0	0	0
C1003 Clerk of Courts	153	0	0	0	0
C1006 Clerk of Courts	4,417	0	0	0	0
Direct Bill	0	0	0	0	0
Total	2,624,210	977,655	715,375	379,535	192,915

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133010 Opns & Leg Affairs**

Receiving Department	Agenda Management	HIPAA
00004-100002 Commissioners	0	727
00004-100101 Internal Auditor	480	173
00004-100201 Legal Counsel & Admin	7,894	2,141
00004-100302 JB Court Administration	423	851
00004-101301 Law Enforcement	423	0
00004-101551 State Attorney Part II (Vic	0	1,203
00004-102050 Environmental Protection	616	3,478
00004-102551 Soil & Water BOCC-Fund	104	111
00004-110002 Exec Mgmt/Adm	2,209	448
00004-110600 Mgmt & Budget	6,064	864
00004-110650 Procurement Svcs	18,123	1,161
00004-110700 Economic Development	11,071	970
00004-110800 Info & Innov	1,150	4,999
00004-120010 Communications	0	1,507
00004-120030 Customer Service & Supp	0	183
00004-120100 Human Resources	782	1,945
00004-120802 Engineering & Operations	223	1,288
00004-120840 Capital Programs	3,996	446
00004-120850 Geospatial & Land Acquisiti	1,350	446
00004-120900 Facilities Management	3,766	5,749
00004-130020 Pet Resources	104	4,536
00004-130100 Extension Services	1,124	821
00004-130150 Sunshine Line Dept. SL	1,097	1,852
00004-130210 CS Children's Services	668	2,403
00004-130300 Consumer and Veteran Svcs	167	1,399
00004-130500 Aging Services	1,580	4,531
00004-131100 HC - Health Care Services	14	34
00004-131400 SS Social Services Div	1,385	1,978
00004-131500 HM Homeless Services	847	295
00004-131600 FR Fire Rescue	104	766
00004-132200 Medical Examiner	315	1,519
00004-132250 Parks & Recreation -PR	25	183
00004-132252 Conservation & Environ	1,543	6,067
00004-133010 Opns & Leg Affairs	669	589
00004-133100 Ent Sol & QA	0	1,274
00004-167001 Guardian Ad-Litem	0	258
00051-110501 Affordable Housing	2,723	334
00051-120030 Customer Service & Supp	0	672
00051-120151 Code Enforcement	2,900	2,174
00051-120200 Development Services	898	2,640
00051-120500 Public Utilities	1	73
00051-120802 Engineering & Operations	734	2,832
00051-120840 Capital Programs	0	636
00051-120850 Geospatial & Land Acquisiti	2,254	1,274
00051-120900 Facilities Management	20	34
00051-130300 Consumer and Veteran Svcs	24	258
00051-131600 FR Fire Rescue	1,607	43,378
00051-132250 Parks & Recreation -PR	608	7,824
00051-132252 Conservation & Environ	130	577
10033-131600 FR Fire Rescue	104	0
10107-130300 Consumer and Veteran Svcs	2	34

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133010 Opns & Leg Affairs**

Receiving Department	Agenda Management	HIPAA
10113-110600 MB Management & Budget	115	28
10117-100311 JB Children's Justice Ctr	0	227
10117-100313 JB Drug Crt FS796.07 (6)	0	321
10117-100314 JB Elder Justice Center	0	79
10117-100315 JB Community Mediation	0	104
10119-100310 JB Juvenile Diversion/Teen	0	409
10120-100305 JB Court Technology	0	221
10122-110600 MB Management & Budget	543	66
10127-102050 Environmental Protection	65	347
10129-110800 Info & Tech Svcs	0	73
10129-131100 HC - Health Care Services	6,399	2,783
10134-120850 Geospatial & Land Acquisiti	373	258
10134-130000 911 Agency	423	73
10134-131600 FR Fire Rescue	104	295
10147-130300 Consumer and Veteran Svcs	9	111
10150-102050 Environmental Protection	16	134
10150-120200 Development Services	11	34
10150-132252 Conservation & Environ	33	160
10210-120200 Development Services	21	73
10214-110800 Information & Innovation	0	91
10214-120200 Development Services	1,685	6,142
10216-130100 Extension Services	2	29
10219-120500 Public Utilities	5	136
10219-120802 Engineering & Operations	7	23
10219-120840 Capital Programs	304	23
10300-120030 Customer Service & Supp	0	221
10300-120200 Development Services	215	599
10300-120802 Engineering & Operations	3,197	13,092
10300-120840 Capital Programs	1,719	1,538
10300-120850 Geospatial & Land Acquisiti	1,388	749
10300-120860 Infrastructure Growth	423	221
10400-132000 Library Services	1,048	13,836
10784-110600 MB Management & Budget	36	10
10792-120100 Human Resources	1	276
10803-110700 Economic Development	759	91
10900-132000 Library Services	12	133
10902-102301 Planning Commission	104	1,699
11224-131400 SS Social Services Div	1	0
11225-131100 HC - Health Care Services	6	2
12178-130210 CS Children's Services	7	34
12372-110501 Affordable Housing	537	55
12374-110700 Economic Development	168	23
12393-102551 Soil & Water BOCC-Funded	0	34
12481-130500 Aging Services	35	0
12482-130500 Aging Services	2	0
12485-130500 Aging Services	110	0
12486-130500 Aging Services	14	0
12488-130500 Aging Services	25	0
12489-130500 Aging Services	5	0
12490-130500 Aging Services	3	0
12492-131400 SS Social Services Div	307	324

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133010 Opns & Leg Affairs**

Receiving Department	Agenda Management	HIPAA
12493-131400 SS Social Services Div	0	5
12494-131400 SS Social Services Div	476	515
12497-131400 SS Social Services Div	11	0
12499-131100 HC - Health Care Services	204	62
12505-102400 Metropolitan Planning	83	191
12695-131600 FR Fire Rescue	104	0
12697-131600 FR Fire Rescue	104	0
12709-130150 Sunshine Line Dept. SL	510	955
12758-102400 Metropolitan Planning	17	61
12776-102050 Environmental Protection	14	75
12778-102050 Environmental Protection	1	16
12780-102050 Environmental Protection	63	429
12782-102050 Environmental Protection	15	141
12784-102050 Environmental Protection	5	34
12786-102050 Environmental Protection	15	107
12788-102050 Environmental Protection	1	0
12790-130210 CS Children's Services	104	417
12792-130210 CS Children's Services	122	620
12794-130210 CS Children's Services	44	500
12813-131600 FR Fire Rescue	104	0
12928-102050 Environmental Protection	5	34
12931-131600 FR Fire Rescue	207	0
12932-131600 FR Fire Rescue	207	0
12933-131600 FR Fire Rescue	207	0
13001-130500 Aging Services	81	0
13002-130500 Aging Services	40	0
13003-130500 Aging Services	42	0
13005-130500 Aging Services	1	0
13007-130500 Aging Services	16	0
13008-130500 Aging Services	3	0
13010-130500 Aging Services	15	0
13011-130500 Aging Services	1	146
13012-110501 Affordable Housing	676	82
13013-110501 Affordable Housing	3,753	485
13014-110501 Affordable Housing	36	5
13015-130210 CS Children's Services	5	164
13016-130210 CS Children's Services	80	203
13018-130210 CS Children's Services	36	138
13019-130100 Extension Services	143	63
13020-102050 Environmental Protection	5	24
13021-102050 Environmental Protection	22	141
13022-102050 Environmental Protection	5	45
13023-102050 Environmental Protection	1	11
13024-102050 Environmental Protection	11	33
13025-102050 Environmental Protection	62	312
13026-102050 Environmental Protection	2	16
13027-102050 Environmental Protection	1	0
13029-131600 FR Fire Rescue	104	0
13030-131600 FR Fire Rescue	104	0
13031-131600 FR Fire Rescue	104	0
13032-131600 FR Fire Rescue	207	0
13033-131100 HC - Health Care Services	217	89

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133010 Opns & Leg Affairs**

Receiving Department	Agenda Management	HIPAA
13034-120900 Facilities Management	103	230
13034-131000 HS - Head Start	2,451	8,102
13035-131000 HS - Head Start	21	68
13036-120900 Facilities Management	11	24
13036-131000 HS - Head Start	521	1,752
13040-100311 JB Children's Justice Ctr	0	73
13041-110700 Economic Development	790	72
13044-130150 Sunshine Line Dept. SL	168	314
13053-130210 CS Children's Services	33	138
13056-130210 CS Children's Services	36	111
13058-102050 Environmental Protection	5	0
13060-130150 Sunshine Line Dept. SL	23	0
13062-131100 HC - Health Care Services	1	0
13064-131100 HC - Health Care Services	33	0
13066-131100 HC - Health Care Services	15	0
13067-110600 MB Management & Budget	1	0
13068-131400 SS Social Services Div	20	0
13069-131400 SS Social Services Div	25	0
13071-130500 Aging Services	58	0
13072-130500 Aging Services	64	0
13073-130500 Aging Services	7	0
13075-131600 FR Fire Rescue	315	0
13150-130210 CS Children's Services	9	43
40003-110650 PH Procurement Services	390	34
40003-110800 Information & Innovation	0	115
40003-120500 Public Utilities	2,606	5,846
40003-120850 Geospatial & Land Acquisiti	15	42
40003-120900 Facilities Management	53	111
40010-120500 Public Utilities	9	393
40100-110650 PH Procurement Services	2,015	164
40100-110800 Information & Innovation	0	329
40100-120010 Communications & Digital	0	34
40100-120200 Development Services	48	146
40100-120500 Public Utilities	6,426	29,112
40100-120850 Geospatial & Land Acquisiti	506	213
50003-131900 Fleet Services	530	2,345
50100-110600 MB Management & Budget	1,976	372
50100-120100 Human Resources	81	183
50104-120100 Human Resources	106	232
C0002 Clerk of Courts	1,187	0
C0003 Clerk - Board Svcs	2,676	0
C0004 Clerk of Courts	43	0
C1003 Clerk of Courts	153	0
C1006 Clerk of Courts	4,417	0
Direct Bill	0	0
Total	136,901	221,829

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-133100 Ent Sol & QA

The Enterprise Solutions & Quality Assurance Department (ESQA) was created to improve the efficiency and effectiveness of County operations by providing innovative and quality solutions and support services. ESQA serves as an internal advisor and systems support provider for the County's financial and administrative functions, which are integral to the County's delivery of core services, such as public safety, transportation, and human services. ESQA assists with streamlining processes and maximizing the County's enterprise resource planning system. In addition, ESQA supports County leadership and management by providing critical management tools, training and information.

Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 133101 Enterprise Solutions & QA Operations and Cost Center 133102 Maintenance and Support. For cost allocation purposes, the costs associated with **Fiscal Support** have been allocated based on the number of fiscal support transactions identified to each Fund/Dept. The costs pertaining to **Oracle Support** have been allocated using the number of Oracle users by benefiting Fund/Dept.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-133100 Ent Sol & QA**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	6,140,833			6,140,833
Deductions:				
564020 Computer Equipment	-7,166			
Total Deductions:	-7,166			-7,166
Inbound Costs:				
Building Depreciation	23,091		23,091	
Equipment Depreciation	825		825	
00004-165000 Non-Dept Allot	39,698	200	39,898	
00004-100101 Internal Auditor	3,684	400	4,084	
00004-100201 Legal Counsel & Admin	5,195	1,338	6,533	
00004-100203 Public Records	1,716	313	2,029	
00004-110002 Exec Mgmt/Adm	21,607	2,149	23,756	
00004-110600 Mgmt & Budget	6,183	1,092	7,275	
00004-110650 Procurement Svcs	36,037	9,047	45,084	
00004-110800 Info & Innov	235,486	164,724	400,210	
00004-120010 Communications	30,093	3,029	33,122	
00004-120100 Human Resources	36,532	5,036	41,568	
00004-120900 Facilities Management	92,850	13,184	106,034	
00004-133010 Opns & Leg Affairs	13,215	1,179	14,394	
00004-133100 Ent Sol & QA		38,840	38,840	
C0003 Clerk - Board Svcs		56,034	56,034	
Total Allocated Additions:	546,212	296,565	842,777	842,777
Total To Be Allocated:	6,679,879	296,565		6,976,444

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA**

	Total	G&A	Fiscal Support	Oracle Support
Other Expense & Cost				
512001 Salaries & Wages	570,753	0	32,419	538,334
512004 Cafeteria Plan Benefits	98,785	0	5,611	93,174
512005 Deferred Compensation	42,289	0	2,402	39,887
512006 Reg Pay Exempt Employees	2,170,369	0	123,277	2,047,092
512011 Other Reg Pay	161,553	0	9,176	152,377
514001 Overtime Pay	3,940	0	224	3,716
515002 Monthly Auto Allowance	20	0	1	19
515005 Parking Stipend	2,010	0	114	1,896
516001 Annual Leave	110,096	0	6,253	103,843
516008 Parental Paid Leave	5,225	0	297	4,928
517001 Sick Leave	38,199	0	2,170	36,029
518001 Paid Compensatory Leave	98	0	6	92
521001 FICA/Medicare Taxes	232,972	0	13,233	219,739
522001 Florida Retirement System	304,112	0	17,274	286,838
523001 Health Insurance	384,523	0	21,841	362,682
523002 Short and Long Term Disability	31,680	0	1,799	29,881
523003 Employee Life Insurance	8,551	0	486	8,065
524001 Workers' Comp Assessments	5,367	0	305	5,062
525001 Unemployment Benefits	0	0	0	0
526001 OPEB Expense	6,771	0	385	6,386
529007 FEMA reimbursed payroll costs	0	0	0	0
531005 Computer Software Support Agree	1,073,813	0	0	1,073,813
513007 Computer Software Annual Maint Ag	461,242	0	18,105	443,137
531540 Information Technology Services	275,569	0	0	275,569
531990 Other Professional Services	12,576	0	9,000	3,576
534001 Contractual Non-Payroll Personnel	13,852	0	787	13,065
534990 Other Contractual Services	77,136	0	4,381	72,755
540002 Vicinity Mileage	60	0	3	57
540003 Hotel/Lodging	762	0	43	719
540004 Airfare	644	0	37	607
540005 Auto Rental & Fuel	147	0	8	139
540006 Out-of-Vicinity Auto Mileage	126	0	7	119
540007 Parking and Tolls	535	0	30	505
540008 Taxi/Train/Bus	120	0	7	113
540009 Meal Allowance	470	0	27	443
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0
541001 Telecommunications Services	629	0	36	593
541002 Telephone Equipment/Service	193	0	11	182
541003 Cell Phones Equipment/Service	0	0	0	0
542071 Postage & Clerk's Mail Room Chrg	0	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0	0
545001 Commercial Insurance Premiums	10,030	0	570	9,460
545050 Automobile Liability Insur Assess	0	0	0	0
545060 General Liab Insur Assess	9,288	0	528	8,760
546012 Maint - Office Equip & Furniture	0	0	0	0
546090 Fleet Management Services	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA**

	Total	G&A	Fiscal Support	Oracle Support
547001 Printing And Binding	654	0	37	617
549001 Awards Programs	0	0	0	0
549500 Professional Licenses & Cert	0	0	0	0
549990 Other Miscellaneous Expenses	150	0	9	141
551001 Office Supplies & Minor Office Eq	11,128	0	632	10,496
551020 Computer Software/Hardware Upgrad	492	0	28	464
552001 General oper supplies & minor equ	984	0	56	928
554001 Memberships & Dues	2,065	0	117	1,948
554012 Subscriptions	399	0	23	376
555040 Training/Educational Costs-Gen	400	0	23	377
555051 Training - Locally	0	0	0	0
555053 Training - Registration	2,890	0	164	2,726
*564020 Computer Equipment	7,166	0	0	0
Departmental Total				
Expenditures Per Financial Statement	6,140,833			
Deductions				
*Total Disallowed Costs	(7,166)	0	0	0
Functional Cost	6,133,667	0	271,942	5,861,725
Allocation Step 1				
Inbound - All Others	546,212	0	30,980	515,232
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	6,679,879	0	302,922	6,376,957
Allocation Step 2				
Inbound - All Others	296,565	0	16,688	279,877
2nd Allocation	296,565	0	16,688	279,877
Total For 00004-133100 Ent Sol & QA				
Schedule .3 Total	6,976,444	0	319,610	6,656,834

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA**

Activity - Fiscal Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110002 Exec Mgmt/Adm	5.00	0.036425	110		110		110
00004-110600 Mgmt & Budget	370.88	2.701829	8,182		8,182		8,182
00004-110650 Procurement Svcs	68.60	0.499745	1,508		1,508		1,508
00004-110700 Economic Development	2,325.56	16.941502	51,320		51,320	4,828	56,148
00004-110800 Info & Innov	5.00	0.036425	110		110		110
00004-120010 Communications	410.34	2.989291	9,050		9,050		9,050
00004-120030 Customer Service & Supp	56.19	0.409339	1,232		1,232	96	1,328
00004-120100 Human Resources	13.91	0.101333	305		305		305
00004-120802 Engineering & Operations	5.16	0.037590	113		113	7	120
00004-120840 Capital Programs	1,214.20	8.845341	26,787		26,787	2,301	29,088
00004-120850 Geospatial & Land Acquisiti	4.06	0.029577	87		87	5	92
00004-120900 Facilities Management	3,554.65	25.895312	78,748		78,748		78,748
00004-130020 Pet Resources	7.58	0.055220	166		166	12	178
00004-130100 Extension Services	171.99	1.252932	3,789		3,789	318	4,107
00004-130150 Sunshine Line Dept. SL	1.22	0.008888	25		25	1	26
00004-130210 CS Children's Services	50.93	0.371021	1,118		1,118	87	1,205
00004-130300 Consumer and Veteran Svcs	702.21	5.115539	15,485		15,485	1,330	16,815
00004-130500 Aging Services	0.74	0.005391	16		16	1	17
00004-131100 HC - Health Care Services	0.02	0.000146	0		0		0
00004-131400 SS Social Services Div	25.27	0.184090	553		553	43	596
00004-131500 HM Homeless Services	1.00	0.007285	21		21	1	22
00004-131600 FR Fire Rescue	0.22	0.001603	4		4		4
00004-132200 Medical Examiner	848.00	6.177606	18,705		18,705	1,599	20,304
00004-132250 Parks & Recreation -PR	1.06	0.007722	22		22	1	23
00004-132252 Conservation & Environ	121.33	0.883878	2,674		2,674	221	2,895
00004-133010 Opns & Leg Affairs	218.00	1.588111	4,803		4,803		4,803
00004-133100 Ent Sol & QA	306.00	2.229183	6,744		6,744		6,744
00051-110501 Affordable Housing	0.35	0.002550	7		7		7
00051-120030 Customer Service & Supp	153.92	1.121294	3,391		3,391	279	3,670
00051-120151 Code Enforcement	420.33	3.062067	9,272		9,272	788	10,060
00051-120200 Development Services	24.08	0.175421	527		527	40	567
00051-120500 Public Utilities	0.02	0.000146	0		0		0
00051-120802 Engineering & Operations	15.80	0.115102	346		346	24	370
00051-120850 Geospatial & Land Acquisiti	6.75	0.049173	148		148	10	158
00051-120900 Facilities Management	18.77	0.136738	408		408	29	437
00051-130300 Consumer and Veteran Svcs	111.13	0.809572	2,448		2,448	201	2,649
00051-131600 FR Fire Rescue	22.47	0.163692	492		492	37	529
00051-132250 Parks & Recreation -PR	22.88	0.166679	502		502	38	540
00051-132252 Conservation & Environ	10.72	0.078094	233		233	17	250
10033-131600 FR Fire Rescue	0.07	0.000510	1		1		1
10107-130300 Consumer and Veteran Svcs	12.98	0.094558	283		283	19	302
10113-110600 MB Management & Budget	6.51	0.047425	142		142	9	151
10122-110600 MB Management & Budget	30.06	0.218984	660		660	51	711
10129-131100 HC - Health Care Services	7.41	0.053981	162		162	12	174
10134-120850 Geospatial & Land Acquisiti	1.14	0.008305	24		24	1	25
10134-130000 911 Agency	10.00	0.072849	217		217	15	232

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA**

Activity - Fiscal Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-131600 FR Fire Rescue	0.07	0.000510	1		1		1
10147-130300 Consumer and Veteran Svcs	40.99	0.298609	903		903	69	972
10150-120200 Development Services	0.30	0.002185	6		6		6
10150-132252 Conservation & Environ	2.80	0.020398	59		59	4	63
10210-120200 Development Services	0.63	0.004589	13		13	1	14
10214-120200 Development Services	44.74	0.325927	983		983	75	1,058
10216-130100 Extension Services	0.41	0.002987	8		8		8
10219-120500 Public Utilities	0.06	0.000437	1		1		1
10219-120802 Engineering & Operations	0.20	0.001457	4		4		4
10219-120840 Capital Programs	94.82	0.690755	2,085		2,085	170	2,255
10300-120030 Customer Service & Supp	53.89	0.392584	1,183		1,183	91	1,274
10300-120200 Development Services	5.86	0.042690	128		128	9	137
10300-120802 Engineering & Operations	67.96	0.495083	1,492		1,492	122	1,614
10300-120840 Capital Programs	523.16	3.811175	11,539		11,539	984	12,523
10300-120850 Geospatial & Land Acquisiti	4.17	0.030378	90		90	5	95
10400-132000 Library Services	587.04	4.276535	12,951		12,951	1,104	14,055
10784-110600 MB Management & Budget	2.14	0.015590	45		45	3	48
10792-120100 Human Resources	0.02	0.000146	0		0		0
10803-110700 Economic Development	173.70	1.265389	3,828		3,828	319	4,147
10900-132000 Library Services	7.96	0.057988	174		174	12	186
11224-131400 SS Social Services Div	0.03	0.000219	1		1		1
11225-131100 HC - Health Care Services	0.01	0.000073	0		0		0
12178-130210 CS Children's Services	0.76	0.005537	16		16	1	17
12372-110501 Affordable Housing	0.07	0.000510	1		1		1
12374-110700 Economic Development	39.62	0.288628	873		873	68	941
12481-130500 Aging Services	0.02	0.000146	0		0		0
12485-130500 Aging Services	0.05	0.000364	1		1		1
12486-130500 Aging Services	0.01	0.000073	0		0		0
12488-130500 Aging Services	0.01	0.000073	0		0		0
12492-131400 SS Social Services Div	5.72	0.041670	125		125	9	134
12494-131400 SS Social Services Div	8.82	0.064253	192		192	13	205
12497-131400 SS Social Services Div	0.22	0.001603	4		4		4
12499-131100 HC - Health Care Services	0.25	0.001821	5		5		5
12697-131600 FR Fire Rescue	0.03	0.000219	1		1		1
12699-131600 FR Fire Rescue	0.01	0.000073	0		0		0
12702-131600 FR Fire Rescue	0.11	0.000801	2		2		2
12709-130150 Sunshine Line Dept. SL	0.57	0.004152	12		12		12
12790-130210 CS Children's Services	8.10	0.059008	177		177	13	190
12792-130210 CS Children's Services	9.57	0.069717	209		209	15	224
12794-130210 CS Children's Services	3.70	0.026954	78		78	5	83
13001-130500 Aging Services	0.04	0.000291	1		1		1
13002-130500 Aging Services	0.02	0.000146	0		0		0
13003-130500 Aging Services	0.02	0.000146	0		0		0
13007-130500 Aging Services	0.01	0.000073	0		0		0
13010-130500 Aging Services	0.01	0.000073	0		0		0
13012-110501 Affordable Housing	0.09	0.000656	2		2		2
13013-110501 Affordable Housing	0.48	0.003497	10		10		10
13015-130210 CS Children's Services	0.44	0.003205	9		9		9
13016-130210 CS Children's Services	6.19	0.045094	136		136	9	145

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA**

Activity - Fiscal Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13018-130210 CS Children's Services	2.91	0.021199	62		62	4	66
13019-130100 Extension Services	22.60	0.164639	495		495	38	533
13030-131600 FR Fire Rescue	0.01	0.000073	0		0		0
13033-131100 HC - Health Care Services	0.26	0.001894	5		5		5
13034-120900 Facilities Management	89.81	0.654258	1,976		1,976	162	2,138
13034-131000 HS - Head Start	8.16	0.059445	179		179	13	192
13035-131000 HS - Head Start	0.08	0.000583	2		2		2
13036-120900 Facilities Management	9.98	0.072703	217		217	15	232
13036-131000 HS - Head Start	1.76	0.012821	38		38	2	40
13041-110700 Economic Development	181.11	1.319371	3,990		3,990	333	4,323
13044-130150 Sunshine Line Dept. SL	0.19	0.001384	4		4		4
13053-130210 CS Children's Services	2.64	0.019232	55		55	4	59
13056-130210 CS Children's Services	2.95	0.021490	62		62	4	66
13060-130150 Sunshine Line Dept. SL	0.03	0.000219	1		1		1
13064-131100 HC - Health Care Services	0.04	0.000291	1		1		1
13066-131100 HC - Health Care Services	0.02	0.000146	0		0		0
13067-110600 MB Management & Budget	0.04	0.000291	1		1		1
13068-131400 SS Social Services Div	0.42	0.003060	8		8		8
13069-131400 SS Social Services Div	0.52	0.003788	10		10		10
13071-130500 Aging Services	0.03	0.000219	1		1		1
13072-130500 Aging Services	0.03	0.000219	1		1		1
13150-130210 CS Children's Services	0.83	0.006046	17		17	1	18
40003-110650 PH Procurement Services	1.39	0.010126	29		29	1	30
40003-120500 Public Utilities	58.28	0.424565	1,278		1,278	101	1,379
40003-120850 Geospatial & Land Acquisiti	0.05	0.000364	1		1		1
40003-120900 Facilities Management	47.79	0.348146	1,051		1,051	80	1,131
40010-120500 Public Utilities	0.10	0.000728	2		2		2
40100-110650 PH Procurement Services	7.01	0.051067	154		154	11	165
40100-120010 Communications & Digital	11.66	0.084942	253		253	18	271
40100-120200 Development Services	1.39	0.010126	29		29	1	30
40100-120500 Public Utilities	11.54	0.084068	251		251	18	269
40100-120850 Geospatial & Land Acquisiti	1.53	0.011146	32		32	2	34
50003-131900 Fleet Services	13.00	0.094704	284		284	19	303
50100-110600 MB Management & Budget	108.36	0.789393	2,386		2,386	196	2,582
50100-120100 Human Resources	1.35	0.009835	28		28	1	29
50104-120100 Human Resources	1.72	0.012530	37		37	2	39
All Other	77.00	0.560938	1,694		1,694	140	1,834
Schedule .4 Total for Fiscal Support	13,727.00	100.000000	302,922		302,922	16,688	319,610

Allocation Basis: Number of Fiscal Support Transactions by Fund/Department

Allocation Source: FY20 Fiscal Support Transactions - ESQA

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA**

Activity - Oracle Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	23.00	0.340539	21,708		21,708		21,708
00004-100101 Internal Auditor	4.00	0.059224	3,772		3,772		3,772
00004-100201 Legal Counsel & Admin	56.00	0.829138	52,871		52,871		52,871
00004-100302 JB Court Administration	73.00	1.080841	68,922		68,922	3,308	72,230
00004-101002 Property Appraiser	2.00	0.029612	1,881		1,881	81	1,962
00004-101201 Tax Collector	2.00	0.029612	1,881		1,881	81	1,962
00004-101501 State Attorney Part I	8.00	0.118448	7,547		7,547	355	7,902
00004-101551 State Attorney Part II (Vic	31.00	0.458987	29,267		29,267	1,399	30,666
00004-101601 Public Defender	5.00	0.074030	4,714		4,714	217	4,931
00004-102050 Environmental Protection	93.66	1.386734	88,429		88,429	4,253	92,682
00004-102551 Soil & Water BOCC-Fund	3.00	0.044418	2,826		2,826	129	2,955
00004-110002 Exec Mgmt/Adm	13.00	0.192479	12,269		12,269		12,269
00004-110600 Mgmt & Budget	16.47	0.243855	15,547		15,547		15,547
00004-110650 Procurement Svcs	32.07	0.474830	30,274		30,274		30,274
00004-110700 Economic Development	23.88	0.353568	22,541		22,541	1,076	23,617
00004-110800 Info & Innov	155.00	2.294936	146,345		146,345		146,345
00004-120010 Communications	42.78	0.633402	40,390		40,390		40,390
00004-120030 Customer Service & Supp	5.75	0.085135	5,423		5,423	248	5,671
00004-120100 Human Resources	49.10	0.726977	46,359		46,359		46,359
00004-120802 Engineering & Operations	23.27	0.344537	21,965		21,965	1,046	23,011
00004-120840 Capital Programs	49.99	0.740154	47,198		47,198	2,264	49,462
00004-120850 Geospatial & Land Acquisiti	18.98	0.281019	17,913		17,913	845	18,758
00004-120900 Facilities Management	158.17	2.341871	149,342		149,342		149,342
00004-130020 Pet Resources	88.70	1.313296	83,745		83,745	4,025	87,770
00004-130100 Extension Services	25.07	0.371187	23,664		23,664	1,128	24,792
00004-130150 Sunshine Line Dept. SL	44.44	0.657980	41,953		41,953	2,010	43,963
00004-130210 CS Children's Services	47.68	0.705952	45,017		45,017	2,158	47,175
00004-130300 Consumer and Veteran Svcs	23.05	0.341279	21,755		21,755	1,036	22,791
00004-130500 Aging Services	82.91	1.227569	78,278		78,278	3,759	82,037
00004-131100 HC - Health Care Services	0.17	0.002517	160		160	5	165
00004-131400 SS Social Services Div	44.51	0.659017	42,021		42,021	2,012	44,033
00004-131500 HM Homeless Services	9.04	0.133847	8,524		8,524	404	8,928
00004-131600 FR Fire Rescue	11.08	0.164051	10,458		10,458	493	10,951
00004-132200 Medical Examiner	42.05	0.622594	39,702		39,702	1,904	41,606
00004-132250 Parks & Recreation -PR	10.21	0.151170	9,634		9,634	456	10,090
00004-132252 Conservation & Environ	166.41	2.463873	157,121		157,121	7,558	164,679
00004-133010 Opns & Leg Affairs	18.00	0.266509	16,990		16,990		16,990
00004-133100 Ent Sol & QA	34.00	0.503405	32,096		32,096		32,096
00004-167001 Guardian Ad-Litem	11.00	0.162866	10,383		10,383	489	10,872
00051-110501 Affordable Housing	9.74	0.144211	9,189		9,189	437	9,626
00051-120030 Customer Service & Supp	15.74	0.233047	14,855		14,855	705	15,560
00051-120151 Code Enforcement	102.53	1.518063	96,807		96,807	4,659	101,466
00051-120200 Development Services	66.69	0.987415	62,967		62,967	3,024	65,991
00051-120802 Engineering & Operations	71.24	1.054782	67,259		67,259	3,232	70,491
00051-120850 Geospatial & Land Acquisiti	31.56	0.467279	29,793		29,793	1,424	31,217
00051-120900 Facilities Management	0.84	0.012437	790		790	32	822
00051-130300 Consumer and Veteran Svcs	3.65	0.054042	3,443		3,443	156	3,599
00051-131600 FR Fire Rescue	1,139.97	16.878444	1,077,108		1,077,108	53,221	1,130,329

