



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

FY 2017
OMB Cost Allocation Plan

Based on actual expenditures for the
Fiscal Year ended September 30, 2017

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

FY 2017
OMB Cost Allocation Plan

Based on actual expenditures for the
Fiscal Year ended September 30, 2017

Certificate of Cost Allocation Plan

Hillsborough County, Florida

Fiscal Year October 1, 2016 through September 30, 2017

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

- (1) All costs included in this proposal based on FY 2017 actual costs to establish cost allocations or billings for FY 2019 are allowable in accordance with the requirements of this Part and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
- (2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the Federal awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Governmental Unit:

HILLSBOROUGH COUNTY, FLORIDA

Signature:

Bonnie M. Wise

Name of Official:

Bonnie M. Wise

Title:

Chief Financial Administrator

Date of Execution:

3/30/18

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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Section A: Cost Allocation Methodology and Process

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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) 2017.

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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Cost Allocation Methodology and Process**

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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Cost Allocation Methodology and Process

A.2.1 Initiating the Process

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

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

A.2.2 Establishing the Cost Pools to be Allocated

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

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

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

A.2.3 Establishing the Statistical Measurements or Bases for Allocation

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

A.2.4 Accommodating Exceptions and Adjustments

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

A.2.5 Developing the CAP

The MAXIMUS Cost Allocation Plan typically is organized as follows:

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

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- CAP: Summary and Detail Schedules
- Supplemental Materials

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

Summary Schedules

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

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

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

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

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

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

Detail Schedules

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

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

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

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

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

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

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

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

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

Schedule _4 includes:

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

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

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

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

A.2.6 Tracking Costs within the CAP

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

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

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Cost Allocation Methodology and Process**

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

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

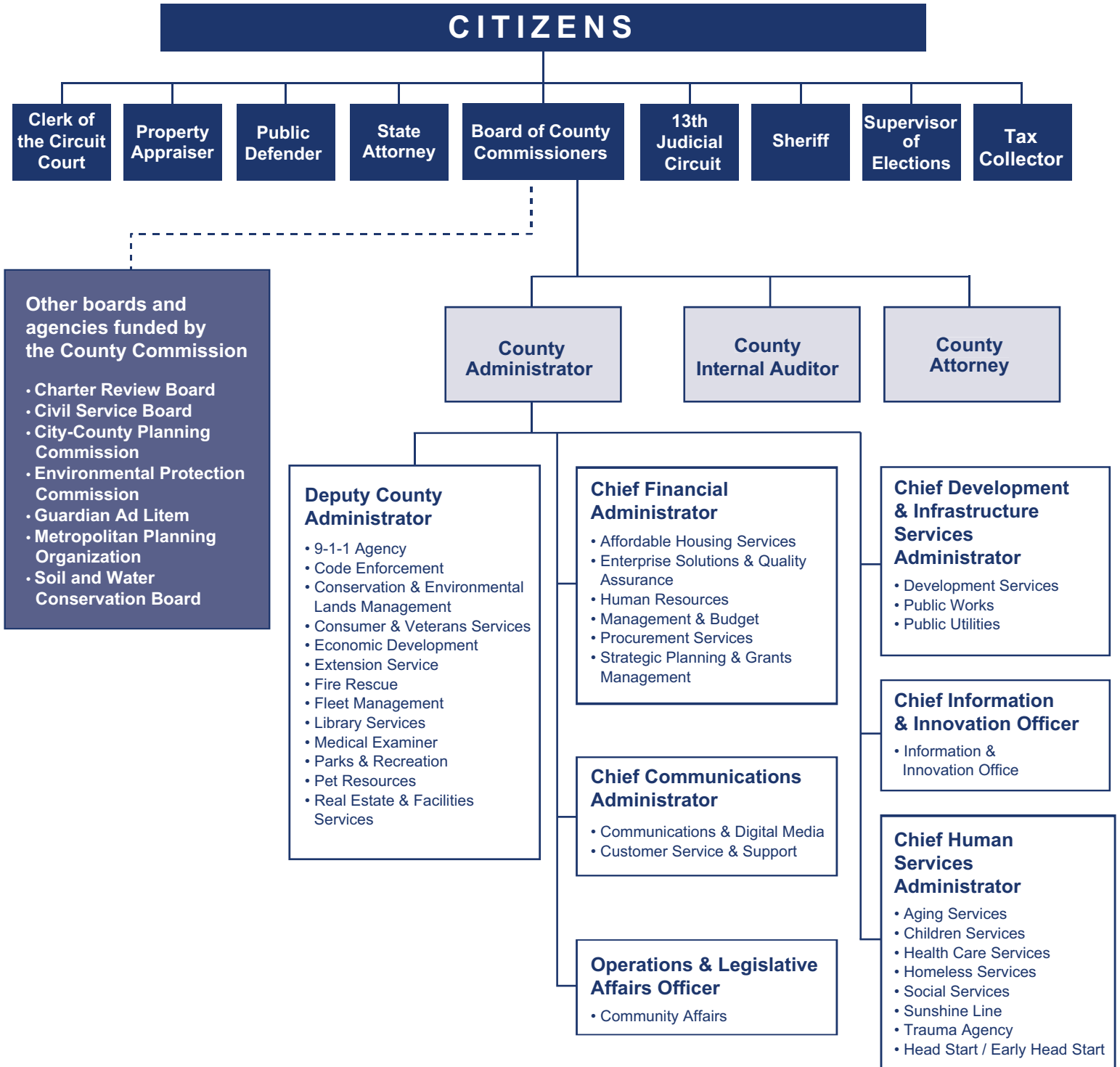
At this point, any remaining questions are typically in regard to the incoming costs. If these costs are questioned, we can use Schedule __.2 to identify which department allocated the questioned incoming costs. Referring again to the CAP Table of Contents, the detail schedules for the sending Central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

Section B: Organizational Chart



Hillsborough County Organization Chart

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



Section C: Cost Allocation Plan

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule A - Allocated Costs By Department

Central Service Departments	00004-100002 Commissioners	00004-100203 Public Records	00004-100302 JB Court Administration	00004-100304 JB Communications	00004-100305 JB Court Technology
Building Depreciation	28,459	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	17,767	81	1,932	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	896,487	282,258	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,995	1,995	3,995	465	0
00004-110650 Procurement Svcs	0	0	125,173	0	0
00004-110800 Info & Innov	124,659	0	14,938	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	25,095	0	27,307	0	0
00004-120900 Real Estate & Facilities	206,063	0	1,767,415	0	0
00004-133100 Ent Sol & QA	11,783	0	12,821	0	0
C0003 Clerk - Board Svcs	13,698	7,149	18,472	2,038	30
Allocated Costs for Fiscal 2017	1,328,006	291,483	1,972,053	2,503	30

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-100306 JB Pro Se/Self Help Forms	00004-100308 JB Facilities and Security	00004-100313 JB Drug Court FS796.07 (6)	00004-100316 JB Domestic Violence	00004-101002 Property Appraiser Opns
Building Depreciation	0	0	0	0	68,072
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	304,980	0	0	32,287
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	19,263
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	348	4,588	232	0	116
00004-110650 Procurement Svcs	0	0	0	0	13,026
00004-110800 Info & Innov	0	0	0	0	4,032
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	979,367	0	0	293,158
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	251	10,699	30	0	89
Allocated Costs for Fiscal 2017	599	1,299,634	262	0	430,043

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-101101 Supervisor of Elections	00004-101201 Tax Collector	00004-101301 Law Enforcement	00004-101306 Law Enforcement	00004-101308 Law Enforcement
Building Depreciation	0	65,917	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	31,265	21,340	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	241,977	17,134	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	116	116	348	348	348
00004-110650 Procurement Svcs	0	26,048	0	0	0
00004-110800 Info & Innov	0	4,960	11,818	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	272,190	1,403,318	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	178	1,497	4,640	535	535
Allocated Costs for Fiscal 2017	294	643,970	1,458,598	883	883

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-101501 State Attorney Part I	00004-101502 State Attorney Office Techn	00004-101551 State Attorney Part II (Vic	00004-101601 Public Defender	00004-102002 Charter Review Board Progra
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	89,014	0	2,223	1,415	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	1,675	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	232	116	3,172	232	0
00004-110650 Procurement Svcs	(769)	0	(174)	11,362	0
00004-110800 Info & Innov	5,584	0	16,015	2,478	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	32,382	0	0
00004-120900 Real Estate & Facilities	406,365	0	0	339,481	0
00004-133100 Ent Sol & QA	0	0	15,209	0	0
C0003 Clerk - Board Svcs	3,963	14	29,821	1,543	30
Allocated Costs for Fiscal 2017	504,389	130	98,648	358,186	30

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-102021 Value Adjustment Board	00004-102050 Environmental Protection Co	00004-102301 Planning Commission	00004-102551 Soil & Water BOCC- Funded Op	00004-110200 Community Redevelopment RD
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	9,671	0	39	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	22,829	0	2,859	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	116	35,899	116	5,175	0
00004-110650 Procurement Svcs	0	36,379	0	(176)	0
00004-110800 Info & Innov	0	55,139	0	9,470	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	104,924	0	3,577	0
00004-120900 Real Estate & Facilities	0	330,338	0	0	0
00004-133100 Ent Sol & QA	0	49,294	0	1,679	0
C0003 Clerk - Board Svcs	178	99,327	14	9,347	0
Allocated Costs for Fiscal 2017	294	743,800	130	31,970	0

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-110501 Affordable Housing	00004-110700 Economic Development	00004-110900 Fiscal Services	00004-120001 Office of Community Affairs	00004-120010 Communications
Building Depreciation	0	17,557	0	1,173	39,200
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	15,795	0	1,015	38,181
00004-100101 Internal Auditor	0	1,873	0	0	2,903
00004-100201 Legal Counsel & Admin	0	174,443	0	41,918	17,761
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	18,623	0	0	28,894
00004-110600 Mgmt & Budget	116	14,234	0	4,940	14,827
00004-110650 Procurement Svcs	0	31,117	0	0	47,766
00004-110800 Info & Innov	0	124,582	0	1,522	211,092
00004-110850 Strategic Plan	0	2,088	0	0	3,234
00004-120100 Human Resources	0	31,968	0	0	49,600
00004-120900 Real Estate & Facilities	0	290,812	0	3,731	249,160
00004-133100 Ent Sol & QA	0	15,014	0	0	23,298
C0003 Clerk - Board Svcs	30	128,602	0	10,080	46,168
Allocated Costs for Fiscal 2017	146	866,708	0	64,379	772,084

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00004-120030 Customer Service & Support	00004-120050 Government Services Admin	00004-120151 Code Enforcement	00004-120200 Development Services - PGM	00004-120500 Public Utilities
Building Depreciation	655	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	489	0	0	0	0
00004-100101 Internal Auditor	209	0	1,257	0	0
00004-100201 Legal Counsel & Admin	1,850	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,085	0	12,529	0	0
00004-110600 Mgmt & Budget	7,411	465	116	0	0
00004-110650 Procurement Svcs	1,101	0	0	0	0
00004-110800 Info & Innov	27,035	0	9,813	0	0
00004-110850 Strategic Plan	230	0	1,399	0	0
00004-120100 Human Resources	3,577	0	21,512	0	0
00004-120900 Real Estate & Facilities	12,390	0	0	0	0
00004-133100 Ent Sol & QA	1,679	0	10,100	0	0
C0003 Clerk - Board Svcs	19,317	535	15,909	30	0
Allocated Costs for Fiscal 2017	78,028	1,000	72,635	30	0

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Central Service Departments	0004-120800 Public Works	0004-130020 Pet Resources	0004-130100 Extension Services	0004-130150 Sunshine Line Dept. SL	0004-130210 CS Children's Services
Building Depreciation	3,051	0	0	0	0
Equipment Depreciation	0	0	0	0	0
0004-165000 Non-Dept Allot	4,247	6,898	1,380	2,806	4,567
0004-100101 Internal Auditor	2,101	6,722	1,327	3,008	10,319
0004-100201 Legal Counsel & Admin	44,856	351,247	1,753	17,845	65,397
0004-101701 Clerk of Court - CCC	0	0	0	0	0
0004-110002 Exec Mgmt/Adm	20,886	66,847	13,226	29,937	48,354
0004-110600 Mgmt & Budget	28,949	28,717	16,703	8,937	29,414
0004-110650 Procurement Svcs	16,924	57,235	(604)	(181)	26,242
0004-110800 Info & Innov	86,401	515,402	109,873	157,626	208,544
0004-110850 Strategic Plan	2,337	7,497	1,476	3,352	5,438
0004-120100 Human Resources	35,854	114,760	22,707	51,391	83,011
0004-120900 Real Estate & Facilities	27,146	232,523	83,107	122,899	101,961
0004-133100 Ent Sol & QA	16,835	53,908	10,660	24,142	38,999
C0003 Clerk - Board Svcs	60,602	145,484	32,754	44,601	87,402
Allocated Costs for Fiscal 2017	350,189	1,587,240	294,362	466,363	709,648