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA**

Activity - Oracle Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132250 Parks & Recreation -PR	221.14	3.274208	208,795		208,795	10,049	218,844
00051-132252 Conservation & Environ	14.70	0.217649	13,870		13,870	657	14,527
00101-101100 Supervisor of Elections	45.00	0.666272	42,481		42,481	2,035	44,516
10033-131600 FR Fire Rescue	3.28	0.048564	3,093		3,093	140	3,233
10107-130300 Consumer and Veteran Svcs	0.43	0.006367	402		402	15	417
10113-110600 MB Management & Budget	0.29	0.004294	271		271	11	282
10122-110600 MB Management & Budget	1.33	0.019692	1,251		1,251	54	1,305
10127-102050 Environmental Protection	10.51	0.155611	9,918		9,918	470	10,388
10129-131100 HC - Health Care Services	73.41	1.086911	69,308		69,308	3,328	72,636
10134-120850 Geospatial & Land Acquisiti	5.33	0.078916	5,027		5,027	232	5,259
10134-130000 911 Agency	2.00	0.029612	1,881		1,881	81	1,962
10134-131600 FR Fire Rescue	3.77	0.055819	3,555		3,555	161	3,716
10147-130300 Consumer and Veteran Svcs	1.35	0.019988	1,269		1,269	55	1,324
10150-102050 Environmental Protection	2.66	0.039384	2,506		2,506	113	2,619
10150-120200 Development Services	0.84	0.012437	790		790	32	822
10150-132252 Conservation & Environ	3.84	0.056855	3,620		3,620	163	3,783
10210-120200 Development Services	1.74	0.025763	1,634		1,634	70	1,704
10214-120200 Development Services	123.89	1.834320	116,968		116,968	5,628	122,596
10216-130100 Extension Services	0.06	0.000888	55		55	1	56
10219-120500 Public Utilities	0.01	0.000148	9		9		9
10219-120802 Engineering & Operations	0.92	0.013622	864		864	35	899
10219-120840 Capital Programs	3.90	0.057744	3,679		3,679	165	3,844
10300-120030 Customer Service & Supp	5.51	0.081581	5,197		5,197	238	5,435
10300-120200 Development Services	16.23	0.240302	15,322		15,322	726	16,048
10300-120802 Engineering & Operations	306.38	4.536275	289,274		289,274	13,928	303,202
10300-120840 Capital Programs	21.54	0.318922	20,328		20,328	969	21,297
10300-120850 Geospatial & Land Acquisiti	19.50	0.288718	18,405		18,405	871	19,276
10300-120860 Infrastructure Growth	7.01	0.103790	6,613		6,613	306	6,919
10400-132000 Library Services	351.39	5.202695	331,769		331,769	15,979	347,748
10784-110600 MB Management & Budget	0.10	0.001481	92		92	4	96
10792-120100 Human Resources	0.07	0.001036	64		64	2	66
10803-110700 Economic Development	1.78	0.026355	1,674		1,674	72	1,746
10900-132000 Library Services	4.76	0.070477	4,488		4,488	206	4,694
10902-102301 Planning Commission	51.00	0.755108	48,147		48,147	2,307	50,454
11224-131400 SS Social Services Div	0.06	0.000888	55		55	1	56
11225-131100 HC - Health Care Services	0.08	0.001184	73		73	3	76
12178-130210 CS Children's Services	0.71	0.010512	666		666	27	693
12363-131000 HS - Head Start	0.01	0.000148	9		9		9
12372-110501 Affordable Housing	1.94	0.028724	1,825		1,825	80	1,905
12374-110700 Economic Development	0.41	0.006070	385		385	15	400
12481-130500 Aging Services	1.95	0.028872	1,833		1,833	80	1,913
12482-130500 Aging Services	0.15	0.002221	141		141	5	146
12485-130500 Aging Services	5.95	0.088096	5,612		5,612	256	5,868
12486-130500 Aging Services	0.81	0.011993	760		760	30	790
12488-130500 Aging Services	1.49	0.022061	1,402		1,402	60	1,462
12489-130500 Aging Services	0.32	0.004738	299		299	12	311
12490-130500 Aging Services	0.21	0.003109	197		197	7	204

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA**

Activity - Oracle Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12492-131400 SS Social Services Div	10.07	0.149097	9,503		9,503	450	9,953
12494-131400 SS Social Services Div	15.54	0.230086	14,667		14,667	695	15,362
12497-131400 SS Social Services Div	0.39	0.005774	364		364	14	378
12499-131100 HC - Health Care Services	2.42	0.035831	2,279		2,279	100	2,379
12505-102400 Metropolitan Planning	4.08	0.060409	3,847		3,847	175	4,022
12697-131600 FR Fire Rescue	1.65	0.024430	1,549		1,549	66	1,615
12699-131600 FR Fire Rescue	0.63	0.009328	589		589	22	611
12702-131600 FR Fire Rescue	5.73	0.084839	5,402		5,402	247	5,649
12709-130150 Sunshine Line Dept. SL	20.72	0.306781	19,554		19,554	929	20,483
12758-102400 Metropolitan Planning	0.92	0.013622	864		864	35	899
12776-102050 Environmental Protection	2.25	0.033314	2,119		2,119	91	2,210
12778-102050 Environmental Protection	0.39	0.005774	364		364	14	378
12780-102050 Environmental Protection	10.00	0.148060	9,437		9,437	448	9,885
12782-102050 Environmental Protection	2.64	0.039088	2,488		2,488	109	2,597
12784-102050 Environmental Protection	0.88	0.013029	828		828	33	861
12786-102050 Environmental Protection	2.45	0.036275	2,307		2,307	102	2,409
12788-102050 Environmental Protection	0.20	0.002961	188		188	7	195
12790-130210 CS Children's Services	7.58	0.112230	7,150		7,150	333	7,483
12792-130210 CS Children's Services	8.96	0.132662	8,450		8,450	397	8,847
12794-130210 CS Children's Services	3.47	0.051377	3,274		3,274	150	3,424
12928-102050 Environmental Protection	0.86	0.012733	809		809	32	841
13001-130500 Aging Services	4.43	0.065591	4,176		4,176	191	4,367
13002-130500 Aging Services	2.28	0.033758	2,148		2,148	92	2,240
13003-130500 Aging Services	2.45	0.036275	2,307		2,307	102	2,409
13005-130500 Aging Services	0.09	0.001333	82		82	3	85
13007-130500 Aging Services	0.98	0.014510	923		923	39	962
13008-130500 Aging Services	0.20	0.002961	188		188	7	195
13010-130500 Aging Services	0.82	0.012141	771		771	31	802
13011-130500 Aging Services	0.04	0.000592	36		36	1	37
13012-110501 Affordable Housing	2.45	0.036275	2,307		2,307	102	2,409
13013-110501 Affordable Housing	13.39	0.198253	12,639		12,639	600	13,239
13014-110501 Affordable Housing	0.14	0.002073	132		132	5	137
13015-130210 CS Children's Services	0.41	0.006070	385		385	15	400
13016-130210 CS Children's Services	5.80	0.085875	5,471		5,471	251	5,722
13018-130210 CS Children's Services	2.72	0.040272	2,562		2,562	115	2,677
13019-130100 Extension Services	3.29	0.048712	3,101		3,101	142	3,243
13020-102050 Environmental Protection	0.75	0.011105	704		704	28	732
13021-102050 Environmental Protection	3.66	0.054190	3,452		3,452	158	3,610
13022-102050 Environmental Protection	0.91	0.013473	856		856	35	891
13023-102050 Environmental Protection	0.30	0.004442	279		279	11	290
13024-102050 Environmental Protection	1.70	0.025170	1,595		1,595	68	1,663
13025-102050 Environmental Protection	9.60	0.142138	9,061		9,061	430	9,491
13026-102050 Environmental Protection	0.42	0.006219	394		394	15	409
13027-102050 Environmental Protection	0.39	0.005774	364		364	14	378
13030-131600 FR Fire Rescue	0.43	0.006367	402		402	15	417
13031-131600 FR Fire Rescue	0.16	0.002369	151		151	5	156
13033-131100 HC - Health Care Services	2.57	0.038052	2,423		2,423	108	2,531
13034-120900 Facilities Management	4.00	0.059224	3,772		3,772	171	3,943
13034-131000 HS - Head Start	189.06	2.799230	178,508		178,508	8,591	187,099
13035-131000 HS - Head Start	1.82	0.026947	1,711		1,711	74	1,785
13036-120900 Facilities Management	0.44	0.006515	412		412	16	428

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA**

Activity - Oracle Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13036-131000 HS - Head Start	40.73	0.603050	38,452		38,452	1,842	40,294
13041-110700 Economic Development	1.86	0.027539	1,748		1,748	74	1,822
13044-130150 Sunshine Line Dept. SL	7.01	0.103790	6,613		6,613	306	6,919
13053-130210 CS Children's Services	2.47	0.036571	2,327		2,327	103	2,430
13056-130210 CS Children's Services	2.76	0.040865	2,599		2,599	117	2,716
13058-102050 Environmental Protection	0.75	0.011105	704		704	28	732
13060-130150 Sunshine Line Dept. SL	1.01	0.014954	951		951	41	992
13062-131100 HC - Health Care Services	0.03	0.000444	27		27	1	28
13064-131100 HC - Health Care Services	0.39	0.005774	364		364	14	378
13066-131100 HC - Health Care Services	0.20	0.002961	188		188	7	195
13068-131400 SS Social Services Div	0.74	0.010956	694		694	28	722
13069-131400 SS Social Services Div	0.92	0.013622	864		864	35	899
13071-130500 Aging Services	3.21	0.047527	3,027		3,027	139	3,166
13072-130500 Aging Services	3.57	0.052858	3,366		3,366	154	3,520
13073-130500 Aging Services	0.47	0.006959	441		441	18	459
13150-130210 CS Children's Services	0.78	0.011549	733		733	29	762
40003-110650 PH Procurement Services	0.65	0.009624	609		609	23	632
40003-120500 Public Utilities	137.28	2.032573	129,613		129,613	6,237	135,850
40003-120850 Geospatial & Land Acquisiti	0.22	0.003257	206		206	7	213
40003-120900 Facilities Management	2.13	0.031537	2,004		2,004	87	2,091
40010-120500 Public Utilities	0.02	0.000296	18		18		18
40100-110650 PH Procurement Services	3.28	0.048564	3,093		3,093	140	3,233
40100-120010 Communications & Digital	1.22	0.018063	1,150		1,150	50	1,200
40100-120200 Development Services	3.86	0.057151	3,638		3,638	164	3,802
40100-120500 Public Utilities	719.68	10.655611	679,510		679,510	32,737	712,247
40100-120850 Geospatial & Land Acquisiti	7.17	0.106159	6,764		6,764	315	7,079
50003-131900 Fleet Services	62.26	0.921824	58,781		58,781	2,821	61,602
50100-110600 MB Management & Budget	14.81	0.219277	13,975		13,975	664	14,639
50100-120100 Human Resources	4.76	0.070477	4,488		4,488	206	4,694
50104-120100 Human Resources	6.07	0.089873	5,725		5,725	260	5,985
C0003 Clerk - Board Svcs	188.00	2.783536	177,502		177,502	8,546	186,048
Clerk of Courts	431.00	6.381404	406,936		406,936	19,600	426,536
Arts Council	7.00	0.103642	6,601		6,601	305	6,906
Children's Board	45.00	0.666272	42,481		42,481	2,035	44,516
All Other	386.00	5.715132	364,449		364,449	17,552	382,001
Schedule .4 Total for Oracle Support	6,754.00	100.000000	6,376,957		6,376,957	279,877	6,656,834

Allocation Basis: Number of Oracle Users by Fund/Department

Allocation Source: FY20 Number of Oracle Users - ESQA

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Fiscal Support	Oracle Support
00004-100002 Commissioners	21,708	0	21,708
00004-100101 Internal Auditor	3,772	0	3,772
00004-100201 Legal Counsel & Admin	52,871	0	52,871
00004-100302 JB Court Administration	72,230	0	72,230
00004-101002 Property Appraiser	1,962	0	1,962
00004-101201 Tax Collector	1,962	0	1,962
00004-101501 State Attorney Part I	7,902	0	7,902
00004-101551 State Attorney Part II (Vic	30,666	0	30,666
00004-101601 Public Defender	4,931	0	4,931
00004-102050 Environmental Protection	92,682	0	92,682
00004-102551 Soil & Water BOCC-Fund	2,955	0	2,955
00004-110002 Exec Mgmt/Adm	12,379	110	12,269
00004-110600 Mgmt & Budget	23,729	8,182	15,547
00004-110650 Procurement Svcs	31,782	1,508	30,274
00004-110700 Economic Development	79,765	56,148	23,617
00004-110800 Info & Innov	146,455	110	146,345
00004-120010 Communications	49,440	9,050	40,390
00004-120030 Customer Service & Supp	6,999	1,328	5,671
00004-120100 Human Resources	46,664	305	46,359
00004-120802 Engineering & Operations	23,131	120	23,011
00004-120840 Capital Programs	78,550	29,088	49,462
00004-120850 Geospatial & Land Acquisiti	18,850	92	18,758
00004-120900 Facilities Management	228,090	78,748	149,342
00004-130020 Pet Resources	87,948	178	87,770
00004-130100 Extension Services	28,899	4,107	24,792
00004-130150 Sunshine Line Dept. SL	43,989	26	43,963
00004-130210 CS Children's Services	48,380	1,205	47,175
00004-130300 Consumer and Veteran Svcs	39,606	16,815	22,791
00004-130500 Aging Services	82,054	17	82,037
00004-131100 HC - Health Care Services	165	0	165
00004-131400 SS Social Services Div	44,629	596	44,033
00004-131500 HM Homeless Services	8,950	22	8,928
00004-131600 FR Fire Rescue	10,955	4	10,951
00004-132200 Medical Examiner	61,910	20,304	41,606
00004-132250 Parks & Recreation -PR	10,113	23	10,090
00004-132252 Conservation & Environ	167,574	2,895	164,679
00004-133010 Opns & Leg Affairs	21,793	4,803	16,990
00004-133100 Ent Sol & QA	38,840	6,744	32,096
00004-167001 Guardian Ad-Litem	10,872	0	10,872
00051-110501 Affordable Housing	9,633	7	9,626
00051-120030 Customer Service & Supp	19,230	3,670	15,560
00051-120151 Code Enforcement	111,526	10,060	101,466
00051-120200 Development Services	66,558	567	65,991
00051-120802 Engineering & Operations	70,861	370	70,491
00051-120850 Geospatial & Land Acquisiti	31,375	158	31,217
00051-120900 Facilities Management	1,259	437	822
00051-130300 Consumer and Veteran Svcs	6,248	2,649	3,599
00051-131600 FR Fire Rescue	1,130,858	529	1,130,329
00051-132250 Parks & Recreation -PR	219,384	540	218,844
00051-132252 Conservation & Environ	14,777	250	14,527
00101-101100 Supervisor of Elections	44,516	0	44,516

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Fiscal Support	Oracle Support
10033-131600 FR Fire Rescue	3,234	1	3,233
10107-130300 Consumer and Veteran Svcs	719	302	417
10113-110600 MB Management & Budget	433	151	282
10122-110600 MB Management & Budget	2,016	711	1,305
10127-102050 Environmental Protection	10,388	0	10,388
10129-131100 HC - Health Care Services	72,810	174	72,636
10134-120850 Geospatial & Land Acquisiti	5,284	25	5,259
10134-130000 911 Agency	2,194	232	1,962
10134-131600 FR Fire Rescue	3,717	1	3,716
10147-130300 Consumer and Veteran Svcs	2,296	972	1,324
10150-102050 Environmental Protection	2,619	0	2,619
10150-120200 Development Services	828	6	822
10150-132252 Conservation & Environ	3,846	63	3,783
10210-120200 Development Services	1,718	14	1,704
10214-120200 Development Services	123,654	1,058	122,596
10216-130100 Extension Services	64	8	56
10219-120500 Public Utilities	10	1	9
10219-120802 Engineering & Operations	903	4	899
10219-120840 Capital Programs	6,099	2,255	3,844
10300-120030 Customer Service & Supp	6,709	1,274	5,435
10300-120200 Development Services	16,185	137	16,048
10300-120802 Engineering & Operations	304,816	1,614	303,202
10300-120840 Capital Programs	33,820	12,523	21,297
10300-120850 Geospatial & Land Acquisiti	19,371	95	19,276
10300-120860 Infrastructure Growth	6,919	0	6,919
10400-132000 Library Services	361,803	14,055	347,748
10784-110600 MB Management & Budget	144	48	96
10792-120100 Human Resources	66	0	66
10803-110700 Economic Development	5,893	4,147	1,746
10900-132000 Library Services	4,880	186	4,694
10902-102301 Planning Commission	50,454	0	50,454
11224-131400 SS Social Services Div	57	1	56
11225-131100 HC - Health Care Services	76	0	76
12178-130210 CS Children's Services	710	17	693
12363-131000 HS - Head Start	9	0	9
12372-110501 Affordable Housing	1,906	1	1,905
12374-110700 Economic Development	1,341	941	400
12481-130500 Aging Services	1,913	0	1,913
12482-130500 Aging Services	146	0	146
12485-130500 Aging Services	5,869	1	5,868
12486-130500 Aging Services	790	0	790
12488-130500 Aging Services	1,462	0	1,462
12489-130500 Aging Services	311	0	311
12490-130500 Aging Services	204	0	204
12492-131400 SS Social Services Div	10,087	134	9,953
12494-131400 SS Social Services Div	15,567	205	15,362
12497-131400 SS Social Services Div	382	4	378
12499-131100 HC - Health Care Services	2,384	5	2,379
12505-102400 Metropolitan Planning	4,022	0	4,022
12697-131600 FR Fire Rescue	1,616	1	1,615
12699-131600 FR Fire Rescue	611	0	611

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Fiscal Support	Oracle Support
12702-131600 FR Fire Rescue	5,651	2	5,649
12709-130150 Sunshine Line Dept. SL	20,495	12	20,483
12758-102400 Metropolitan Planning	899	0	899
12776-102050 Environmental Protection	2,210	0	2,210
12778-102050 Environmental Protection	378	0	378
12780-102050 Environmental Protection	9,885	0	9,885
12782-102050 Environmental Protection	2,597	0	2,597
12784-102050 Environmental Protection	861	0	861
12786-102050 Environmental Protection	2,409	0	2,409
12788-102050 Environmental Protection	195	0	195
12790-130210 CS Children's Services	7,673	190	7,483
12792-130210 CS Children's Services	9,071	224	8,847
12794-130210 CS Children's Services	3,507	83	3,424
12928-102050 Environmental Protection	841	0	841
13001-130500 Aging Services	4,368	1	4,367
13002-130500 Aging Services	2,240	0	2,240
13003-130500 Aging Services	2,409	0	2,409
13005-130500 Aging Services	85	0	85
13007-130500 Aging Services	962	0	962
13008-130500 Aging Services	195	0	195
13010-130500 Aging Services	802	0	802
13011-130500 Aging Services	37	0	37
13012-110501 Affordable Housing	2,411	2	2,409
13013-110501 Affordable Housing	13,249	10	13,239
13014-110501 Affordable Housing	137	0	137
13015-130210 CS Children's Services	409	9	400
13016-130210 CS Children's Services	5,867	145	5,722
13018-130210 CS Children's Services	2,743	66	2,677
13019-130100 Extension Services	3,776	533	3,243
13020-102050 Environmental Protection	732	0	732
13021-102050 Environmental Protection	3,610	0	3,610
13022-102050 Environmental Protection	891	0	891
13023-102050 Environmental Protection	290	0	290
13024-102050 Environmental Protection	1,663	0	1,663
13025-102050 Environmental Protection	9,491	0	9,491
13026-102050 Environmental Protection	409	0	409
13027-102050 Environmental Protection	378	0	378
13030-131600 FR Fire Rescue	417	0	417
13031-131600 FR Fire Rescue	156	0	156
13033-131100 HC - Health Care Services	2,536	5	2,531
13034-120900 Facilities Management	6,081	2,138	3,943
13034-131000 HS - Head Start	187,291	192	187,099
13035-131000 HS - Head Start	1,787	2	1,785
13036-120900 Facilities Management	660	232	428
13036-131000 HS - Head Start	40,334	40	40,294
13041-110700 Economic Development	6,145	4,323	1,822
13044-130150 Sunshine Line Dept. SL	6,923	4	6,919
13053-130210 CS Children's Services	2,489	59	2,430
13056-130210 CS Children's Services	2,782	66	2,716
13058-102050 Environmental Protection	732	0	732
13060-130150 Sunshine Line Dept. SL	993	1	992
13062-131100 HC - Health Care Services	28	0	28

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Fiscal Support	Oracle Support
13064-131100 HC - Health Care Services	379	1	378
13066-131100 HC - Health Care Services	195	0	195
13067-110600 MB Management & Budget	1	1	0
13068-131400 SS Social Services Div	730	8	722
13069-131400 SS Social Services Div	909	10	899
13071-130500 Aging Services	3,167	1	3,166
13072-130500 Aging Services	3,521	1	3,520
13073-130500 Aging Services	459	0	459
13150-130210 CS Children's Services	780	18	762
40003-110650 PH Procurement Services	662	30	632
40003-120500 Public Utilities	137,229	1,379	135,850
40003-120850 Geospatial & Land Acquisiti	214	1	213
40003-120900 Facilities Management	3,222	1,131	2,091
40010-120500 Public Utilities	20	2	18
40100-110650 PH Procurement Services	3,398	165	3,233
40100-120010 Communications & Digital	1,471	271	1,200
40100-120200 Development Services	3,832	30	3,802
40100-120500 Public Utilities	712,516	269	712,247
40100-120850 Geospatial & Land Acquisiti	7,113	34	7,079
50003-131900 Fleet Services	61,905	303	61,602
50100-110600 MB Management & Budget	17,221	2,582	14,639
50100-120100 Human Resources	4,723	29	4,694
50104-120100 Human Resources	6,024	39	5,985
C0003 Clerk - Board Svcs	186,048	0	186,048
Clerk of Courts	426,536	0	426,536
Arts Council	6,906	0	6,906
Children's Board	44,516	0	44,516
All Other	383,835	1,834	382,001
Direct Bill	0	0	0
Total	6,976,444	319,610	6,656,834

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department C0003 Clerk - Board Svcs

Clerk of Court – Board Services represents the components of the Clerk of the Circuit Courts that manage the ad valorem funded services provided to the BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund). For cost allocation purposes, these components have been functionalized and allocated as follows:

Clerks Administration – The costs recorded to cost center Cost Center 900050 and 900211 have been allocated to the BOCC funded cost centers for further allocation.

County Audit is an independent, objective assurance and consulting activity designed to improve operations of Hillsborough County government. County Audit performs those functions specific to the role of the Clerk of the Circuit Court as auditor for the Board of County Commissioners (BOCC). County Audit has the authority and responsibility to conduct audits and reviews of all agencies funded by the BOCC and departments under the County Administrator and to issue reports thereon. County Audit BOCC is organizationally independent and has no direct responsibility for or authority over, any BOCC function, activity, or program subject to audit and review. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900051 County Audit. For cost allocation plan purposes, the County Audit cost pool is allocated based on the total County audit hours identified to each Fund/Dept.

Mail Services Clerk sorts and delivers incoming mail, interoffice mail, outgoing mail and unscheduled special mass mailings. Quality controls ensure the accurate processing of outgoing mail to the U.S. Post Office and other independent carriers. Automated mail inserting services are provided for the mailing of form letters and informational inserts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900054 Mail Services Clerk. These costs have been allocated using the total postage cost of mail processed by Fund/Cost Center.

CCC Accounting is responsible for the accounts payable and accounts receivable services related to BOCC funded operations of the Clerk of the Circuit Courts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900055 CCC Accounting. These costs have been allocated using the total number of accounting transactions recorded for each Fund/Dept.

Payroll - In accordance with established Federal Law, Internal Revenue Codes, State Statutes, Personnel Policy Regulations, Bargaining Union Agreements, and Hillsborough County Charter and Resolutions, Payroll issues payroll checks and provides direct deposits for county employees. Payroll process employee verifications, and ensures appropriate tax withholdings, FICA payments (social security), health insurance, medical insurance, charitable contributions, union dues, pension and retirement deductions are properly calculated and collected each pay period. Payroll also administers court orders, IRS levies and other wage garnishments. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900100 Payroll. These costs have been allocated based on the total number of payroll transactions processed by Fund/Dept.

County Finance - The Clerk of the Circuit Court serves as the Chief Financial Officer (CFO). The Clerk is responsible for the collection, custody and disbursement of funds for the Board of County Commissioners (BOCC). Along with the handling of monies, the Clerk is responsible for the related accounting and financial reporting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900101 County Finance. These costs have been allocated using the number of accounting transactions processed for each Fund/Dept.

Board Records - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department C0003 Clerk - Board Svcs

Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900102 Board Records. These costs have been allocated based on the number of approved agenda items by Fund/Dept.

Enterprise Solutions & Support is responsible for planning, implementing, and maintaining the computer systems for the Clerk of the Circuit Court's ad valorem funded operations to support BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900105 Systems Support. These costs have been allocated based on the number of positions within BOCC funded Cost Centers.

Board Services - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners as well as transcribe the minutes of each meeting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900106 Board Services. These costs have been allocated based on the number of approved agenda items by Fund/Cost Center.

Court Operations – The costs recorded to cost centers that represent court operations have been separately identified and included in this function. The direct costs have been eliminated and only the allocated indirect costs to this function have been allocated directly to the Clerk of Courts.

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department C0003 Clerk - Board Svcs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	20,514,684			20,514,684
Deductions:				
564001 Office Equipment & Furniture	-1,800			
564020 Computer Equipment	-818,723			
564030 Fleet Equipment	0			
564990 Other Equipment	0			
564991 Installed Equipment	0			
568001 Computer Software	-25,591			
569991 Capital Expend Allocated In-It	-246,001			
Total Deductions:	-1,092,115			-1,092,115
Cost Adjustments:				
Direct Costs	-5,111,565			
REVENUES:	0			
361100 Interest Earnings	-27,596			
Total Departmental Cost Adjustments:	-5,139,161			-5,139,161
Inbound Costs:				
Building Depreciation	128,351		128,351	
00004-165000 Non-Dept Allot	242,671	1,305	243,976	
00004-100002 Commissioners	56,758	20,909	77,667	
00004-100201 Legal Counsel & Admin	1,745	453	2,198	
00004-101701 Clerk of Court - CCC	7	270	277	
00004-110600 Mgmt & Budget	27,006	4,814	31,820	
00004-110800 Info & Innov	37,149	20,184	57,333	
00004-120900 Facilities Management	577,011	75,759	652,770	
00004-133010 Opns & Leg Affairs	2,393	283	2,676	
00004-133100 Ent Sol & QA	177,502	8,546	186,048	
C0003 Clerk - Board Svcs		2,724,495	2,724,495	
Total Allocated Additions:	1,250,593	2,857,018	4,107,611	4,107,611
Total To Be Allocated:	15,534,001	2,857,018		18,391,019

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	Payroll
Other Expense & Cost					
512001 Salaries & Wages	5,644,417	0	613,820	213,990	494,945
512002 Salary Supplement	0	0	0	0	0
512003 Longevity Pay	10,600	0	650	1,250	1,200
512004 Cafeteria Plan Benefits	256,624	0	27,679	15,106	21,895
512005 Deferred Compensation	74,146	0	9,789	2,619	5,945
512010 Workers Comp Pay	878	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	72,890	0	0	2,219	2,409
515007 Stipend (General)	0	0	0	0	0
516001 Annual Leave	368,635	0	44,167	22,070	14,428
517001 Sick Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	447,528	0	51,353	18,323	37,996
522001 Florida Retirement System	694,043	0	77,269	22,860	51,251
523001 Health Insurance	1,073,650	0	71,293	50,754	110,041
523002 Short and Long Term Disability	61,462	0	7,120	2,507	5,289
523003 Employee Life Insurance	8,319	0	1,460	293	616
524001 Workers' Comp Assessments	10,618	0	1,107	403	926
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	19,020	0	1,440	1,380	1,920
529001 Personnel Svc Allocated In-IT	4,385,123	1,167,245	0	0	0
529002 Personnel Svc Allocated In-Other	2,437,137	2,437,137	0	0	0
531004 DP Services-External	23,633	14,100	0	237	0
531005 Computer Software Support Agree	56,238	22,779	13,222	7,126	0
531006 Investment Advisor Fees	140,400	0	0	0	0
531990 Other Professional Services	147,515	126,000	0	0	0
532010 Accounting and Auditing	20,440	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
534991 Banking Service Fees	25,755	0	0	0	0
534992 Microfilm Services	22,523	0	0	0	0
540002 Vicinity Mileage	46	0	22	0	0
540007 Parking and Tolls	6,452	0	0	5,485	0
540010 Other Travel Expenses	1,674	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs)	7,628	0	0	5,507	0
541001 Telecommunications Services	50,807	9,348	1,382	546	1,004
541002 Telephone Equipment/Service	108	0	0	0	0
542070 Postage & Freight Services-Gen	(28,125)	(47,622)	0	0	3,479
542990 Other Freight/Transp Costs	257	0	0	0	0
542991 Armored Car Services	3,003	0	0	0	0
543090 Utility Services	0	0	0	0	0
544002 Rental Of Office Equipment	900	0	0	900	0
544004 Rental Of Computer Software	4,081	0	0	0	0
544990 Rentals & Leases -Other	0	0	0	0	0
545060 General Liab Insurance Assess	28,841	22,467	0	3,824	0
546001 Maint - Building/Facility	349,366	325,496	0	0	0
546010 Maint - Equipment	21,287	0	0	21,011	69
546020 Maint - Computer Equipment	400	400	0	0	0
546061 Facility Security/Alarm Services	1,914	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	Payroll
546090 Fleet Management Services	20,675	0	0	5,025	0
547001 Printing And Binding	5,840	0	0	0	1,264
547002 Court Adm Printing & Binding	0	0	0	0	0
549001 Awards Programs	61,275	61,275	0	0	0
549140 Interest & Late Charges	117	0	0	0	0
549200 Other Curr Chgs-Uncol Accts W/O	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
549993 Operating Exp Allocated In-IT	2,413,629	642,467	0	0	0
549994 Operating Exp Allocated In-Other	122,947	122,947	0	0	0
551001 Office Supplies & Minor Office Eq	12,954	0	311	3,024	325
551020 Computer Software/Hardware Upgrad	15,792	10,167	0	0	0
552001 General oper supplies & minor equ	762	0	0	276	0
552002 DP Supplies & Minor DP Equipment	34,000	0	0	8,852	38
552003 Microfilm Supplies	0	0	0	0	0
552120 Uniforms & Safety Apparel	1,816	0	0	1,816	0
554001 Memberships & Dues	8,199	50	3,680	0	824
554010 Books & Subscriptions	28,621	0	0	0	0
555040 Training/Educational Costs-Gen	245,709	224,252	7,489	0	4,350
*564001 Office Equipment & Furniture	1,800	0	0	0	0
*564020 Computer Equipment	818,723	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	25,591	0	0	0	0
*569991 Capital Expend Allocated In-It	246,001	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	20,514,684				
Deductions					
*Total Disallowed Costs	(1,092,115)	0	0	0	0
Cost Adjustments					
Direct Costs	(5,111,565)	0	0	0	0
REVENUES:	0	0	0	0	0
361100 Interest Earnings	(27,596)	0	0	0	0
Functional Cost	14,283,408	5,138,508	933,253	417,403	760,214
Allocation Step 1					
Inbound - All Others	1,250,593	331,171	60,046	26,836	48,918
Reallocate Admin Costs		(5,469,679)	357,169	159,712	290,987
Unallocated Costs	0	0	0	0	0
1st Allocation	15,534,001	0	1,350,468	603,951	1,100,119
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs:					
County Audit	875,274	113,457	0	0	0
Inbound - All Others	1,981,744	525,332	95,087	42,474	77,447

HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	Payroll
Reallocate Admin Costs		(638,789)	41,712	18,646	33,973
Unallocated Costs	0	0	0	0	0
2nd Allocation	2,857,018	0	136,799	61,120	111,420
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	18,391,019	0	1,487,267	665,071	1,211,539