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00004-130300 Consumer and Veteran Servic	00004-130500 Aging Services	00004-131100 HC - Health Care Services	00004-131400 SS Social Services Div	00004-131500 HM Homeless Services
Building Depreciation	0	7,349	1,263	6,333	12,168
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,073	14,350	961	8,888	6,660
00004-100101 Internal Auditor	1,118	10,342	209	10,007	559
00004-100201 Legal Counsel & Admin	15,298	40,707	16,013	44,092	2,851
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	11,138	83,289	2,085	42,686	5,566
00004-110600 Mgmt & Budget	22,595	88,625	5,060	43,193	17,055
00004-110650 Procurement Svcs	19,097	5,607	(171)	(2,816)	(249)
00004-110800 Info & Innov	90,653	289,775	48,115	348,224	60,914
00004-110850 Strategic Plan	1,243	9,343	230	4,786	617
00004-120100 Human Resources	19,121	142,973	3,577	73,288	9,551
00004-120900 Real Estate & Facilities	79,159	435,236	6,392	566,135	94,998
00004-133100 Ent Sol & QA	8,971	67,171	1,679	34,423	4,484
C0003 Clerk - Board Svcs	34,928	242,877	18,752	167,136	60,539
Allocated Costs for Fiscal 2017	305,394	1,437,644	104,165	1,346,375	275,713

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Central Service Departments	00004-131600 FR Fire Rescue	00004-132000 Library Services	00004-132200 Medical Examiner	00004-132250 Parks & Recreation -PR	00004-132252 Conservation & Environmenta
Building Depreciation	0	0	0	168	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,116	0	3,882	811	13,605
00004-100101 Internal Auditor	827	0	2,448	419	44,775
00004-100201 Legal Counsel & Admin	2,190	0	45,783	5,051	37,125
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	6,167	0	24,334	4,173	100,889
00004-110600 Mgmt & Budget	13,648	0	18,117	6,113	91,921
00004-110650 Procurement Svcs	2,914	0	9,420	2,080	14,165
00004-110800 Info & Innov	251,089	0	152,545	38,417	259,643
00004-110850 Strategic Plan	685	0	2,723	464	11,324
00004-120100 Human Resources	10,583	0	41,778	7,159	173,186
00004-120900 Real Estate & Facilities	15,237	0	189,602	121,107	147,155
00004-133100 Ent Sol & QA	4,965	0	19,621	3,357	81,363
C0003 Clerk - Board Svcs	31,011	30	55,070	11,979	362,045
Allocated Costs for Fiscal 2017	340,432	30	565,323	201,298	1,337,196

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Central Service Departments	00004-13300X Opns & Leg Affairs	00004-160000 Debt Service	00004-160500 Government Agencies	00004-166000 Non- Profit Organizations	00004-167001 Guardian Ad-Litem
Building Depreciation	1,199	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,180	0	0	0	173
00004-100101 Internal Auditor	767	0	0	0	350
00004-100201 Legal Counsel & Admin	23,546	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	7,653	0	0	0	3,474
00004-110600 Mgmt & Budget	11,291	0	1,527	5,642	2,463
00004-110650 Procurement Svcs	25,700	0	0	0	(41)
00004-110800 Info & Innov	112,519	0	0	0	241,457
00004-110850 Strategic Plan	850	0	0	0	385
00004-120100 Human Resources	13,140	0	0	0	5,966
00004-120900 Real Estate & Facilities	91,536	0	0	0	120,896
00004-133100 Ent Sol & QA	6,166	0	0	0	2,796
C0003 Clerk - Board Svcs	40,192	30	959	5,752	9,658
Allocated Costs for Fiscal 2017	336,739	30	2,486	11,394	387,577

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Central Service Departments	00004-801111 Supervisor of Elections	00004-801125 Supervisor of Elections	00004-801141 Supervisor of Elections	00005-110700 Economic Development	00005-130020 Pet Resources
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	116	116	116	1,287	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	43	30	30	2,053	30
Allocated Costs for Fiscal 2017	159	146	146	3,340	30

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Central Service Departments	00006-166000 Non- Profit Organizations	00051-101002 Property Appraiser	00051-101201 Tax Collector	00051-101301 Law Enforcement	00051-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	700	116	116	348	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,228	89	491	550	0
Allocated Costs for Fiscal 2017	1,928	205	607	898	0

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Central Service Departments	00051-102301 Planning Commission	00051-110501 Affordable Housing	00051-110700 Economic Development	00051-110850 Strategic Planning & ERP Im	00051-110900 Fiscal Services
Building Depreciation	0	1,444	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	2,009	0	0	0
00004-100101 Internal Auditor	0	237	0	0	0
00004-100201 Legal Counsel & Admin	0	14,984	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	2,364	0	0	0
00004-110600 Mgmt & Budget	0	5,294	116	0	0
00004-110650 Procurement Svcs	0	6,764	0	0	0
00004-110800 Info & Innov	0	10,838	0	0	0
00004-110850 Strategic Plan	0	264	0	0	0
00004-120100 Human Resources	0	4,058	0	0	0
00004-120900 Real Estate & Facilities	0	21,650	0	0	0
00004-133100 Ent Sol & QA	0	1,902	0	0	0
C0003 Clerk - Board Svcs	30	21,271	14	30	30
Allocated Costs for Fiscal 2017	30	93,079	130	30	30

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Central Service Departments	00051-120001 Office of Community Affairs	00051-120010 Communications & Digital Me	00051-120030 Customer Service & Support	00051-120050 Government Services Admin	00051-120151 Code Enforcement
Building Depreciation	0	0	3,076	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	2,363	0	5,683
00004-100101 Internal Auditor	0	0	1,187	0	6,662
00004-100201 Legal Counsel & Admin	0	0	0	0	274,923
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	11,831	0	38,638
00004-110600 Mgmt & Budget	116	116	9,054	116	17,885
00004-110650 Procurement Svcs	0	0	7,562	0	38,356
00004-110800 Info & Innov	0	41,076	83,208	0	298,407
00004-110850 Strategic Plan	0	0	1,324	0	4,325
00004-120100 Human Resources	0	0	20,315	0	66,339
00004-120900 Real Estate & Facilities	0	0	58,349	0	61,944
00004-133100 Ent Sol & QA	0	0	9,537	0	31,165
C0003 Clerk - Board Svcs	14	133	23,304	194	122,306
Allocated Costs for Fiscal 2017	130	41,325	231,110	310	966,633

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Central Service Departments	00051-120200 Development Services - PGM	00051-120500 Public Utilities	00051-120800 Public Works	00051-120900 Real Estate & Facilities Se	00051-130020 Pet Resources
Building Depreciation	38,031	0	29,275	921	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	24,721	0	26,966	805	0
00004-100101 Internal Auditor	5,911	0	9,174	209	0
00004-100201 Legal Counsel & Admin	200,530	0	135,508	11,786	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	43,863	0	91,216	2,085	0
00004-110600 Mgmt & Budget	45,781	0	58,140	3,286	116
00004-110650 Procurement Svcs	7,916	0	74,040	4,064	0
00004-110800 Info & Innov	297,420	0	377,272	19,098	0
00004-110850 Strategic Plan	4,917	0	10,233	230	0
00004-120100 Human Resources	75,304	0	156,588	3,577	0
00004-120900 Real Estate & Facilities	60,448	0	416,406	30,292	0
00004-133100 Ent Sol & QA	35,375	0	73,564	1,679	0
C0003 Clerk - Board Svcs	173,791	178	159,922	10,889	14
Allocated Costs for Fiscal 2017	1,014,008	178	1,618,304	88,921	130

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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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Central Service Departments	00051-130300 Consumer and Veteran Servic	00051-130500 Aging Services	00051-131600 FR Fire Rescue	00051-132250 Parks & Recreation -PR	00051-132252 Conservation & Environmenta
Building Depreciation	0	0	0	3,196	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	836	0	120,505	19,241	767
00004-100101 Internal Auditor	0	0	105,653	14,503	1,993
00004-100201 Legal Counsel & Admin	3,902	0	354,297	96,196	1,794
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	712,533	144,178	0
00004-110600 Mgmt & Budget	7,993	116	124,516	154,898	4,940
00004-110650 Procurement Svcs	4,892	0	467,696	39,668	868
00004-110800 Info & Innov	20,879	0	3,542,142	782,893	10,363
00004-110850 Strategic Plan	0	0	80,558	16,179	0
00004-120100 Human Resources	0	0	1,223,302	247,502	0
00004-120900 Real Estate & Facilities	20,185	0	2,748,018	2,306,079	8,460
00004-133100 Ent Sol & QA	0	0	575,402	116,277	0
C0003 Clerk - Board Svcs	21,185	14	330,523	496,901	13,799
Allocated Costs for Fiscal 2017	79,872	130	10,385,145	4,437,711	42,984

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	00051-165000 Non- Departmental Allotments	00052-110700 Economic Development	00101-101100 Supervisor of Elections	10100-132500 Capital Improvement	10101-132500 Capital Improvement
Building Depreciation	0	0	22,683	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	13,583	0	0
00004-100101 Internal Auditor	350	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	134,706	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	3,474	0	0	0	0
00004-110600 Mgmt & Budget	1,762	465	14,116	348	1,995
00004-110650 Procurement Svcs	0	0	(1,333)	0	0
00004-110800 Info & Innov	2,724	0	6,538	0	0
00004-110850 Strategic Plan	385	0	0	0	0
00004-120100 Human Resources	5,966	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	264,274	0	0
00004-133100 Ent Sol & QA	2,796	0	0	0	0
C0003 Clerk - Board Svcs	1,482	1,421	55,542	267	2,897
Allocated Costs for Fiscal 2017	18,939	1,886	510,109	615	4,892

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Central Service Departments	10103-160500 Government Agencies	10105-101301 Law Enforcement	10106-101301 Law Enforcement	10107-100311 JB Children's Justice Cente	10107-101301 Law Enforcement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	232	116	116	116	116
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	416	178	222	14	222
Allocated Costs for Fiscal 2017	648	294	338	130	338

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Central Service Departments	10107-120151 Code Enforcement	10107-130300 Consumer and Veteran Servic	10107-160500 Government Agencies	10108-101301 Law Enforcement	10109-101301 Law Enforcement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	69	0	0	0	0
00004-100201 Legal Counsel & Admin	0	390	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	690	0	0	0	0
00004-110600 Mgmt & Budget	0	2,580	232	0	116
00004-110650 Procurement Svcs	0	482	0	0	0
00004-110800 Info & Innov	541	2,084	0	0	0
00004-110850 Strategic Plan	73	0	0	0	0
00004-120100 Human Resources	1,188	0	0	0	0
00004-120900 Real Estate & Facilities	0	2,020	0	0	0
00004-133100 Ent Sol & QA	554	0	0	0	0
C0003 Clerk - Board Svcs	4,830	0	30	0	178
Allocated Costs for Fiscal 2017	7,945	7,556	262	0	294

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Central Service Departments	10110-110850 Strategic Planning & ERP Im	10110-165000 Non- Departmental Allotments	10112-101301 Law Enforcement	10113-110850 Strategic Planning & ERP Im	10114-101301 Law Enforcement
Building Depreciation	140	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	101	0	0	0	0
00004-100101 Internal Auditor	38	0	0	0	0
00004-100201 Legal Counsel & Admin	519	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	381	0	0	0	0
00004-110600 Mgmt & Budget	1,408	0	116	116	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	730	0	0	0	0
00004-110850 Strategic Plan	41	0	0	0	0
00004-120100 Human Resources	650	0	0	0	0
00004-120900 Real Estate & Facilities	3,314	0	0	0	0
00004-133100 Ent Sol & QA	303	0	0	0	0
C0003 Clerk - Board Svcs	5,770	0	178	14	14
Allocated Costs for Fiscal 2017	13,395	0	294	130	14

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Central Service Departments	10116-100313 JB Drug Court FS796.07 (6)	10117-100302 JB Court Administration	10117-100304 JB Communications	10117-100305 JB Court Technology	10117-100311 JB Children's Justice Cente
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	590
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	116	0	116	0	2,463
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	10,274	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	22,526	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	96,293
00004-133100 Ent Sol & QA	0	10,574	0	0	0
C0003 Clerk - Board Svcs	43	0	132	30	8,026
Allocated Costs for Fiscal 2017	159	43,374	248	30	107,372

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Central Service Departments	10117-100313 JB Drug Court FS796.07 (6)	10117-100314 JB Elder Justice Center	10117-100315 JB Community Mediation	10117-100316 JB Domestic Violence	10117-100317 JB Conversion Only
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	625	242	313	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,817	2,228	2,935	232	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,546	6,450	7,897	870	0
Allocated Costs for Fiscal 2017	11,988	8,920	11,145	1,102	0

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Central Service Departments	10118-131400 SS Social Services Div	10119-100310 JB Juvenile Diversion/Teen	10119-101301 Law Enforcement	10119-101306 Law Enforcement	10119-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1,159	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	116	2,817	0	232	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	6,540	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	14,338	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	6,729	0	0	0
C0003 Clerk - Board Svcs	282	8,372	0	372	0
Allocated Costs for Fiscal 2017	398	39,955	0	604	0

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Central Service Departments	10120-100302 JB Court Administration	10120-100305 JB Court Technology	10120-100308 JB Facilities and Security	10120-100311 JB Children's Justice Cente	10120-101501 State Attorney Part I
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	394	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	3,995	116	116	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	2,724	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	5,966	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	2,796	0	0	0	0
C0003 Clerk - Board Svcs	0	13,303	14	14	0
Allocated Costs for Fiscal 2017	11,486	17,692	130	130	0

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Central Service Departments	10120-101502 State Attorney Office Techn	10120-101602 Public Defender	10120-165000 Non- Departmental Allotments	10122-110850 Strategic Planning & ERP Im	10122-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	1,293	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	1,209	0
00004-100101 Internal Auditor	0	0	0	137	0
00004-100201 Legal Counsel & Admin	0	0	0	4,816	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	1,370	0
00004-110600 Mgmt & Budget	583	2,463	0	4,228	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	5,139	0
00004-110850 Strategic Plan	0	0	0	152	0
00004-120100 Human Resources	0	0	0	2,353	0
00004-120900 Real Estate & Facilities	0	0	0	30,732	0
00004-133100 Ent Sol & QA	0	0	0	1,100	0
C0003 Clerk - Board Svcs	1,617	3,738	0	19,370	0
Allocated Costs for Fiscal 2017	2,200	6,201	0	71,899	0

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10124-160500 Government Agencies	10124-165000 Non- Departmental Allotments	10125-101300 Law Enforcement	10125-110850 Strategic Planning & ERP Im	10125-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	116	116	0	0	116
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	178	30	0	178	14
Allocated Costs for Fiscal 2017	294	146	0	178	130

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Central Service Departments	10125-165000 Non- Departmental Allotments	10126-131600 FR Fire Rescue	10127-102050 Environmental Protection Co	10128-131100 HC - Health Care Services	10129-110800 Info & Tech Svcs
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	1,171	0	0
00004-100101 Internal Auditor	0	0	0	0	139
00004-100201 Legal Counsel & Admin	0	0	2,818	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	1,388
00004-110600 Mgmt & Budget	0	0	5,175	0	0
00004-110650 Procurement Svcs	0	0	4,433	0	0
00004-110800 Info & Innov	0	0	6,154	28,957	1,085
00004-110850 Strategic Plan	0	0	0	0	155
00004-120100 Human Resources	0	0	11,551	0	2,383
00004-120900 Real Estate & Facilities	0	0	40,885	10,799	0
00004-133100 Ent Sol & QA	0	0	5,419	0	1,113
C0003 Clerk - Board Svcs	0	0	15,434	0	0
Allocated Costs for Fiscal 2017	0	0	93,040	39,756	6,263

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Central Service Departments	10129-130500 Aging Services	10129-131100 HC - Health Care Services	10129-165000 Non-Departmental Allotments	10131-102050 Environmental Protection Co	10131-130000 911 Agency
Building Depreciation	0	17,764	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	16,333	0	0	0
00004-100101 Internal Auditor	0	4,268	0	0	0
00004-100201 Legal Counsel & Admin	0	225,303	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	42,452	0	0	0
00004-110600 Mgmt & Budget	0	24,947	116	1,995	0
00004-110650 Procurement Svcs	0	(1,945)	0	0	52,108
00004-110800 Info & Innov	0	658,830	0	0	898
00004-110850 Strategic Plan	0	4,759	0	0	0
00004-120100 Human Resources	0	72,889	0	0	0
00004-120900 Real Estate & Facilities	0	79,342	0	0	0
00004-133100 Ent Sol & QA	0	34,236	0	0	0
C0003 Clerk - Board Svcs	0	278,368	14	976	30
Allocated Costs for Fiscal 2017	0	1,457,546	130	2,971	53,036

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Central Service Departments	10134-120800 Public Works	10134-130000 911 Agency	10134-131600 FR Fire Rescue	10134-165000 Non-Departmental Allotments	10135-132500 Capital Improvement
Building Depreciation	776	8,657	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,035	4,376	620	0	0
00004-100101 Internal Auditor	0	628	616	0	0
00004-100201 Legal Counsel & Admin	7,396	6,626	1,326	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	6,263	4,867	0	0
00004-110600 Mgmt & Budget	3,875	9,645	2,228	0	583
00004-110650 Procurement Svcs	4,321	(916)	1,822	0	0
00004-110800 Info & Innov	17,786	45,953	14,948	0	0
00004-110850 Strategic Plan	0	696	540	0	0
00004-120100 Human Resources	0	10,751	8,352	0	0
00004-120900 Real Estate & Facilities	6,885	0	9,241	0	0
00004-133100 Ent Sol & QA	0	5,049	3,920	0	0
C0003 Clerk - Board Svcs	1,966	25,737	9,318	0	148
Allocated Costs for Fiscal 2017	44,040	123,465	57,798	0	731

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Central Service Departments	10137-130210 CS Children's Services	10138-130020 Pet Resources	10139-130020 Pet Resources	10140-110800 Information & Technology Se	10142-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	816	116	116	1,644	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	357	9,445	3,198	2,267	0
Allocated Costs for Fiscal 2017	1,173	9,561	3,314	3,911	0

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Central Service Departments	10144-165000 Non- Departmental Allotments	10145-110850 Strategic Planning & ERP Im	10146-102050 Environmental Protection Co	10200-120800 Public Works	10200-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	116	116	0	0	116
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	194	1,332	0	0	59
Allocated Costs for Fiscal 2017	310	1,448	0	0	175

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Central Service Departments	10201-132500 Capital Improvement	10202-132500 Capital Improvement	10203-132500 Capital Improvement	10204-132500 Capital Improvement	10205-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	935	935	1,408	935	700
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,175	327	854	748	267
Allocated Costs for Fiscal 2017	3,110	1,262	2,262	1,683	967

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Central Service Departments	10206-132500 Capital Improvement	10207-132500 Capital Improvement	10208-132500 Capital Improvement	10209-132500 Capital Improvement	10210-110900 Fiscal Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	116	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	14	0	30	59
Allocated Costs for Fiscal 2017	0	130	0	30	59

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Central Service Departments	10210-120200 Development Services - PGM	10212-120030 Customer Service & Support	10212-120200 Development Services - PGM	10213-132252 Conservation & Environmenta	10214-110800 Information & Innovation Of
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	139
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	1,388
00004-110600 Mgmt & Budget	583	116	0	0	2,580
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	1,085
00004-110850 Strategic Plan	0	0	0	0	155
00004-120100 Human Resources	0	0	0	0	2,383
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	1,113
C0003 Clerk - Board Svcs	313	133	2,386	0	6,713
Allocated Costs for Fiscal 2017	896	249	2,386	0	15,556

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Central Service Departments	10214-110900 Fiscal Services	10214-120200 Development Services - PGM	10214-120500 Public Utilities	10214-120800 Public Works	10214-165000 Non-Departmental Allotments
Building Depreciation	0	64,870	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	41,760	0	0	0
00004-100101 Internal Auditor	0	11,109	0	0	0
00004-100201 Legal Counsel & Admin	0	367,633	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	84,957	0	0	0
00004-110600 Mgmt & Budget	0	33,301	116	700	0
00004-110650 Procurement Svcs	0	13,640	0	0	0
00004-110800 Info & Innov	0	515,312	0	0	0
00004-110850 Strategic Plan	0	9,529	0	0	0
00004-120100 Human Resources	0	145,835	0	0	0
00004-120900 Real Estate & Facilities	0	103,130	0	0	0
00004-133100 Ent Sol & QA	0	68,509	0	0	0
C0003 Clerk - Board Svcs	0	247,735	14	207	0
Allocated Costs for Fiscal 2017	0	1,707,320	130	907	0

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Central Service Departments	10215-120200 Development Services - PGM	10216-120500 Public Utilities	10216-130100 Extension Services	10216-165000 Non- Departmental Allotments	10217-102050 Environmental Protection Co
Building Depreciation	500	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	294	0	9	0	337
00004-100101 Internal Auditor	89	0	59	0	0
00004-100201 Legal Counsel & Admin	2,549	0	45	0	671
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	690	0	594	0	0
00004-110600 Mgmt & Budget	2,935	348	1,879	0	2,580
00004-110650 Procurement Svcs	117	0	(16)	0	1,041
00004-110800 Info & Innov	3,972	0	3,085	0	2,185
00004-110850 Strategic Plan	73	0	64	0	0
00004-120100 Human Resources	1,188	0	1,020	0	4,342
00004-120900 Real Estate & Facilities	783	0	2,180	0	9,769
00004-133100 Ent Sol & QA	554	0	476	0	2,037
C0003 Clerk - Board Svcs	6,258	3,541	2,507	0	7,358
Allocated Costs for Fiscal 2017	20,002	3,889	11,902	0	30,320

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Central Service Departments	10217-120200 Development Services - PGM	10217-132252 Conservation & Environmenta	10217-160500 Government Agencies	10217-165000 Non- Departmental Allotments	10218-101201 Tax Collector
Building Depreciation	1,808	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,153	312	0	0	0
00004-100101 Internal Auditor	279	1,251	0	0	0
00004-100201 Legal Counsel & Admin	9,228	870	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,085	2,857	0	0	0
00004-110600 Mgmt & Budget	3,995	6,228	0	116	116
00004-110650 Procurement Svcs	341	370	0	0	0
00004-110800 Info & Innov	14,078	7,242	0	0	0
00004-110850 Strategic Plan	230	317	0	0	0
00004-120100 Human Resources	3,577	4,905	0	0	0
00004-120900 Real Estate & Facilities	2,851	4,095	0	0	0
00004-133100 Ent Sol & QA	1,679	2,301	0	0	0
C0003 Clerk - Board Svcs	8,483	15,043	0	14	491
Allocated Costs for Fiscal 2017	49,787	45,791	0	130	607

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Central Service Departments	10218-120500 Public Utilities	10218-132500 Capital Improvement	10219-120800 Public Works	10300-110900 Fiscal Services	10300-120001 Office of Community Affairs
Building Depreciation	0	0	429	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	656	0	0
00004-100101 Internal Auditor	0	0	279	0	0
00004-100201 Legal Counsel & Admin	0	0	4,091	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	2,777	0	0
00004-110600 Mgmt & Budget	0	3,995	6,228	0	0
00004-110650 Procurement Svcs	0	0	2,336	0	0
00004-110800 Info & Innov	0	0	12,006	0	0
00004-110850 Strategic Plan	0	0	309	0	0
00004-120100 Human Resources	0	0	4,771	0	0
00004-120900 Real Estate & Facilities	0	0	3,791	0	0
00004-133100 Ent Sol & QA	0	0	2,240	0	0
C0003 Clerk - Board Svcs	0	9,669	11,608	0	0
Allocated Costs for Fiscal 2017	0	13,664	51,521	0	0

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Central Service Departments	10300-120010 Communications & Digital Me	10300-120030 Customer Service & Support	10300-120200 Development Services - PGM	10300-120800 Public Works	10300-120900 Real Estate & Facilities Se
Building Depreciation	0	1,073	4,055	40,767	3,769
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1,181	2,357	56,592	3,072
00004-100101 Internal Auditor	0	419	578	25,536	767
00004-100201 Legal Counsel & Admin	0	0	20,708	371,040	48,280
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	4,173	4,173	253,824	7,653
00004-110600 Mgmt & Budget	0	3,758	7,877	81,921	3,286
00004-110650 Procurement Svcs	0	2,591	806	214,219	16,760
00004-110800 Info & Innov	14,040	29,328	31,258	1,083,317	77,610
00004-110850 Strategic Plan	0	464	464	28,488	850
00004-120100 Human Resources	0	7,159	7,159	435,723	13,140
00004-120900 Real Estate & Facilities	0	20,340	6,421	342,894	124,134
00004-133100 Ent Sol & QA	0	3,357	3,357	204,700	6,166
C0003 Clerk - Board Svcs	0	13,607	25,960	331,184	21,429
Allocated Costs for Fiscal 2017	14,040	87,450	115,173	3,470,205	326,916

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Central Service Departments	10300-130020 Pet Resources	10300-132500 Capital Improvement	10300-160500 Government Agencies	10300-165000 Non-Departmental Allotments	10301-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	116	116	700
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	43	222	522
Allocated Costs for Fiscal 2017	0	0	159	338	1,222

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Central Service Departments	10302-101201 Tax Collector	10302-120800 Public Works	10302-165000 Non- Departmental Allotments	10305-132500 Capital Improvement	10306-132500 Capital Improvement
Building Depreciation	0	143	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	141	0	0	0
00004-100101 Internal Auditor	0	69	0	0	0
00004-100201 Legal Counsel & Admin	0	1,367	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	690	0	0	0
00004-110600 Mgmt & Budget	116	2,463	0	116	348
00004-110650 Procurement Svcs	0	863	0	0	0
00004-110800 Info & Innov	0	3,798	0	0	0
00004-110850 Strategic Plan	0	73	0	0	0
00004-120100 Human Resources	0	1,188	0	0	0
00004-120900 Real Estate & Facilities	0	1,254	0	0	0
00004-133100 Ent Sol & QA	0	554	0	0	0
C0003 Clerk - Board Svcs	522	6,276	0	14	854
Allocated Costs for Fiscal 2017	638	18,879	0	130	1,202