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
Other Expense & Cost					
512001 Salaries & Wages	2,811,537	252,454	806,810	450,861	0
512002 Salary Supplement	0	0	0	0	0
512003 Longevity Pay	4,450	600	1,300	1,150	0
512004 Cafeteria Plan Benefits	129,247	15,045	32,201	15,451	0
512005 Deferred Compensation	33,960	2,679	12,682	6,472	0
512010 Workers Comp Pay	878	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	61,037	5,022	1,528	675	0
515007 Stipend (General)	0	0	0	0	0
516001 Annual Leave	169,679	29,076	63,270	25,945	0
517001 Sick Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	218,989	20,959	65,961	33,947	0
522001 Florida Retirement System	348,068	28,850	86,723	79,022	0
523001 Health Insurance	598,968	58,857	148,646	35,091	0
523002 Short and Long Term Disability	30,329	3,002	8,197	5,018	0
523003 Employee Life Insurance	3,206	185	1,774	785	0
524001 Workers' Comp Assessments	5,490	438	1,505	749	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	9,960	1,180	2,420	720	0
529001 Personnel Svc Allocated In-IT	0	0	0	0	3,217,878
529002 Personnel Svc Allocated In-Other	0	0	0	0	0
531004 DP Services-External	0	0	9,296	0	0
531005 Computer Software Support Agree	5,705	7,406	0	0	0
531006 Investment Advisor Fees	140,400	0	0	0	0
531990 Other Professional Services	21,515	0	0	0	0
532010 Accounting and Auditing	20,440	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
534991 Banking Service Fees	25,755	0	0	0	0
534992 Microfilm Services	0	0	0	0	22,523
540002 Vicinity Mileage	0	24	0	0	0
540007 Parking and Tolls	565	0	0	0	402
540010 Other Travel Expenses	92	0	1,103	479	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs)	1,000	0	0	0	1,121
541001 Telecommunications Services	5,663	0	1,947	441	30,476
541002 Telephone Equipment/Service	108	0	0	0	0
542070 Postage & Freight Services-Gen	16,017	0	1	0	0
542990 Other Freight/Transp Costs	257	0	0	0	0
542991 Armored Car Services	3,003	0	0	0	0
543090 Utility Services	0	0	0	0	0
544002 Rental Of Office Equipment	0	0	0	0	0
544004 Rental Of Computer Software	0	0	0	0	4,081
544990 Rentals & Leases -Other	0	0	0	0	0
545060 General Liab Insurance Assess	1,275	0	0	0	1,275
546001 Maint - Building/Facility	0	0	0	0	23,870
546010 Maint - Equipment	69	138	0	0	0
546020 Maint - Computer Equipment	0	0	0	0	0
546061 Facility Security/Alarm Services	0	0	0	0	1,914

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
546090 Fleet Management Services	2,425	0	0	0	13,225
547001 Printing And Binding	4,417	91	68	0	0
547002 Court Adm Printing & Binding	0	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549140 Interest & Late Charges	117	0	0	0	0
549200 Other Curr Chgs-Uncol Accts W/O	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
549993 Operating Exp Allocated In-IT	0	0	0	0	1,771,162
549994 Operating Exp Allocated In-Other	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	7,988	273	594	0	439
551020 Computer Software/Hardware Upgrad	4,800	825	0	0	0
552001 General oper supplies & minor equ	121	0	0	0	365
552002 DP Supplies & Minor DP Equipment	2,276	0	0	0	22,834
552003 Microfilm Supplies	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	2,500	0	1,145	0	0
554010 Books & Subscriptions	28,621	0	0	0	0
555040 Training/Educational Costs-Gen	4,089	0	5,429	100	0
*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	(5,111,565)
REVENUES:	0	0	0	0	0
361100 Interest Earnings	0	0	0	(27,596)	0
Functional Cost	4,725,016	427,104	1,252,600	629,310	0
Allocation Step 1					
Inbound - All Others	304,172	27,462	80,614	42,245	329,129
Reallocate Admin Costs	1,809,372	163,538	479,691	251,602	1,957,608
Unallocated Costs	0	0	0	0	0
1st Allocation	6,838,560	618,104	1,812,905	923,157	2,286,737
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	702,557	0	17,518	0	41,742
Inbound - All Others	481,844	43,470	127,664	66,903	521,523

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
Reallocate Admin Costs	211,316	19,095	56,021	29,378	228,648
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,395,717	62,565	201,203	96,281	791,913
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	8,234,277	680,669	2,014,108	1,019,438	3,078,650

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Audit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	339.500	4.138856	55,891		55,891		55,891
00004-110650 Procurement Svcs	159.250	1.941422	26,211		26,211		26,211
00004-110700 Economic Development	108.750	1.325775	17,900		17,900	9,241	27,141
00004-110800 Info & Innov	329.000	4.010850	54,161		54,161		54,161
00004-120100 Human Resources	204.750	2.496114	33,703		33,703		33,703
00004-120900 Facilities Management	75.750	0.923471	12,463		12,463		12,463
00004-131400 SS Social Services Div	158.250	1.929231	26,048		26,048	13,465	39,513
00004-132200 Medical Examiner	105.500	1.286154	17,362		17,362	8,965	26,327
00004-133100 Ent Sol & QA	172.500	2.102953	28,398		28,398		28,398
10129-131100 HC - Health Care Services	219.750	2.678980	36,170		36,170	18,715	54,885
10300-120802 Engineering & Operations	480.750	5.860839	79,142		79,142	40,937	120,079
40003-120500 Public Utilities	533.000	6.497821	87,745		87,745	45,476	133,221
C0003 Clerk - Board Svcs	5,316.000	64.807534	875,274		875,274		875,274
Schedule .4 Total for County Audit	8,202.750	100.000000	1,350,468		1,350,468	136,799	1,487,267

Allocation Basis: Number of County Audit Hours by Fund/Dept
Allocation Source: FY20 County Audit Project Hours - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Mail Services Clerk

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	536.25	0.113684	683		683		683
00004-100201 Legal Counsel & Admin	2,473.12	0.524297	3,160		3,160		3,160
00004-101501 State Attorney Part I	16,058.85	3.404447	20,558		20,558	2,187	22,745
00004-101551 State Attorney Part II (Vic	23,605.58	5.004340	30,221		30,221	3,221	33,442
00004-102050 Environmental Protection	9.74	0.002065	12		12	1	13
00004-110002 Exec Mgmt/Adm	16.01	0.003394	19		19		19
00004-110600 Mgmt & Budget	53.92	0.011431	67		67		67
00004-110650 Procurement Svcs	212.36	0.045020	271		271		271
00004-110700 Economic Development	63.35	0.013430	79		79	7	86
00004-120010 Communications	47.15	0.009996	59		59		59
00004-120030 Customer Service & Supp	186.66	0.039572	235		235	23	258
00004-120100 Human Resources	1,721.17	0.364885	2,202		2,202		2,202
00004-120900 Facilities Management	1,048.84	0.222352	1,340		1,340		1,340
00004-130020 Pet Resources	37,460.97	7.941658	47,957		47,957	5,123	53,080
00004-130150 Sunshine Line Dept. SL	11,672.49	2.474547	14,935		14,935	1,589	16,524
00004-130210 CS Children's Services	197.35	0.041838	251		251	24	275
00004-130300 Consumer and Veteran Svcs	3,248.58	0.688693	4,154		4,154	437	4,591
00004-130500 Aging Services	11,202.31	2.374869	14,332		14,332	1,523	15,855
00004-131400 SS Social Services Div	2,009.88	0.426091	2,570		2,570	269	2,839
00004-132200 Medical Examiner	2,242.82	0.475474	2,869		2,869	302	3,171
00004-132252 Conservation & Environ	67.21	0.014248	84		84	8	92
00004-133010 Opns & Leg Affairs	78.19	0.016576	99		99		99
00051-120151 Code Enforcement	9,311.47	1.974015	11,914		11,914	1,266	13,180
00051-120200 Development Services	6,593.91	1.397897	8,439		8,439	893	9,332
00051-120802 Engineering & Operations	3,450.93	0.731591	4,413		4,413	465	4,878
00051-130300 Consumer and Veteran Svcs	35,353.87	7.494956	45,260		45,260	4,835	50,095
00051-131600 FR Fire Rescue	1,147.44	0.243255	1,465		1,465	153	1,618
00051-132250 Parks & Recreation -PR	1.00	0.000212	1		1		1
00051-132252 Conservation & Environ	541.95	0.114892	689		689	69	758
10129-131100 HC - Health Care Services	45,635.63	9.674671	58,430		58,430	6,238	64,668
10134-120850 Geospatial & Land Acquisiti	22.95	0.004865	28		28	3	31
10214-120200 Development Services	2,552.13	0.541047	3,261		3,261	345	3,606
10214-120802 Engineering & Operations	24,161.82	5.122262	30,934		30,934	3,296	34,230
10219-120802 Engineering & Operations	607.42	0.128772	777		777	79	856
10300-120802 Engineering & Operations	1,004.60	0.212973	1,283		1,283	133	1,416
10300-120840 Capital Programs	11.86	0.002514	14		14	1	15
10400-132000 Library Services	48,341.91	10.248397	61,891		61,891	6,607	68,498
10902-102301 Planning Commission	7,855.26	1.665301	10,052		10,052	1,069	11,121
40003-120500 Public Utilities	112,002.95	23.744423	143,555		143,555	15,578	159,133
40100-120500 Public Utilities	38,326.55	8.125159	49,064		49,064	5,238	54,302
50100-110600 MB Management & Budget	427.29	0.090585	544		544	54	598
C0003 Clerk - Board Svcs	19,496.37	4.133195	24,959		24,959		24,959
C0004 Clerk of Courts	642.04	0.136111	821		821	84	905
Schedule .4 Total for Mail Services Clerk	471,702.15	100.000000	603,951		603,951	61,120	665,071

Allocation Basis: Total Postage for Mail Processed by Fund/Dept
Allocation Source: FY20 Postage Report - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	2	0.000742	8		8		8
00004-100002 Commissioners	485	0.179869	1,975		1,975		1,975
00004-100101 Internal Auditor	282	0.104584	1,147		1,147		1,147
00004-100201 Legal Counsel & Admin	428	0.158730	1,742		1,742		1,742
00004-100203 Public Records	254	0.094199	1,034		1,034		1,034
00004-100302 JB Court Administration	334	0.123868	1,359		1,359	146	1,505
00004-100308 JB Facilities and Security	300	0.111259	1,222		1,222	132	1,354
00004-101551 State Attorney Part II (Vic	401	0.148716	1,632		1,632	175	1,807
00004-102050 Environmental Protection	2,503	0.928271	10,204		10,204	1,124	11,328
00004-102551 Soil & Water BOCC-Fund	238	0.088266	967		967	106	1,073
00004-110002 Exec Mgmt/Adm	336	0.124610	1,367		1,367		1,367
00004-110600 Mgmt & Budget	1,318	0.488798	5,371		5,371		5,371
00004-110650 Procurement Svcs	1,202	0.445778	4,895		4,895		4,895
00004-110700 Economic Development	1,511	0.560375	6,157		6,157	676	6,833
00004-110800 Info & Innov	4,526	1.678528	18,456		18,456		18,456
00004-120010 Communications	2,874	1.065862	11,718		11,718		11,718
00004-120030 Customer Service & Supp	548	0.203233	2,233		2,233	241	2,474
00004-120100 Human Resources	2,131	0.790310	8,689		8,689		8,689
00004-120802 Engineering & Operations	1,707	0.633064	6,960		6,960	763	7,723
00004-120840 Capital Programs	706	0.261830	2,878		2,878	317	3,195
00004-120850 Geospatial & Land Acquisiti	816	0.302625	3,323		3,323	364	3,687
00004-120900 Facilities Management	2,848	1.056219	11,612		11,612		11,612
00004-130020 Pet Resources	5,566	2.064226	22,706		22,706	2,506	25,212
00004-130100 Extension Services	1,754	0.650495	7,150		7,150	787	7,937
00004-130150 Sunshine Line Dept. SL	1,246	0.462096	5,075		5,075	556	5,631
00004-130210 CS Children's Services	2,312	0.857436	9,425		9,425	1,041	10,466
00004-130300 Consumer and Veteran Svcs	3,136	1.163028	12,786		12,786	1,412	14,198
00004-130500 Aging Services	7,173	2.660204	29,261		29,261	3,237	32,498
00004-131100 HC - Health Care Services	15	0.005563	59		59	6	65
00004-131400 SS Social Services Div	2,300	0.852986	9,377		9,377	1,036	10,413
00004-131500 HM Homeless Services	1,938	0.718733	7,903		7,903	870	8,773
00004-131600 FR Fire Rescue	2,898	1.074762	11,815		11,815	1,302	13,117
00004-132200 Medical Examiner	2,191	0.812562	8,935		8,935	985	9,920
00004-132250 Parks & Recreation -PR	905	0.335631	3,686		3,686	405	4,091
00004-132252 Conservation & Environ	12,449	4.616879	50,786		50,786	5,634	56,420
00004-133010 Opns & Leg Affairs	4,275	1.585441	17,432		17,432		17,432
00004-133100 Ent Sol & QA	1,222	0.453195	4,976		4,976		4,976
00004-167001 Guardian Ad-Litem	275	0.101987	1,118		1,118	121	1,239
00051-110501 Affordable Housing	299	0.110888	1,218		1,218	132	1,350
00051-120030 Customer Service & Supp	900	0.333777	3,665		3,665	402	4,067
00051-120151 Code Enforcement	2,077	0.770283	8,471		8,471	935	9,406
00051-120200 Development Services	7,646	2.835622	31,190		31,190	3,453	34,643
00051-120500 Public Utilities	431	0.159842	1,755		1,755	187	1,942
00051-120802 Engineering & Operations	3,151	1.168591	12,848		12,848	1,421	14,269
00051-120840 Capital Programs	28	0.010384	113		113	11	124
00051-120850 Geospatial & Land Acquisiti	1,481	0.549249	6,035		6,035	663	6,698
00051-120900 Facilities Management	167	0.061934	677		677	70	747
00051-130300 Consumer and Veteran Svcs	1,032	0.382731	4,203		4,203	459	4,662

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 FR Fire Rescue	6,869	2.547461	28,022		28,022	3,103	31,125
00051-132250 Parks & Recreation -PR	9,698	3.596634	39,558		39,558	4,389	43,947
00051-132252 Conservation & Environ	1,431	0.530706	5,832		5,832	638	6,470
00101-101100 Supervisor of Elections	469	0.173935	1,909		1,909	205	2,114
10107-130300 Consumer and Veteran Svcs	124	0.045987	503		503	51	554
10110-110600 MB Management & Budget	8	0.002967	32		32	3	35
10113-110600 MB Management & Budget	181	0.067126	735		735	77	812
10117-100311 JB Children's Justice Ctr	287	0.106438	1,167		1,167	125	1,292
10117-100313 JB Drug Crt FS796.07 (6)	290	0.107550	1,180		1,180	127	1,307
10117-100314 JB Elder Justice Center	255	0.094570	1,038		1,038	113	1,151
10117-100315 JB Community Mediation	262	0.097166	1,065		1,065	116	1,181
10119-100310 JB Juvenile Diversion/Teen	313	0.116080	1,273		1,273	137	1,410
10120-100305 JB Court Technology	276	0.102358	1,122		1,122	121	1,243
10122-110600 MB Management & Budget	519	0.192478	2,113		2,113	229	2,342
10127-102050 Environmental Protection	372	0.137961	1,513		1,513	163	1,676
10129-110800 Info & Tech Svcs	238	0.088266	967		967	106	1,073
10129-131100 HC - Health Care Services	1,886	0.699449	7,690		7,690	845	8,535
10134-120850 Geospatial & Land Acquisiti	300	0.111259	1,222		1,222	132	1,354
10134-130000 911 Agency	237	0.087895	963		963	106	1,069
10134-131600 FR Fire Rescue	410	0.152054	1,669		1,669	179	1,848
10147-130300 Consumer and Veteran Svcs	282	0.104584	1,147		1,147	124	1,271
10150-102050 Environmental Protection	263	0.097537	1,068		1,068	116	1,184
10150-120200 Development Services	255	0.094570	1,038		1,038	113	1,151
10150-132252 Conservation & Environ	1,055	0.391261	4,296		4,296	469	4,765
10210-120200 Development Services	552	0.204717	2,249		2,249	243	2,492
10214-110800 Information & Innovation	236	0.087524	959		959	105	1,064
10214-120200 Development Services	7,485	2.775913	30,532		30,532	3,378	33,910
10216-130100 Extension Services	18	0.006676	71		71	7	78
10217-102050 Environmental Protection	9	0.003338	35		35	3	38
10217-132252 Conservation & Environ	46	0.017060	186		186	19	205
10219-120500 Public Utilities	753	0.279260	3,068		3,068	336	3,404
10219-120802 Engineering & Operations	119	0.044133	484		484	50	534
10219-120840 Capital Programs	41	0.015205	166		166	16	182
10300-120030 Customer Service & Supp	1,686	0.625276	6,870		6,870	755	7,625
10300-120200 Development Services	1,865	0.691660	7,605		7,605	836	8,441
10300-120500 Public Utilities	55	0.020397	221		221	22	243
10300-120802 Engineering & Operations	5,887	2.183273	24,015		24,015	2,655	26,670
10300-120840 Capital Programs	387	0.143524	1,573		1,573	168	1,741
10300-120850 Geospatial & Land Acquisiti	1,404	0.520692	5,718		5,718	624	6,342
10300-120860 Infrastructure Growth	303	0.112372	1,233		1,233	133	1,366
10300-120900 Facilities Management	14	0.005192	54		54	6	60
10302-120802 Engineering & Operations	11	0.004079	43		43	4	47
10400-132000 Library Services	3,203	1.187876	13,059		13,059	1,441	14,500
10600-801200 Civil Service Board	16	0.005934	63		63	6	69
10784-110600 MB Management & Budget	204	0.075656	831		831	88	919
10792-120100 Human Resources	25	0.009272	100		100	10	110
10803-110700 Economic Development	494	0.183207	2,011		2,011	217	2,228

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10900-132000 Library Services	290	0.107550	1,180		1,180	127	1,307
10902-102301 Planning Commission	417	0.154650	1,699		1,699	181	1,880
11225-131100 HC - Health Care Services	229	0.084928	932		932	102	1,034
12178-130210 CS Children's Services	202	0.074914	824		824	87	911
12337-102050 Environmental Protection	2	0.000742	8		8	1	9
12340-102050 Environmental Protection	2	0.000742	8		8	1	9
12341-102050 Environmental Protection	4	0.001483	15		15	1	16
12352-102050 Environmental Protection	2	0.000742	8		8	1	9
12353-102050 Environmental Protection	2	0.000742	8		8	1	9
12362-120900 Facilities Management	10	0.003709	39		39	4	43
12362-131000 HS - Head Start	155	0.057484	629		629	65	694
12363-131000 HS - Head Start	12	0.004450	47		47	4	51
12364-120900 Facilities Management	10	0.003709	39		39	4	43
12364-131000 HS - Head Start	261	0.096795	1,061		1,061	115	1,176
12369-110501 Affordable Housing	41	0.015205	166		166	16	182
12370-110501 Affordable Housing	39	0.014464	157		157	16	173
12371-110501 Affordable Housing	20	0.007417	79		79	8	87
12372-110501 Affordable Housing	372	0.137961	1,513		1,513	163	1,676
12374-110700 Economic Development	215	0.079736	876		876	96	972
12393-102551 Soil & Water BOCC-Funded	98	0.036345	397		397	41	438
12492-131400 SS Social Services Div	852	0.315976	3,469		3,469	381	3,850
12493-131400 SS Social Services Div	9	0.003338	35		35	3	38
12494-131400 SS Social Services Div	1,492	0.553328	6,080		6,080	668	6,748
12497-131400 SS Social Services Div	405	0.150200	1,650		1,650	177	1,827
12499-131100 HC - Health Care Services	155	0.057484	629		629	65	694
12505-102400 Metropolitan Planning	419	0.155392	1,706		1,706	182	1,888
12697-131600 FR Fire Rescue	36	0.013351	144		144	14	158
12699-131600 FR Fire Rescue	26	0.009642	104		104	10	114
12707-130100 Extension Services	12	0.004450	47		47	4	51
12709-130150 Sunshine Line Dept. SL	262	0.097166	1,065		1,065	116	1,181
12758-102400 Metropolitan Planning	63	0.023364	256		256	25	281
12765-100311 JB Children's Justice Ctr	10	0.003709	39		39	4	43
12773-102050 Environmental Protection	4	0.001483	15		15	1	16
12774-102050 Environmental Protection	23	0.008530	93		93	9	102
12776-102050 Environmental Protection	225	0.083444	915		915	100	1,015
12778-102050 Environmental Protection	149	0.055259	606		606	62	668
12780-102050 Environmental Protection	254	0.094199	1,034		1,034	112	1,146
12782-102050 Environmental Protection	219	0.081219	891		891	98	989
12784-102050 Environmental Protection	231	0.085669	939		939	103	1,042
12785-102050 Environmental Protection	2	0.000742	8		8	1	9
12786-102050 Environmental Protection	196	0.072689	799		799	84	883
12788-102050 Environmental Protection	19	0.007046	76		76	7	83
12790-130210 CS Children's Services	291	0.107921	1,183		1,183	128	1,311
12791-130210 CS Children's Services	22	0.008159	89		89	9	98
12792-130210 CS Children's Services	597	0.221405	2,434		2,434	264	2,698
12794-130210 CS Children's Services	242	0.089749	985		985	108	1,093
12928-102050 Environmental Protection	229	0.084928	932		932	102	1,034
12929-130210 CS Children's Services	9	0.003338	35		35	3	38
13011-130500 Aging Services	317	0.117564	1,290		1,290	139	1,429
13012-110501 Affordable Housing	1,359	0.504003	5,539		5,539	605	6,144

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13013-110501 Affordable Housing	1,008	0.373830	4,109		4,109	448	4,557
13014-110501 Affordable Housing	306	0.113484	1,245		1,245	135	1,380
13015-130210 CS Children's Services	76	0.028186	309		309	32	341
13016-130210 CS Children's Services	151	0.056000	614		614	64	678
13018-130210 CS Children's Services	79	0.029298	321		321	34	355
13019-130100 Extension Services	259	0.096054	1,053		1,053	115	1,168
13020-102050 Environmental Protection	60	0.022252	242		242	24	266
13021-102050 Environmental Protection	70	0.025960	283		283	30	313
13022-102050 Environmental Protection	68	0.025219	276		276	28	304
13023-102050 Environmental Protection	64	0.023735	260		260	27	287
13024-102050 Environmental Protection	117	0.043391	475		475	48	523
13025-102050 Environmental Protection	613	0.227339	2,498		2,498	272	2,770
13026-102050 Environmental Protection	127	0.047100	514		514	53	567
13027-102050 Environmental Protection	63	0.023364	256		256	25	281
13033-131100 HC - Health Care Services	187	0.069351	761		761	80	841
13034-120900 Facilities Management	292	0.108292	1,187		1,187	128	1,315
13034-131000 HS - Head Start	9,178	3.403785	37,439		37,439	4,145	41,584
13035-131000 HS - Head Start	269	0.099762	1,092		1,092	118	1,210
13036-120900 Facilities Management	293	0.108663	1,191		1,191	128	1,319
13036-131000 HS - Head Start	8,721	3.234300	35,572		35,572	3,939	39,511
13040-100311 JB Children's Justice Ctr	227	0.084186	924		924	101	1,025
13041-110700 Economic Development	313	0.116080	1,273		1,273	137	1,410
13044-130150 Sunshine Line Dept. SL	76	0.028186	309		309	32	341
13053-130210 CS Children's Services	244	0.090491	993		993	109	1,102
13056-130210 CS Children's Services	283	0.104954	1,151		1,151	124	1,275
13060-130150 Sunshine Line Dept. SL	70	0.025960	283		283	30	313
13062-131100 HC - Health Care Services	58	0.021510	234		234	23	257
13064-131100 HC - Health Care Services	114	0.042278	462		462	48	510
13066-131100 HC - Health Care Services	112	0.041537	455		455	47	502
13068-131400 SS Social Services Div	75	0.027815	304		304	32	336
13069-131400 SS Social Services Div	53	0.019656	213		213	22	235
13150-130210 CS Children's Services	72	0.026702	292		292	31	323
40003-110650 PH Procurement Services	465	0.172452	1,893		1,893	202	2,095
40003-110800 Information & Innovation	467	0.173193	1,901		1,901	202	2,103
40003-120500 Public Utilities	9,836	3.647813	40,122		40,122	4,453	44,575
40003-120850 Geospatial & Land Acquisiti	279	0.103471	1,135		1,135	122	1,257
40003-120900 Facilities Management	319	0.118305	1,297		1,297	140	1,437
40010-120500 Public Utilities	1,430	0.530335	5,828		5,828	637	6,465
40100-110650 PH Procurement Services	577	0.213988	2,353		2,353	256	2,609
40100-110800 Information & Innovation	480	0.178014	1,954		1,954	209	2,163
40100-120010 Communications & Digital	228	0.084557	928		928	102	1,030
40100-120200 Development Services	670	0.248479	2,728		2,728	299	3,027
40100-120500 Public Utilities	56,010	20.772068	229,276		229,276	26,408	255,684
40100-120802 Engineering & Operations	219	0.081219	891		891	98	989
40100-120850 Geospatial & Land Acquisiti	772	0.286307	3,145		3,145	345	3,490
40100-120900 Facilities Management	10	0.003709	39		39	4	43
50003-131900 Fleet Services	2,622	0.972404	10,689		10,689	1,179	11,868

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50100-110600 MB Management & Budget	346	0.128319	1,405		1,405	152	1,557
50100-120100 Human Resources	780	0.289274	3,177		3,177	349	3,526
50104-120100 Human Resources	527	0.195445	2,149		2,149	232	2,381
50104-165000 Non-Departmental Allot	128	0.047471	519		519	53	572
C0002 Clerk of Courts	5,057	1.875457	20,628		20,628	2,276	22,904
C0003 Clerk - Board Svcs	1,878	0.696482	7,656		7,656		7,656
C0004 Clerk of Courts	263	0.097537	1,068		1,068	116	1,184
C1006 Clerk of Courts	8,358	3.099677	34,094		34,094	3,775	37,869
Schedule .4 Total for Payroll	269,641	100.000000	1,100,119		1,100,119	111,420	1,211,539

Allocation Basis: Number of Payroll Transactions by Fund/Dept
Allocation Source: FY20 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	4,633	0.888648	60,769		60,769		60,769
00004-100002 Commissioners	742	0.142322	9,723		9,723		9,723
00004-100101 Internal Auditor	418	0.080176	5,474		5,474		5,474
00004-100201 Legal Counsel & Admin	795	0.152488	10,418		10,418		10,418
00004-100203 Public Records	295	0.056583	3,862		3,862		3,862
00004-100302 JB Court Administration	443	0.084971	5,804		5,804	1,284	7,088
00004-100304 JB Communications	183	0.035101	2,399		2,399	530	2,929
00004-100305 JB Court Technology	3	0.000575	38		38	8	46
00004-100306 JB Pro Se/Self Help Forms	13	0.002494	168		168	35	203
00004-100308 JB Facilities and Security	567	0.108755	7,431		7,431	1,648	9,079
00004-101002 Property Appraiser	4	0.000767	50		50	11	61
00004-101101 Supervisor of Elections	10	0.001918	130		130	28	158
00004-101201 Tax Collector	35	0.006713	456		456	99	555
00004-101301 Law Enforcement	36	0.006905	468		468	102	570
00004-101306 Law Enforcement	35	0.006713	456		456	99	555
00004-101308 Law Enforcement	36	0.006905	468		468	102	570
00004-101501 State Attorney Part I	161	0.030881	2,108		2,108	464	2,572
00004-101551 State Attorney Part II (Vic	573	0.109906	7,511		7,511	1,665	9,176
00004-101601 Public Defender	177	0.033950	2,320		2,320	510	2,830
00004-101701 Clerk of Court - CCC	12	0.002302	155		155		155
00004-102002 Charter Review Board	12	0.002302	155		155	33	188
00004-102021 Value Adjustment Board	12	0.002302	155		155	33	188
00004-102050 Environmental Protection	4,231	0.811541	55,491		55,491	12,352	67,843
00004-102551 Soil & Water BOCC-Fund	317	0.060803	4,153		4,153	918	5,071
00004-110002 Exec Mgmt/Adm	619	0.118729	8,113		8,113		8,113
00004-110600 Mgmt & Budget	1,774	0.340268	23,264		23,264		23,264
00004-110650 Procurement Svcs	1,543	0.295960	20,236		20,236		20,236
00004-110700 Economic Development	2,528	0.484891	33,149		33,149	7,379	40,528
00004-110800 Info & Innov	6,576	1.261331	86,249		86,249		86,249
00004-120010 Communications	3,879	0.744024	50,871		50,871		50,871
00004-120030 Customer Service & Supp	802	0.153830	10,510		10,510	2,334	12,844
00004-120100 Human Resources	2,949	0.565643	38,675		38,675		38,675
00004-120151 Code Enforcement	3	0.000575	38		38	8	46
00004-120802 Engineering & Operations	2,876	0.551641	37,718		37,718	8,397	46,115
00004-120840 Capital Programs	993	0.190466	13,015		13,015	2,893	15,908
00004-120850 Geospatial & Land Acquisiti	1,115	0.213866	14,613		14,613	3,250	17,863
00004-120900 Facilities Management	8,138	1.560936	106,736		106,736		106,736
00004-130020 Pet Resources	9,664	1.853635	126,756		126,756	28,258	155,014
00004-130100 Extension Services	2,531	0.485467	33,192		33,192	7,387	40,579
00004-130150 Sunshine Line Dept. SL	1,940	0.372108	25,442		25,442	5,662	31,104
00004-130210 CS Children's Services	3,546	0.680152	46,505		46,505	10,353	56,858
00004-130300 Consumer and Veteran Svcs	4,937	0.946957	64,753		64,753	14,422	79,175
00004-130500 Aging Services	11,809	2.265064	154,891		154,891	34,527	189,418
00004-131100 HC - Health Care Services	105	0.020140	1,373		1,373	302	1,675
00004-131400 SS Social Services Div	5,654	1.084484	74,154		74,154	16,519	90,673
00004-131500 HM Homeless Services	2,614	0.501387	34,280		34,280	7,635	41,915
00004-131600 FR Fire Rescue	4,017	0.770494	52,688		52,688	11,731	64,419
00004-132200 Medical Examiner	3,235	0.620500	42,426		42,426	9,449	51,875
00004-132250 Parks & Recreation -PR	1,158	0.222114	15,180		15,180	3,373	18,553

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-132252 Conservation & Environ	19,987	3.833672	262,164		262,164	58,451	320,615
00004-133010 Opns & Leg Affairs	5,565	1.067413	72,985		72,985		72,985
00004-133100 Ent Sol & QA	1,728	0.331445	22,660		22,660		22,660
00004-160500 Government Agencies	102	0.019564	1,335		1,335	294	1,629
00004-166000 Non-Profit Organizations	669	0.128320	8,769		8,769	1,949	10,718
00004-167001 Guardian Ad-Litem	508	0.097439	6,659		6,659	1,476	8,135
00004-170000 Reserves and Refunds	1	0.000192	12		12	2	14
00004-173000 Interfund Transfers In	2	0.000384	25		25	6	31
00004-176000 Interfund Transfers Out	201	0.038553	2,632		2,632	583	3,215
00005-110700 Economic Development	110	0.021099	1,437		1,437	317	1,754
00005-165000 Non-Departmental Allot	31	0.005946	405		405	88	493
00006-165000 Non-Departmental Allot	16	0.003069	207		207	43	250
00006-166000 Non-Profit Organizations	100	0.019181	1,308		1,308	289	1,597
00051-101002 Property Appraiser	4	0.000767	50		50	11	61
00051-101201 Tax Collector	30	0.005754	391		391	86	477
00051-101301 Law Enforcement	36	0.006905	468		468	102	570
00051-110501 Affordable Housing	585	0.112208	7,669		7,669	1,702	9,371
00051-110700 Economic Development	18	0.003453	233		233	50	283
00051-120010 Communications & Digital	9	0.001726	117		117	25	142
00051-120030 Customer Service & Supp	1,378	0.264312	18,069		18,069	4,016	22,085
00051-120151 Code Enforcement	3,761	0.721391	49,324		49,324	10,983	60,307
00051-120200 Development Services	9,812	1.882023	128,695		128,695	28,693	157,388
00051-120500 Public Utilities	493	0.094561	6,463		6,463	1,432	7,895
00051-120802 Engineering & Operations	5,290	1.014666	69,380		69,380	15,454	84,834
00051-120840 Capital Programs	54	0.010358	704		704	153	857
00051-120850 Geospatial & Land Acquisiti	2,065	0.396084	27,080		27,080	6,023	33,103
00051-120900 Facilities Management	202	0.038745	2,646		2,646	585	3,231
00051-130300 Consumer and Veteran Svcs	1,403	0.269107	18,394		18,394	4,089	22,483
00051-131000 HS - Head Start	1	0.000192	12		12	2	14
00051-131400 SS Social Services Div	36	0.006905	468		468	102	570
00051-131600 FR Fire Rescue	15,099	2.896113	198,044		198,044	44,159	242,203
00051-132000 Library Services	2	0.000384	25		25	6	31
00051-132250 Parks & Recreation -PR	19,408	3.722615	254,568		254,568	56,755	311,323
00051-132252 Conservation & Environ	2,128	0.408168	27,908		27,908	6,209	34,117
00051-132500 Capital Improvement Program	2	0.000384	25		25	6	31
00051-165000 Non-Departmental Allot	125	0.023976	1,636		1,636	358	1,994
00051-170000 Reserves and Refunds	14	0.002685	182		182	38	220
00051-176000 Interfund Transfers Out	76	0.014577	995		995	217	1,212
00052-110700 Economic Development	54	0.010358	704		704	153	857
00101-101100 Supervisor of Elections	2,597	0.498126	34,058		34,058	7,585	41,643
10031-165000 Non-Departmental Allotments	1,155	0.221539	15,142		15,142	3,364	18,506
10033-131600 FR Fire Rescue	16	0.003069	207		207	43	250
10100-132500 Capital Improve Prog	26	0.004987	340		340	73	413
10101-132500 Capital Improve Prog	185	0.035485	2,426		2,426	537	2,963
10103-160500 Government Agencies	37	0.007097	483		483	105	588
10105-101301 Law Enforcement	14	0.002685	182		182	38	220
10106-101301 Law Enforcement	16	0.003069	207		207	43	250
10107-101301 Law Enforcement	16	0.003069	207		207	43	250
10107-130300 Consumer and Veteran Svcs	183	0.035101	2,399		2,399	530	2,929

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10107-160500 Government Agencies	2	0.000384	25		25	6	31
10109-101301 Law Enforcement	24	0.004603	313		313	66	379
10110-110600 MB Management & Budget	17	0.003261	219		219	48	267
10111-176000 Interfund Transfers Out	12	0.002302	155		155	33	188
10112-101301 Law Enforcement	29	0.005562	378		378	83	461
10113-110600 MB Management & Budget	213	0.040855	2,789		2,789	617	3,406
10114-101301 Law Enforcement	3	0.000575	38		38	8	46
10116-100313 JB Drug Crt FS796.07 (6)	5	0.000959	63		63	13	76
10117-100304 JB Communications	11	0.002110	143		143	30	173
10117-100311 JB Children's Justice Ctr	359	0.068859	4,700		4,700	1,039	5,739
10117-100313 JB Drug Crt FS796.07 (6)	391	0.074997	5,119		5,119	1,131	6,250
10117-100314 JB Elder Justice Center	299	0.057351	3,914		3,914	866	4,780
10117-100315 JB Community Mediation	324	0.062146	4,241		4,241	938	5,179
10117-100316 JB Domestic Violence	86	0.016496	1,124		1,124	249	1,373
10118-131400 SS Social Services Div	17	0.003261	219		219	48	267
10119-100310 JB Juvenile Diversion/Teen	411	0.078833	5,386		5,386	1,188	6,574
10119-101306 Law Enforcement	27	0.005179	352		352	77	429
10120-100304 JB Communications	1	0.000192	12		12	2	14
10120-100305 JB Court Technology	681	0.130621	8,929		8,929	1,980	10,909
10120-101502 State Attorney Office Techn	171	0.032799	2,240		2,240	493	2,733
10120-101602 Public Defender	209	0.040088	2,738		2,738	604	3,342
10121-176000 Interfund Transfers Out	12	0.002302	155		155	33	188
10122-110600 MB Management & Budget	637	0.122182	8,349		8,349	1,854	10,203
10124-160500 Government Agencies	14	0.002685	182		182	38	220
10124-165000 Non-Departmental Allot	2	0.000384	25		25	6	31
10125-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
10127-102050 Environmental Protection	795	0.152488	10,418		10,418	2,313	12,731
10129-102050 Environmental Protection	2	0.000384	25		25	6	31
10129-110800 Info & Tech Svcs	259	0.049678	3,392		3,392	753	4,145
10129-131100 HC - Health Care Services	9,346	1.792640	122,587		122,587	27,331	149,918
10129-165000 Non-Departmental Allot	1	0.000192	12		12	2	14
10131-102050 Environmental Protection	37	0.007097	483		483	105	588
10133-176000 Interfund Transfers Out	36	0.006905	468		468	102	570
10134-120850 Geospatial & Land Acquisiti	398	0.076340	5,213		5,213	1,152	6,365
10134-130000 911 Agency	670	0.128512	8,783		8,783	1,951	10,734
10134-131600 FR Fire Rescue	478	0.091684	6,259		6,259	1,390	7,649
10135-132500 Capital Improve Prog	53	0.010166	690		690	150	840
10137-130210 CS Children's Services	6	0.001151	77		77	16	93
10138-130020 Pet Resources	122	0.023401	1,596		1,596	350	1,946
10140-110800 Information & Innovation	417	0.079984	5,462		5,462	1,206	6,668
10140-120030 Customer Service & Supp	12	0.002302	155		155	33	188
10140-120100 Human Resources	9	0.001726	117		117	25	142
10140-133100 Ent Sol & Quality Assurance	9	0.001726	117		117	25	142
10144-165000 Non-Departmental Allot	4	0.000767	50		50	11	61
10145-110600 MB Management & Budget	22	0.004220	286		286	62	348
10147-130300 Consumer and Veteran Svcs	374	0.071736	4,896		4,896	1,084	5,980
10148-132500 Capital Improve Prog	1	0.000192	12		12	2	14

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10149-130300 Consumer and Veteran Svcs	30	0.005754	391		391	86	477
10150-102050 Environmental Protection	328	0.062913	4,294		4,294	949	5,243
10150-120200 Development Services	363	0.069626	4,753		4,753	1,050	5,803
10150-132252 Conservation & Environ	1,232	0.236308	16,153		16,153	3,590	19,743
10150-165000 Non-Departmental Allot	1	0.000192	12		12	2	14
10200-132500 Capital Improve Prog	3	0.000575	38		38	8	46
10201-132500 Capital Improve Prog	124	0.023784	1,621		1,621	355	1,976
10202-132500 Capital Improve Prog	36	0.006905	468		468	102	570
10203-132500 Capital Improve Prog	10	0.001918	130		130	28	158
10204-132500 Capital Improve Prog	21	0.004028	273		273	59	332
10205-132500 Capital Improve Prog	56	0.010741	732		732	159	891
10206-170000 Reserves and Refunds	4	0.000767	50		50	11	61
10206-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
10207-132500 Capital Improve Prog	7	0.001343	91		91	19	110
10208-132500 Capital Improve Prog	9	0.001726	117		117	25	142
10209-132500 Capital Improve Prog	6	0.001151	77		77	16	93
10210-120200 Development Services	667	0.127936	8,744		8,744	1,942	10,686
10210-120700 Fiscal and Support Services	11	0.002110	143		143	30	173
10211-176000 Interfund Transfers Out	40	0.007672	521		521	113	634
10212-120030 Customer Service & Supp	6	0.001151	77		77	16	93
10212-120802 Engineering & Operations	2	0.000384	25		25	6	31
10212-132250 Parks & Recreation -PR	4	0.000767	50		50	11	61
10212-176000 Interfund Transfers Out	14	0.002685	182		182	38	220
10214-110800 Information & Innovation	265	0.050829	3,469		3,469	769	4,238
10214-120200 Development Services	9,950	1.908492	130,505		130,505	29,096	159,601
10214-120802 Engineering & Operations	11	0.002110	143		143	30	173
10214-170000 Reserves and Refunds	16	0.003069	207		207	43	250
10215-120200 Development Services	64	0.012276	838		838	183	1,021
10216-120500 Public Utilities	57	0.010933	744		744	161	905
10216-130100 Extension Services	52	0.009974	678		678	147	825
10217-102050 Environmental Protection	18	0.003453	233		233	50	283
10217-120200 Development Services	2	0.000384	25		25	6	31
10217-132252 Conservation & Environ	96	0.018414	1,256		1,256	278	1,534
10218-101201 Tax Collector	29	0.005562	378		378	83	461
10218-132500 Capital Improve Prog	830	0.159201	10,878		10,878	2,418	13,296
10218-176000 Interfund Transfers Out	15	0.002877	195		195	41	236
10219-120200 Development Services	2	0.000384	25		25	6	31
10219-120500 Public Utilities	841	0.161311	11,022		11,022	2,449	13,471
10219-120802 Engineering & Operations	602	0.115469	7,891		7,891	1,751	9,642
10219-120840 Capital Programs	89	0.017071	1,164		1,164	257	1,421
10223-132500 Capital Improve Prog	34	0.006521	444		444	96	540
10300-120030 Customer Service & Supp	1,885	0.361559	24,723		24,723	5,498	30,221
10300-120200 Development Services	2,256	0.432719	29,584		29,584	6,585	36,169
10300-120500 Public Utilities	112	0.021483	1,465		1,465	322	1,787
10300-120802 Engineering & Operations	12,686	2.433279	166,399		166,399	37,095	203,494
10300-120840 Capital Programs	829	0.159009	10,865		10,865	2,414	13,279
10300-120850 Geospatial & Land Acquisiti	1,782	0.341802	23,369		23,369	5,198	28,567
10300-120860 Infrastructure Growth	442	0.084779	5,790		5,790	1,281	7,071
10300-120900 Facilities Management	28	0.005371	365		365	81	446

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10300-160500 Government Agencies	3	0.000575	38		38	8	46
10300-165000 Non-Departmental Allot	12	0.002302	155		155	33	188
10301-132500 Capital Improve Prog	109	0.020907	1,424		1,424	313	1,737
10302-101201 Tax Collector	28	0.005371	365		365	81	446
10302-120802 Engineering & Operations	95	0.018222	1,243		1,243	275	1,518
10305-132500 Capital Improve Prog	16	0.003069	207		207	43	250
10306-132500 Capital Improve Prog	89	0.017071	1,164		1,164	257	1,421
10307-132500 Capital Improve Prog	39	0.007481	507		507	109	616
10308-132500 Capital Improve Prog	10	0.001918	130		130	28	158
10309-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
10310-132500 Capital Improve Prog	45	0.008631	589		589	127	716
10311-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
10312-120802 Engineering & Operations	7	0.001343	91		91	19	110
10313-132500 Capital Improve Prog	26	0.004987	340		340	73	413
10314-132500 Capital Improve Prog	29	0.005562	378		378	83	461
10315-132500 Capital Improve Prog	34	0.006521	444		444	96	540
10316-132500 Capital Improve Prog	6	0.001151	77		77	16	93
10317-132500 Capital Improve Prog	268	0.051405	3,508		3,508	777	4,285
10318-176000 Interfund Transfers Out	14	0.002685	182		182	38	220
10319-160500 Government Agencies	81	0.015536	1,058		1,058	234	1,292
10320-132500 Capital Improve Prog	83	0.015920	1,084		1,084	239	1,323
10321-132500 Capital Improve Prog	1,142	0.219045	14,971		14,971	3,328	18,299
10327-132500 Capital Improve Prog	19	0.003644	246		246	52	298
10330-132500 Capital Improve Prog	10	0.001918	130		130	28	158
10331-132500 Capital Improve Prog	4	0.000767	50		50	11	61
10337-132500 Capital Improve Prog	46	0.008823	602		602	129	731
10351-132500 Capital Improve Prog	33	0.006330	432		432	94	526
10352-132500 Capital Improve Prog	41	0.007864	535		535	115	650
10353-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
10354-132500 Capital Improve Prog	7	0.001343	91		91	19	110
10355-170000 Reserves and Refunds	2	0.000384	25		25	6	31
10355-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
10360-132500 Capital Improve Prog	646	0.123908	8,470		8,470	1,881	10,351
10400-101002 Property Appraiser	4	0.000767	50		50	11	61
10400-101201 Tax Collector	30	0.005754	391		391	86	477
10400-132000 Library Services	9,936	1.905807	130,320		130,320	29,049	159,369
10400-176000 Interfund Transfers Out	15	0.002877	195		195	41	236
10401-132000 Library Services	2	0.000384	25		25	6	31
10401-132500 Capital Improve Prog	432	0.082861	5,660		5,660	1,252	6,912
10402-132500 Capital Improve Prog	7	0.001343	91		91	19	110
10405-132500 Capital Improve Prog	12	0.002302	155		155	33	188
10420-132000 Library Services	31	0.005946	405		405	88	493
10421-132000 Library Services	54	0.010358	704		704	153	857
10423-132000 Library Services	2	0.000384	25		25	6	31
10500-132500 Capital Improve Prog	8	0.001534	103		103	21	124
10501-132500 Capital Improve Prog	99	0.018989	1,295		1,295	286	1,581
10502-132500 Capital Improve Prog	374	0.071736	4,896		4,896	1,084	5,980
10503-132500 Capital Improve Prog	149	0.028579	1,950		1,950	428	2,378
10503-160000 Debt Service	3	0.000575	38		38	8	46
10506-160000 Debt Service	25	0.004795	327		327	70	397
10600-801200 Civil Service Board	52	0.009974	678		678	147	825
10702-165000 Non-Departmental Allot	2	0.000384	25		25	6	31

**HILLSBOROUGH COUNTY, FLORIDA
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Schedule .4 - Detail Activity Allocations
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Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10710-165000 Non-Departmental Allot	162	0.031073	2,120		2,120	468	2,588
10746-110501 Affordable Housing	14	0.002685	182		182	38	220
10749-110501 Affordable Housing	1	0.000192	12		12	2	14
10770-110501 Affordable Housing	34	0.006521	444		444	96	540
10771-110501 Affordable Housing	101	0.019373	1,321		1,321	292	1,613
10772-110501 Affordable Housing	13	0.002494	168		168	35	203
10773-110501 Affordable Housing	59	0.011317	773		773	167	940
10775-110501 Affordable Housing	10	0.001918	130		130	28	158
10784-110600 MB Management & Budget	417	0.079984	5,462		5,462	1,206	6,668
10785-110600 MB Management & Budget	81	0.015536	1,058		1,058	234	1,292
10786-110600 MB Management & Budget	15	0.002877	195		195	41	236
10792-120100 Human Resources	77	0.014769	1,008		1,008	221	1,229
10793-120010 Communications & Digital	2	0.000384	25		25	6	31
10793-131600 FR Fire Rescue	4	0.000767	50		50	11	61
10793-165000 Non-Departmental Allot	1,177	0.225758	15,428		15,428	3,427	18,855
10800-176000 Interfund Transfers Out	72	0.013810	942		942	205	1,147
10801-160500 Government Agencies	201	0.038553	2,632		2,632	583	3,215
10802-160500 Government Agencies	14	0.002685	182		182	38	220
10803-101201 Tax Collector	14	0.002685	182		182	38	220
10803-110700 Economic Development	614	0.117770	8,051		8,051	1,786	9,837
10803-160500 Government Agencies	1	0.000192	12		12	2	14
10803-166000 Non-Profit Organizations	60	0.011508	787		787	172	959
10804-101201 Tax Collector	38	0.007289	495		495	107	602
10805-101201 Tax Collector	50	0.009590	653		653	142	795
10811-101201 Tax Collector	12	0.002302	155		155	33	188
10811-110700 Economic Development	5	0.000959	63		63	13	76
10811-160500 Government Agencies	2	0.000384	25		25	6	31
10811-166000 Non-Profit Organizations	16	0.003069	207		207	43	250
10900-132000 Library Services	348	0.066749	4,556		4,556	1,009	5,565
10902-102301 Planning Commission	1,257	0.241103	16,478		16,478	3,663	20,141
11016-801111 Supervisor of Elections	10	0.001918	130		130	28	158
11017-801111 Supervisor of Elections	43	0.008248	561		561	122	683
11018-801111 Supervisor of Elections	28	0.005371	365		365	81	446
11103-801111 Supervisor of Elections	7	0.001343	91		91	19	110
11104-801111 Supervisor of Elections	42	0.008056	549		549	117	666
11105-801111 Supervisor of Elections	1	0.000192	12		12	2	14
11224-131400 SS Social Services Div	25	0.004795	327		327	70	397
11225-131100 HC - Health Care Services	891	0.170901	11,679		11,679	2,595	14,274
11302-131400 SS Social Services Div	10	0.001918	130		130	28	158
11305-131400 SS Social Services Div	3	0.000575	38		38	8	46
12133-131000 HS - Head Start	2	0.000384	25		25	6	31
12178-130210 CS Children's Services	800	0.153447	10,484		10,484	2,327	12,811
12203-130210 CS Children's Services	1	0.000192	12		12	2	14
12204-130210 CS Children's Services	1	0.000192	12		12	2	14
12232-131000 HS - Head Start	24	0.004603	313		313	66	379
12233-131000 HS - Head Start	27	0.005179	352		352	77	429
12234-131000 HS - Head Start	24	0.004603	313		313	66	379
12235-131000 HS - Head Start	6	0.001151	77		77	16	93
12284-102050 Environmental Protection	7	0.001343	91		91	19	110
12337-102050 Environmental Protection	6	0.001151	77		77	16	93

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Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12340-102050 Environmental Protection	6	0.001151	77		77	16	93
12341-102050 Environmental Protection	10	0.001918	130		130	28	158
12352-102050 Environmental Protection	6	0.001151	77		77	16	93
12353-102050 Environmental Protection	6	0.001151	77		77	16	93
12359-131000 HS - Head Start	4	0.000767	50		50	11	61
12361-131000 HS - Head Start	4	0.000767	50		50	11	61
12362-120900 Facilities Management	114	0.021866	1,492		1,492	329	1,821
12362-131000 HS - Head Start	1,447	0.277547	18,976		18,976	4,219	23,195
12363-131000 HS - Head Start	51	0.009782	665		665	145	810
12364-120900 Facilities Management	116	0.022250	1,516		1,516	334	1,850
12364-131000 HS - Head Start	1,504	0.288480	19,725		19,725	4,384	24,109
12365-110501 Affordable Housing	6	0.001151	77		77	16	93
12366-110501 Affordable Housing	54	0.010358	704		704	153	857
12367-110501 Affordable Housing	4	0.000767	50		50	11	61
12368-110501 Affordable Housing	42	0.008056	549		549	117	666
12369-110501 Affordable Housing	153	0.029347	2,003		2,003	440	2,443
12370-110501 Affordable Housing	199	0.038170	2,607		2,607	578	3,185
12371-110501 Affordable Housing	101	0.019373	1,321		1,321	292	1,613
12372-110501 Affordable Housing	1,108	0.212524	14,522		14,522	3,229	17,751
12374-110700 Economic Development	558	0.107029	7,311		7,311	1,622	8,933
12393-102551 Soil & Water BOCC-Funded	98	0.018797	1,282		1,282	282	1,564
12394-110600 MB Management & Budget	28	0.005371	365		365	81	446
12396-110600 MB Management & Budget	6	0.001151	77		77	16	93
12397-110600 MB Management & Budget	1	0.000192	12		12	2	14
12398-110600 MB Management & Budget	3	0.000575	38		38	8	46
12399-132500 Capital Improve Prog	12	0.002302	155		155	33	188
12400-132500 Capital Improve Prog	7	0.001343	91		91	19	110
12403-132500 Capital Improve Prog	16	0.003069	207		207	43	250
12404-132500 Capital Improve Prog	9	0.001726	117		117	25	142
12406-132500 Capital Improve Prog	3	0.000575	38		38	8	46
12407-132500 Capital Improve Prog	6	0.001151	77		77	16	93
12408-132500 Capital Improve Prog	3	0.000575	38		38	8	46
12459-132500 Capital Improve Prog	1	0.000192	12		12	2	14
12460-132500 Capital Improve Prog	3	0.000575	38		38	8	46
12466-132500 Capital Improve Prog	15	0.002877	195		195	41	236
12467-132500 Capital Improve Prog	16	0.003069	207		207	43	250
12474-130500 Aging Services	2	0.000384	25		25	6	31
12481-130500 Aging Services	47	0.009015	614		614	132	746
12482-130500 Aging Services	29	0.005562	378		378	83	461
12483-130500 Aging Services	27	0.005179	352		352	77	429
12484-130500 Aging Services	14	0.002685	182		182	38	220
12485-130500 Aging Services	188	0.036060	2,463		2,463	545	3,008
12486-130500 Aging Services	36	0.006905	468		468	102	570
12487-130500 Aging Services	21	0.004028	273		273	59	332
12488-130500 Aging Services	105	0.020140	1,373		1,373	302	1,675
12489-130500 Aging Services	25	0.004795	327		327	70	397
12490-130500 Aging Services	9	0.001726	117		117	25	142
12491-130500 Aging Services	2	0.000384	25		25	6	31
12492-131400 SS Social Services Div	3,331	0.638913	43,683		43,683	9,733	53,416

**HILLSBOROUGH COUNTY, FLORIDA
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Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12493-131400 SS Social Services Div	83	0.015920	1,084		1,084	239	1,323
12494-131400 SS Social Services Div	6,536	1.253659	85,721		85,721	19,101	104,822
12497-131400 SS Social Services Div	1,502	0.288096	19,699		19,699	4,380	24,079
12499-131100 HC - Health Care Services	1,011	0.193918	13,253		13,253	2,943	16,196
12503-102400 Metropolitan Planning	48	0.009207	627		627	135	762
12505-102400 Metropolitan Planning	1,053	0.201974	13,801		13,801	3,064	16,865
12507-102400 Metropolitan Planning	183	0.035101	2,399		2,399	530	2,929
12509-102400 Metropolitan Planning	174	0.033375	2,279		2,279	502	2,781
12604-102400 Metropolitan Planning	9	0.001726	117		117	25	142
12605-110600 MB Management & Budget	11	0.002110	143		143	30	173
12606-110600 MB Management & Budget	2	0.000384	25		25	6	31
12694-131600 FR Fire Rescue	14	0.002685	182		182	38	220
12695-131600 FR Fire Rescue	2	0.000384	25		25	6	31
12697-131600 FR Fire Rescue	541	0.103768	7,090		7,090	1,573	8,663
12699-131600 FR Fire Rescue	446	0.085546	5,844		5,844	1,293	7,137
12701-131600 FR Fire Rescue	7	0.001343	91		91	19	110
12702-131600 FR Fire Rescue	272	0.052172	3,562		3,562	788	4,350
12705-130210 CS Children's Services	3	0.000575	38		38	8	46
12707-130100 Extension Services	60	0.011508	787		787	172	959
12709-130150 Sunshine Line Dept. SL	830	0.159201	10,878		10,878	2,418	13,296
12713-132500 Capital Improve Prog	6	0.001151	77		77	16	93
12715-132500 Capital Improve Prog	7	0.001343	91		91	19	110
12718-102400 Metropolitan Planning	45	0.008631	589		589	127	716
12756-102400 Metropolitan Planning	3	0.000575	38		38	8	46
12758-102400 Metropolitan Planning	230	0.044116	3,012		3,012	666	3,678
12765-100311 JB Children's Justice Ctr	41	0.007864	535		535	115	650
12766-100311 JB Children's Justice Ctr	17	0.003261	219		219	48	267
12767-100311 JB Children's Justice Ctr	11	0.002110	143		143	30	173
12767-100313 JB Drug Court FS796.07 (6)	12	0.002302	155		155	33	188
12769-100311 JB Children's Justice Ctr	21	0.004028	273		273	59	332
12773-102050 Environmental Protection	10	0.001918	130		130	28	158
12774-102050 Environmental Protection	88	0.016879	1,151		1,151	255	1,406
12776-102050 Environmental Protection	728	0.139636	9,542		9,542	2,120	11,662
12778-102050 Environmental Protection	636	0.121990	8,337		8,337	1,851	10,188
12779-176000 Interfund Transfers Out	2	0.000384	25		25	6	31
12780-102050 Environmental Protection	845	0.162078	11,076		11,076	2,461	13,537
12781-102050 Environmental Protection	2	0.000384	25		25	6	31
12782-102050 Environmental Protection	707	0.135608	9,266		9,266	2,056	11,322
12784-102050 Environmental Protection	927	0.177806	12,152		12,152	2,699	14,851
12785-102050 Environmental Protection	6	0.001151	77		77	16	93
12786-102050 Environmental Protection	939	0.180108	12,310		12,310	2,735	15,045
12788-102050 Environmental Protection	123	0.023592	1,608		1,608	352	1,960
12790-130210 CS Children's Services	967	0.185479	12,675		12,675	2,815	15,490
12791-130210 CS Children's Services	91	0.017455	1,190		1,190	262	1,452
12792-130210 CS Children's Services	2,109	0.404524	27,661		27,661	6,153	33,814
12793-130210 CS Children's Services	28	0.005371	365		365	81	446
12794-130210 CS Children's Services	988	0.189507	12,948		12,948	2,879	15,827
12795-130210 CS Children's Services	4	0.000767	50		50	11	61
12796-130210 CS Children's Services	192	0.036827	2,515		2,515	556	3,071
12811-100313 JB Drug Crt FS796.07 (6)	7	0.001343	91		91	19	110

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Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12813-131600 FR Fire Rescue	8	0.001534	103		103	21	124
12814-131600 FR Fire Rescue	4	0.000767	50		50	11	61
12817-132500 Capital Improve Prog	3	0.000575	38		38	8	46
12818-132500 Capital Improve Prog	2	0.000384	25		25	6	31
12819-132500 Capital Improve Prog	1	0.000192	12		12	2	14
12822-120802 Engineering & Operations	4	0.000767	50		50	11	61
12823-132500 Capital Improve Prog	2	0.000384	25		25	6	31
12824-132500 Capital Improve Prog	12	0.002302	155		155	33	188
12827-170000 Reserves and Refunds	1	0.000192	12		12	2	14
12850-120802 Engineering & Operations	1	0.000192	12		12	2	14
12863-132500 Capital Improve Prog	8	0.001534	103		103	21	124
12881-132500 Capital Improve Prog	4	0.000767	50		50	11	61
12895-132500 Capital Improve Prog	1	0.000192	12		12	2	14
12915-132500 Capital Improve Prog	4	0.000767	50		50	11	61
12917-132500 Capital Improve Prog	9	0.001726	117		117	25	142
12918-132500 Capital Improve Prog	10	0.001918	130		130	28	158
12920-132500 Capital Improve Prog	2	0.000384	25		25	6	31
12921-132500 Capital Improve Prog	2	0.000384	25		25	6	31
12922-132500 Capital Improve Prog	3	0.000575	38		38	8	46
12925-100313 JB Drug Crt FS796.07 (6)	4	0.000767	50		50	11	61
12927-110600 MB Management & Budget	21	0.004028	273		273	59	332
12928-102050 Environmental Protection	284	0.054474	3,719		3,719	823	4,542
12929-130210 CS Children's Services	68	0.013043	890		890	195	1,085
12930-132500 Capital Improve Prog	1	0.000192	12		12	2	14
12931-131600 FR Fire Rescue	4	0.000767	50		50	11	61
12932-131600 FR Fire Rescue	1	0.000192	12		12	2	14
12933-131600 FR Fire Rescue	1	0.000192	12		12	2	14
12940-132500 Capital Improve Prog	2	0.000384	25		25	6	31
13001-130500 Aging Services	64	0.012276	838		838	183	1,021
13002-130500 Aging Services	123	0.023592	1,608		1,608	352	1,960
13003-130500 Aging Services	21	0.004028	273		273	59	332
13004-130500 Aging Services	9	0.001726	117		117	25	142
13005-130500 Aging Services	10	0.001918	130		130	28	158
13007-130500 Aging Services	19	0.003644	246		246	52	298
13008-130500 Aging Services	3	0.000575	38		38	8	46
13009-130500 Aging Services	39	0.007481	507		507	109	616
13010-130500 Aging Services	39	0.007481	507		507	109	616
13011-130500 Aging Services	1,605	0.307852	21,050		21,050	4,678	25,728
13012-110501 Affordable Housing	3,196	0.613019	41,913		41,913	9,335	51,248
13013-110501 Affordable Housing	3,420	0.655984	44,852		44,852	9,989	54,841
13013-132500 Capital Improve Prog	1	0.000192	12		12	2	14
13014-110501 Affordable Housing	960	0.184136	12,583		12,583	2,795	15,378
13015-130210 CS Children's Services	259	0.049678	3,392		3,392	753	4,145
13016-130210 CS Children's Services	594	0.113934	7,785		7,785	1,728	9,513
13017-130210 CS Children's Services	25	0.004795	327		327	70	397
13018-130210 CS Children's Services	276	0.052939	3,614		3,614	800	4,414
13019-130100 Extension Services	649	0.124484	8,509		8,509	1,888	10,397
13020-102050 Environmental Protection	210	0.040280	2,751		2,751	607	3,358
13021-102050 Environmental Protection	256	0.049103	3,352		3,352	742	4,094
13022-102050 Environmental Protection	236	0.045267	3,091		3,091	683	3,774
13023-102050 Environmental Protection	264	0.050637	3,457		3,457	767	4,224