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Central Service Departments	10307-132500 Capital Improvement	10308-132500 Capital Improvement	10309-132500 Capital Improvement	10310-132500 Capital Improvement	10311-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	465	0	0	816	116
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	357	0	0	1,153	74
Allocated Costs for Fiscal 2017	822	0	0	1,969	190

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Central Service Departments	10312-101200 Tax Collector	10312-132500 Capital Improvement	10312-160000 Debt Service	10313-132500 Capital Improvement	10314-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	583	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	207	594	30
Allocated Costs for Fiscal 2017	0	0	207	1,177	30

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Central Service Departments	10314-165000 Non- Departmental Allotments	10315-132500 Capital Improvement	10315-165000 Non- Departmental Allotments	10316-132500 Capital Improvement	10317-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	232	232	116	0	1,169
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	43	59	14	0	2,537
Allocated Costs for Fiscal 2017	275	291	130	0	3,706

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Central Service Departments	10319-160500 Government Agencies	10320-132500 Capital Improvement	10321-132500 Capital Improvement	10322-132500 Capital Improvement	10323-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	348	232	3,640	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	748	117	4,923	416	416
Allocated Costs for Fiscal 2017	1,096	349	8,563	416	416

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Central Service Departments	10324-132500 Capital Improvement	10325-132500 Capital Improvement	10327-132500 Capital Improvement	10328-120800 Public Works	10328-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	116	348	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	14	148	59	0
Allocated Costs for Fiscal 2017	0	130	496	59	0

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Central Service Departments	10331-132500 Capital Improvement	10332-132500 Capital Improvement	10334-132500 Capital Improvement	10336-132500 Capital Improvement	10337-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	232
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	30	30	0	0	103
Allocated Costs for Fiscal 2017	30	30	0	0	335

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Central Service Departments	10338-132500 Capital Improvement	10339-132500 Capital Improvement	10340-132500 Capital Improvement	10400-101002 HC Property Appraiser	10400-101201 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	116	116
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	43	0	0	89	491
Allocated Costs for Fiscal 2017	43	0	0	205	607

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Central Service Departments	10400-132000 Library Services	10400-165000 Non- Departmental Allotments	10401-132000 Library Services	10401-132500 Capital Improvement	10402-132000 Library Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	25,883	0	0	0	0
00004-100101 Internal Auditor	24,126	0	0	0	0
00004-100201 Legal Counsel & Admin	62,285	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	239,784	0	0	0	0
00004-110600 Mgmt & Budget	75,679	0	0	2,463	0
00004-110650 Procurement Svcs	14,445	0	0	0	0
00004-110800 Info & Innov	3,100,655	0	0	0	0
00004-110850 Strategic Plan	26,913	0	0	0	0
00004-120100 Human Resources	411,629	0	0	0	0
00004-120900 Real Estate & Facilities	3,406,982	0	0	0	0
00004-133100 Ent Sol & QA	193,386	0	0	0	0
C0003 Clerk - Board Svcs	274,119	0	0	2,596	30
Allocated Costs for Fiscal 2017	7,855,886	0	0	5,059	30

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Central Service Departments	10402-132500 Capital Improvement	10405-132500 Capital Improvement	10412-132000 Library Services	10413-132000 Library Services	10414-132000 Library Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	348	116	116	116	1,408
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	2,003
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	477	74	74	251	1,360
Allocated Costs for Fiscal 2017	825	190	190	367	4,771

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Central Service Departments	10415-132500 Capital Improvement	10417-132000 Library Services	10418-132000 Library Services	10500-132500 Capital Improvement	10500-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	232	0	583	1,169	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	48	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	43	148	794	1,767	207
Allocated Costs for Fiscal 2017	275	148	1,425	2,936	207

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Central Service Departments	10501-132500 Capital Improvement	10502-132500 Capital Improvement	10503-132500 Capital Improvement	10503-160000 Debt Service	10506-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,644	6,113	1,644	0	348
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,237	7,568	1,675	0	686
Allocated Costs for Fiscal 2017	3,881	13,681	3,319	0	1,034

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Central Service Departments	10600-801200 Civil Service Board	10702-165000 Non- Departmental Allotments	10703-165000 Non- Departmental Allotments	10705-120500 Public Utilities	10705-132500 Capital Improvement
Building Depreciation	2,477	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,606	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	319	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	12,706	9,054	0	0	232
00004-110650 Procurement Svcs	(566)	0	0	0	0
00004-110800 Info & Innov	110,745	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	8,954	0	0	0	0
00004-120900 Real Estate & Facilities	124,166	0	0	0	0
00004-133100 Ent Sol & QA	4,203	0	0	0	0
C0003 Clerk - Board Svcs	30,999	3,079	0	0	59
Allocated Costs for Fiscal 2017	295,609	12,133	0	0	291

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Central Service Departments	10706-132500 Capital Improvement	10708-132500 Capital Improvement	10721-110501 Affordable Housing	10722-110501 Affordable Housing	10722-130500 Aging Services
Building Depreciation	0	0	0	305	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	278	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	3,156	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	116	0	0	348	0
00004-110650 Procurement Svcs	0	0	0	1,405	0
00004-110800 Info & Innov	0	0	361	1,524	0
00004-110850 Strategic Plan	0	0	0	247	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	4,558	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	43	0	30	2,800	30
Allocated Costs for Fiscal 2017	159	0	391	14,621	30

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Central Service Departments	10727-110501 Affordable Housing	10732-110501 Affordable Housing	10733-110501 Affordable Housing	10734-110501 Affordable Housing	10738-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	14	0	0	0	0
Allocated Costs for Fiscal 2017	14	0	0	0	0

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Central Service Departments	10739-110501 Affordable Housing	10742-110501 Affordable Housing	10743-110501 Affordable Housing	10743-132500 Capital Improvement	10744-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	348	116	700	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	89	43	672	0	0
Allocated Costs for Fiscal 2017	437	159	1,372	0	0

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Central Service Departments	10745-110501	10746-110501	10746-132500	10747-110501	10748-110501
	Affordable Housing	Affordable Housing	Capital Improvement	Affordable Housing	Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	116	1,052	0	0	1,644
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	23	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	30	808	0	0	762
Allocated Costs for Fiscal 2017	146	1,883	0	0	2,406

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Central Service Departments	10749-110501 Affordable Housing	10750-110501 Affordable Housing	10756-110600 MB Management & Budget	10756-110850 Strategic Planning & ERP Im	10756-120151 Code Enforcement
Building Depreciation	0	12	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	12	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	123	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,287	1,169	0	0	0
00004-110650 Procurement Svcs	0	(1)	0	0	0
00004-110800 Info & Innov	0	62	0	0	0
00004-110850 Strategic Plan	4	6	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	175	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,206	449	0	0	0
Allocated Costs for Fiscal 2017	3,497	2,007	0	0	0

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Central Service Departments	10758-110850 Strategic Planning & ERP Im	10759-110850 Strategic Planning & ERP Im	10762-110850 Strategic Planning & ERP Im	10763-110850 Strategic Planning & ERP Im	10764-110501 Affordable Housing
Building Depreciation	0	0	0	0	38
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	35
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	391
00004-101701 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	232	0	1,287
00004-110650 Procurement Svcs	0	0	0	0	126
00004-110800 Info & Innov	0	0	0	0	228
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	559
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	59	0	89	0	1,208
Allocated Costs for Fiscal 2017	59	0	321	0	3,872

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Central Service Departments	10765-110650 PH Procurement Services	10765-110850 Strategic Planning & ERP Im	10768-110501 Affordable Housing	10769-110501 Affordable Housing	10770-110501 Affordable Housing
Building Depreciation	0	349	0	979	1,436
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	294	0	1,163	1,543
00004-100101 Internal Auditor	0	36	0	125	0
00004-100201 Legal Counsel & Admin	0	1,299	0	10,158	14,900
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	364	0	1,248	0
00004-110600 Mgmt & Budget	0	5,993	1,287	5,175	4,703
00004-110650 Procurement Svcs	0	0	0	4,595	6,765
00004-110800 Info & Innov	0	1,372	0	7,068	8,942
00004-110850 Strategic Plan	0	159	99	1,254	1,578
00004-120100 Human Resources	0	620	0	2,143	0
00004-120900 Real Estate & Facilities	0	8,278	0	14,670	21,533
00004-133100 Ent Sol & QA	0	290	0	999	0
C0003 Clerk - Board Svcs	59	12,432	808	19,895	26,856
Allocated Costs for Fiscal 2017	59	31,486	2,194	69,472	88,256

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Central Service Departments	10771-110501 Affordable Housing	10772-110501 Affordable Housing	10772-110521 Affordable Housing	10772-166000 Non- Profit Organizations	10773-110501 Affordable Housing
Building Depreciation	0	762	0	0	4,518
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	696	0	0	5,044
00004-100101 Internal Auditor	250	0	0	0	792
00004-100201 Legal Counsel & Admin	0	7,909	0	0	46,872
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,486	0	0	0	7,904
00004-110600 Mgmt & Budget	348	1,995	0	232	5,759
00004-110650 Procurement Svcs	0	3,568	0	0	21,338
00004-110800 Info & Innov	1,944	4,724	0	0	34,376
00004-110850 Strategic Plan	299	619	0	0	6,010
00004-120100 Human Resources	4,273	0	0	0	13,570
00004-120900 Real Estate & Facilities	0	11,423	0	0	67,793
00004-133100 Ent Sol & QA	2,004	0	0	0	6,367
C0003 Clerk - Board Svcs	748	10,733	344	43	57,210
Allocated Costs for Fiscal 2017	12,352	42,429	344	275	277,553

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Central Service Departments	10774-110501 Affordable Housing	10775-110501 Affordable Housing	10776-110501 Affordable Housing	10777-110501 Affordable Housing	10778-110850 Strategic Planning & ERP Im
Building Depreciation	349	852	42	77	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	323	886	40	79	0
00004-100101 Internal Auditor	0	119	0	10	0
00004-100201 Legal Counsel & Admin	3,621	8,834	434	794	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	1,176	0	109	0
00004-110600 Mgmt & Budget	2,344	3,051	1,879	1,644	232
00004-110650 Procurement Svcs	1,658	4,086	254	378	0
00004-110800 Info & Innov	2,160	6,228	255	552	0
00004-110850 Strategic Plan	355	1,292	23	88	0
00004-120100 Human Resources	0	2,023	0	187	0
00004-120900 Real Estate & Facilities	5,219	12,752	618	1,135	0
00004-133100 Ent Sol & QA	0	945	0	87	0
C0003 Clerk - Board Svcs	3,699	26,145	7,366	13,394	222
Allocated Costs for Fiscal 2017	19,728	68,389	10,911	18,534	454

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Central Service Departments	10779-110850 Strategic Planning & ERP Im	10780-110850 Strategic Planning & ERP Im	10781-110850 Strategic Planning & ERP Im	10782-110850 Strategic Planning & ERP Im	10783-110850 Strategic Planning & ERP Im
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	348	0	0	116	116
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	298	388	133	89	117
Allocated Costs for Fiscal 2017	646	388	133	205	233

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Central Service Departments	10784-110850 Strategic Planning & ERP Im	10801-160000 Debt Service	10801-160500 Government Agencies	10802-160500 Government Agencies	10803-101201 Tax Collector
Building Depreciation	170	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	136	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	627	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,172	0	583	116	116
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	526	0	0	0	0
00004-110850 Strategic Plan	110	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	4,022	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,138	416	1,543	194	251
Allocated Costs for Fiscal 2017	16,901	416	2,126	310	367

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Central Service Departments	10803-110700 Economic Development	10803-160500 Government Agencies	10803-165000 Non- Departmental Allotments	10803-166000 Non- Profit Organizations	10804-101201 Tax Collector
Building Depreciation	1,681	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,499	0	0	0	0
00004-100101 Internal Auditor	209	0	0	0	0
00004-100201 Legal Counsel & Admin	29,009	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,085	0	0	0	0
00004-110600 Mgmt & Budget	4,228	348	0	700	116
00004-110650 Procurement Svcs	2,918	0	0	0	0
00004-110800 Info & Innov	12,126	0	0	0	0
00004-110850 Strategic Plan	230	0	0	0	0
00004-120100 Human Resources	3,577	0	0	0	0
00004-120900 Real Estate & Facilities	27,811	0	0	0	0
00004-133100 Ent Sol & QA	1,679	0	0	0	0
C0003 Clerk - Board Svcs	20,061	103	0	506	251
Allocated Costs for Fiscal 2017	107,113	451	0	1,206	367

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Central Service Departments	10805-101201 Tax Collector	10900-101200 Tax Collector	10900-132000 Library Services	10900-165000 Non- Departmental Allotments	10901-132000 Library Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	10,712	0	0
00004-100101 Internal Auditor	0	0	279	0	0
00004-100201 Legal Counsel & Admin	0	0	1,166	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	2,777	0	0
00004-110600 Mgmt & Budget	116	0	3,051	0	116
00004-110650 Procurement Svcs	0	0	868	0	0
00004-110800 Info & Innov	0	0	50,900	0	0
00004-110850 Strategic Plan	0	0	309	0	0
00004-120100 Human Resources	0	0	4,771	0	0
00004-120900 Real Estate & Facilities	0	0	160,082	0	0
00004-133100 Ent Sol & QA	0	0	2,240	0	0
C0003 Clerk - Board Svcs	251	0	8,324	0	1,692
Allocated Costs for Fiscal 2017	367	0	245,479	0	1,808

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Central Service Departments	10902-102301 Planning Commission	10902-102400 Metropolitan Planning Organ	10902-165000 Non- Departmental Allotments	11008-101100 Supervisor of Elections	11010-101100 Supervisor of Elections
Building Depreciation	45,998	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	25,442	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	9,893	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	8,113	0	0	0	0
00004-110650 Procurement Svcs	9,267	0	0	0	0
00004-110800 Info & Innov	31,846	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	49,005	0	0	0	0
00004-120900 Real Estate & Facilities	133,490	0	0	0	0
00004-133100 Ent Sol & QA	23,015	0	0	0	0
C0003 Clerk - Board Svcs	24,692	0	0	0	0
Allocated Costs for Fiscal 2017	360,761	0	0	0	0

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Central Service Departments	11011-101100 Supervisor of Elections	11012-101100 Supervisor of Elections	11013-101100 Supervisor of Elections	11014-101100 Supervisor of Elections	11015-101100 Supervisor of Elections
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	0	0	0	0	0

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Central Service Departments	11015-801111 Supervisor of Elections	11015-801151 Supervisor of Elections	11201-130500 Aging Services	11202-130500 Aging Services	11203-130500 Aging Services
Building Depreciation	0	0	209	1,288	385
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	122	751	223
00004-100101 Internal Auditor	0	0	54	345	103
00004-100201 Legal Counsel & Admin	0	0	1,153	7,126	2,127
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	116	583	465	816
00004-110650 Procurement Svcs	0	0	221	938	317
00004-110800 Info & Innov	0	0	6,358	39,310	11,719
00004-110850 Strategic Plan	0	305	1,380	5,264	1,574
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	12,312	76,239	22,746
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	117	43	1,585	5,616	1,734
Allocated Costs for Fiscal 2017	117	464	23,977	137,342	41,744

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Central Service Departments	11204-130500 Aging Services	11205-130500 Aging Services	11206-130500 Aging Services	11207-130500 Aging Services	11208-130500 Aging Services
Building Depreciation	1,172	0	0	14	107
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	682	0	0	8	62
00004-100101 Internal Auditor	313	0	0	3	27
00004-100201 Legal Counsel & Admin	6,484	0	0	72	588
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	348	232	116	465	348
00004-110650 Procurement Svcs	958	0	0	(2)	110
00004-110800 Info & Innov	35,764	0	0	399	3,226
00004-110850 Strategic Plan	5,979	486	105	264	569
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	69,347	0	0	784	6,291
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,837	1,124	207	774	1,621
Allocated Costs for Fiscal 2017	125,884	1,842	428	2,781	12,949

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Central Service Departments	11209-130500 Aging Services	11210-130500 Aging Services	11211-130500 Aging Services	11212-130500 Aging Services	11213-130500 Aging Services
Building Depreciation	1,061	469	40	21	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	618	273	23	12	0
00004-100101 Internal Auditor	284	125	9	5	0
00004-100201 Legal Counsel & Admin	5,873	2,593	217	116	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	935	816	348	232	465
00004-110650 Procurement Svcs	852	303	(7)	(4)	0
00004-110800 Info & Innov	32,362	14,297	1,195	630	0
00004-110850 Strategic Plan	11,888	2,613	105	48	535
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	62,808	27,753	2,322	1,223	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,458	1,683	455	290	686
Allocated Costs for Fiscal 2017	122,139	50,925	4,707	2,573	1,686

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Central Service Departments	11214-130500 Aging Services	11215-130500 Aging Services	11216-130500 Aging Services	11217-130500 Aging Services	11218-130500 Aging Services
Building Depreciation	0	56	46	0	243
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	32	27	0	141
00004-100101 Internal Auditor	0	16	12	0	281
00004-100201 Legal Counsel & Admin	0	311	256	0	1,340
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	2,174
00004-110600 Mgmt & Budget	232	348	583	116	2,463
00004-110650 Procurement Svcs	0	(10)	(8)	0	215
00004-110800 Info & Innov	0	1,694	1,400	0	9,083
00004-110850 Strategic Plan	1,532	2,747	628	6	1,073
00004-120100 Human Resources	0	0	0	0	3,739
00004-120900 Real Estate & Facilities	0	3,309	2,723	0	14,330
00004-133100 Ent Sol & QA	0	0	0	0	1,750
C0003 Clerk - Board Svcs	1,617	1,706	706	117	2,376
Allocated Costs for Fiscal 2017	3,381	10,209	6,373	239	39,208

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Central Service Departments	11219-130500 Aging Services	11220-130500 Aging Services	11221-130500 Aging Services	11222-130500 Aging Services	11223-131400 SS Social Services Div
Building Depreciation	81	1,054	190	0	40
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	47	614	110	0	25
00004-100101 Internal Auditor	21	282	50	0	300
00004-100201 Legal Counsel & Admin	444	5,835	1,051	0	276
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	2,640
00004-110600 Mgmt & Budget	465	348	348	116	465
00004-110650 Procurement Svcs	115	853	96	0	(18)
00004-110800 Info & Innov	2,451	32,158	5,783	0	4,018
00004-110850 Strategic Plan	1,168	4,074	500	0	419
00004-120100 Human Resources	0	0	0	0	4,532
00004-120900 Real Estate & Facilities	4,761	62,386	11,227	0	3,541
00004-133100 Ent Sol & QA	0	0	0	0	2,128
C0003 Clerk - Board Svcs	907	3,224	1,949	14	3,216
Allocated Costs for Fiscal 2017	10,460	110,828	21,304	130	21,582

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Central Service Departments	11301-131400 SS Social Services Div	11302-131400 SS Social Services Div	11303-131400 SS Social Services Div	11304-131400 SS Social Services Div	11305-131400 SS Social Services Div
Building Depreciation	86	1,188	23	17	567
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	69	1,615	32	25	855
00004-100101 Internal Auditor	127	2,035	35	31	867
00004-100201 Legal Counsel & Admin	593	8,264	157	117	3,945
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	518	9,634	139	139	3,539
00004-110600 Mgmt & Budget	9,645	17,175	5,642	4,228	19,881
00004-110650 Procurement Svcs	(38)	(529)	(10)	(8)	(252)
00004-110800 Info & Innov	4,635	66,518	1,221	930	30,926
00004-110850 Strategic Plan	342	6,083	105	81	2,853
00004-120100 Human Resources	886	16,532	241	241	6,074
00004-120900 Real Estate & Facilities	7,615	106,124	1,995	1,494	50,664
00004-133100 Ent Sol & QA	414	7,755	110	110	2,847
C0003 Clerk - Board Svcs	15,930	119,602	23,524	26,663	114,365
Allocated Costs for Fiscal 2017	40,822	361,996	33,214	34,068	237,131

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Central Service Departments	11306-131400 SS Social Services Div	11307-131100 HC - Health Care Services	11308-131100 HC - Health Care Services	12095-131000 HS - Head Start	12104-130210 CS Children's Services
Building Depreciation	509	715	976	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	785	653	922	0	0
00004-100101 Internal Auditor	821	192	229	0	0
00004-100201 Legal Counsel & Admin	3,540	9,062	12,370	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	3,618	1,914	2,268	0	0
00004-110600 Mgmt & Budget	16,703	9,172	6,817	0	0
00004-110650 Procurement Svcs	(226)	(78)	(107)	0	0
00004-110800 Info & Innov	28,084	43,365	58,915	0	0
00004-110850 Strategic Plan	2,524	2,413	3,728	0	0
00004-120100 Human Resources	6,208	3,287	3,897	0	0
00004-120900 Real Estate & Facilities	45,463	3,603	4,932	0	0
00004-133100 Ent Sol & QA	2,910	1,540	1,827	0	0
C0003 Clerk - Board Svcs	85,538	25,653	22,039	0	103
Allocated Costs for Fiscal 2017	196,477	101,491	118,813	0	103

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Central Service Departments	12116-130500 Aging Services	12135-131000 HS - Head Start	12141-130210 CS Children's Services	12142-130210 CS Children's Services	12147-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	116	0	232	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	1	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	14	840	715	0
Allocated Costs for Fiscal 2017	0	130	840	948	0

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Central Service Departments	12148-130500 Aging Services	12152-130500 Aging Services	12154-130500 Aging Services	12160-131400 SS Social Services Div	12167-130150 Sunshine Line Dept. SL
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	0	0	0	0	0

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Central Service Departments	12167-131100 HC - Health Care Services	12168-130500 Aging Services	12169-130210 CS Children's Services	12169-131000 HS - Head Start	12170-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	0	0	0	0	0

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Central Service Departments	12170-131000 HS - Head Start	12171-131000 HS - Head Start	12172-130210 CS Children's Services	12173-130210 CS Children's Services	12175-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	1,879
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	48
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	162	59	2,596
Allocated Costs for Fiscal 2017	0	0	162	59	4,523

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Central Service Departments	12176-130210 CS Children's Services	12176-131400 SS Social Services Div	12177-130210 CS Children's Services	12178-130210 CS Children's Services	12179-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	116	0	0	3,404	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	271	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,079	0	59	2,734	0
Allocated Costs for Fiscal 2017	1,195	0	59	6,409	0

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Central Service Departments	12180-130500 Aging Services	12181-130500 Aging Services	12183-130500 Aging Services	12184-130500 Aging Services	12185-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	30	59	30
Allocated Costs for Fiscal 2017	0	0	30	59	30

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Central Service Departments	12186-130500 Aging Services	12187-130500 Aging Services	12188-130500 Aging Services	12189-130500 Aging Services	12190-131400 SS Social Services Div
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	465
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	148	59	0	0	59
Allocated Costs for Fiscal 2017	148	59	0	0	524

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Central Service Departments	12192-131400 SS Social Services Div	12193-131100 HC - Health Care Services	12194-130300 Consumer and Veteran Serv	12194-130500 Aging Services	12195-130150 Sunshine Line Dept. SL
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	465	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	2	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	1,228	0	0	0
Allocated Costs for Fiscal 2017	0	1,695	0	0	0

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Central Service Departments	12196-130500 Aging Services	12197-120900 Real Estate & Facilities Se	12197-131000 HS - Head Start	12198-131000 HS - Head Start	12199-120100 Human Resources Department
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	10	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	116	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	43	172	0
Allocated Costs for Fiscal 2017	0	0	159	182	0

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Central Service Departments	12199-120900 Real Estate & Facilities Se	12199-131000 HS - Head Start	12200-130210 CS Children's Services	12201-130210 CS Children's Services	12202-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	375	0	0
00004-100101 Internal Auditor	0	0	613	0	0
00004-100201 Legal Counsel & Admin	0	0	4,013	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	2,777	0	0
00004-110600 Mgmt & Budget	0	0	9,287	116	116
00004-110650 Procurement Svcs	0	0	1,550	0	0
00004-110800 Info & Innov	0	0	12,618	0	0
00004-110850 Strategic Plan	0	0	1,859	21	13
00004-120100 Human Resources	0	0	4,771	0	0
00004-120900 Real Estate & Facilities	0	0	6,233	0	0
00004-133100 Ent Sol & QA	0	0	2,240	0	0
C0003 Clerk - Board Svcs	0	0	27,468	117	59
Allocated Costs for Fiscal 2017	0	0	73,804	254	188

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Central Service Departments	12203-130210 CS Children's Services	12204-130210 CS Children's Services	12205-130210 CS Children's Services	12207-130500 Aging Services	12208-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	1,430	0	0	0
00004-100101 Internal Auditor	315	1,656	0	0	0
00004-100201 Legal Counsel & Admin	13	17,764	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	3,131	1,759	0	0	0
00004-110600 Mgmt & Budget	4,588	12,003	0	0	0
00004-110650 Procurement Svcs	(1)	7,057	0	0	0
00004-110800 Info & Innov	2,474	47,692	0	0	0
00004-110850 Strategic Plan	413	8,050	0	0	0
00004-120100 Human Resources	5,370	3,015	0	0	0
00004-120900 Real Estate & Facilities	20	27,667	0	0	0
00004-133100 Ent Sol & QA	2,517	1,416	0	0	0
C0003 Clerk - Board Svcs	1,302	28,313	43	0	0
Allocated Costs for Fiscal 2017	20,144	157,822	43	0	0