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13024-102050 Environmental Protection	521	0.099932	6,828		6,828	1,514	8,342
13025-102050 Environmental Protection	1,822	0.349475	23,895		23,895	5,315	29,210
13026-102050 Environmental Protection	504	0.096671	6,606		6,606	1,466	8,072
13027-102050 Environmental Protection	201	0.038553	2,632		2,632	583	3,215
13030-131600 FR Fire Rescue	99	0.018989	1,295		1,295	286	1,581
13031-131600 FR Fire Rescue	84	0.016112	1,098		1,098	244	1,342
13032-131600 FR Fire Rescue	5	0.000959	63		63	13	76
13033-131100 HC - Health Care Services	1,024	0.196412	13,421		13,421	2,982	16,403
13034-120900 Facilities Management	804	0.154214	10,535		10,535	2,341	12,876
13034-131000 HS - Head Start	20,987	4.025480	275,277		275,277	61,372	336,649
13035-131000 HS - Head Start	904	0.173395	11,849		11,849	2,632	14,481
13036-120900 Facilities Management	802	0.153830	10,510		10,510	2,334	12,844
13036-131000 HS - Head Start	18,842	3.614051	247,143		247,143	55,096	302,239
13037-100311 JB Children's Justice Ctr	1	0.000192	12		12	2	14
13040-100311 JB Children's Justice Ctr	737	0.141363	9,656		9,656	2,146	11,802
13041-110700 Economic Development	1,251	0.239952	16,401		16,401	3,645	20,046
13042-100313 JB Drug Crt FS796.07 (6)	15	0.002877	195		195	41	236
13044-130150 Sunshine Line Dept. SL	263	0.050446	3,444		3,444	764	4,208
13045-110600 MB Management & Budget	12	0.002302	155		155	33	188
13050-132500 Capital Improve Prog	3	0.000575	38		38	8	46
13052-132500 Capital Improve Prog	5	0.000959	63		63	13	76
13053-130210 CS Children's Services	877	0.168216	11,497		11,497	2,555	14,052
13056-130210 CS Children's Services	984	0.188739	12,896		12,896	2,866	15,762
13058-102050 Environmental Protection	117	0.022442	1,530		1,530	336	1,866
13059-132500 Capital Improve Prog	2	0.000384	25		25	6	31
13060-130150 Sunshine Line Dept. SL	244	0.046801	3,196		3,196	707	3,903
13062-131100 HC - Health Care Services	241	0.046226	3,155		3,155	698	3,853
13064-131100 HC - Health Care Services	471	0.090342	6,170		6,170	1,369	7,539
13066-131100 HC - Health Care Services	448	0.085930	5,870		5,870	1,299	7,169
13067-110600 MB Management & Budget	8	0.001534	103		103	21	124
13068-131400 SS Social Services Div	348	0.066749	4,556		4,556	1,009	5,565
13069-131400 SS Social Services Div	397	0.076148	5,199		5,199	1,149	6,348
13071-130500 Aging Services	22	0.004220	286		286	62	348
13072-130500 Aging Services	57	0.010933	744		744	161	905
13073-130500 Aging Services	20	0.003836	261		261	56	317
13082-110501 Affordable Housing	1	0.000192	12		12	2	14
13150-130210 CS Children's Services	266	0.051021	3,483		3,483	772	4,255
15001-176000 Interfund Transfers Out	16	0.003069	207		207	43	250
20003-160000 Debt Service	4	0.000767	50		50	11	61
20005-160000 Debt Service	8	0.001534	103		103	21	124
20006-160000 Debt Service	5	0.000959	63		63	13	76
20007-101002 Property Appraiser	4	0.000767	50		50	11	61
20007-101201 Tax Collector	29	0.005562	378		378	83	461
20007-160000 Debt Service	4	0.000767	50		50	11	61
20009-101002 Property Appraiser	4	0.000767	50		50	11	61
20009-101201 Tax Collector	30	0.005754	391		391	86	477
20009-160000 Debt Service	12	0.002302	155		155	33	188
20010-160000 Debt Service	3	0.000575	38		38	8	46
20011-160000 Debt Service	3	0.000575	38		38	8	46

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
20014-160000 Debt Service	24	0.004603	313		313	66	379
20015-160000 Debt Service	24	0.004603	313		313	66	379
20016-160000 Debt Service	9	0.001726	117		117	25	142
20017-160000 Debt Service	23	0.004412	299		299	64	363
20023-160000 Debt Service	6	0.001151	77		77	16	93
20024-160000 Debt Service	7	0.001343	91		91	19	110
20025-160000 Debt Service	3	0.000575	38		38	8	46
20026-160000 Debt Service	13	0.002494	168		168	35	203
20029-160000 Debt Service	4	0.000767	50		50	11	61
20030-160000 Debt Service	4	0.000767	50		50	11	61
20031-160000 Debt Service	17	0.003261	219		219	48	267
20032-160000 Debt Service	5	0.000959	63		63	13	76
20033-160000 Debt Service	3	0.000575	38		38	8	46
20034-160000 Debt Service	24	0.004603	313		313	66	379
20035-160000 Debt Service	2	0.000384	25		25	6	31
20038-160000 Debt Service	3	0.000575	38		38	8	46
30002-132500 Capital Improve Prog	474	0.090917	6,208		6,208	1,377	7,585
30003-131600 FR Fire Rescue	2	0.000384	25		25	6	31
30003-132500 Capital Improve Prog	414	0.079409	5,424		5,424	1,197	6,621
30003-176000 Interfund Transfers Out	26	0.004987	340		340	73	413
30005-132500 Capital Improve Prog	151	0.028963	1,977		1,977	434	2,411
30006-132500 Capital Improve Prog	4	0.000767	50		50	11	61
30007-132500 Capital Improve Prog	12	0.002302	155		155	33	188
30009-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
30010-132500 Capital Improve Prog	1	0.000192	12		12	2	14
30011-160500 Government Agencies	2	0.000384	25		25	6	31
30013-132500 Capital Improve Prog	128	0.024551	1,675		1,675	366	2,041
30014-160500 Government Agencies	3	0.000575	38		38	8	46
30015-132500 Capital Improve Prog	21	0.004028	273		273	59	332
30018-132500 Capital Improve Prog	1,384	0.265463	18,147		18,147	4,033	22,180
30018-160000 Debt Service	10	0.001918	130		130	28	158
30019-132500 Capital Improve Prog	77	0.014769	1,008		1,008	221	1,229
30021-160000 Debt Service	12	0.002302	155		155	33	188
30022-132500 Capital Improve Prog	22	0.004220	286		286	62	348
30024-132500 Capital Improve Prog	4	0.000767	50		50	11	61
30025-132500 Capital Improve Prog	620	0.118921	8,126		8,126	1,804	9,930
40003-110650 PH Procurement Services	533	0.102234	6,986		6,986	1,549	8,535
40003-110800 Information & Innovation	545	0.104535	7,142		7,142	1,586	8,728
40003-120500 Public Utilities	16,211	3.109404	212,632		212,632	47,401	260,033
40003-120850 Geospatial & Land Acquisiti	324	0.062146	4,241		4,241	938	5,179
40003-120900 Facilities Management	367	0.070394	4,805		4,805	1,063	5,868
40003-170000 Reserves and Refunds	5	0.000959	63		63	13	76
40004-176000 Interfund Transfers Out	119	0.022825	1,555		1,555	342	1,897
40007-120500 Public Utilities	20	0.003836	261		261	56	317
40007-132500 Capital Improve Prog	134	0.025702	1,754		1,754	384	2,138
40007-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
40010-120500 Public Utilities	2,049	0.393015	26,869		26,869	5,976	32,845
40011-160000 Debt Service	18	0.003453	233		233	50	283
40013-120500 Public Utilities	3	0.000575	38		38	8	46
40016-176000 Interfund Transfers Out	6	0.001151	77		77	16	93

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-110650 PH Procurement Services	662	0.126977	8,679		8,679	1,929	10,608
40100-110800 Information & Innovation	557	0.106837	7,299		7,299	1,620	8,919
40100-120010 Communications & Digital	249	0.047760	3,260		3,260	722	3,982
40100-120200 Development Services	796	0.152679	10,430		10,430	2,315	12,745
40100-120500 Public Utilities	86,629	16.616149	1,138,490		1,138,490	256,257	1,394,747
40100-120802 Engineering & Operations	245	0.046993	3,209		3,209	711	3,920
40100-120850 Geospatial & Land Acquisiti	880	0.168791	11,537		11,537	2,563	14,100
40100-120900 Facilities Management	20	0.003836	261		261	56	317
40100-176000 Interfund Transfers Out	2	0.000384	25		25	6	31
40101-160000 Debt Service	17	0.003261	219		219	48	267
40102-176000 Interfund Transfers Out	63	0.012084	825		825	180	1,005
40103-173000 Interfund Transfers In	2	0.000384	25		25	6	31
40103-176000 Interfund Transfers Out	13	0.002494	168		168	35	203
40104-132500 Capital Improve Prog	659	0.126402	8,641		8,641	1,920	10,561
40105-132500 Capital Improve Prog	1,272	0.243980	16,676		16,676	3,709	20,385
40115-176000 Interfund Transfers Out	6	0.001151	77		77	16	93
40116-120500 Public Utilities	16	0.003069	207		207	43	250
40116-176000 Interfund Transfers Out	2	0.000384	25		25	6	31
40118-120500 Public Utilities	28	0.005371	365		365	81	446
40118-176000 Interfund Transfers Out	14	0.002685	182		182	38	220
40119-120500 Public Utilities	9	0.001726	117		117	25	142
40128-176000 Interfund Transfers Out	2	0.000384	25		25	6	31
40129-176000 Interfund Transfers Out	3	0.000575	38		38	8	46
40130-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
40156-132500 Capital Improve Prog	40	0.007672	521		521	113	634
40160-132500 Capital Improve Prog	12	0.002302	155		155	33	188
40162-160000 Debt Service	13	0.002494	168		168	35	203
40162-176000 Interfund Transfers Out	3	0.000575	38		38	8	46
40164-132500 Capital Improve Prog	11	0.002110	143		143	30	173
50003-131900 Fleet Services	5,259	1.008720	68,972		68,972	15,361	84,333
50004-131900 Fleet Services	130	0.024935	1,702		1,702	372	2,074
50100-110600 MB Management & Budget	601	0.115277	7,876		7,876	1,749	9,625
50100-120100 Human Resources	948	0.181834	12,427		12,427	2,760	15,187
50101-110600 MB Management & Budget	3	0.000575	38		38	8	46
50101-165000 Non-Departmental Allot	156	0.029922	2,042		2,042	448	2,490
50101-176000 Interfund Transfers Out	14	0.002685	182		182	38	220
50102-165000 Non-Departmental Allot	434	0.083245	5,685		5,685	1,257	6,942
50102-176000 Interfund Transfers Out	14	0.002685	182		182	38	220
50103-173000 Interfund Transfers In	5	0.000959	63		63	13	76
50103-176000 Interfund Transfers Out	1	0.000192	12		12	2	14
50104-120100 Human Resources	686	0.131580	8,993		8,993	1,994	10,987
50104-165000 Non-Departmental Allot	486	0.093219	6,367		6,367	1,413	7,780
50104-170000 Reserves and Refunds	3	0.000575	38		38	8	46
50105-165000 Non-Departmental Allot	3	0.000575	38		38	8	46
60034-132252 Conservation & Environ	1	0.000192	12		12	2	14
61001-160000 Debt Service	27	0.005179	352		352	77	429
61004-160000 Debt Service	1	0.000192	12		12	2	14
61006-160000 Debt Service	1	0.000192	12		12	2	14
C0002 Clerk of Courts	10,966	2.103369	143,837		143,837	32,066	175,903
C0003 Clerk - Board Svcs	4,510	0.865055	59,157		59,157		59,157

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0004 Clerk of Courts	502	0.096288	6,580		6,580	1,460	8,040
C1002 Clerk of Courts	77	0.014769	1,008		1,008	221	1,229
C1003 Clerk of Courts	56	0.010741	732		732	159	891
C1004 Clerk of Courts	1	0.000192	12		12	2	14
C1006 Clerk of Courts	13,887	2.663641	182,147		182,147	40,611	222,758
C6004 Clerk of Courts	2	0.000384	25		25	6	31
Schedule .4 Total for County Finance	521,354	100.000000	6,838,560		6,838,560	1,395,717	8,234,277

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY20 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	5.00	0.381098	2,355		2,355		2,355
00004-100201 Legal Counsel & Admin	82.00	6.250000	38,625		38,625		38,625
00004-100302 JB Court Administration	4.00	0.304878	1,881		1,881	284	2,165
00004-101301 Law Enforcement	4.00	0.304878	1,881		1,881	284	2,165
00004-102050 Environmental Protection	5.82	0.443598	2,740		2,740	414	3,154
00004-102551 Soil & Water BOCC-Fund	1.00	0.076220	468		468	68	536
00004-110002 Exec Mgmt/Adm	23.00	1.753049	10,827		10,827		10,827
00004-110600 Mgmt & Budget	63.01	4.802591	29,680		29,680		29,680
00004-110650 Procurement Svcs	183.52	13.987799	87,025		87,025		87,025
00004-110700 Economic Development	95.76	7.298780	45,109		45,109	7,679	52,788
00004-110800 Info & Innov	12.00	0.914634	5,645		5,645		5,645
00004-120100 Human Resources	8.18	0.623476	3,847		3,847		3,847
00004-120802 Engineering & Operations	2.16	0.164634	1,015		1,015	150	1,165
00004-120840 Capital Programs	37.11	2.828506	17,475		17,475	2,671	20,146
00004-120850 Geospatial & Land Acquisiti	12.61	0.961128	5,934		5,934	903	6,837
00004-120900 Facilities Management	39.17	2.985518	18,445		18,445		18,445
00004-130020 Pet Resources	1.00	0.076220	468		468	68	536
00004-130100 Extension Services	10.58	0.806402	4,975		4,975	756	5,731
00004-130150 Sunshine Line Dept. SL	10.32	0.786585	4,853		4,853	738	5,591
00004-130210 CS Children's Services	6.30	0.480183	2,965		2,965	447	3,412
00004-130300 Consumer and Veteran Svcs	1.62	0.123476	760		760	115	875
00004-130500 Aging Services	14.76	1.125000	6,949		6,949	1,060	8,009
00004-131100 HC - Health Care Services	0.14	0.010671	64		64	9	73
00004-131400 SS Social Services Div	12.94	0.986280	6,088		6,088	927	7,015
00004-131500 HM Homeless Services	8.00	0.609756	3,762		3,762	568	4,330
00004-131600 FR Fire Rescue	1.00	0.076220	468		468	68	536
00004-132200 Medical Examiner	3.00	0.228659	1,407		1,407	209	1,616
00004-132250 Parks & Recreation -PR	0.27	0.020579	126		126	17	143
00004-132252 Conservation & Environ	14.40	1.097561	6,779		6,779	1,034	7,813
00004-133010 Opns & Leg Affairs	7.00	0.533537	3,290		3,290		3,290
00051-110501 Affordable Housing	25.35	1.932165	11,934		11,934	1,823	13,757
00051-120151 Code Enforcement	27.00	2.057927	12,712		12,712	1,943	14,655
00051-120200 Development Services	8.44	0.643293	3,968		3,968	598	4,566
00051-120500 Public Utilities	0.02	0.001524	9		9	1	10
00051-120802 Engineering & Operations	6.92	0.527439	3,253		3,253	493	3,746
00051-120850 Geospatial & Land Acquisiti	20.97	1.598323	9,870		9,870	1,506	11,376
00051-120900 Facilities Management	0.21	0.016006	98		98	13	111
00051-130300 Consumer and Veteran Svcs	0.26	0.019817	121		121	16	137
00051-131600 FR Fire Rescue	15.00	1.143293	7,063		7,063	1,077	8,140
00051-132250 Parks & Recreation -PR	5.74	0.437500	2,699		2,699	409	3,108
00051-132252 Conservation & Environ	1.27	0.096799	596		596	87	683
10033-131600 FR Fire Rescue	1.00	0.076220	468		468	68	536
10107-130300 Consumer and Veteran Svcs	0.03	0.002287	14		14	2	16
10113-110600 MB Management & Budget	1.11	0.084604	519		519	76	595
10122-110600 MB Management & Budget	5.11	0.389482	2,405		2,405	364	2,769
10127-102050 Environmental Protection	0.65	0.049543	305		305	44	349
10129-131100 HC - Health Care Services	59.26	4.516768	27,912		27,912	4,279	32,191

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-120850 Geospatial & Land Acquisiti	3.54	0.269817	1,664		1,664	248	1,912
10134-130000 911 Agency	4.00	0.304878	1,881		1,881	284	2,165
10134-131600 FR Fire Rescue	1.00	0.076220	468		468	68	536
10147-130300 Consumer and Veteran Svcs	0.10	0.007622	46		46	6	52
10150-102050 Environmental Protection	0.17	0.012957	78		78	11	89
10150-120200 Development Services	0.11	0.008384	50		50	7	57
10150-132252 Conservation & Environ	0.33	0.025152	153		153	21	174
10210-120200 Development Services	0.22	0.016768	103		103	14	117
10214-120200 Development Services	15.69	1.195884	7,386		7,386	1,126	8,512
10216-130100 Extension Services	0.03	0.002287	14		14	2	16
10219-120500 Public Utilities	0.06	0.004573	28		28	4	32
10219-120802 Engineering & Operations	0.09	0.006860	41		41	6	47
10219-120840 Capital Programs	2.90	0.221037	1,363		1,363	201	1,564
10300-120200 Development Services	2.06	0.157012	967		967	144	1,111
10300-120802 Engineering & Operations	29.74	2.266768	13,999		13,999	2,139	16,138
10300-120840 Capital Programs	15.99	1.218750	7,526		7,526	1,147	8,673
10300-120850 Geospatial & Land Acquisiti	12.96	0.987805	6,099		6,099	929	7,028
10300-120860 Infrastructure Growth	4.00	0.304878	1,881		1,881	284	2,165
10400-132000 Library Services	9.87	0.752287	4,641		4,641	705	5,346
10784-110600 MB Management & Budget	0.36	0.027439	167		167	23	190
10792-120100 Human Resources	0.01	0.000762	4		4		4
10803-110700 Economic Development	7.15	0.544970	3,363		3,363	507	3,870
10900-132000 Library Services	0.13	0.009909	59		59	9	68
10902-102301 Planning Commission	1.00	0.076220	468		468	68	536
11224-131400 SS Social Services Div	0.02	0.001524	9		9	1	10
11225-131100 HC - Health Care Services	0.07	0.005335	32		32	4	36
12178-130210 CS Children's Services	0.09	0.006860	41		41	6	47
12372-110501 Affordable Housing	5.05	0.384909	2,378		2,378	360	2,738
12374-110700 Economic Development	1.63	0.124238	767		767	115	882
12481-130500 Aging Services	0.35	0.026677	163		163	22	185
12482-130500 Aging Services	0.03	0.002287	14		14	2	16
12485-130500 Aging Services	1.06	0.080793	496		496	72	568
12486-130500 Aging Services	0.14	0.010671	64		64	9	73
12488-130500 Aging Services	0.27	0.020579	126		126	17	143
12489-130500 Aging Services	0.06	0.004573	28		28	4	32
12490-130500 Aging Services	0.04	0.003049	18		18	3	21
12492-131400 SS Social Services Div	2.93	0.223323	1,376		1,376	203	1,579
12494-131400 SS Social Services Div	4.52	0.344512	2,125		2,125	324	2,449
12497-131400 SS Social Services Div	0.11	0.008384	50		50	7	57
12499-131100 HC - Health Care Services	1.96	0.149390	922		922	137	1,059
12505-102400 Metropolitan Planning	0.82	0.062500	383		383	54	437
12695-131600 FR Fire Rescue	1.00	0.076220	468		468	68	536
12697-131600 FR Fire Rescue	1.00	0.076220	468		468	68	536
12709-130150 Sunshine Line Dept. SL	4.81	0.366616	2,264		2,264	343	2,607
12758-102400 Metropolitan Planning	0.18	0.013720	84		84	12	96
12776-102050 Environmental Protection	0.14	0.010671	64		64	9	73
12778-102050 Environmental Protection	0.02	0.001524	9		9	1	10
12780-102050 Environmental Protection	0.62	0.047256	291		291	41	332
12782-102050 Environmental Protection	0.16	0.012195	73		73	10	83

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12784-102050 Environmental Protection	0.05	0.003811	22		22	3	25
12786-102050 Environmental Protection	0.15	0.011433	69		69	10	79
12788-102050 Environmental Protection	0.01	0.000762	4		4		4
12790-130210 CS Children's Services	1.00	0.076220	468		468	68	536
12792-130210 CS Children's Services	1.18	0.089939	553		553	80	633
12794-130210 CS Children's Services	0.46	0.035061	214		214	31	245
12813-131600 FR Fire Rescue	1.00	0.076220	468		468	68	536
12928-102050 Environmental Protection	0.05	0.003811	22		22	3	25
12931-131600 FR Fire Rescue	2.00	0.152439	939		939	140	1,079
12932-131600 FR Fire Rescue	2.00	0.152439	939		939	140	1,079
12933-131600 FR Fire Rescue	2.00	0.152439	939		939	140	1,079
13001-130500 Aging Services	0.79	0.060213	370		370	52	422
13002-130500 Aging Services	0.41	0.031250	190		190	27	217
13003-130500 Aging Services	0.44	0.033537	205		205	30	235
13005-130500 Aging Services	0.02	0.001524	9		9	1	10
13007-130500 Aging Services	0.17	0.012957	78		78	11	89
13008-130500 Aging Services	0.04	0.003049	18		18	3	21
13010-130500 Aging Services	0.15	0.011433	69		69	10	79
13011-130500 Aging Services	0.01	0.000762	4		4		4
13012-110501 Affordable Housing	6.38	0.486280	3,001		3,001	453	3,454
13013-110501 Affordable Housing	34.86	2.657012	16,415		16,415	2,505	18,920
13014-110501 Affordable Housing	0.36	0.027439	167		167	23	190
13015-130210 CS Children's Services	0.05	0.003811	22		22	3	25
13016-130210 CS Children's Services	0.77	0.058689	361		361	51	412
13018-130210 CS Children's Services	0.36	0.027439	167		167	23	190
13019-130100 Extension Services	1.39	0.105945	652		652	98	750
13020-102050 Environmental Protection	0.05	0.003811	22		22	3	25
13021-102050 Environmental Protection	0.23	0.017530	107		107	15	122
13022-102050 Environmental Protection	0.06	0.004573	28		28	4	32
13023-102050 Environmental Protection	0.02	0.001524	9		9	1	10
13024-102050 Environmental Protection	0.11	0.008384	50		50	7	57
13025-102050 Environmental Protection	0.60	0.045732	280		280	41	321
13026-102050 Environmental Protection	0.03	0.002287	14		14	2	16
13027-102050 Environmental Protection	0.02	0.001524	9		9	1	10
13029-131600 FR Fire Rescue	1.00	0.076220	468		468	68	536
13030-131600 FR Fire Rescue	1.00	0.076220	468		468	68	536
13031-131600 FR Fire Rescue	1.00	0.076220	468		468	68	536
13032-131600 FR Fire Rescue	2.00	0.152439	939		939	140	1,079
13033-131100 HC - Health Care Services	2.08	0.158537	977		977	146	1,123
13034-120900 Facilities Management	0.99	0.075457	463		463	67	530
13034-131000 HS - Head Start	22.86	1.742378	10,762		10,762	1,645	12,407
13035-131000 HS - Head Start	0.22	0.016768	103		103	14	117
13036-120900 Facilities Management	0.11	0.008384	50		50	7	57
13036-131000 HS - Head Start	4.92	0.375000	2,317		2,317	350	2,667
13041-110700 Economic Development	7.46	0.568598	3,508		3,508	530	4,038
13044-130150 Sunshine Line Dept. SL	1.63	0.124238	767		767	115	882
13053-130210 CS Children's Services	0.33	0.025152	153		153	21	174
13056-130210 CS Children's Services	0.36	0.027439	167		167	23	190
13058-102050 Environmental Protection	0.05	0.003811	22		22	3	25
13060-130150 Sunshine Line Dept. SL	0.24	0.018293	112		112	16	128
13062-131100 HC - Health Care Services	0.02	0.001524	9		9	1	10

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13064-131100 HC - Health Care Services	0.32	0.024390	148		148	20	168
13066-131100 HC - Health Care Services	0.16	0.012195	73		73	10	83
13067-110600 MB Management & Budget	0.01	0.000762	4		4		4
13068-131400 SS Social Services Div	0.21	0.016006	98		98	13	111
13069-131400 SS Social Services Div	0.27	0.020579	126		126	17	143
13071-130500 Aging Services	0.57	0.043445	268		268	38	306
13072-130500 Aging Services	0.64	0.048780	299		299	43	342
13073-130500 Aging Services	0.08	0.006098	36		36	6	42
13075-131600 FR Fire Rescue	3.00	0.228659	1,407		1,407	209	1,616
13150-130210 CS Children's Services	0.10	0.007622	46		46	6	52
40003-110650 PH Procurement Services	3.71	0.282774	1,743		1,743	262	2,005
40003-120500 Public Utilities	24.28	1.850610	11,431		11,431	1,745	13,176
40003-120850 Geospatial & Land Acquisiti	0.15	0.011433	69		69	10	79
40003-120900 Facilities Management	0.53	0.040396	247		247	35	282
40010-120500 Public Utilities	0.10	0.007622	46		46	6	52
40100-110650 PH Procurement Services	18.77	1.430640	8,837		8,837	1,348	10,185
40100-120200 Development Services	0.49	0.037348	227		227	34	261
40100-120500 Public Utilities	59.54	4.538110	28,042		28,042	4,299	32,341
40100-120850 Geospatial & Land Acquisiti	4.77	0.363567	2,245		2,245	340	2,585
50003-131900 Fleet Services	5.00	0.381098	2,355		2,355	356	2,711
50100-110600 MB Management & Budget	18.41	1.403201	8,669		8,669	1,320	9,989
50100-120100 Human Resources	0.79	0.060213	370		370	52	422
50104-120100 Human Resources	1.01	0.076982	473		473	69	542
C0002 Clerk of Courts	11.15	0.849848	5,244		5,244	797	6,041
C0003 Clerk - Board Svcs	24.91	1.898628	11,729		11,729		11,729
C0004 Clerk of Courts	0.45	0.034299	209		209	31	240
C1003 Clerk of Courts	1.48	0.112805	694		694	105	799
C1006 Clerk of Courts	41.01	3.125762	19,318		19,318	2,952	22,270
Schedule .4 Total for Board Records	1,312.00	100.000000	618,104		618,104	62,565	680,669

Allocation Basis: Number of Approved Agenda Items by Fund/Dept
Allocation Source: FY20 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Enterprise Sol & Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	102	95.327103	1,728,199		1,728,199		1,728,199
C0004 Clerk of Courts	5	4.672897	84,706		84,706	201,203	285,909
Schedule .4 Total for Enterprise Sol & Support	107	100.000000	1,812,905		1,812,905	201,203	2,014,108

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY20 Budget Positions - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	5.00	0.381098	3,512		3,512		3,512
00004-100201 Legal Counsel & Admin	82.00	6.250000	57,700		57,700		57,700
00004-100302 JB Court Administration	4.00	0.304878	2,812		2,812	438	3,250
00004-101301 Law Enforcement	4.00	0.304878	2,812		2,812	438	3,250
00004-102050 Environmental Protection	5.82	0.443598	4,088		4,088	637	4,725
00004-102551 Soil & Water BOCC-Fund	1.00	0.076220	701		701	109	810
00004-110002 Exec Mgmt/Adm	23.00	1.753049	16,177		16,177		16,177
00004-110600 Mgmt & Budget	63.01	4.802591	44,328		44,328		44,328
00004-110650 Procurement Svcs	183.52	13.987799	129,724		129,724		129,724
00004-110700 Economic Development	95.76	7.298780	67,374		67,374	11,547	78,921
00004-110800 Info & Innov	12.00	0.914634	8,438		8,438		8,438
00004-120100 Human Resources	8.18	0.623476	5,748		5,748		5,748
00004-120802 Engineering & Operations	2.16	0.164634	1,515		1,515	234	1,749
00004-120840 Capital Programs	37.11	2.828506	26,104		26,104	4,120	30,224
00004-120850 Geospatial & Land Acquisiti	12.61	0.961128	8,867		8,867	1,392	10,259
00004-120900 Facilities Management	39.17	2.985518	27,558		27,558		27,558
00004-130020 Pet Resources	1.00	0.076220	701		701	109	810
00004-130100 Extension Services	10.58	0.806402	7,439		7,439	1,168	8,607
00004-130150 Sunshine Line Dept. SL	10.32	0.786585	7,255		7,255	1,140	8,395
00004-130210 CS Children's Services	6.30	0.480183	4,425		4,425	694	5,119
00004-130300 Consumer and Veteran Svcs	1.62	0.123476	1,136		1,136	173	1,309
00004-130500 Aging Services	14.76	1.125000	10,377		10,377	1,636	12,013
00004-131100 HC - Health Care Services	0.14	0.010671	97		97	14	111
00004-131400 SS Social Services Div	12.94	0.986280	9,098		9,098	1,431	10,529
00004-131500 HM Homeless Services	8.00	0.609756	5,620		5,620	881	6,501
00004-131600 FR Fire Rescue	1.00	0.076220	701		701	109	810
00004-132200 Medical Examiner	3.00	0.228659	2,110		2,110	329	2,439
00004-132250 Parks & Recreation -PR	0.27	0.020579	189		189	27	216
00004-132252 Conservation & Environ	14.40	1.097561	10,122		10,122	1,592	11,714
00004-133010 Opns & Leg Affairs	7.00	0.533537	4,917		4,917		4,917
00051-110501 Affordable Housing	25.35	1.932165	17,830		17,830	2,806	20,636
00051-120151 Code Enforcement	27.00	2.057927	18,996		18,996	2,992	21,988
00051-120200 Development Services	8.44	0.643293	5,931		5,931	932	6,863
00051-120500 Public Utilities	0.02	0.001524	14		14	2	16
00051-120802 Engineering & Operations	6.92	0.527439	4,860		4,860	760	5,620
00051-120850 Geospatial & Land Acquisiti	20.97	1.598323	14,745		14,745	2,319	17,064
00051-120900 Facilities Management	0.21	0.016006	146		146	20	166
00051-130300 Consumer and Veteran Svcs	0.26	0.019817	181		181	27	208
00051-131600 FR Fire Rescue	15.00	1.143293	10,546		10,546	1,661	12,207
00051-132250 Parks & Recreation -PR	5.74	0.437500	4,033		4,033	627	4,660
00051-132252 Conservation & Environ	1.27	0.096799	892		892	136	1,028
10033-131600 FR Fire Rescue	1.00	0.076220	701		701	109	810
10107-130300 Consumer and Veteran Svcs	0.03	0.002287	19		19	3	22
10113-110600 MB Management & Budget	1.11	0.084604	779		779	119	898
10122-110600 MB Management & Budget	5.11	0.389482	3,589		3,589	559	4,148
10127-102050 Environmental Protection	0.65	0.049543	454		454	68	522
10129-131100 HC - Health Care Services	59.26	4.516768	41,689		41,689	6,579	48,268