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Central Service Departments	12209-130500 Aging Services	12211-130500 Aging Services	12212-130500 Aging Services	12213-130500 Aging Services	12214-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	0	0	0	0	0

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Central Service Departments	12215-130500 Aging Services	12216-130500 Aging Services	12217-130500 Aging Services	12218-131400 SS Social Services Div	12219-131400 SS Social Services Div
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	388	0
Allocated Costs for Fiscal 2017	0	0	0	388	0

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Central Service Departments	12220-131100 HC - Health Care Services	12220-131400 SS Social Services Div	12221-131100 HC - Health Care Services	12222-130300 Consumer and Veteran Servc	12222-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	1,052	116	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	15	1	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	2,115	14	30
Allocated Costs for Fiscal 2017	0	0	3,182	131	30

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Central Service Departments	12223-130150 Sunshine Line Dept. SL	12224-130500 Aging Services	12226-130300 Consumer and Veteran Serv	12228-130300 Consumer and Veteran Serv	12230-130150 Sunshine Line Dept. SL
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	1,756
00004-100101 Internal Auditor	0	0	0	0	1,784
00004-100201 Legal Counsel & Admin	0	0	0	0	8,250
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	17,748
00004-110600 Mgmt & Budget	0	0	0	0	2,698
00004-110650 Procurement Svcs	0	0	0	0	(84)
00004-110800 Info & Innov	0	0	0	0	75,943
00004-110850 Strategic Plan	0	0	0	0	15,602
00004-120100 Human Resources	0	0	0	0	30,475
00004-120900 Real Estate & Facilities	0	0	0	0	56,833
00004-133100 Ent Sol & QA	0	0	0	0	14,309
C0003 Clerk - Board Svcs	59	0	0	0	22,659
Allocated Costs for Fiscal 2017	59	0	0	0	247,973

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Central Service Departments	12231-130150 Sunshine Line Dept. SL	12232-120900 Real Estate & Facilities Se	12232-130210 CS Children's Services	12232-131000 HS - Head Start	12233-120900 Real Estate & Facilities Se
Building Depreciation	0	0	0	0	1,131
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	647	0	0	1,975	1,041
00004-100101 Internal Auditor	593	0	0	0	504
00004-100201 Legal Counsel & Admin	2,642	0	0	0	14,482
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	5,914	0	0	0	5,005
00004-110600 Mgmt & Budget	2,112	0	0	8,232	1,879
00004-110650 Procurement Svcs	(27)	0	0	0	5,027
00004-110800 Info & Innov	24,463	0	0	0	25,373
00004-110850 Strategic Plan	3,988	0	0	1,524	2,323
00004-120100 Human Resources	10,153	0	0	0	8,591
00004-120900 Real Estate & Facilities	18,189	0	0	0	37,218
00004-133100 Ent Sol & QA	4,765	0	0	0	4,032
C0003 Clerk - Board Svcs	5,506	0	0	54,778	10,925
Allocated Costs for Fiscal 2017	78,945	0	0	66,509	117,531

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Central Service Departments	12233-131000 HS - Head Start	12234-120900 Real Estate & Facilities Se	12234-131000 HS - Head Start	12235-120900 Real Estate & Facilities Se	12235-131000 HS - Head Start
Building Depreciation	0	0	0	126	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	17,321	0	380	114	3,812
00004-100101 Internal Auditor	15,203	0	0	54	3,053
00004-100201 Legal Counsel & Admin	45,460	0	0	1,606	8,824
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	151,121	0	0	553	30,375
00004-110600 Mgmt & Budget	50,493	0	2,580	1,995	41,188
00004-110650 Procurement Svcs	38,881	0	0	595	7,479
00004-110800 Info & Innov	677,241	0	0	2,792	132,239
00004-110850 Strategic Plan	169,895	0	720	257	32,938
00004-120100 Human Resources	259,432	0	0	948	52,143
00004-120900 Real Estate & Facilities	765,356	0	0	4,117	148,553
00004-133100 Ent Sol & QA	121,875	0	0	443	24,489
C0003 Clerk - Board Svcs	407,694	0	28,496	7,912	306,498
Allocated Costs for Fiscal 2017	2,719,972	0	32,176	21,512	791,591

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Central Service Departments	12236-131000 HS - Head Start	12237-131000 HS - Head Start	12240-130210 CS Children's Services	12241-130210 CS Children's Services	12242-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	50	229	1,040	381	1,213
00004-100101 Internal Auditor	0	132	1,807	595	1,606
00004-100201 Legal Counsel & Admin	64	439	11,018	3,552	13,991
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	1,317	8,875	2,954	4,415
00004-110600 Mgmt & Budget	1,762	2,817	5,060	2,935	10,354
00004-110650 Procurement Svcs	122	343	4,429	1,438	5,630
00004-110800 Info & Innov	826	6,455	35,672	11,570	39,921
00004-110850 Strategic Plan	674	8,100	5,584	1,838	6,424
00004-120100 Human Resources	0	2,260	15,226	5,070	7,569
00004-120900 Real Estate & Facilities	1,132	7,425	17,153	5,523	21,775
00004-133100 Ent Sol & QA	0	1,058	7,146	2,376	3,551
C0003 Clerk - Board Svcs	2,625	19,671	22,812	5,111	36,644
Allocated Costs for Fiscal 2017	7,255	50,246	135,822	43,343	153,093

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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Central Service Departments	12243-130210 CS Children's Services	12244-130210 CS Children's Services	12245-130210 CS Children's Services	12246-130210 CS Children's Services	12247-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	360	0	0	0	0
00004-100101 Internal Auditor	395	1,153	385	0	0
00004-100201 Legal Counsel & Admin	3,719	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	866	11,505	3,834	0	0
00004-110600 Mgmt & Budget	7,529	0	116	232	0
00004-110650 Procurement Svcs	1,432	0	0	0	0
00004-110800 Info & Innov	10,366	9,015	3,004	0	0
00004-110850 Strategic Plan	1,679	1,283	426	379	0
00004-120100 Human Resources	1,488	19,753	6,573	0	0
00004-120900 Real Estate & Facilities	5,782	0	0	0	0
00004-133100 Ent Sol & QA	691	9,271	3,084	0	0
C0003 Clerk - Board Svcs	12,320	16,394	14	1,049	148
Allocated Costs for Fiscal 2017	46,627	68,374	17,436	1,660	148

**HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule A - Allocated Costs By Department**

Central Service Departments	12248-130500 Aging Services	12249-130210 CS Children's Services	12284-102050 Environmental Protection Co	12305-102050 Environmental Protection Co	12314-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	30	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	38	0	0
00004-101701 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	1,169	0	0
00004-110650 Procurement Svcs	0	0	122	0	0
00004-110800 Info & Innov	0	0	9	0	0
00004-110850 Strategic Plan	0	0	93	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	550	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	14	1,314	0	0
Allocated Costs for Fiscal 2017	0	14	3,325	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule A - Allocated Costs By Department**

Central Service Departments	12321-102050 Environmental Protection Co	12324-102050 Environmental Protection Co	12325-102050 Environmental Protection Co	12330-102050 Environmental Protection Co	12331-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12332-102050 Environmental Protection Co	12333-102050 Environmental Protection Co	12334-102050 Environmental Protection Co	12335-102050 Environmental Protection Co	12336-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	0	0	0	0	0

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Central Service Departments	12337-102050 Environmental Protection Co	12338-102050 Environmental Protection Co	12340-102050 Environmental Protection Co	12341-102050 Environmental Protection Co	12342-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	1,149	233
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	2,821	624
00004-101701 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	935	4,703	1,644
00004-110650 Procurement Svcs	0	0	0	4,433	1,050
00004-110800 Info & Innov	0	0	0	5,977	1,404
00004-110850 Strategic Plan	0	0	0	6,465	1,354
00004-120100 Human Resources	0	0	0	11,159	2,654
00004-120900 Real Estate & Facilities	0	0	0	40,870	9,062
00004-133100 Ent Sol & QA	0	0	0	5,239	1,240
C0003 Clerk - Board Svcs	0	0	1,318	29,448	13,987
Allocated Costs for Fiscal 2017	0	0	2,253	112,264	33,252

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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Central Service Departments	12343-102050 Environmental Protection Co	12344-102050 Environmental Protection Co	12345-102050 Environmental Protection Co	12346-102050 Environmental Protection Co	12347-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	80	66	92	1,087	397
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	178	115	117	2,778	877
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,527	1,879	1,879	3,404	2,228
00004-110650 Procurement Svcs	226	237	237	4,440	1,402
00004-110800 Info & Innov	457	305	305	8,756	2,891
00004-110850 Strategic Plan	395	278	292	6,129	2,020
00004-120100 Human Resources	879	590	590	17,275	5,739
00004-120900 Real Estate & Facilities	2,561	1,650	1,682	40,267	12,711
00004-133100 Ent Sol & QA	410	277	277	8,106	2,691
C0003 Clerk - Board Svcs	6,303	9,271	8,438	19,935	7,989
Allocated Costs for Fiscal 2017	13,016	14,668	13,909	112,177	38,945

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Central Service Departments	12348-102050 Environmental Protection Co	12349-102050 Environmental Protection Co	12350-102050 Environmental Protection Co	12351-102050 Environmental Protection Co	12352-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	399	132	109	62	394
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	775	265	271	90	779
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,286	2,344	2,935	1,644	3,404
00004-110650 Procurement Svcs	1,292	465	464	112	1,292
00004-110800 Info & Innov	2,337	776	678	223	1,895
00004-110850 Strategic Plan	2,297	617	617	222	1,805
00004-120100 Human Resources	4,611	1,532	1,315	434	3,641
00004-120900 Real Estate & Facilities	11,210	3,809	3,898	1,301	11,267
00004-133100 Ent Sol & QA	2,163	713	612	204	1,710
C0003 Clerk - Board Svcs	14,574	4,611	13,022	4,140	16,168
Allocated Costs for Fiscal 2017	42,944	15,264	23,921	8,432	42,355

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12353-102050 Environmental Protection Co	12354-102050 Environmental Protection Co	12355-102050 Environmental Protection Co	12356-102050 Environmental Protection Co	12357-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	161	38	3	2	5
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	260	68	31	89	11
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,995	1,169	1,169	583	1,052
00004-110650 Procurement Svcs	466	116	(6)	113	(2)
00004-110800 Info & Innov	628	24	9	24	4
00004-110850 Strategic Plan	630	158	59	167	0
00004-120100 Human Resources	1,209	0	0	0	0
00004-120900 Real Estate & Facilities	3,736	1,005	454	1,290	161
00004-133100 Ent Sol & QA	565	0	0	0	0
C0003 Clerk - Board Svcs	6,628	1,674	1,838	4,141	145
Allocated Costs for Fiscal 2017	18,278	4,252	3,557	6,409	1,376

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Central Service Departments	12358-102050 Environmental Protection Co	12387-130100 Extension Services	12389-130100 Extension Services	12391-130100 Extension Services	12392-130100 Extension Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	35	0	0	0	216
00004-100101 Internal Auditor	0	0	0	0	125
00004-100201 Legal Counsel & Admin	186	0	0	0	239
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	1,248
00004-110600 Mgmt & Budget	1,169	0	0	116	2,698
00004-110650 Procurement Svcs	351	0	0	0	(83)
00004-110800 Info & Innov	53	0	0	0	14,568
00004-110850 Strategic Plan	0	0	0	0	1,027
00004-120100 Human Resources	0	0	0	0	2,143
00004-120900 Real Estate & Facilities	2,679	0	0	0	11,339
00004-133100 Ent Sol & QA	0	0	0	0	999
C0003 Clerk - Board Svcs	2,314	0	0	30	15,176
Allocated Costs for Fiscal 2017	6,787	0	0	146	49,695

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Central Service Departments	12405-120500 Public Utilities	12406-132500 Capital Improvement	12407-132500 Capital Improvement	12411-132500 Capital Improvement	12416-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	116	116	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	133	148	0	0
Allocated Costs for Fiscal 2017	0	249	264	0	0

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Central Service Departments	12438-120500 Public Utilities	12444-120500 Public Utilities	12447-120500 Public Utilities	12447-132500 Capital Improvement	12448-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	116	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	14	14	162	14
Allocated Costs for Fiscal 2017	0	14	14	278	14

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Central Service Departments	12448-132500 Capital Improvement	12449-132500 Capital Improvement	12454-132500 Capital Improvement	12455-120800 Public Works	12455-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	116
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	14	43	148	162
Allocated Costs for Fiscal 2017	0	14	43	148	278

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Central Service Departments	12456-120800 Public Works	12456-132500 Capital Improvement	12457-120800 Public Works	12457-132500 Capital Improvement	12458-120800 Public Works
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	116	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	550	343	0	0	14
Allocated Costs for Fiscal 2017	550	459	0	0	14

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Central Service Departments	12459-120800 Public Works	12459-132500 Capital Improvement	12461-120900 Real Estate & Facilities Se	12461-132500 Capital Improvement	12462-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	116	0	0	232
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	207	148	0	0	870
Allocated Costs for Fiscal 2017	207	264	0	0	1,102

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Central Service Departments	12463-132500 Capital Improvement	12464-132500 Capital Improvement	12466-132500 Capital Improvement	12469-132500 Capital Improvement	12517-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	232	116	465	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	222	715	550	0
Allocated Costs for Fiscal 2017	0	454	831	1,015	0

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Central Service Departments	12518-165000 Non- Departmental Allotments	12519-165000 Non- Departmental Allotments	12546-131600 FR Fire Rescue	12549-131600 FR Fire Rescue	12552-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	207	30	30
Allocated Costs for Fiscal 2017	0	0	207	30	30

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Central Service Departments	12560-131600 FR Fire Rescue	12561-131600 FR Fire Rescue	12566-131600 FR Fire Rescue	12567-131600 FR Fire Rescue	12568-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	627	0	0	0	0
Allocated Costs for Fiscal 2017	627	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12569-131600 FR Fire Rescue	12570-131600 FR Fire Rescue	12571-131600 FR Fire Rescue	12572-131600 FR Fire Rescue	12573-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	0	0	0	0	0

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Central Service Departments	12577-131600 FR Fire Rescue	12579-131600 FR Fire Rescue	12580-131600 FR Fire Rescue	12581-131600 FR Fire Rescue	12582-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	4
00004-101701 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	465	935
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	45
00004-110850 Strategic Plan	0	0	0	0	234
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	31
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	74	477	976
Allocated Costs for Fiscal 2017	0	0	74	942	2,225

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12583-131600 FR Fire Rescue	12584-131600 FR Fire Rescue	12585-131600 FR Fire Rescue	12586-131600 FR Fire Rescue	12587-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	6	11	2	5
00004-100101 Internal Auditor	2	222	70	92	26
00004-100201 Legal Counsel & Admin	22	860	254	404	100
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	1,412	468	535	175
00004-110600 Mgmt & Budget	935	4,703	2,817	3,758	2,698
00004-110650 Procurement Svcs	(2)	1,083	361	475	119
00004-110800 Info & Innov	176	8,331	2,484	3,826	979
00004-110850 Strategic Plan	325	1,373	430	615	171
00004-120100 Human Resources	0	2,422	800	914	300
00004-120900 Real Estate & Facilities	155	5,980	1,763	2,820	698
00004-133100 Ent Sol & QA	0	1,131	374	427	141
C0003 Clerk - Board Svcs	477	19,351	8,225	18,965	8,090
Allocated Costs for Fiscal 2017	2,090	46,874	18,057	32,833	13,502

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Central Service Departments	12588-131600 FR Fire Rescue	12590-131600 FR Fire Rescue	12591-131600 FR Fire Rescue	12593-131600 FR Fire Rescue	12594-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	816	0	0	232	116
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	168	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	522	0	14	30	117
Allocated Costs for Fiscal 2017	1,506	0	14	262	233

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12595-131600 FR Fire Rescue	12596-131600 FR Fire Rescue	12653-100317 JB Conversion Only	12662-100311 JB Children's Justice Cente	12663-100311 JB Children's Justice Cente
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	116	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	33	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	30	117	0	0	0
Allocated Costs for Fiscal 2017	179	117	0	0	0

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Central Service Departments	12668-100311 JB Children's Justice Cente	12669-100311 JB Children's Justice Cente	12670-100311 JB Children's Justice Cente	12671-100311 JB Children's Justice Cente	12672-100311 JB Children's Justice Cente
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	0	0	0	0	0

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Central Service Departments	12673-100313 JB Drug Court FS796.07 (6)	12674-100311 JB Children's Justice Cente	12675-100312 JB Drug Court	12677-100311 JB Children's Justice Cente	12678-100311 JB Children's Justice Cente
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	5	52
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	1,408	1,762
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	541
00004-110850 Strategic Plan	0	0	0	21	387
00004-120100 Human Resources	0	0	0	0	1,188
00004-120900 Real Estate & Facilities	0	0	0	711	8,561
00004-133100 Ent Sol & QA	0	0	0	0	554
C0003 Clerk - Board Svcs	0	0	0	1,383	11,028
Allocated Costs for Fiscal 2017	0	0	0	3,528	24,073

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Central Service Departments	12679-100311 JB Children's Justice Cente	12680-100311 JB Children's Justice Cente	12681-100311 JB Children's Justice Cente	12683-100311 JB Children's Justice Cente	12685-100311 JB Children's Justice Cente
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	232	116	116	116	232
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	213	73	18	52	310
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	535	133	43	89	267
Allocated Costs for Fiscal 2017	980	322	177	257	809

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Central Service Departments	12689-100313 JB Drug Court FS796.07 (6)	12690-100313 JB Drug Court FS796.07 (6)	12691-100313 JB Drug Court FS796.07 (6)	12714-132500 Capital Improvement	12734-102400 Metropolitan Planning Organ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	232	465	700	116	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	379	1,763	1,017	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	43	594	506	74	0
Allocated Costs for Fiscal 2017	654	2,822	2,223	190	0

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12735-102400 Metropolitan Planning Organ	12736-102400 Metropolitan Planning Organ	12739-102400 Metropolitan Planning Organ	12740-102400 Metropolitan Planning Organ	12742-102400 Metropolitan Planning Organ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	116
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	3,887
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	794
Allocated Costs for Fiscal 2017	0	0	0	0	4,797

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12743-102400 Metropolitan Planning Organ	12744-102400 Metropolitan Planning Organ	12745-102400 Metropolitan Planning Organ	12748-102400 Metropolitan Planning Organ	12749-102400 Metropolitan Planning Organ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	3,758	2,228
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	982	3,611
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	1,482	3,109
Allocated Costs for Fiscal 2017	0	0	0	6,222	8,948

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Central Service Departments	12750-102301 Planning Commission	12750-102400 Metropolitan Planning Organ	12751-102400 Metropolitan Planning Organ	12752-102400 Metropolitan Planning Organ	12753-102400 Metropolitan Planning Organ
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	590	127	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	2,019	175	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	116	5,993	3,051	4,703	465
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	2,865	944	0	0
00004-110850 Strategic Plan	0	5,788	1,112	277	4
00004-120100 Human Resources	0	6,278	2,072	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	2,941	967	0	0
C0003 Clerk - Board Svcs	43	19,776	4,744	3,391	103
Allocated Costs for Fiscal 2017	159	46,250	13,192	8,371	572

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Central Service Departments	12754-102400 Metropolitan Planning Organ	12756-102400 Metropolitan Planning Organ	12757-102301 Planning Commission	12772-110700 Economic Development	12823-132500 Capital Improvement
Building Depreciation	0	0	0	1,420	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	1,384	0
00004-100101 Internal Auditor	0	0	0	157	0
00004-100201 Legal Counsel & Admin	0	0	0	14,113	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	1,557	0
00004-110600 Mgmt & Budget	232	0	116	5,642	116
00004-110650 Procurement Svcs	0	0	0	2,559	0
00004-110800 Info & Innov	0	0	0	10,084	0
00004-110850 Strategic Plan	113	0	151	1,671	0
00004-120100 Human Resources	0	0	0	2,680	0
00004-120900 Real Estate & Facilities	0	0	0	23,499	0
00004-133100 Ent Sol & QA	0	0	0	1,253	0
C0003 Clerk - Board Svcs	89	74	74	29,802	267
Allocated Costs for Fiscal 2017	434	74	341	95,821	383

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Central Service Departments	12827-170000 Reserves and Refunds -	12843-120800 Public Works	12846-120800 Public Works	12850-120800 Public Works	12851-120800 Public Works
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	116	116
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	15	142
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	89	327
Allocated Costs for Fiscal 2017	0	0	0	220	585

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Central Service Departments	2852-120800 Public Works	2853-120800 Public Works	2856-120800 Public Works	2857-120800 Public Works	2859-120800 Public Works
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	116	0	0	116
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	261	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	357	0	89	14
Allocated Costs for Fiscal 2017	0	734	0	89	130

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Central Service Departments	12876-120500 Public Utilities	12876-132500 Capital Improvement	12879-132500 Capital Improvement	12881-120500 Public Utilities	12881-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	116
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	1,511
Allocated Costs for Fiscal 2017	0	0	0	0	1,627

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Central Service Departments	12882-132500 Capital Improvement	12886-132500 Capital Improvement	12894-132250 Parks & Recreation -PR	12894-132252 Conservation & Environmenta	12897-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	116	0	0	116
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	14	0	0	74
Allocated Costs for Fiscal 2017	0	130	0	0	190

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Central Service Departments	12900-132500 Capital Improvement	12901-132500 Capital Improvement	12902-132500 Capital Improvement	12910-120800 Public Works	12913-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	116	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	59	0	30	0	0
Allocated Costs for Fiscal 2017	175	0	30	0	0

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Central Service Departments	12914-132500 Capital Improvement	12915-132500 Capital Improvement	12916-132500 Capital Improvement	12917-132500 Capital Improvement	12918-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	116	116	116	116	116
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	207	388	267	89	103
Allocated Costs for Fiscal 2017	323	504	383	205	219

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Central Service Departments	12923-132500 Capital Improvement	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	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	116	348	583	465	116
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	194	594	522	535	89
Allocated Costs for Fiscal 2017	310	942	1,105	1,000	205

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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	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	116	232	116	116	583
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	491	976	89	491	1,675
Allocated Costs for Fiscal 2017	607	1,208	205	607	2,258

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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	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	348	348	465	348	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	282	581	447	447	207
Allocated Costs for Fiscal 2017	630	929	912	795	207

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Central Service Departments	20017-160000 Debt Service	20020-160000 Debt Service	20023-160000 Debt Service	20024-160000 Debt Service	20025-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	583	348	465	232	232
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	581	282	327	251	460
Allocated Costs for Fiscal 2017	1,164	630	792	483	692

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Central Service Departments	20026-160000 Debt Service	20028-160000 Debt Service	20029-160000 Debt Service	20031-160000 Debt Service	30002-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	348	0	232	0	4,113
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	327	207	267	14	5,558
Allocated Costs for Fiscal 2017	675	207	499	14	9,671

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Central Service Departments	30003-132500 Capital Improvement	30005-132500 Capital Improvement	30006-132500 Capital Improvement	30007-132500 Capital Improvement	30010-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	4,228	3,286	232	0	583
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,429	2,267	207	0	237
Allocated Costs for Fiscal 2017	8,657	5,553	439	0	820

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Central Service Departments	30011-132500 Capital Improvement	30011-160000 Debt Service	30011-160500 Government Agencies	30013-132500 Capital Improvement	30013-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	116	3,172	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	30	30	5,617	0
Allocated Costs for Fiscal 2017	0	30	146	8,789	0

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Central Service Departments	30014-160000 Debt Service	30015-130000 911 Agency	30015-132500 Capital Improvement	30016-132500 Capital Improvement	30016-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	465	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	207	30	207	0	0
Allocated Costs for Fiscal 2017	207	30	672	0	0

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Central Service Departments	30018-132500 Capital Improvement	30018-160000 Debt Service	30020-160000 Debt Service	30020-160500 Government Agencies	30021-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	348	348	116	116	348
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	612	416	194	14	43
Allocated Costs for Fiscal 2017	960	764	310	130	391

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Central Service Departments	30021-160000 Debt Service	I0003-120500 Public Utilities	I0003-120800 Public Works	40003-165000 Non- Departmental Allotments	40004-101200 Tax Collector
Building Depreciation	0	0	9,222	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	4,250	15,714	0	0
00004-100101 Internal Auditor	0	2,736	7,107	0	0
00004-100201 Legal Counsel & Admin	0	18,077	181,173	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	27,221	70,680	0	0
00004-110600 Mgmt & Budget	116	56,725	69,210	0	0
00004-110650 Procurement Svcs	0	74,915	181,299	0	0
00004-110800 Info & Innov	0	192,047	466,630	0	0
00004-110850 Strategic Plan	0	3,049	7,928	0	0
00004-120100 Human Resources	0	46,723	121,329	0	0
00004-120900 Real Estate & Facilities	0	4,581	82,121	0	0
00004-133100 Ent Sol & QA	0	21,947	56,991	0	0
C0003 Clerk - Board Svcs	30	187,778	250,784	0	0
Allocated Costs for Fiscal 2017	146	640,049	1,520,188	0	0

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Central Service Departments	I0004-120500 Public Utilities	I0004-120800 Public Works	I0005-120500 Public Utilities	40005-132500 Capital Improvement	40006-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	116	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	372	23,656	2,128	416	10,627
Allocated Costs for Fiscal 2017	488	23,656	2,128	416	10,627

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Central Service Departments	I0007-120500 Public Utilities	I0007-120800 Public Works	40007-132500 Capital Improvement	I0010-120500 Public Utilities	I0010-120800 Public Works
Building Depreciation	0	0	0	0	1,029
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	1,722
00004-100101 Internal Auditor	0	0	0	321	419
00004-100201 Legal Counsel & Admin	0	0	0	0	9,812
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	3,199	4,173
00004-110600 Mgmt & Budget	0	116	348	116	14,353
00004-110650 Procurement Svcs	0	0	0	0	5,680
00004-110800 Info & Innov	0	0	0	12,615	16,750
00004-110850 Strategic Plan	0	0	0	355	464
00004-120100 Human Resources	0	0	0	5,487	7,159
00004-120900 Real Estate & Facilities	0	0	0	0	9,131
00004-133100 Ent Sol & QA	0	0	0	2,572	3,357
C0003 Clerk - Board Svcs	715	89	298	432	32,598
Allocated Costs for Fiscal 2017	715	205	646	25,097	106,647