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-120850 Geospatial & Land Acquisiti	3.54	0.269817	2,488		2,488	388	2,876
10134-130000 911 Agency	4.00	0.304878	2,812		2,812	438	3,250
10134-131600 FR Fire Rescue	1.00	0.076220	701		701	109	810
10147-130300 Consumer and Veteran Svcs	0.10	0.007622	68		68	10	78
10150-102050 Environmental Protection	0.17	0.012957	119		119	17	136
10150-120200 Development Services	0.11	0.008384	76		76	10	86
10150-132252 Conservation & Environ	0.33	0.025152	228		228	34	262
10210-120200 Development Services	0.22	0.016768	153		153	22	175
10214-120200 Development Services	15.69	1.195884	11,032		11,032	1,734	12,766
10216-130100 Extension Services	0.03	0.002287	19		19	3	22
10219-120500 Public Utilities	0.06	0.004573	41		41	6	47
10219-120802 Engineering & Operations	0.09	0.006860	61		61	9	70
10219-120840 Capital Programs	2.90	0.221037	2,036		2,036	319	2,355
10300-120200 Development Services	2.06	0.157012	1,446		1,446	221	1,667
10300-120802 Engineering & Operations	29.74	2.266768	20,921		20,921	3,297	24,218
10300-120840 Capital Programs	15.99	1.218750	11,245		11,245	1,769	13,014
10300-120850 Geospatial & Land Acquisiti	12.96	0.987805	9,113		9,113	1,433	10,546
10300-120860 Infrastructure Growth	4.00	0.304878	2,812		2,812	438	3,250
10400-132000 Library Services	9.87	0.752287	6,939		6,939	1,091	8,030
10784-110600 MB Management & Budget	0.36	0.027439	253		253	37	290
10792-120100 Human Resources	0.01	0.000762	7		7	1	8
10803-110700 Economic Development	7.15	0.544970	5,024		5,024	787	5,811
10900-132000 Library Services	0.13	0.009909	90		90	13	103
10902-102301 Planning Commission	1.00	0.076220	701		701	109	810
11224-131400 SS Social Services Div	0.02	0.001524	14		14	2	16
11225-131100 HC - Health Care Services	0.07	0.005335	48		48	7	55
12178-130210 CS Children's Services	0.09	0.006860	61		61	9	70
12372-110501 Affordable Housing	5.05	0.384909	3,548		3,548	553	4,101
12374-110700 Economic Development	1.63	0.124238	1,143		1,143	175	1,318
12481-130500 Aging Services	0.35	0.026677	244		244	37	281
12482-130500 Aging Services	0.03	0.002287	19		19	3	22
12485-130500 Aging Services	1.06	0.080793	745		745	115	860
12486-130500 Aging Services	0.14	0.010671	97		97	14	111
12488-130500 Aging Services	0.27	0.020579	189		189	27	216
12489-130500 Aging Services	0.06	0.004573	41		41	6	47
12490-130500 Aging Services	0.04	0.003049	27		27	4	31
12492-131400 SS Social Services Div	2.93	0.223323	2,057		2,057	322	2,379
12494-131400 SS Social Services Div	4.52	0.344512	3,173		3,173	494	3,667
12497-131400 SS Social Services Div	0.11	0.008384	76		76	10	86
12499-131100 HC - Health Care Services	1.96	0.149390	1,372		1,372	209	1,581
12505-102400 Metropolitan Planning	0.82	0.062500	575		575	87	662
12695-131600 FR Fire Rescue	1.00	0.076220	701		701	109	810
12697-131600 FR Fire Rescue	1.00	0.076220	701		701	109	810
12709-130150 Sunshine Line Dept. SL	4.81	0.366616	3,379		3,379	526	3,905
12758-102400 Metropolitan Planning	0.18	0.013720	124		124	17	141
12776-102050 Environmental Protection	0.14	0.010671	97		97	14	111
12778-102050 Environmental Protection	0.02	0.001524	14		14	2	16
12780-102050 Environmental Protection	0.62	0.047256	434		434	64	498
12782-102050 Environmental Protection	0.16	0.012195	112		112	16	128

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12784-102050 Environmental Protection	0.05	0.003811	34		34	5	39
12786-102050 Environmental Protection	0.15	0.011433	104		104	15	119
12788-102050 Environmental Protection	0.01	0.000762	7		7	1	8
12790-130210 CS Children's Services	1.00	0.076220	701		701	109	810
12792-130210 CS Children's Services	1.18	0.089939	829		829	127	956
12794-130210 CS Children's Services	0.46	0.035061	323		323	47	370
12813-131600 FR Fire Rescue	1.00	0.076220	701		701	109	810
12928-102050 Environmental Protection	0.05	0.003811	34		34	5	39
12931-131600 FR Fire Rescue	2.00	0.152439	1,402		1,402	215	1,617
12932-131600 FR Fire Rescue	2.00	0.152439	1,402		1,402	215	1,617
12933-131600 FR Fire Rescue	2.00	0.152439	1,402		1,402	215	1,617
13001-130500 Aging Services	0.79	0.060213	552		552	84	636
13002-130500 Aging Services	0.41	0.031250	287		287	42	329
13003-130500 Aging Services	0.44	0.033537	308		308	45	353
13005-130500 Aging Services	0.02	0.001524	14		14	2	16
13007-130500 Aging Services	0.17	0.012957	119		119	17	136
13008-130500 Aging Services	0.04	0.003049	27		27	4	31
13010-130500 Aging Services	0.15	0.011433	104		104	15	119
13011-130500 Aging Services	0.01	0.000762	7		7	1	8
13012-110501 Affordable Housing	6.38	0.486280	4,481		4,481	702	5,183
13013-110501 Affordable Housing	34.86	2.657012	24,526		24,526	3,865	28,391
13014-110501 Affordable Housing	0.36	0.027439	253		253	37	290
13015-130210 CS Children's Services	0.05	0.003811	34		34	5	39
13016-130210 CS Children's Services	0.77	0.058689	539		539	80	619
13018-130210 CS Children's Services	0.36	0.027439	253		253	37	290
13019-130100 Extension Services	1.39	0.105945	976		976	150	1,126
13020-102050 Environmental Protection	0.05	0.003811	34		34	5	39
13021-102050 Environmental Protection	0.23	0.017530	159		159	23	182
13022-102050 Environmental Protection	0.06	0.004573	41		41	6	47
13023-102050 Environmental Protection	0.02	0.001524	14		14	2	16
13024-102050 Environmental Protection	0.11	0.008384	76		76	10	86
13025-102050 Environmental Protection	0.60	0.045732	421		421	62	483
13026-102050 Environmental Protection	0.03	0.002287	19		19	3	22
13027-102050 Environmental Protection	0.02	0.001524	14		14	2	16
13029-131600 FR Fire Rescue	1.00	0.076220	701		701	109	810
13030-131600 FR Fire Rescue	1.00	0.076220	701		701	109	810
13031-131600 FR Fire Rescue	1.00	0.076220	701		701	109	810
13032-131600 FR Fire Rescue	2.00	0.152439	1,402		1,402	215	1,617
13033-131100 HC - Health Care Services	2.08	0.158537	1,460		1,460	225	1,685
13034-120900 Facilities Management	0.99	0.075457	693		693	108	801
13034-131000 HS - Head Start	22.86	1.742378	16,076		16,076	2,531	18,607
13035-131000 HS - Head Start	0.22	0.016768	153		153	22	175
13036-120900 Facilities Management	0.11	0.008384	76		76	10	86
13036-131000 HS - Head Start	4.92	0.375000	3,456		3,456	540	3,996
13041-110700 Economic Development	7.46	0.568598	5,243		5,243	821	6,064
13044-130150 Sunshine Line Dept. SL	1.63	0.124238	1,143		1,143	175	1,318
13053-130210 CS Children's Services	0.33	0.025152	228		228	34	262
13056-130210 CS Children's Services	0.36	0.027439	253		253	37	290
13058-102050 Environmental Protection	0.05	0.003811	34		34	5	39
13060-130150 Sunshine Line Dept. SL	0.24	0.018293	167		167	23	190
13062-131100 HC - Health Care Services	0.02	0.001524	14		14	2	16

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
13064-131100 HC - Health Care Services	0.32	0.024390	221		221	34	255
13066-131100 HC - Health Care Services	0.16	0.012195	112		112	16	128
13067-110600 MB Management & Budget	0.01	0.000762	7		7	1	8
13068-131400 SS Social Services Div	0.21	0.016006	146		146	20	166
13069-131400 SS Social Services Div	0.27	0.020579	189		189	27	216
13071-130500 Aging Services	0.57	0.043445	399		399	59	458
13072-130500 Aging Services	0.64	0.048780	447		447	67	514
13073-130500 Aging Services	0.08	0.006098	54		54	7	61
13075-131600 FR Fire Rescue	3.00	0.228659	2,110		2,110	329	2,439
13150-130210 CS Children's Services	0.10	0.007622	68		68	10	78
40003-110650 PH Procurement Services	3.71	0.282774	2,605		2,605	407	3,012
40003-120500 Public Utilities	24.28	1.850610	17,077		17,077	2,688	19,765
40003-120850 Geospatial & Land Acquisiti	0.15	0.011433	104		104	15	119
40003-120900 Facilities Management	0.53	0.040396	369		369	54	423
40010-120500 Public Utilities	0.10	0.007622	68		68	10	78
40100-110650 PH Procurement Services	18.77	1.430640	13,198		13,198	2,078	15,276
40100-120200 Development Services	0.49	0.037348	342		342	50	392
40100-120500 Public Utilities	59.54	4.538110	41,887		41,887	6,611	48,498
40100-120850 Geospatial & Land Acquisiti	4.77	0.363567	3,350		3,350	520	3,870
50003-131900 Fleet Services	5.00	0.381098	3,512		3,512	548	4,060
50100-110600 MB Management & Budget	18.41	1.403201	12,943		12,943	2,039	14,982
50100-120100 Human Resources	0.79	0.060213	552		552	84	636
50104-120100 Human Resources	1.01	0.076982	707		707	110	817
C0002 Clerk of Courts	11.15	0.849848	7,841		7,841	1,233	9,074
C0003 Clerk - Board Svcs	24.91	1.898628	17,521		17,521		17,521
C0004 Clerk of Courts	0.45	0.034299	315		315	47	362
C1003 Clerk of Courts	1.48	0.112805	1,037		1,037	160	1,197
C1006 Clerk of Courts	41.01	3.125762	28,852		28,852	4,557	33,409
Schedule .4 Total for Board Services	1,312.00	100.000000	923,157		923,157	96,281	1,019,438

Allocation Basis: Number of Approved Agenda Items by Fund/Dept
Allocation Source: FY20 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Court Operations

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Clerk of Courts	100	100.000000	2,286,737		2,286,737	791,913	3,078,650
Schedule .4 Total for Court Operations	100	100.000000	2,286,737		2,286,737	791,913	3,078,650

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

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
00004-165000 Non-Dept Allot	60,777	0	0	8	60,769
00004-100002 Commissioners	12,381	0	683	1,975	9,723
00004-100101 Internal Auditor	12,488	0	0	1,147	5,474
00004-100201 Legal Counsel & Admin	111,645	0	3,160	1,742	10,418
00004-100203 Public Records	4,896	0	0	1,034	3,862
00004-100302 JB Court Administration	14,008	0	0	1,505	7,088
00004-100304 JB Communications	2,929	0	0	0	2,929
00004-100305 JB Court Technology	46	0	0	0	46
00004-100306 JB Pro Se/Self Help Forms	203	0	0	0	203
00004-100308 JB Facilities and Security	10,433	0	0	1,354	9,079
00004-101002 Property Appraiser	61	0	0	0	61
00004-101101 Supervisor of Elections	158	0	0	0	158
00004-101201 Tax Collector	555	0	0	0	555
00004-101301 Law Enforcement	5,985	0	0	0	570
00004-101306 Law Enforcement	555	0	0	0	555
00004-101308 Law Enforcement	570	0	0	0	570
00004-101501 State Attorney Part I	25,317	0	22,745	0	2,572
00004-101551 State Attorney Part II (Vic	44,425	0	33,442	1,807	9,176
00004-101601 Public Defender	2,830	0	0	0	2,830
00004-101701 Clerk of Court - CCC	155	0	0	0	155
00004-102002 Charter Review Board	188	0	0	0	188
00004-102021 Value Adjustment Board	188	0	0	0	188
00004-102050 Environmental Protection	87,063	0	13	11,328	67,843
00004-102551 Soil & Water BOCC-Fund	7,490	0	0	1,073	5,071
00004-110002 Exec Mgmt/Adm	36,503	0	19	1,367	8,113
00004-110600 Mgmt & Budget	158,601	55,891	67	5,371	23,264
00004-110650 Procurement Svcs	268,362	26,211	271	4,895	20,236
00004-110700 Economic Development	206,297	27,141	86	6,833	40,528
00004-110800 Info & Innov	172,949	54,161	0	18,456	86,249
00004-120010 Communications	62,648	0	59	11,718	50,871
00004-120030 Customer Service & Supp	15,576	0	258	2,474	12,844
00004-120100 Human Resources	92,864	33,703	2,202	8,689	38,675
00004-120151 Code Enforcement	46	0	0	0	46
00004-120802 Engineering & Operations	56,752	0	0	7,723	46,115
00004-120840 Capital Programs	69,473	0	0	3,195	15,908
00004-120850 Geospatial & Land Acquisiti	38,646	0	0	3,687	17,863
00004-120900 Facilities Management	178,154	12,463	1,340	11,612	106,736
00004-130020 Pet Resources	234,652	0	53,080	25,212	155,014
00004-130100 Extension Services	62,854	0	0	7,937	40,579
00004-130150 Sunshine Line Dept. SL	67,245	0	16,524	5,631	31,104
00004-130210 CS Children's Services	76,130	0	275	10,466	56,858
00004-130300 Consumer and Veteran Svcs	100,148	0	4,591	14,198	79,175
00004-130500 Aging Services	257,793	0	15,855	32,498	189,418
00004-131100 HC - Health Care Services	1,924	0	0	65	1,675
00004-131400 SS Social Services Div	160,982	39,513	2,839	10,413	90,673
00004-131500 HM Homeless Services	61,519	0	0	8,773	41,915
00004-131600 FR Fire Rescue	78,882	0	0	13,117	64,419
00004-132200 Medical Examiner	95,348	26,327	3,171	9,920	51,875
00004-132250 Parks & Recreation -PR	23,003	0	0	4,091	18,553
00004-132252 Conservation & Environ	396,654	0	92	56,420	320,615
00004-133010 Opns & Leg Affairs	98,723	0	99	17,432	72,985
00004-133100 Ent Sol & QA	56,034	28,398	0	4,976	22,660

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
00004-160500 Government Agencies	1,629	0	0	0	1,629
00004-166000 Non-Profit Organizations	10,718	0	0	0	10,718
00004-167001 Guardian Ad-Litem	9,374	0	0	1,239	8,135
00004-170000 Reserves and Refunds	14	0	0	0	14
00004-173000 Interfund Transfers In	31	0	0	0	31
00004-176000 Interfund Transfers Out	3,215	0	0	0	3,215
00005-110700 Economic Development	1,754	0	0	0	1,754
00005-165000 Non-Departmental Allot	493	0	0	0	493
00006-165000 Non-Departmental Allot	250	0	0	0	250
00006-166000 Non-Profit Organizations	1,597	0	0	0	1,597
00051-101002 Property Appraiser	61	0	0	0	61
00051-101201 Tax Collector	477	0	0	0	477
00051-101301 Law Enforcement	570	0	0	0	570
00051-110501 Affordable Housing	45,114	0	0	1,350	9,371
00051-110700 Economic Development	283	0	0	0	283
00051-120010 Communications & Digital	142	0	0	0	142
00051-120030 Customer Service & Supp	26,152	0	0	4,067	22,085
00051-120151 Code Enforcement	119,536	0	13,180	9,406	60,307
00051-120200 Development Services	212,792	0	9,332	34,643	157,388
00051-120500 Public Utilities	9,863	0	0	1,942	7,895
00051-120802 Engineering & Operations	113,347	0	4,878	14,269	84,834
00051-120840 Capital Programs	981	0	0	124	857
00051-120850 Geospatial & Land Acquisiti	68,241	0	0	6,698	33,103
00051-120900 Facilities Management	4,255	0	0	747	3,231
00051-130300 Consumer and Veteran Svcs	77,585	0	50,095	4,662	22,483
00051-131000 HS - Head Start	14	0	0	0	14
00051-131400 SS Social Services Div	570	0	0	0	570
00051-131600 FR Fire Rescue	295,293	0	1,618	31,125	242,203
00051-132000 Library Services	31	0	0	0	31
00051-132250 Parks & Recreation -PR	363,039	0	1	43,947	311,323
00051-132252 Conservation & Environ	43,056	0	758	6,470	34,117
00051-132500 Capital Improvement Program	31	0	0	0	31
00051-165000 Non-Departmental Allot	1,994	0	0	0	1,994
00051-170000 Reserves and Refunds	220	0	0	0	220
00051-176000 Interfund Transfers Out	1,212	0	0	0	1,212
00052-110700 Economic Development	857	0	0	0	857
00101-101100 Supervisor of Elections	43,757	0	0	2,114	41,643
10031-165000 Non-Departmental Allotments	18,506	0	0	0	18,506
10033-131600 FR Fire Rescue	1,596	0	0	0	250
10100-132500 Capital Improve Prog	413	0	0	0	413
10101-132500 Capital Improve Prog	2,963	0	0	0	2,963
10103-160500 Government Agencies	588	0	0	0	588
10105-101301 Law Enforcement	220	0	0	0	220
10106-101301 Law Enforcement	250	0	0	0	250
10107-101301 Law Enforcement	250	0	0	0	250
10107-130300 Consumer and Veteran Svcs	3,521	0	0	554	2,929
10107-160500 Government Agencies	31	0	0	0	31
10109-101301 Law Enforcement	379	0	0	0	379
10110-110600 MB Management & Budget	302	0	0	35	267
10111-176000 Interfund Transfers Out	188	0	0	0	188

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10112-101301 Law Enforcement	461	0	0	0	461
10113-110600 MB Management & Budget	5,711	0	0	812	3,406
10114-101301 Law Enforcement	46	0	0	0	46
10116-100313 JB Drug Crt FS796.07 (6)	76	0	0	0	76
10117-100304 JB Communications	173	0	0	0	173
10117-100311 JB Children's Justice Ctr	7,031	0	0	1,292	5,739
10117-100313 JB Drug Crt FS796.07 (6)	7,557	0	0	1,307	6,250
10117-100314 JB Elder Justice Center	5,931	0	0	1,151	4,780
10117-100315 JB Community Mediation	6,360	0	0	1,181	5,179
10117-100316 JB Domestic Violence	1,373	0	0	0	1,373
10118-131400 SS Social Services Div	267	0	0	0	267
10119-100310 JB Juvenile Diversion/Teen	7,984	0	0	1,410	6,574
10119-101306 Law Enforcement	429	0	0	0	429
10120-100304 JB Communications	14	0	0	0	14
10120-100305 JB Court Technology	12,152	0	0	1,243	10,909
10120-101502 State Attorney Office Techn	2,733	0	0	0	2,733
10120-101602 Public Defender	3,342	0	0	0	3,342
10121-176000 Interfund Transfers Out	188	0	0	0	188
10122-110600 MB Management & Budget	19,462	0	0	2,342	10,203
10124-160500 Government Agencies	220	0	0	0	220
10124-165000 Non-Departmental Allot	31	0	0	0	31
10125-176000 Interfund Transfers Out	14	0	0	0	14
10127-102050 Environmental Protection	15,278	0	0	1,676	12,731
10129-102050 Environmental Protection	31	0	0	0	31
10129-110800 Info & Tech Svcs	5,218	0	0	1,073	4,145
10129-131100 HC - Health Care Services	358,465	54,885	64,668	8,535	149,918
10129-165000 Non-Departmental Allot	14	0	0	0	14
10131-102050 Environmental Protection	588	0	0	0	588
10133-176000 Interfund Transfers Out	570	0	0	0	570
10134-120850 Geospatial & Land Acquisiti	12,538	0	31	1,354	6,365
10134-130000 911 Agency	17,218	0	0	1,069	10,734
10134-131600 FR Fire Rescue	10,843	0	0	1,848	7,649
10135-132500 Capital Improve Prog	840	0	0	0	840
10137-130210 CS Children's Services	93	0	0	0	93
10138-130020 Pet Resources	1,946	0	0	0	1,946
10140-110800 Information & Innovation	6,668	0	0	0	6,668
10140-120030 Customer Service & Supp	188	0	0	0	188
10140-120100 Human Resources	142	0	0	0	142
10140-133100 Ent Sol & Quality Assurance	142	0	0	0	142
10144-165000 Non-Departmental Allot	61	0	0	0	61
10145-110600 MB Management & Budget	348	0	0	0	348
10147-130300 Consumer and Veteran Svcs	7,381	0	0	1,271	5,980
10148-132500 Capital Improve Prog	14	0	0	0	14
10149-130300 Consumer and Veteran Svcs	477	0	0	0	477
10150-102050 Environmental Protection	6,652	0	0	1,184	5,243
10150-120200 Development Services	7,097	0	0	1,151	5,803
10150-132252 Conservation & Environ	24,944	0	0	4,765	19,743
10150-165000 Non-Departmental Allot	14	0	0	0	14
10200-132500 Capital Improve Prog	46	0	0	0	46
10201-132500 Capital Improve Prog	1,976	0	0	0	1,976

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10202-132500 Capital Improve Prog	570	0	0	0	570
10203-132500 Capital Improve Prog	158	0	0	0	158
10204-132500 Capital Improve Prog	332	0	0	0	332
10205-132500 Capital Improve Prog	891	0	0	0	891
10206-170000 Reserves and Refunds	61	0	0	0	61
10206-176000 Interfund Transfers Out	14	0	0	0	14
10207-132500 Capital Improve Prog	110	0	0	0	110
10208-132500 Capital Improve Prog	142	0	0	0	142
10209-132500 Capital Improve Prog	93	0	0	0	93
10210-120200 Development Services	13,470	0	0	2,492	10,686
10210-120700 Fiscal and Support Services	173	0	0	0	173
10211-176000 Interfund Transfers Out	634	0	0	0	634
10212-120030 Customer Service & Supp	93	0	0	0	93
10212-120802 Engineering & Operations	31	0	0	0	31
10212-132250 Parks & Recreation -PR	61	0	0	0	61
10212-176000 Interfund Transfers Out	220	0	0	0	220
10214-110800 Information & Innovation	5,302	0	0	1,064	4,238
10214-120200 Development Services	218,395	0	3,606	33,910	159,601
10214-120802 Engineering & Operations	34,403	0	34,230	0	173
10214-170000 Reserves and Refunds	250	0	0	0	250
10215-120200 Development Services	1,021	0	0	0	1,021
10216-120500 Public Utilities	905	0	0	0	905
10216-130100 Extension Services	941	0	0	78	825
10217-102050 Environmental Protection	321	0	0	38	283
10217-120200 Development Services	31	0	0	0	31
10217-132252 Conservation & Environ	1,739	0	0	205	1,534
10218-101201 Tax Collector	461	0	0	0	461
10218-132500 Capital Improve Prog	13,296	0	0	0	13,296
10218-176000 Interfund Transfers Out	236	0	0	0	236
10219-120200 Development Services	31	0	0	0	31
10219-120500 Public Utilities	16,954	0	0	3,404	13,471
10219-120802 Engineering & Operations	11,149	0	856	534	9,642
10219-120840 Capital Programs	5,522	0	0	182	1,421
10223-132500 Capital Improve Prog	540	0	0	0	540
10300-120030 Customer Service & Supp	37,846	0	0	7,625	30,221
10300-120200 Development Services	47,388	0	0	8,441	36,169
10300-120500 Public Utilities	2,030	0	0	243	1,787
10300-120802 Engineering & Operations	392,015	120,079	1,416	26,670	203,494
10300-120840 Capital Programs	36,722	0	15	1,741	13,279
10300-120850 Geospatial & Land Acquisiti	52,483	0	0	6,342	28,567
10300-120860 Infrastructure Growth	13,852	0	0	1,366	7,071
10300-120900 Facilities Management	506	0	0	60	446
10300-160500 Government Agencies	46	0	0	0	46
10300-165000 Non-Departmental Allot	188	0	0	0	188
10301-132500 Capital Improve Prog	1,737	0	0	0	1,737
10302-101201 Tax Collector	446	0	0	0	446
10302-120802 Engineering & Operations	1,565	0	0	47	1,518
10305-132500 Capital Improve Prog	250	0	0	0	250
10306-132500 Capital Improve Prog	1,421	0	0	0	1,421
10307-132500 Capital Improve Prog	616	0	0	0	616
10308-132500 Capital Improve Prog	158	0	0	0	158
10309-176000 Interfund Transfers Out	14	0	0	0	14

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10310-132500 Capital Improve Prog	716	0	0	0	716
10311-176000 Interfund Transfers Out	14	0	0	0	14
10312-120802 Engineering & Operations	110	0	0	0	110
10313-132500 Capital Improve Prog	413	0	0	0	413
10314-132500 Capital Improve Prog	461	0	0	0	461
10315-132500 Capital Improve Prog	540	0	0	0	540
10316-132500 Capital Improve Prog	93	0	0	0	93
10317-132500 Capital Improve Prog	4,285	0	0	0	4,285
10318-176000 Interfund Transfers Out	220	0	0	0	220
10319-160500 Government Agencies	1,292	0	0	0	1,292
10320-132500 Capital Improve Prog	1,323	0	0	0	1,323
10321-132500 Capital Improve Prog	18,299	0	0	0	18,299
10327-132500 Capital Improve Prog	298	0	0	0	298
10330-132500 Capital Improve Prog	158	0	0	0	158
10331-132500 Capital Improve Prog	61	0	0	0	61
10337-132500 Capital Improve Prog	731	0	0	0	731
10351-132500 Capital Improve Prog	526	0	0	0	526
10352-132500 Capital Improve Prog	650	0	0	0	650
10353-176000 Interfund Transfers Out	14	0	0	0	14
10354-132500 Capital Improve Prog	110	0	0	0	110
10355-170000 Reserves and Refunds	31	0	0	0	31
10355-176000 Interfund Transfers Out	14	0	0	0	14
10360-132500 Capital Improve Prog	10,351	0	0	0	10,351
10400-101002 Property Appraiser	61	0	0	0	61
10400-101201 Tax Collector	477	0	0	0	477
10400-132000 Library Services	255,743	0	68,498	14,500	159,369
10400-176000 Interfund Transfers Out	236	0	0	0	236
10401-132000 Library Services	31	0	0	0	31
10401-132500 Capital Improve Prog	6,912	0	0	0	6,912
10402-132500 Capital Improve Prog	110	0	0	0	110
10405-132500 Capital Improve Prog	188	0	0	0	188
10420-132000 Library Services	493	0	0	0	493
10421-132000 Library Services	857	0	0	0	857
10423-132000 Library Services	31	0	0	0	31
10500-132500 Capital Improve Prog	124	0	0	0	124
10501-132500 Capital Improve Prog	1,581	0	0	0	1,581
10502-132500 Capital Improve Prog	5,980	0	0	0	5,980
10503-132500 Capital Improve Prog	2,378	0	0	0	2,378
10503-160000 Debt Service	46	0	0	0	46
10506-160000 Debt Service	397	0	0	0	397
10600-801200 Civil Service Board	894	0	0	69	825
10702-165000 Non-Departmental Allot	31	0	0	0	31
10710-165000 Non-Departmental Allot	2,588	0	0	0	2,588
10746-110501 Affordable Housing	220	0	0	0	220
10749-110501 Affordable Housing	14	0	0	0	14
10770-110501 Affordable Housing	540	0	0	0	540
10771-110501 Affordable Housing	1,613	0	0	0	1,613
10772-110501 Affordable Housing	203	0	0	0	203
10773-110501 Affordable Housing	940	0	0	0	940
10775-110501 Affordable Housing	158	0	0	0	158
10784-110600 MB Management & Budget	8,067	0	0	919	6,668
10785-110600 MB Management & Budget	1,292	0	0	0	1,292

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
10786-110600 MB Management & Budget	236	0	0	0	236
10792-120100 Human Resources	1,351	0	0	110	1,229
10793-120010 Communications & Digital	31	0	0	0	31
10793-131600 FR Fire Rescue	61	0	0	0	61
10793-165000 Non-Departmental Allot	18,855	0	0	0	18,855
10800-176000 Interfund Transfers Out	1,147	0	0	0	1,147
10801-160500 Government Agencies	3,215	0	0	0	3,215
10802-160500 Government Agencies	220	0	0	0	220
10803-101201 Tax Collector	220	0	0	0	220
10803-110700 Economic Development	21,746	0	0	2,228	9,837
10803-160500 Government Agencies	14	0	0	0	14
10803-166000 Non-Profit Organizations	959	0	0	0	959
10804-101201 Tax Collector	602	0	0	0	602
10805-101201 Tax Collector	795	0	0	0	795
10811-101201 Tax Collector	188	0	0	0	188
10811-110700 Economic Development	76	0	0	0	76
10811-160500 Government Agencies	31	0	0	0	31
10811-166000 Non-Profit Organizations	250	0	0	0	250
10900-132000 Library Services	7,043	0	0	1,307	5,565
10902-102301 Planning Commission	34,488	0	11,121	1,880	20,141
11016-801111 Supervisor of Elections	158	0	0	0	158
11017-801111 Supervisor of Elections	683	0	0	0	683
11018-801111 Supervisor of Elections	446	0	0	0	446
11103-801111 Supervisor of Elections	110	0	0	0	110
11104-801111 Supervisor of Elections	666	0	0	0	666
11105-801111 Supervisor of Elections	14	0	0	0	14
11224-131400 SS Social Services Div	423	0	0	0	397
11225-131100 HC - Health Care Services	15,399	0	0	1,034	14,274
11302-131400 SS Social Services Div	158	0	0	0	158
11305-131400 SS Social Services Div	46	0	0	0	46
12133-131000 HS - Head Start	31	0	0	0	31
12178-130210 CS Children's Services	13,839	0	0	911	12,811
12203-130210 CS Children's Services	14	0	0	0	14
12204-130210 CS Children's Services	14	0	0	0	14
12232-131000 HS - Head Start	379	0	0	0	379
12233-131000 HS - Head Start	429	0	0	0	429
12234-131000 HS - Head Start	379	0	0	0	379
12235-131000 HS - Head Start	93	0	0	0	93
12284-102050 Environmental Protection	110	0	0	0	110
12337-102050 Environmental Protection	102	0	0	9	93
12340-102050 Environmental Protection	102	0	0	9	93
12341-102050 Environmental Protection	174	0	0	16	158
12352-102050 Environmental Protection	102	0	0	9	93
12353-102050 Environmental Protection	102	0	0	9	93
12359-131000 HS - Head Start	61	0	0	0	61
12361-131000 HS - Head Start	61	0	0	0	61
12362-120900 Facilities Management	1,864	0	0	43	1,821
12362-131000 HS - Head Start	23,889	0	0	694	23,195
12363-131000 HS - Head Start	861	0	0	51	810
12364-120900 Facilities Management	1,893	0	0	43	1,850
12364-131000 HS - Head Start	25,285	0	0	1,176	24,109
12365-110501 Affordable Housing	93	0	0	0	93

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
12366-110501 Affordable Housing	857	0	0	0	857
12367-110501 Affordable Housing	61	0	0	0	61
12368-110501 Affordable Housing	666	0	0	0	666
12369-110501 Affordable Housing	2,625	0	0	182	2,443
12370-110501 Affordable Housing	3,358	0	0	173	3,185
12371-110501 Affordable Housing	1,700	0	0	87	1,613
12372-110501 Affordable Housing	26,266	0	0	1,676	17,751
12374-110700 Economic Development	12,105	0	0	972	8,933
12393-102551 Soil & Water BOCC-Funded	2,002	0	0	438	1,564
12394-110600 MB Management & Budget	446	0	0	0	446
12396-110600 MB Management & Budget	93	0	0	0	93
12397-110600 MB Management & Budget	14	0	0	0	14
12398-110600 MB Management & Budget	46	0	0	0	46
12399-132500 Capital Improve Prog	188	0	0	0	188
12400-132500 Capital Improve Prog	110	0	0	0	110
12403-132500 Capital Improve Prog	250	0	0	0	250
12404-132500 Capital Improve Prog	142	0	0	0	142
12406-132500 Capital Improve Prog	46	0	0	0	46
12407-132500 Capital Improve Prog	93	0	0	0	93
12408-132500 Capital Improve Prog	46	0	0	0	46
12459-132500 Capital Improve Prog	14	0	0	0	14
12460-132500 Capital Improve Prog	46	0	0	0	46
12466-132500 Capital Improve Prog	236	0	0	0	236
12467-132500 Capital Improve Prog	250	0	0	0	250
12474-130500 Aging Services	31	0	0	0	31
12481-130500 Aging Services	1,212	0	0	0	746
12482-130500 Aging Services	499	0	0	0	461
12483-130500 Aging Services	429	0	0	0	429
12484-130500 Aging Services	220	0	0	0	220
12485-130500 Aging Services	4,436	0	0	0	3,008
12486-130500 Aging Services	754	0	0	0	570
12487-130500 Aging Services	332	0	0	0	332
12488-130500 Aging Services	2,034	0	0	0	1,675
12489-130500 Aging Services	476	0	0	0	397
12490-130500 Aging Services	194	0	0	0	142
12491-130500 Aging Services	31	0	0	0	31
12492-131400 SS Social Services Div	61,224	0	0	3,850	53,416
12493-131400 SS Social Services Div	1,361	0	0	38	1,323
12494-131400 SS Social Services Div	117,686	0	0	6,748	104,822
12497-131400 SS Social Services Div	26,049	0	0	1,827	24,079
12499-131100 HC - Health Care Services	19,530	0	0	694	16,196
12503-102400 Metropolitan Planning	762	0	0	0	762
12505-102400 Metropolitan Planning	19,852	0	0	1,888	16,865
12507-102400 Metropolitan Planning	2,929	0	0	0	2,929
12509-102400 Metropolitan Planning	2,781	0	0	0	2,781
12604-102400 Metropolitan Planning	142	0	0	0	142
12605-110600 MB Management & Budget	173	0	0	0	173
12606-110600 MB Management & Budget	31	0	0	0	31
12694-131600 FR Fire Rescue	220	0	0	0	220
12695-131600 FR Fire Rescue	1,377	0	0	0	31
12697-131600 FR Fire Rescue	10,167	0	0	158	8,663
12699-131600 FR Fire Rescue	7,251	0	0	114	7,137

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
12701-131600 FR Fire Rescue	110	0	0	0	110
12702-131600 FR Fire Rescue	4,350	0	0	0	4,350
12705-130210 CS Children's Services	46	0	0	0	46
12707-130100 Extension Services	1,010	0	0	51	959
12709-130150 Sunshine Line Dept. SL	20,989	0	0	1,181	13,296
12713-132500 Capital Improve Prog	93	0	0	0	93
12715-132500 Capital Improve Prog	110	0	0	0	110
12718-102400 Metropolitan Planning	716	0	0	0	716
12756-102400 Metropolitan Planning	46	0	0	0	46
12758-102400 Metropolitan Planning	4,196	0	0	281	3,678
12765-100311 JB Children's Justice Ctr	693	0	0	43	650
12766-100311 JB Children's Justice Ctr	267	0	0	0	267
12767-100311 JB Children's Justice Ctr	173	0	0	0	173
12767-100313 JB Drug Court FS796.07 (6)	188	0	0	0	188
12769-100311 JB Children's Justice Ctr	332	0	0	0	332
12773-102050 Environmental Protection	174	0	0	16	158
12774-102050 Environmental Protection	1,508	0	0	102	1,406
12776-102050 Environmental Protection	12,861	0	0	1,015	11,662
12778-102050 Environmental Protection	10,882	0	0	668	10,188
12779-176000 Interfund Transfers Out	31	0	0	0	31
12780-102050 Environmental Protection	15,513	0	0	1,146	13,537
12781-102050 Environmental Protection	31	0	0	0	31
12782-102050 Environmental Protection	12,522	0	0	989	11,322
12784-102050 Environmental Protection	15,957	0	0	1,042	14,851
12785-102050 Environmental Protection	102	0	0	9	93
12786-102050 Environmental Protection	16,126	0	0	883	15,045
12788-102050 Environmental Protection	2,055	0	0	83	1,960
12790-130210 CS Children's Services	18,147	0	0	1,311	15,490
12791-130210 CS Children's Services	1,550	0	0	98	1,452
12792-130210 CS Children's Services	38,101	0	0	2,698	33,814
12793-130210 CS Children's Services	446	0	0	0	446
12794-130210 CS Children's Services	17,535	0	0	1,093	15,827
12795-130210 CS Children's Services	61	0	0	0	61
12796-130210 CS Children's Services	3,071	0	0	0	3,071
12811-100313 JB Drug Crt FS796.07 (6)	110	0	0	0	110
12813-131600 FR Fire Rescue	1,470	0	0	0	124
12814-131600 FR Fire Rescue	61	0	0	0	61
12817-132500 Capital Improve Prog	46	0	0	0	46
12818-132500 Capital Improve Prog	31	0	0	0	31
12819-132500 Capital Improve Prog	14	0	0	0	14
12822-120802 Engineering & Operations	61	0	0	0	61
12823-132500 Capital Improve Prog	31	0	0	0	31
12824-132500 Capital Improve Prog	188	0	0	0	188
12827-170000 Reserves and Refunds	14	0	0	0	14
12850-120802 Engineering & Operations	14	0	0	0	14
12863-132500 Capital Improve Prog	124	0	0	0	124
12881-132500 Capital Improve Prog	61	0	0	0	61
12895-132500 Capital Improve Prog	14	0	0	0	14
12915-132500 Capital Improve Prog	61	0	0	0	61
12917-132500 Capital Improve Prog	142	0	0	0	142
12918-132500 Capital Improve Prog	158	0	0	0	158
12920-132500 Capital Improve Prog	31	0	0	0	31

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
12921-132500 Capital Improve Prog	31	0	0	0	31
12922-132500 Capital Improve Prog	46	0	0	0	46
12925-100313 JB Drug Crt FS796.07 (6)	61	0	0	0	61
12927-110600 MB Management & Budget	332	0	0	0	332
12928-102050 Environmental Protection	5,640	0	0	1,034	4,542
12929-130210 CS Children's Services	1,123	0	0	38	1,085
12930-132500 Capital Improve Prog	14	0	0	0	14
12931-131600 FR Fire Rescue	2,757	0	0	0	61
12932-131600 FR Fire Rescue	2,710	0	0	0	14
12933-131600 FR Fire Rescue	2,710	0	0	0	14
12940-132500 Capital Improve Prog	31	0	0	0	31
13001-130500 Aging Services	2,079	0	0	0	1,021
13002-130500 Aging Services	2,506	0	0	0	1,960
13003-130500 Aging Services	920	0	0	0	332
13004-130500 Aging Services	142	0	0	0	142
13005-130500 Aging Services	184	0	0	0	158
13007-130500 Aging Services	523	0	0	0	298
13008-130500 Aging Services	98	0	0	0	46
13009-130500 Aging Services	616	0	0	0	616
13010-130500 Aging Services	814	0	0	0	616
13011-130500 Aging Services	27,169	0	0	1,429	25,728
13012-110501 Affordable Housing	66,029	0	0	6,144	51,248
13013-110501 Affordable Housing	106,709	0	0	4,557	54,841
13013-132500 Capital Improve Prog	14	0	0	0	14
13014-110501 Affordable Housing	17,238	0	0	1,380	15,378
13015-130210 CS Children's Services	4,550	0	0	341	4,145
13016-130210 CS Children's Services	11,222	0	0	678	9,513
13017-130210 CS Children's Services	397	0	0	0	397
13018-130210 CS Children's Services	5,249	0	0	355	4,414
13019-130100 Extension Services	13,441	0	0	1,168	10,397
13020-102050 Environmental Protection	3,688	0	0	266	3,358
13021-102050 Environmental Protection	4,711	0	0	313	4,094
13022-102050 Environmental Protection	4,157	0	0	304	3,774
13023-102050 Environmental Protection	4,537	0	0	287	4,224
13024-102050 Environmental Protection	9,008	0	0	523	8,342
13025-102050 Environmental Protection	32,784	0	0	2,770	29,210
13026-102050 Environmental Protection	8,677	0	0	567	8,072
13027-102050 Environmental Protection	3,522	0	0	281	3,215
13029-131600 FR Fire Rescue	1,346	0	0	0	0
13030-131600 FR Fire Rescue	2,927	0	0	0	1,581
13031-131600 FR Fire Rescue	2,688	0	0	0	1,342
13032-131600 FR Fire Rescue	2,772	0	0	0	76
13033-131100 HC - Health Care Services	20,052	0	0	841	16,403
13034-120900 Facilities Management	15,522	0	0	1,315	12,876
13034-131000 HS - Head Start	409,247	0	0	41,584	336,649
13035-131000 HS - Head Start	15,983	0	0	1,210	14,481
13036-120900 Facilities Management	14,306	0	0	1,319	12,844
13036-131000 HS - Head Start	348,413	0	0	39,511	302,239
13037-100311 JB Children's Justice Ctr	14	0	0	0	14
13040-100311 JB Children's Justice Ctr	12,827	0	0	1,025	11,802
13041-110700 Economic Development	31,558	0	0	1,410	20,046
13042-100313 JB Drug Crt FS796.07 (6)	236	0	0	0	236

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
13044-130150 Sunshine Line Dept. SL	6,749	0	0	341	4,208
13045-110600 MB Management & Budget	188	0	0	0	188
13050-132500 Capital Improve Prog	46	0	0	0	46
13052-132500 Capital Improve Prog	76	0	0	0	76
13053-130210 CS Children's Services	15,590	0	0	1,102	14,052
13056-130210 CS Children's Services	17,517	0	0	1,275	15,762
13058-102050 Environmental Protection	1,930	0	0	0	1,866
13059-132500 Capital Improve Prog	31	0	0	0	31
13060-130150 Sunshine Line Dept. SL	4,534	0	0	313	3,903
13062-131100 HC - Health Care Services	4,136	0	0	257	3,853
13064-131100 HC - Health Care Services	8,472	0	0	510	7,539
13066-131100 HC - Health Care Services	7,882	0	0	502	7,169
13067-110600 MB Management & Budget	136	0	0	0	124
13068-131400 SS Social Services Div	6,178	0	0	336	5,565
13069-131400 SS Social Services Div	6,942	0	0	235	6,348
13071-130500 Aging Services	1,112	0	0	0	348
13072-130500 Aging Services	1,761	0	0	0	905
13073-130500 Aging Services	420	0	0	0	317
13075-131600 FR Fire Rescue	4,055	0	0	0	0
13082-110501 Affordable Housing	14	0	0	0	14
13150-130210 CS Children's Services	4,708	0	0	323	4,255
15001-176000 Interfund Transfers Out	250	0	0	0	250
20003-160000 Debt Service	61	0	0	0	61
20005-160000 Debt Service	124	0	0	0	124
20006-160000 Debt Service	76	0	0	0	76
20007-101002 Property Appraiser	61	0	0	0	61
20007-101201 Tax Collector	461	0	0	0	461
20007-160000 Debt Service	61	0	0	0	61
20009-101002 Property Appraiser	61	0	0	0	61
20009-101201 Tax Collector	477	0	0	0	477
20009-160000 Debt Service	188	0	0	0	188
20010-160000 Debt Service	46	0	0	0	46
20011-160000 Debt Service	46	0	0	0	46
20014-160000 Debt Service	379	0	0	0	379
20015-160000 Debt Service	379	0	0	0	379
20016-160000 Debt Service	142	0	0	0	142
20017-160000 Debt Service	363	0	0	0	363
20023-160000 Debt Service	93	0	0	0	93
20024-160000 Debt Service	110	0	0	0	110
20025-160000 Debt Service	46	0	0	0	46
20026-160000 Debt Service	203	0	0	0	203
20029-160000 Debt Service	61	0	0	0	61
20030-160000 Debt Service	61	0	0	0	61
20031-160000 Debt Service	267	0	0	0	267
20032-160000 Debt Service	76	0	0	0	76
20033-160000 Debt Service	46	0	0	0	46
20034-160000 Debt Service	379	0	0	0	379
20035-160000 Debt Service	31	0	0	0	31
20038-160000 Debt Service	46	0	0	0	46
30002-132500 Capital Improve Prog	7,585	0	0	0	7,585
30003-131600 FR Fire Rescue	31	0	0	0	31
30003-132500 Capital Improve Prog	6,621	0	0	0	6,621

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
30003-176000 Interfund Transfers Out	413	0	0	0	413
30005-132500 Capital Improve Prog	2,411	0	0	0	2,411
30006-132500 Capital Improve Prog	61	0	0	0	61
30007-132500 Capital Improve Prog	188	0	0	0	188
30009-176000 Interfund Transfers Out	14	0	0	0	14
30010-132500 Capital Improve Prog	14	0	0	0	14
30011-160500 Government Agencies	31	0	0	0	31
30013-132500 Capital Improve Prog	2,041	0	0	0	2,041
30014-160500 Government Agencies	46	0	0	0	46
30015-132500 Capital Improve Prog	332	0	0	0	332
30018-132500 Capital Improve Prog	22,180	0	0	0	22,180
30018-160000 Debt Service	158	0	0	0	158
30019-132500 Capital Improve Prog	1,229	0	0	0	1,229
30021-160000 Debt Service	188	0	0	0	188
30022-132500 Capital Improve Prog	348	0	0	0	348
30024-132500 Capital Improve Prog	61	0	0	0	61
30025-132500 Capital Improve Prog	9,930	0	0	0	9,930
40003-110650 PH Procurement Services	15,647	0	0	2,095	8,535
40003-110800 Information & Innovation	10,831	0	0	2,103	8,728
40003-120500 Public Utilities	629,903	133,221	159,133	44,575	260,033
40003-120850 Geospatial & Land Acquisiti	6,634	0	0	1,257	5,179
40003-120900 Facilities Management	8,010	0	0	1,437	5,868
40003-170000 Reserves and Refunds	76	0	0	0	76
40004-176000 Interfund Transfers Out	1,897	0	0	0	1,897
40007-120500 Public Utilities	317	0	0	0	317
40007-132500 Capital Improve Prog	2,138	0	0	0	2,138
40007-176000 Interfund Transfers Out	14	0	0	0	14
40010-120500 Public Utilities	39,440	0	0	6,465	32,845
40011-160000 Debt Service	283	0	0	0	283
40013-120500 Public Utilities	46	0	0	0	46
40016-176000 Interfund Transfers Out	93	0	0	0	93
40100-110650 PH Procurement Services	38,678	0	0	2,609	10,608
40100-110800 Information & Innovation	11,082	0	0	2,163	8,919
40100-120010 Communications & Digital	5,012	0	0	1,030	3,982
40100-120200 Development Services	16,425	0	0	3,027	12,745
40100-120500 Public Utilities	1,785,572	0	54,302	255,684	1,394,747
40100-120802 Engineering & Operations	4,909	0	0	989	3,920
40100-120850 Geospatial & Land Acquisiti	24,045	0	0	3,490	14,100
40100-120900 Facilities Management	360	0	0	43	317
40100-176000 Interfund Transfers Out	31	0	0	0	31
40101-160000 Debt Service	267	0	0	0	267
40102-176000 Interfund Transfers Out	1,005	0	0	0	1,005
40103-173000 Interfund Transfers In	31	0	0	0	31
40103-176000 Interfund Transfers Out	203	0	0	0	203
40104-132500 Capital Improve Prog	10,561	0	0	0	10,561
40105-132500 Capital Improve Prog	20,385	0	0	0	20,385
40115-176000 Interfund Transfers Out	93	0	0	0	93
40116-120500 Public Utilities	250	0	0	0	250
40116-176000 Interfund Transfers Out	31	0	0	0	31
40118-120500 Public Utilities	446	0	0	0	446
40118-176000 Interfund Transfers Out	220	0	0	0	220
40119-120500 Public Utilities	142	0	0	0	142

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	Payroll	County Finance
40128-176000 Interfund Transfers Out	31	0	0	0	31
40129-176000 Interfund Transfers Out	46	0	0	0	46
40130-176000 Interfund Transfers Out	14	0	0	0	14
40156-132500 Capital Improve Prog	634	0	0	0	634
40160-132500 Capital Improve Prog	188	0	0	0	188
40162-160000 Debt Service	203	0	0	0	203
40162-176000 Interfund Transfers Out	46	0	0	0	46
40164-132500 Capital Improve Prog	173	0	0	0	173
50003-131900 Fleet Services	102,972	0	0	11,868	84,333
50004-131900 Fleet Services	2,074	0	0	0	2,074
50100-110600 MB Management & Budget	36,751	0	598	1,557	9,625
50100-120100 Human Resources	19,771	0	0	3,526	15,187
50101-110600 MB Management & Budget	46	0	0	0	46
50101-165000 Non-Departmental Allot	2,490	0	0	0	2,490
50101-176000 Interfund Transfers Out	220	0	0	0	220
50102-165000 Non-Departmental Allot	6,942	0	0	0	6,942
50102-176000 Interfund Transfers Out	220	0	0	0	220
50103-173000 Interfund Transfers In	76	0	0	0	76
50103-176000 Interfund Transfers Out	14	0	0	0	14
50104-120100 Human Resources	14,727	0	0	2,381	10,987
50104-165000 Non-Departmental Allot	8,352	0	0	572	7,780
50104-170000 Reserves and Refunds	46	0	0	0	46
50105-165000 Non-Departmental Allot	46	0	0	0	46
60034-132252 Conservation & Environ	14	0	0	0	14
61001-160000 Debt Service	429	0	0	0	429
61004-160000 Debt Service	14	0	0	0	14
61006-160000 Debt Service	14	0	0	0	14
C0002 Clerk of Courts	213,922	0	0	22,904	175,903
C0003 Clerk - Board Svcs	2,724,495	875,274	24,959	7,656	59,157
C0004 Clerk of Courts	296,640	0	905	1,184	8,040
C1002 Clerk of Courts	1,229	0	0	0	1,229
C1003 Clerk of Courts	2,887	0	0	0	891
C1004 Clerk of Courts	14	0	0	0	14
C1006 Clerk of Courts	316,306	0	0	37,869	222,758
C6004 Clerk of Courts	31	0	0	0	31
Clerk of Courts	3,078,650	0	0	0	0
Direct Bill	0	0	0	0	0
Total	18,391,019	1,487,267	665,071	1,211,539	8,234,277

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
00004-165000 Non-Dept Allot	0	0	0	0
00004-100002 Commissioners	0	0	0	0
00004-100101 Internal Auditor	2,355	0	3,512	0
00004-100201 Legal Counsel & Admin	38,625	0	57,700	0
00004-100203 Public Records	0	0	0	0
00004-100302 JB Court Administration	2,165	0	3,250	0
00004-100304 JB Communications	0	0	0	0
00004-100305 JB Court Technology	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	0	0	0	0
00004-100308 JB Facilities and Security	0	0	0	0
00004-101002 Property Appraiser	0	0	0	0
00004-101101 Supervisor of Elections	0	0	0	0
00004-101201 Tax Collector	0	0	0	0
00004-101301 Law Enforcement	2,165	0	3,250	0
00004-101306 Law Enforcement	0	0	0	0
00004-101308 Law Enforcement	0	0	0	0
00004-101501 State Attorney Part I	0	0	0	0
00004-101551 State Attorney Part II (Vic	0	0	0	0
00004-101601 Public Defender	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0
00004-102002 Charter Review Board	0	0	0	0
00004-102021 Value Adjustment Board	0	0	0	0
00004-102050 Environmental Protection	3,154	0	4,725	0
00004-102551 Soil & Water BOCC-Fund	536	0	810	0
00004-110002 Exec Mgmt/Adm	10,827	0	16,177	0
00004-110600 Mgmt & Budget	29,680	0	44,328	0
00004-110650 Procurement Svcs	87,025	0	129,724	0
00004-110700 Economic Development	52,788	0	78,921	0
00004-110800 Info & Innov	5,645	0	8,438	0
00004-120010 Communications	0	0	0	0
00004-120030 Customer Service & Supp	0	0	0	0
00004-120100 Human Resources	3,847	0	5,748	0
00004-120151 Code Enforcement	0	0	0	0
00004-120802 Engineering & Operations	1,165	0	1,749	0
00004-120840 Capital Programs	20,146	0	30,224	0
00004-120850 Geospatial & Land Acquisiti	6,837	0	10,259	0
00004-120900 Facilities Management	18,445	0	27,558	0
00004-130020 Pet Resources	536	0	810	0
00004-130100 Extension Services	5,731	0	8,607	0
00004-130150 Sunshine Line Dept. SL	5,591	0	8,395	0
00004-130210 CS Children's Services	3,412	0	5,119	0
00004-130300 Consumer and Veteran Svcs	875	0	1,309	0
00004-130500 Aging Services	8,009	0	12,013	0
00004-131100 HC - Health Care Services	73	0	111	0
00004-131400 SS Social Services Div	7,015	0	10,529	0
00004-131500 HM Homeless Services	4,330	0	6,501	0
00004-131600 FR Fire Rescue	536	0	810	0
00004-132200 Medical Examiner	1,616	0	2,439	0
00004-132250 Parks & Recreation -PR	143	0	216	0
00004-132252 Conservation & Environ	7,813	0	11,714	0
00004-133010 Opns & Leg Affairs	3,290	0	4,917	0
00004-133100 Ent Sol & QA	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
00004-160500 Government Agencies	0	0	0	0
00004-166000 Non-Profit Organizations	0	0	0	0
00004-167001 Guardian Ad-Litem	0	0	0	0
00004-170000 Reserves and Refunds	0	0	0	0
00004-173000 Interfund Transfers In	0	0	0	0
00004-176000 Interfund Transfers Out	0	0	0	0
00005-110700 Economic Development	0	0	0	0
00005-165000 Non-Departmental Allot	0	0	0	0
00006-165000 Non-Departmental Allot	0	0	0	0
00006-166000 Non-Profit Organizations	0	0	0	0
00051-101002 Property Appraiser	0	0	0	0
00051-101201 Tax Collector	0	0	0	0
00051-101301 Law Enforcement	0	0	0	0
00051-110501 Affordable Housing	13,757	0	20,636	0
00051-110700 Economic Development	0	0	0	0
00051-120010 Communications & Digital	0	0	0	0
00051-120030 Customer Service & Supp	0	0	0	0
00051-120151 Code Enforcement	14,655	0	21,988	0
00051-120200 Development Services	4,566	0	6,863	0
00051-120500 Public Utilities	10	0	16	0
00051-120802 Engineering & Operations	3,746	0	5,620	0
00051-120840 Capital Programs	0	0	0	0
00051-120850 Geospatial & Land Acquisiti	11,376	0	17,064	0
00051-120900 Facilities Management	111	0	166	0
00051-130300 Consumer and Veteran Svcs	137	0	208	0
00051-131000 HS - Head Start	0	0	0	0
00051-131400 SS Social Services Div	0	0	0	0
00051-131600 FR Fire Rescue	8,140	0	12,207	0
00051-132000 Library Services	0	0	0	0
00051-132250 Parks & Recreation -PR	3,108	0	4,660	0
00051-132252 Conservation & Environ	683	0	1,028	0
00051-132500 Capital Improvement Program	0	0	0	0
00051-165000 Non-Departmental Allot	0	0	0	0
00051-170000 Reserves and Refunds	0	0	0	0
00051-176000 Interfund Transfers Out	0	0	0	0
00052-110700 Economic Development	0	0	0	0
00101-101100 Supervisor of Elections	0	0	0	0
10031-165000 Non-Departmental Allotments	0	0	0	0
10033-131600 FR Fire Rescue	536	0	810	0
10100-132500 Capital Improve Prog	0	0	0	0
10101-132500 Capital Improve Prog	0	0	0	0
10103-160500 Government Agencies	0	0	0	0
10105-101301 Law Enforcement	0	0	0	0
10106-101301 Law Enforcement	0	0	0	0
10107-101301 Law Enforcement	0	0	0	0
10107-130300 Consumer and Veteran Svcs	16	0	22	0
10107-160500 Government Agencies	0	0	0	0
10109-101301 Law Enforcement	0	0	0	0
10110-110600 MB Management & Budget	0	0	0	0
10111-176000 Interfund Transfers Out	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10112-101301 Law Enforcement	0	0	0	0
10113-110600 MB Management & Budget	595	0	898	0
10114-101301 Law Enforcement	0	0	0	0
10116-100313 JB Drug Crt FS796.07 (6)	0	0	0	0
10117-100304 JB Communications	0	0	0	0
10117-100311 JB Children's Justice Ctr	0	0	0	0
10117-100313 JB Drug Crt FS796.07 (6)	0	0	0	0
10117-100314 JB Elder Justice Center	0	0	0	0
10117-100315 JB Community Mediation	0	0	0	0
10117-100316 JB Domestic Violence	0	0	0	0
10118-131400 SS Social Services Div	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	0	0	0	0
10119-101306 Law Enforcement	0	0	0	0
10120-100304 JB Communications	0	0	0	0
10120-100305 JB Court Technology	0	0	0	0
10120-101502 State Attorney Office Techn	0	0	0	0
10120-101602 Public Defender	0	0	0	0
10121-176000 Interfund Transfers Out	0	0	0	0
10122-110600 MB Management & Budget	2,769	0	4,148	0
10124-160500 Government Agencies	0	0	0	0
10124-165000 Non-Departmental Allot	0	0	0	0
10125-176000 Interfund Transfers Out	0	0	0	0
10127-102050 Environmental Protection	349	0	522	0
10129-102050 Environmental Protection	0	0	0	0
10129-110800 Info & Tech Svcs	0	0	0	0
10129-131100 HC - Health Care Services	32,191	0	48,268	0
10129-165000 Non-Departmental Allot	0	0	0	0
10131-102050 Environmental Protection	0	0	0	0
10133-176000 Interfund Transfers Out	0	0	0	0
10134-120850 Geospatial & Land Acquisiti	1,912	0	2,876	0
10134-130000 911 Agency	2,165	0	3,250	0
10134-131600 FR Fire Rescue	536	0	810	0
10135-132500 Capital Improve Prog	0	0	0	0
10137-130210 CS Children's Services	0	0	0	0
10138-130020 Pet Resources	0	0	0	0
10140-110800 Information & Innovation	0	0	0	0
10140-120030 Customer Service & Supp	0	0	0	0
10140-120100 Human Resources	0	0	0	0
10140-133100 Ent Sol & Quality Assurance	0	0	0	0
10144-165000 Non-Departmental Allot	0	0	0	0
10145-110600 MB Management & Budget	0	0	0	0
10147-130300 Consumer and Veteran Svcs	52	0	78	0
10148-132500 Capital Improve Prog	0	0	0	0
10149-130300 Consumer and Veteran Svcs	0	0	0	0
10150-102050 Environmental Protection	89	0	136	0
10150-120200 Development Services	57	0	86	0
10150-132252 Conservation & Environ	174	0	262	0
10150-165000 Non-Departmental Allot	0	0	0	0
10200-132500 Capital Improve Prog	0	0	0	0
10201-132500 Capital Improve Prog	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10202-132500 Capital Improve Prog	0	0	0	0
10203-132500 Capital Improve Prog	0	0	0	0
10204-132500 Capital Improve Prog	0	0	0	0
10205-132500 Capital Improve Prog	0	0	0	0
10206-170000 Reserves and Refunds	0	0	0	0
10206-176000 Interfund Transfers Out	0	0	0	0
10207-132500 Capital Improve Prog	0	0	0	0
10208-132500 Capital Improve Prog	0	0	0	0
10209-132500 Capital Improve Prog	0	0	0	0
10210-120200 Development Services	117	0	175	0
10210-120700 Fiscal and Support Services	0	0	0	0
10211-176000 Interfund Transfers Out	0	0	0	0
10212-120030 Customer Service & Supp	0	0	0	0
10212-120802 Engineering & Operations	0	0	0	0
10212-132250 Parks & Recreation -PR	0	0	0	0
10212-176000 Interfund Transfers Out	0	0	0	0
10214-110800 Information & Innovation	0	0	0	0
10214-120200 Development Services	8,512	0	12,766	0
10214-120802 Engineering & Operations	0	0	0	0
10214-170000 Reserves and Refunds	0	0	0	0
10215-120200 Development Services	0	0	0	0
10216-120500 Public Utilities	0	0	0	0
10216-130100 Extension Services	16	0	22	0
10217-102050 Environmental Protection	0	0	0	0
10217-120200 Development Services	0	0	0	0
10217-132252 Conservation & Environ	0	0	0	0
10218-101201 Tax Collector	0	0	0	0
10218-132500 Capital Improve Prog	0	0	0	0
10218-176000 Interfund Transfers Out	0	0	0	0
10219-120200 Development Services	0	0	0	0
10219-120500 Public Utilities	32	0	47	0
10219-120802 Engineering & Operations	47	0	70	0
10219-120840 Capital Programs	1,564	0	2,355	0
10223-132500 Capital Improve Prog	0	0	0	0
10300-120030 Customer Service & Supp	0	0	0	0
10300-120200 Development Services	1,111	0	1,667	0
10300-120500 Public Utilities	0	0	0	0
10300-120802 Engineering & Operations	16,138	0	24,218	0
10300-120840 Capital Programs	8,673	0	13,014	0
10300-120850 Geospatial & Land Acquisiti	7,028	0	10,546	0
10300-120860 Infrastructure Growth	2,165	0	3,250	0
10300-120900 Facilities Management	0	0	0	0
10300-160500 Government Agencies	0	0	0	0
10300-165000 Non-Departmental Allot	0	0	0	0
10301-132500 Capital Improve Prog	0	0	0	0
10302-101201 Tax Collector	0	0	0	0
10302-120802 Engineering & Operations	0	0	0	0
10305-132500 Capital Improve Prog	0	0	0	0
10306-132500 Capital Improve Prog	0	0	0	0
10307-132500 Capital Improve Prog	0	0	0	0
10308-132500 Capital Improve Prog	0	0	0	0
10309-176000 Interfund Transfers Out	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10310-132500 Capital Improve Prog	0	0	0	0
10311-176000 Interfund Transfers Out	0	0	0	0
10312-120802 Engineering & Operations	0	0	0	0
10313-132500 Capital Improve Prog	0	0	0	0
10314-132500 Capital Improve Prog	0	0	0	0
10315-132500 Capital Improve Prog	0	0	0	0
10316-132500 Capital Improve Prog	0	0	0	0
10317-132500 Capital Improve Prog	0	0	0	0
10318-176000 Interfund Transfers Out	0	0	0	0
10319-160500 Government Agencies	0	0	0	0
10320-132500 Capital Improve Prog	0	0	0	0
10321-132500 Capital Improve Prog	0	0	0	0
10327-132500 Capital Improve Prog	0	0	0	0
10330-132500 Capital Improve Prog	0	0	0	0
10331-132500 Capital Improve Prog	0	0	0	0
10337-132500 Capital Improve Prog	0	0	0	0
10351-132500 Capital Improve Prog	0	0	0	0
10352-132500 Capital Improve Prog	0	0	0	0
10353-176000 Interfund Transfers Out	0	0	0	0
10354-132500 Capital Improve Prog	0	0	0	0
10355-170000 Reserves and Refunds	0	0	0	0
10355-176000 Interfund Transfers Out	0	0	0	0
10360-132500 Capital Improve Prog	0	0	0	0
10400-101002 Property Appraiser	0	0	0	0
10400-101201 Tax Collector	0	0	0	0
10400-132000 Library Services	5,346	0	8,030	0
10400-176000 Interfund Transfers Out	0	0	0	0
10401-132000 Library Services	0	0	0	0
10401-132500 Capital Improve Prog	0	0	0	0
10402-132500 Capital Improve Prog	0	0	0	0
10405-132500 Capital Improve Prog	0	0	0	0
10420-132000 Library Services	0	0	0	0
10421-132000 Library Services	0	0	0	0
10423-132000 Library Services	0	0	0	0
10500-132500 Capital Improve Prog	0	0	0	0
10501-132500 Capital Improve Prog	0	0	0	0
10502-132500 Capital Improve Prog	0	0	0	0
10503-132500 Capital Improve Prog	0	0	0	0
10503-160000 Debt Service	0	0	0	0
10506-160000 Debt Service	0	0	0	0
10600-801200 Civil Service Board	0	0	0	0
10702-165000 Non-Departmental Allot	0	0	0	0
10710-165000 Non-Departmental Allot	0	0	0	0
10746-110501 Affordable Housing	0	0	0	0
10749-110501 Affordable Housing	0	0	0	0
10770-110501 Affordable Housing	0	0	0	0
10771-110501 Affordable Housing	0	0	0	0
10772-110501 Affordable Housing	0	0	0	0
10773-110501 Affordable Housing	0	0	0	0
10775-110501 Affordable Housing	0	0	0	0
10784-110600 MB Management & Budget	190	0	290	0
10785-110600 MB Management & Budget	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10786-110600 MB Management & Budget	0	0	0	0
10792-120100 Human Resources	4	0	8	0
10793-120010 Communications & Digital	0	0	0	0
10793-131600 FR Fire Rescue	0	0	0	0
10793-165000 Non-Departmental Allot	0	0	0	0
10800-176000 Interfund Transfers Out	0	0	0	0
10801-160500 Government Agencies	0	0	0	0
10802-160500 Government Agencies	0	0	0	0
10803-101201 Tax Collector	0	0	0	0
10803-110700 Economic Development	3,870	0	5,811	0
10803-160500 Government Agencies	0	0	0	0
10803-166000 Non-Profit Organizations	0	0	0	0
10804-101201 Tax Collector	0	0	0	0
10805-101201 Tax Collector	0	0	0	0
10811-101201 Tax Collector	0	0	0	0
10811-110700 Economic Development	0	0	0	0
10811-160500 Government Agencies	0	0	0	0
10811-166000 Non-Profit Organizations	0	0	0	0
10900-132000 Library Services	68	0	103	0
10902-102301 Planning Commission	536	0	810	0
11016-801111 Supervisor of Elections	0	0	0	0
11017-801111 Supervisor of Elections	0	0	0	0
11018-801111 Supervisor of Elections	0	0	0	0
11103-801111 Supervisor of Elections	0	0	0	0
11104-801111 Supervisor of Elections	0	0	0	0
11105-801111 Supervisor of Elections	0	0	0	0
11224-131400 SS Social Services Div	10	0	16	0
11225-131100 HC - Health Care Services	36	0	55	0
11302-131400 SS Social Services Div	0	0	0	0
11305-131400 SS Social Services Div	0	0	0	0
12133-131000 HS - Head Start	0	0	0	0
12178-130210 CS Children's Services	47	0	70	0
12203-130210 CS Children's Services	0	0	0	0
12204-130210 CS Children's Services	0	0	0	0
12232-131000 HS - Head Start	0	0	0	0
12233-131000 HS - Head Start	0	0	0	0
12234-131000 HS - Head Start	0	0	0	0
12235-131000 HS - Head Start	0	0	0	0
12284-102050 Environmental Protection	0	0	0	0
12337-102050 Environmental Protection	0	0	0	0
12340-102050 Environmental Protection	0	0	0	0
12341-102050 Environmental Protection	0	0	0	0
12352-102050 Environmental Protection	0	0	0	0
12353-102050 Environmental Protection	0	0	0	0
12359-131000 HS - Head Start	0	0	0	0
12361-131000 HS - Head Start	0	0	0	0
12362-120900 Facilities Management	0	0	0	0
12362-131000 HS - Head Start	0	0	0	0
12363-131000 HS - Head Start	0	0	0	0
12364-120900 Facilities Management	0	0	0	0
12364-131000 HS - Head Start	0	0	0	0
12365-110501 Affordable Housing	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12366-110501 Affordable Housing	0	0	0	0
12367-110501 Affordable Housing	0	0	0	0
12368-110501 Affordable Housing	0	0	0	0
12369-110501 Affordable Housing	0	0	0	0
12370-110501 Affordable Housing	0	0	0	0
12371-110501 Affordable Housing	0	0	0	0
12372-110501 Affordable Housing	2,738	0	4,101	0
12374-110700 Economic Development	882	0	1,318	0
12393-102551 Soil & Water BOCC-Funded	0	0	0	0
12394-110600 MB Management & Budget	0	0	0	0
12396-110600 MB Management & Budget	0	0	0	0
12397-110600 MB Management & Budget	0	0	0	0
12398-110600 MB Management & Budget	0	0	0	0
12399-132500 Capital Improve Prog	0	0	0	0
12400-132500 Capital Improve Prog	0	0	0	0
12403-132500 Capital Improve Prog	0	0	0	0
12404-132500 Capital Improve Prog	0	0	0	0
12406-132500 Capital Improve Prog	0	0	0	0
12407-132500 Capital Improve Prog	0	0	0	0
12408-132500 Capital Improve Prog	0	0	0	0
12459-132500 Capital Improve Prog	0	0	0	0
12460-132500 Capital Improve Prog	0	0	0	0
12466-132500 Capital Improve Prog	0	0	0	0
12467-132500 Capital Improve Prog	0	0	0	0
12474-130500 Aging Services	0	0	0	0
12481-130500 Aging Services	185	0	281	0
12482-130500 Aging Services	16	0	22	0
12483-130500 Aging Services	0	0	0	0
12484-130500 Aging Services	0	0	0	0
12485-130500 Aging Services	568	0	860	0
12486-130500 Aging Services	73	0	111	0
12487-130500 Aging Services	0	0	0	0
12488-130500 Aging Services	143	0	216	0
12489-130500 Aging Services	32	0	47	0
12490-130500 Aging Services	21	0	31	0
12491-130500 Aging Services	0	0	0	0
12492-131400 SS Social Services Div	1,579	0	2,379	0
12493-131400 SS Social Services Div	0	0	0	0
12494-131400 SS Social Services Div	2,449	0	3,667	0
12497-131400 SS Social Services Div	57	0	86	0
12499-131100 HC - Health Care Services	1,059	0	1,581	0
12503-102400 Metropolitan Planning	0	0	0	0
12505-102400 Metropolitan Planning	437	0	662	0
12507-102400 Metropolitan Planning	0	0	0	0
12509-102400 Metropolitan Planning	0	0	0	0
12604-102400 Metropolitan Planning	0	0	0	0
12605-110600 MB Management & Budget	0	0	0	0
12606-110600 MB Management & Budget	0	0	0	0
12694-131600 FR Fire Rescue	0	0	0	0
12695-131600 FR Fire Rescue	536	0	810	0
12697-131600 FR Fire Rescue	536	0	810	0
12699-131600 FR Fire Rescue	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12701-131600 FR Fire Rescue	0	0	0	0
12702-131600 FR Fire Rescue	0	0	0	0
12705-130210 CS Children's Services	0	0	0	0
12707-130100 Extension Services	0	0	0	0
12709-130150 Sunshine Line Dept. SL	2,607	0	3,905	0
12713-132500 Capital Improve Prog	0	0	0	0
12715-132500 Capital Improve Prog	0	0	0	0
12718-102400 Metropolitan Planning	0	0	0	0
12756-102400 Metropolitan Planning	0	0	0	0
12758-102400 Metropolitan Planning	96	0	141	0
12765-100311 JB Children's Justice Ctr	0	0	0	0
12766-100311 JB Children's Justice Ctr	0	0	0	0
12767-100311 JB Children's Justice Ctr	0	0	0	0
12767-100313 JB Drug Court FS796.07 (6)	0	0	0	0
12769-100311 JB Children's Justice Ctr	0	0	0	0
12773-102050 Environmental Protection	0	0	0	0
12774-102050 Environmental Protection	0	0	0	0
12776-102050 Environmental Protection	73	0	111	0
12778-102050 Environmental Protection	10	0	16	0
12779-176000 Interfund Transfers Out	0	0	0	0
12780-102050 Environmental Protection	332	0	498	0
12781-102050 Environmental Protection	0	0	0	0
12782-102050 Environmental Protection	83	0	128	0
12784-102050 Environmental Protection	25	0	39	0
12785-102050 Environmental Protection	0	0	0	0
12786-102050 Environmental Protection	79	0	119	0
12788-102050 Environmental Protection	4	0	8	0
12790-130210 CS Children's Services	536	0	810	0
12791-130210 CS Children's Services	0	0	0	0
12792-130210 CS Children's Services	633	0	956	0
12793-130210 CS Children's Services	0	0	0	0
12794-130210 CS Children's Services	245	0	370	0
12795-130210 CS Children's Services	0	0	0	0
12796-130210 CS Children's Services	0	0	0	0
12811-100313 JB Drug Crt FS796.07 (6)	0	0	0	0
12813-131600 FR Fire Rescue	536	0	810	0
12814-131600 FR Fire Rescue	0	0	0	0
12817-132500 Capital Improve Prog	0	0	0	0
12818-132500 Capital Improve Prog	0	0	0	0
12819-132500 Capital Improve Prog	0	0	0	0
12822-120802 Engineering & Operations	0	0	0	0
12823-132500 Capital Improve Prog	0	0	0	0
12824-132500 Capital Improve Prog	0	0	0	0
12827-170000 Reserves and Refunds	0	0	0	0
12850-120802 Engineering & Operations	0	0	0	0
12863-132500 Capital Improve Prog	0	0	0	0
12881-132500 Capital Improve Prog	0	0	0	0
12895-132500 Capital Improve Prog	0	0	0	0
12915-132500 Capital Improve Prog	0	0	0	0
12917-132500 Capital Improve Prog	0	0	0	0
12918-132500 Capital Improve Prog	0	0	0	0
12920-132500 Capital Improve Prog	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12921-132500 Capital Improve Prog	0	0	0	0
12922-132500 Capital Improve Prog	0	0	0	0
12925-100313 JB Drug Crt FS796.07 (6)	0	0	0	0
12927-110600 MB Management & Budget	0	0	0	0
12928-102050 Environmental Protection	25	0	39	0
12929-130210 CS Children's Services	0	0	0	0
12930-132500 Capital Improve Prog	0	0	0	0
12931-131600 FR Fire Rescue	1,079	0	1,617	0
12932-131600 FR Fire Rescue	1,079	0	1,617	0
12933-131600 FR Fire Rescue	1,079	0	1,617	0
12940-132500 Capital Improve Prog	0	0	0	0
13001-130500 Aging Services	422	0	636	0
13002-130500 Aging Services	217	0	329	0
13003-130500 Aging Services	235	0	353	0
13004-130500 Aging Services	0	0	0	0
13005-130500 Aging Services	10	0	16	0
13007-130500 Aging Services	89	0	136	0
13008-130500 Aging Services	21	0	31	0
13009-130500 Aging Services	0	0	0	0
13010-130500 Aging Services	79	0	119	0
13011-130500 Aging Services	4	0	8	0
13012-110501 Affordable Housing	3,454	0	5,183	0
13013-110501 Affordable Housing	18,920	0	28,391	0
13013-132500 Capital Improve Prog	0	0	0	0
13014-110501 Affordable Housing	190	0	290	0
13015-130210 CS Children's Services	25	0	39	0
13016-130210 CS Children's Services	412	0	619	0
13017-130210 CS Children's Services	0	0	0	0
13018-130210 CS Children's Services	190	0	290	0
13019-130100 Extension Services	750	0	1,126	0
13020-102050 Environmental Protection	25	0	39	0
13021-102050 Environmental Protection	122	0	182	0
13022-102050 Environmental Protection	32	0	47	0
13023-102050 Environmental Protection	10	0	16	0
13024-102050 Environmental Protection	57	0	86	0
13025-102050 Environmental Protection	321	0	483	0
13026-102050 Environmental Protection	16	0	22	0
13027-102050 Environmental Protection	10	0	16	0
13029-131600 FR Fire Rescue	536	0	810	0
13030-131600 FR Fire Rescue	536	0	810	0
13031-131600 FR Fire Rescue	536	0	810	0
13032-131600 FR Fire Rescue	1,079	0	1,617	0
13033-131100 HC - Health Care Services	1,123	0	1,685	0
13034-120900 Facilities Management	530	0	801	0
13034-131000 HS - Head Start	12,407	0	18,607	0
13035-131000 HS - Head Start	117	0	175	0
13036-120900 Facilities Management	57	0	86	0
13036-131000 HS - Head Start	2,667	0	3,996	0
13037-100311 JB Children's Justice Ctr	0	0	0	0
13040-100311 JB Children's Justice Ctr	0	0	0	0
13041-110700 Economic Development	4,038	0	6,064	0
13042-100313 JB Drug Crt FS796.07 (6)	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
13044-130150 Sunshine Line Dept. SL	882	0	1,318	0
13045-110600 MB Management & Budget	0	0	0	0
13050-132500 Capital Improve Prog	0	0	0	0
13052-132500 Capital Improve Prog	0	0	0	0
13053-130210 CS Children's Services	174	0	262	0
13056-130210 CS Children's Services	190	0	290	0
13058-102050 Environmental Protection	25	0	39	0
13059-132500 Capital Improve Prog	0	0	0	0
13060-130150 Sunshine Line Dept. SL	128	0	190	0
13062-131100 HC - Health Care Services	10	0	16	0
13064-131100 HC - Health Care Services	168	0	255	0
13066-131100 HC - Health Care Services	83	0	128	0
13067-110600 MB Management & Budget	4	0	8	0
13068-131400 SS Social Services Div	111	0	166	0
13069-131400 SS Social Services Div	143	0	216	0
13071-130500 Aging Services	306	0	458	0
13072-130500 Aging Services	342	0	514	0
13073-130500 Aging Services	42	0	61	0
13075-131600 FR Fire Rescue	1,616	0	2,439	0
13082-110501 Affordable Housing	0	0	0	0
13150-130210 CS Children's Services	52	0	78	0
15001-176000 Interfund Transfers Out	0	0	0	0
20003-160000 Debt Service	0	0	0	0
20005-160000 Debt Service	0	0	0	0
20006-160000 Debt Service	0	0	0	0
20007-101002 Property Appraiser	0	0	0	0
20007-101201 Tax Collector	0	0	0	0
20007-160000 Debt Service	0	0	0	0
20009-101002 Property Appraiser	0	0	0	0
20009-101201 Tax Collector	0	0	0	0
20009-160000 Debt Service	0	0	0	0
20010-160000 Debt Service	0	0	0	0
20011-160000 Debt Service	0	0	0	0
20014-160000 Debt Service	0	0	0	0
20015-160000 Debt Service	0	0	0	0
20016-160000 Debt Service	0	0	0	0
20017-160000 Debt Service	0	0	0	0
20023-160000 Debt Service	0	0	0	0
20024-160000 Debt Service	0	0	0	0
20025-160000 Debt Service	0	0	0	0
20026-160000 Debt Service	0	0	0	0
20029-160000 Debt Service	0	0	0	0
20030-160000 Debt Service	0	0	0	0
20031-160000 Debt Service	0	0	0	0
20032-160000 Debt Service	0	0	0	0
20033-160000 Debt Service	0	0	0	0
20034-160000 Debt Service	0	0	0	0
20035-160000 Debt Service	0	0	0	0
20038-160000 Debt Service	0	0	0	0
30002-132500 Capital Improve Prog	0	0	0	0
30003-131600 FR Fire Rescue	0	0	0	0
30003-132500 Capital Improve Prog	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
30003-176000 Interfund Transfers Out	0	0	0	0
30005-132500 Capital Improve Prog	0	0	0	0
30006-132500 Capital Improve Prog	0	0	0	0
30007-132500 Capital Improve Prog	0	0	0	0
30009-176000 Interfund Transfers Out	0	0	0	0
30010-132500 Capital Improve Prog	0	0	0	0
30011-160500 Government Agencies	0	0	0	0
30013-132500 Capital Improve Prog	0	0	0	0
30014-160500 Government Agencies	0	0	0	0
30015-132500 Capital Improve Prog	0	0	0	0
30018-132500 Capital Improve Prog	0	0	0	0
30018-160000 Debt Service	0	0	0	0
30019-132500 Capital Improve Prog	0	0	0	0
30021-160000 Debt Service	0	0	0	0
30022-132500 Capital Improve Prog	0	0	0	0
30024-132500 Capital Improve Prog	0	0	0	0
30025-132500 Capital Improve Prog	0	0	0	0
40003-110650 PH Procurement Services	2,005	0	3,012	0
40003-110800 Information & Innovation	0	0	0	0
40003-120500 Public Utilities	13,176	0	19,765	0
40003-120850 Geospatial & Land Acquisiti	79	0	119	0
40003-120900 Facilities Management	282	0	423	0
40003-170000 Reserves and Refunds	0	0	0	0
40004-176000 Interfund Transfers Out	0	0	0	0
40007-120500 Public Utilities	0	0	0	0
40007-132500 Capital Improve Prog	0	0	0	0
40007-176000 Interfund Transfers Out	0	0	0	0
40010-120500 Public Utilities	52	0	78	0
40011-160000 Debt Service	0	0	0	0
40013-120500 Public Utilities	0	0	0	0
40016-176000 Interfund Transfers Out	0	0	0	0
40100-110650 PH Procurement Services	10,185	0	15,276	0
40100-110800 Information & Innovation	0	0	0	0
40100-120010 Communications & Digital	0	0	0	0
40100-120200 Development Services	261	0	392	0
40100-120500 Public Utilities	32,341	0	48,498	0
40100-120802 Engineering & Operations	0	0	0	0
40100-120850 Geospatial & Land Acquisiti	2,585	0	3,870	0
40100-120900 Facilities Management	0	0	0	0
40100-176000 Interfund Transfers Out	0	0	0	0
40101-160000 Debt Service	0	0	0	0
40102-176000 Interfund Transfers Out	0	0	0	0
40103-173000 Interfund Transfers In	0	0	0	0
40103-176000 Interfund Transfers Out	0	0	0	0
40104-132500 Capital Improve Prog	0	0	0	0
40105-132500 Capital Improve Prog	0	0	0	0
40115-176000 Interfund Transfers Out	0	0	0	0
40116-120500 Public Utilities	0	0	0	0
40116-176000 Interfund Transfers Out	0	0	0	0
40118-120500 Public Utilities	0	0	0	0
40118-176000 Interfund Transfers Out	0	0	0	0
40119-120500 Public Utilities	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Board Records	Enterprise Sol & Support	Board Services	Court Operations
40128-176000 Interfund Transfers Out	0	0	0	0
40129-176000 Interfund Transfers Out	0	0	0	0
40130-176000 Interfund Transfers Out	0	0	0	0
40156-132500 Capital Improve Prog	0	0	0	0
40160-132500 Capital Improve Prog	0	0	0	0
40162-160000 Debt Service	0	0	0	0
40162-176000 Interfund Transfers Out	0	0	0	0
40164-132500 Capital Improve Prog	0	0	0	0
50003-131900 Fleet Services	2,711	0	4,060	0
50004-131900 Fleet Services	0	0	0	0
50100-110600 MB Management & Budget	9,989	0	14,982	0
50100-120100 Human Resources	422	0	636	0
50101-110600 MB Management & Budget	0	0	0	0
50101-165000 Non-Departmental Allot	0	0	0	0
50101-176000 Interfund Transfers Out	0	0	0	0
50102-165000 Non-Departmental Allot	0	0	0	0
50102-176000 Interfund Transfers Out	0	0	0	0
50103-173000 Interfund Transfers In	0	0	0	0
50103-176000 Interfund Transfers Out	0	0	0	0
50104-120100 Human Resources	542	0	817	0
50104-165000 Non-Departmental Allot	0	0	0	0
50104-170000 Reserves and Refunds	0	0	0	0
50105-165000 Non-Departmental Allot	0	0	0	0
60034-132252 Conservation & Environ	0	0	0	0
61001-160000 Debt Service	0	0	0	0
61004-160000 Debt Service	0	0	0	0
61006-160000 Debt Service	0	0	0	0
C0002 Clerk of Courts	6,041	0	9,074	0
C0003 Clerk - Board Svcs	11,729	1,728,199	17,521	0
C0004 Clerk of Courts	240	285,909	362	0
C1002 Clerk of Courts	0	0	0	0
C1003 Clerk of Courts	799	0	1,197	0
C1004 Clerk of Courts	0	0	0	0
C1006 Clerk of Courts	22,270	0	33,409	0
C6004 Clerk of Courts	0	0	0	0
Clerk of Courts	0	0	0	3,078,650
Direct Bill	0	0	0	0
Total	680,669	2,014,108	1,019,438	3,078,650

Section D: Supplemental Data

**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule F - Indirect Cost Rate Proposal**

TOTAL PERSONAL SERVICES BASE

Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	(a)	
					Indirect Cost Rate Base	Indirect Cost Rate
911 Agency*	207,179	0	0	207,179	179,511	115.4100%
Aging Services*	2,939,740	0	0	2,939,740	8,153,251	36.0600%
Affordable Housing*	1,397,164	0	0	1,397,164	2,193,003	63.7100%
Clerk of Courts*	2,567,032	0	0	2,567,032	33,792,923	7.6000%
Code Enforce*	1,630,161	0	0	1,630,161	4,136,866	39.4100%
Communications & Digital Media*	(87,562)	0	0	(87,562)	116,455	-75.1900%
Capital Programs*	1,028,680	0	0	1,028,680	1,760,119	58.4400%
Children's Services*	2,349,247	0	0	2,349,247	8,008,609	29.3300%
Consumer & Veteran Services*	1,082,904	0	0	1,082,904	3,975,646	27.2400%
Customer Service & Support*	620,883	0	0	620,883	2,174,331	28.5600%
Development Services*	6,052,746	0	0	6,052,746	19,636,827	30.8200%
Economic Development*	1,407,094	0	0	1,407,094	3,132,552	44.9200%
Conservation & Environ Lands Mgmt*	2,073,491	0	0	2,073,491	10,660,807	19.4500%
Engineering & Opns*	6,525,734	0	0	6,525,734	37,697,738	17.3100%
Environmental Protection*	1,602,360	0	0	1,602,360	14,445,576	11.0900%
Extension Services*	591,970	0	0	591,970	1,438,107	41.1600%
Fleet Management*	1,364,382	0	0	1,364,382	5,144,223	26.5200%
Fire Rescue*	13,903,556	0	0	13,903,556	138,991,379	10.0000%
Guardian Ad Litem*	332,382	0	0	332,382	362,903	91.5900%
Geospatial & Land Acq*	1,965,440	0	0	1,965,440	7,044,636	27.9000%
Health Care Services*	2,980,027	0	0	2,980,027	6,956,963	42.8400%
Homeless Services*	438,022	0	0	438,022	871,538	50.2600%
Human Resources*	440,622	0	0	440,622	1,002,177	43.9700%
Head Start*	4,759,062	0	0	4,759,062	14,852,332	32.0400%
Infrastructure Growth*	78,644	0	0	78,644	626,381	12.5600%
Information & Innovation Office*	105,608	0	0	105,608	1,639,452	6.4400%
Judicial Branch*	4,395,369	0	0	4,395,369	4,305,878	102.0800%
Law Library*	250,572	0	0	250,572	301,697	83.0500%
Library Services*	8,407,954	0	0	8,407,954	22,252,784	37.7800%
Management & Budget*	977,376	0	0	977,376	1,034,303	94.5000%
Medical Examiner*	1,037,629	0	0	1,037,629	4,436,293	23.3900%
Metropolitan Planning Organization*	71,923	0	0	71,923	833,287	8.6300%
Other*	7,903	0	0	7,903	1,005,979	0.7900%
Planning Commission*	521,199	0	0	521,199	4,989,919	10.4500%
Procurement Services*	296,519	0	0	296,519	351,869	84.2700%
Parks & Recreation*	7,300,226	0	0	7,300,226	11,759,010	62.0800%
Pet Resources*	2,429,878	0	0	2,429,878	7,282,804	33.3600%
Public Utilities*	13,803,219	0	0	13,803,219	71,724,788	19.2400%
Facilities Management*	326,107	0	0	326,107	502,412	64.9100%
State Attorney*	171,029	0	0	171,029	2,262,803	7.5600%
Supervisor of Elections*	647,730	0	0	647,730	3,893,567	16.6400%
Sunshine Line*	918,979	0	0	918,979	4,418,802	20.8000%
Social Services*	2,057,994	0	0	2,057,994	5,586,524	36.8400%
Soil & Water Conservation*	46,864	0	0	46,864	172,960	27.1000%
Composite Rate	102,025,038	0	0	102,025,038	476,109,984	21.4289%

(a) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000.

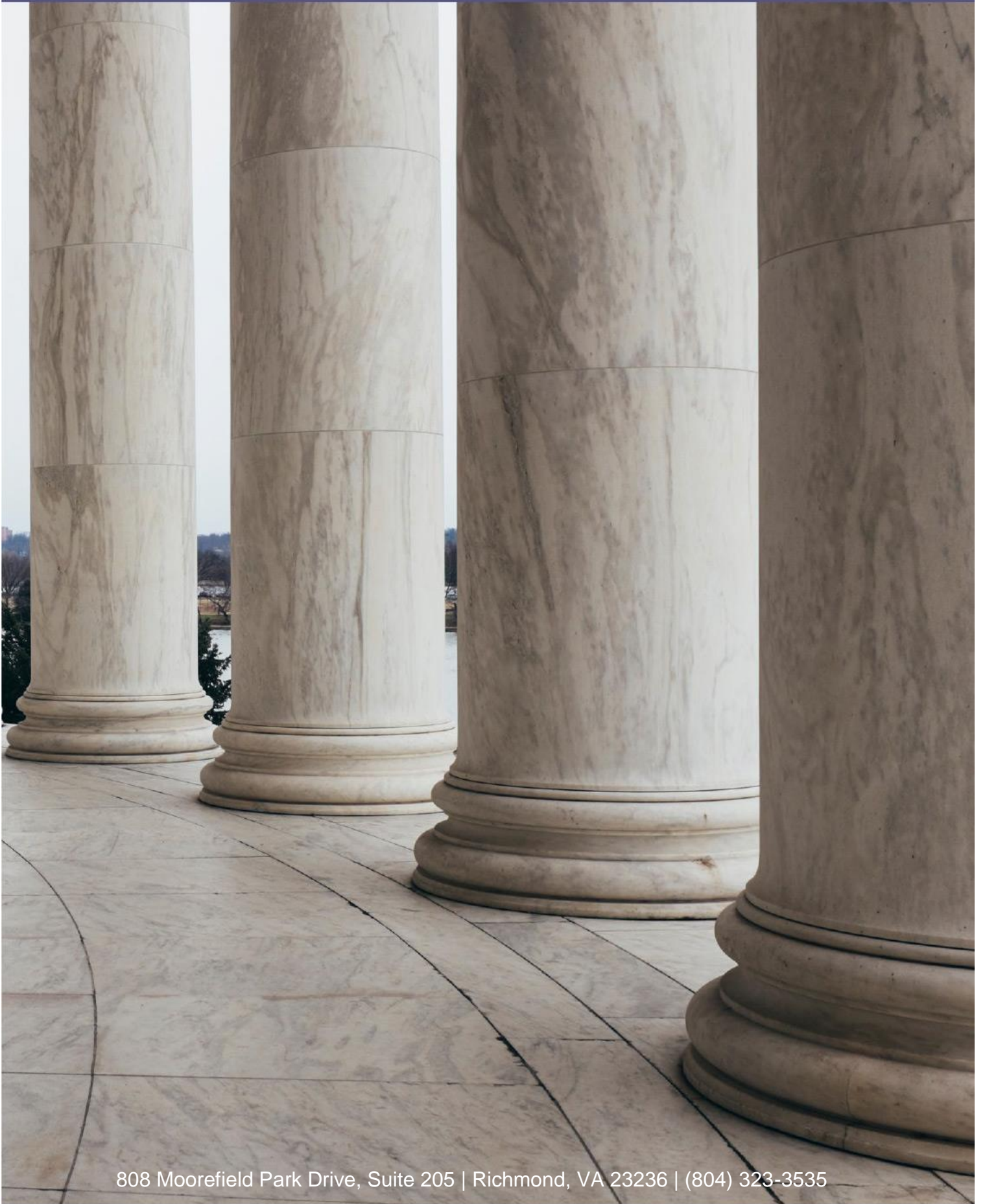
**HILLSBOROUGH COUNTY, FLORIDA
FULL COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule F - Indirect Cost Rate Proposal**

MODIFIED TOTAL DIRECT COSTS (MTDC) BASE

Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	(b)	
					Indirect Cost Rate Base	Indirect Cost Rate
911 Agency*	207,179	0	0	207,179	3,874,598	5.3500%
Aging Services*	2,943,679	0	0	2,943,679	18,674,489	15.7600%
Affordable Housing*	1,400,754	0	0	1,400,754	2,359,475	59.3700%
Clerk of Courts*	2,568,911	0	0	2,568,911	36,620,864	7.0100%
Code Enforce*	1,630,356	0	0	1,630,356	7,035,612	23.1700%
Communications & Digital Media*	(87,268)	0	0	(87,268)	112,324	-77.6900%
Capital Programs*	1,028,680	0	0	1,028,680	1,964,650	52.3600%
Children's Services*	2,355,352	0	0	2,355,352	9,191,543	25.6300%
Consumer & Veteran Services*	1,083,988	0	0	1,083,988	4,704,017	23.0400%
Customer Service & Support*	621,613	0	0	621,613	4,104,344	15.1500%
Development Services*	6,057,269	0	0	6,057,269	30,627,357	19.7800%
Economic Development*	1,411,860	0	0	1,411,860	5,278,465	26.7500%
Conservation & Environ Lands Mgmt*	2,073,653	0	0	2,073,653	14,567,663	14.2300%
Engineering & Opns*	6,564,083	0	0	6,564,083	88,488,574	7.4200%
Environmental Protection*	1,604,422	0	0	1,604,422	15,642,249	10.2600%
Enterprise Solutions & Quality Assurance*	294	0	0	294	968	30.3700%
Extension Services*	591,970	0	0	591,970	1,719,091	34.4400%
Fleet Management*	1,364,382	0	0	1,364,382	19,608,390	6.9600%
Fire Rescue*	13,905,389	0	0	13,905,389	175,792,330	7.9100%
Government Agencies*	5,405	0	0	5,405	207,425	2.6100%
Guardian Ad Litem*	332,382	0	0	332,382	423,455	78.4900%
Geospatial & Land Acq*	1,965,440	0	0	1,965,440	9,617,887	20.4400%
Health Care Services*	2,980,027	0	0	2,980,027	14,437,705	20.6400%
Homeless Services*	438,022	0	0	438,022	3,496,773	12.5300%
Human Resources*	440,916	0	0	440,916	1,454,306	30.3200%
Head Start*	4,793,682	0	0	4,793,682	35,052,224	13.6800%
Infrastructure Growth*	78,644	0	0	78,644	939,452	8.3700%
Information & Innovation Office*	118,454	0	0	118,454	6,262,036	1.8900%
Judicial Branch*	4,407,361	0	0	4,407,361	10,303,124	42.7800%
Law Library*	250,572	0	0	250,572	302,459	82.8400%
Library Services*	8,411,989	0	0	8,411,989	38,660,895	21.7600%
Management & Budget*	982,646	0	0	982,646	2,985,852	32.9100%
Medical Examiner*	1,037,629	0	0	1,037,629	5,934,027	17.4900%
Metropolitan Planning Organization*	92,477	0	0	92,477	2,295,923	4.0300%
Other*	355,012	0	0	355,012	169,060,953	0.2100%
Planning Commission*	521,199	0	0	521,199	5,426,997	9.6000%
Public Defender*	366,943	0	0	366,943	699,129	52.4900%
Procurement Services*	296,519	0	0	296,519	353,129	83.9700%
Parks & Recreation*	7,300,436	0	0	7,300,436	29,870,047	24.4400%
Pet Resources*	2,432,042	0	0	2,432,042	10,339,650	23.5200%
Public Utilities*	13,805,952	0	0	13,805,952	288,790,137	4.7800%
Facilities Management*	326,107	0	0	326,107	615,890	52.9500%
State Attorney*	601,594	0	0	601,594	3,325,185	18.0900%
Supervisor of Elections*	653,135	0	0	653,135	13,025,199	5.0100%
Sunshine Line*	918,979	0	0	918,979	7,774,842	11.8200%
Social Services*	2,058,876	0	0	2,058,876	7,129,117	28.8800%
Soil & Water Conservation*	46,864	0	0	46,864	181,426	25.8300%
Composite Rate	103,345,870	0	0	103,345,870	1,109,332,247	9.3160%

(b) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000 and 530000.

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