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Central Service Departments	40010-165000 Non- Departmental Allotments	40011-160000 Debt Service	I0012-120800 Public Works	I0013-120800 Public Works	I0017-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	1,527	0	116	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	416	0	59	477
Allocated Costs for Fiscal 2017	0	1,943	0	175	477

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Central Service Departments	40017-132500 Capital Improvement	40018-132500 Capital Improvement	40019-132500 Capital Improvement	I0021-120500 Public Utilities	I0022-120800 Public Works
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	116	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,663	715	1,662	59	148
Allocated Costs for Fiscal 2017	3,663	715	1,778	59	148

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Central Service Departments	40023-160000 Debt Service	40025-160000 Debt Service	40100-110800 Information & Innovation Of	40100-120010 Communications & Digital Me	40100-120200 Development Services - PGM
Building Depreciation	0	0	0	1,085	2,127
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	569	1,489
00004-100101 Internal Auditor	0	0	0	69	291
00004-100201 Legal Counsel & Admin	0	0	0	488	10,857
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	690	2,085
00004-110600 Mgmt & Budget	116	232	0	1,527	2,463
00004-110650 Procurement Svcs	0	0	0	1,352	461
00004-110800 Info & Innov	0	0	0	5,717	16,277
00004-110850 Strategic Plan	0	0	0	73	230
00004-120100 Human Resources	0	0	0	1,188	3,577
00004-120900 Real Estate & Facilities	0	0	0	3,373	3,360
00004-133100 Ent Sol & QA	0	0	0	554	1,679
C0003 Clerk - Board Svcs	222	237	148	5,464	7,407
Allocated Costs for Fiscal 2017	338	469	148	22,149	52,303

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Central Service Departments	10100-120500 Public Utilities	10100-120800 Public Works	40100-120900 Real Estate & Facilities Se	40100-132500 Capital Improvement	40100-165000 Non-Departmental Allotments
Building Depreciation	0	193	572	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	72,702	275	651	0	0
00004-100101 Internal Auditor	48,465	279	139	0	0
00004-100201 Legal Counsel & Admin	310,811	1,843	7,327	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	481,733	2,777	1,388	0	0
00004-110600 Mgmt & Budget	312,957	3,875	2,228	0	0
00004-110650 Procurement Svcs	1,289,042	1,106	2,505	0	0
00004-110800 Info & Innov	3,314,259	6,578	11,930	0	0
00004-110850 Strategic Plan	54,081	309	155	0	0
00004-120100 Human Resources	826,968	4,771	2,383	0	0
00004-120900 Real Estate & Facilities	79,132	1,703	18,825	0	0
00004-133100 Ent Sol & QA	388,531	2,240	1,113	0	0
C0003 Clerk - Board Svcs	1,069,131	13,126	8,573	357	0
Allocated Costs for Fiscal 2017	8,247,812	39,075	57,789	357	0

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Central Service Departments	10101-120500 Public Utilities	40101-160000 Debt Service	40102-110900 Fiscal Services	40102-120200 Development Services - PGM	10102-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	1,169	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	327	1,737	59	64,151
Allocated Costs for Fiscal 2017	0	1,496	1,737	59	64,151

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Central Service Departments	10102-120800 Public Works	10103-120500 Public Utilities	10104-120500 Public Utilities	40104-131900 Fleet Services	40104-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	9,054
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	18,087	4,713	357	49,173
Allocated Costs for Fiscal 2017	0	18,087	4,713	357	58,227

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	40104-165000 Non- Departmental Allotments	40105-120500 Public Utilities	40105-132500 Capital Improvement	40106-132500 Capital Improvement	40107-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	14,707	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	56,263	2,882	4,323
Allocated Costs for Fiscal 2017	0	0	70,970	2,882	4,323

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Central Service Departments	40108-132500 Capital Improvement	40109-132500 Capital Improvement	40110-132500 Capital Improvement	40111-132500 Capital Improvement	10112-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,582	2,159	15,503	778	357
Allocated Costs for Fiscal 2017	2,582	2,159	15,503	778	357

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Central Service Departments	40114-132500 Capital Improvement	10115-120500 Public Utilities	40116-101200 Tax Collector	10116-120500 Public Utilities	10116-120800 Public Works
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	232	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,855	0	0	1,079	0
Allocated Costs for Fiscal 2017	5,855	0	0	1,311	0

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Central Service Departments	40117-132500 Capital Improvement	40118-101200 Tax Collector	I0118-120500 Public Utilities	40119-101200 Tax Collector	I0119-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	348	0	465	0	116
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,210	0	1,617	0	959
Allocated Costs for Fiscal 2017	5,558	0	2,082	0	1,075

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Central Service Departments	10119-120800 Public Works	40121-132500 Capital Improvement	40123-132500 Capital Improvement	40124-132500 Capital Improvement	40125-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	116	700	1,169
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	4,744	2,928	1,332	6,321
Allocated Costs for Fiscal 2017	0	4,744	3,044	2,032	7,490

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Central Service Departments	40126-132500 Capital Improvement	40132-132500 Capital Improvement	40133-132500 Capital Improvement	40135-132500 Capital Improvement	40136-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	116	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	14	357	357	0	0
Allocated Costs for Fiscal 2017	130	357	357	0	0

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Central Service Departments	40137-132500 Capital Improvement	40138-132500 Capital Improvement	40139-132500 Capital Improvement	40141-132500 Capital Improvement	40142-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	2,463	357	357
Allocated Costs for Fiscal 2017	0	0	2,463	357	357

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Central Service Departments	40143-132500 Capital Improvement	40151-132500 Capital Improvement	10154-120500 Public Utilities	40154-132500 Capital Improvement	40156-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	232	348
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	357	0	103	432	460
Allocated Costs for Fiscal 2017	357	0	103	664	808

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Central Service Departments	40156-160000 Debt Service	I0157-120500 Public Utilities	40157-165000 Non- Departmental Allotments	40158-160000 Debt Service	50003-131900 Fleet Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	6,039
00004-100101 Internal Auditor	0	0	0	0	4,059
00004-100201 Legal Counsel & Admin	0	0	0	0	12,999
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	40,384
00004-110600 Mgmt & Budget	116	116	0	0	30,246
00004-110650 Procurement Svcs	0	0	0	0	200,574
00004-110800 Info & Innov	0	0	0	0	224,481
00004-110850 Strategic Plan	0	644	0	0	4,523
00004-120100 Human Resources	0	0	0	0	69,328
00004-120900 Real Estate & Facilities	0	0	0	0	276,823
00004-133100 Ent Sol & QA	0	0	0	0	32,563
C0003 Clerk - Board Svcs	30	14	43	0	189,966
Allocated Costs for Fiscal 2017	146	774	43	0	1,091,985

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Central Service Departments	50003-165000 Non- Departmental Allotments	50004-101701 Clerk of Court - CCC	50004-131900 Fleet Services	50005-131900 Fleet Services	50100-110600 MB Management & Budget
Building Depreciation	0	0	0	0	1,597
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	1,216
00004-100101 Internal Auditor	0	0	0	0	523
00004-100201 Legal Counsel & Admin	0	0	0	0	63,632
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	5,219
00004-110600 Mgmt & Budget	0	0	700	0	5,060
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	12,428
00004-110850 Strategic Plan	0	0	0	0	579
00004-120100 Human Resources	0	0	0	0	8,954
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	4,203
C0003 Clerk - Board Svcs	0	178	10,223	989	14,254
Allocated Costs for Fiscal 2017	0	178	10,923	989	117,665

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Central Service Departments	50100-110650 PH Procurement Services	50100-120100 Human Resources Department	50100-165000 Non- Departmental Allotments	50101-120100 Human Resources Department	50101-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	87	0	0	0
00004-100101 Internal Auditor	0	105	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	1,039	0	0	0
00004-110600 Mgmt & Budget	0	2,463	0	0	1,052
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	812	0	0	0
00004-110850 Strategic Plan	0	114	0	0	0
00004-120100 Human Resources	0	1,788	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	835	0	0	0
C0003 Clerk - Board Svcs	0	7,377	0	178	14,299
Allocated Costs for Fiscal 2017	0	14,620	0	178	15,351

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Central Service Departments	50102-165000 Non- Departmental Allotments	50104-110600 MB Management & Budget	50104-120100 Human Resources Department	50104-165000 Non- Departmental Allotments	50105-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	37	383	0	0
00004-100101 Internal Auditor	0	34	384	0	0
00004-100201 Legal Counsel & Admin	0	0	2,797	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	346	3,826	0	0
00004-110600 Mgmt & Budget	583	1,762	3,051	700	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	269	2,998	0	0
00004-110850 Strategic Plan	0	38	424	0	0
00004-120100 Human Resources	0	590	6,562	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	277	3,077	0	0
C0003 Clerk - Board Svcs	56,968	4,265	9,352	18,596	2,143
Allocated Costs for Fiscal 2017	57,551	7,618	32,854	19,296	2,143

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Central Service Departments	50106-165000 Non- Departmental Allotments	50107-101300 Law Enforcement	50108-101300 Law Enforcement	60040-131600 FR Fire Rescue	61001-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	30	0
Allocated Costs for Fiscal 2017	0	0	0	30	0

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Central Service Departments	61001-160000 Debt Service	61004-101200 Tax Collector	61004-160000 Debt Service	61006-101200 Tax Collector	61006-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	583	0	0	0	232
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,008	0	1,421	0	1,632
Allocated Costs for Fiscal 2017	2,591	0	1,421	0	1,864

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Central Service Departments	75001-850000 Countywide (Clerk Use Only)	75002-850000 Countywide (Clerk Use Only)	75003-800103 Administration - PTC	80001-130020 Pet Resources	90001-101002 Property Appraiser Operatio
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	702	0	0
00004-100101 Internal Auditor	0	0	837	0	0
00004-100201 Legal Counsel & Admin	0	0	255,206	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	8,346	0	0
00004-110600 Mgmt & Budget	0	0	5,993	0	0
00004-110650 Procurement Svcs	0	0	(519)	0	0
00004-110800 Info & Innov	0	0	6,540	0	0
00004-110850 Strategic Plan	0	0	927	0	0
00004-120100 Human Resources	0	0	14,338	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	6,729	0	0
C0003 Clerk - Board Svcs	416	416	19,132	0	840
Allocated Costs for Fiscal 2017	416	416	318,231	0	840

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Central Service Departments	90001-101101 Supervisor of Elections	90001-101201 Tax Collector	90001-101701 Clerk of Court - CCC	90001-132500 Capital Improvement	90001-850001 County Health Department (C
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,341	1,796	6,924	178	778
Allocated Costs for Fiscal 2017	2,341	1,796	6,924	178	778

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Central Service Departments	C0002 Clerk of Courts	C0004 Clerk of Courts	C1002 Clerk of Courts	C1003 Clerk of Courts	C1004 Clerk of Courts
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	85,247	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	51,083	3,404	0	700	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	419,894	633,464	0	974	0
Allocated Costs for Fiscal 2017	470,977	722,115	0	1,674	0

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Central Service Departments	C1005 Clerk of Courts	C1006 Clerk of Courts	C6021 Clerk of Courts	Clerk of Courts	Arts Council
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	92,603	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	23,986
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	17,175	58,731	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	612
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	416,101	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	50,640	1,408,954	30	539,257	0
Allocated Costs for Fiscal 2017	67,815	1,883,786	30	631,860	24,598

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule A - Allocated Costs By Department

Central Service Departments	Children's Board	Hospital Authority (HCHA)	Housing Finance Authority	TBARTA	All Other
Building Depreciation	0	0	0	0	12,979
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	6,153
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	(7,223)	38,412	(11,491)	18,583
00004-101701 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	75,362	0	0	0	6,832
00004-110850 Strategic Plan	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	459,392
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	75,362	(7,223)	38,412	(11,491)	503,939

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule A - Allocated Costs By Department

Central Service Departments	Total Allocated	Direct Billed	Unallocated	Cost Adjustments	Disallowed
Building Depreciation	599,317	0	0	(1,445,501)	
Equipment Depreciation	0	0	0	(2,141,695)	
00004-165000 Non-Dept Allot	1,323,599	0	4,239,833	0	
00004-100101 Internal Auditor	422,711	0	0	0	0
00004-100201 Legal Counsel & Admin	6,115,899	835,736	0	11,375	0
00004-101701 Clerk of Court - CCC	85,247	0	0	19,511,787	
00004-110002 Exec Mgmt/Adm	3,201,455	0	0	0	0
00004-110600 Mgmt & Budget	2,517,820	0	0	0	
00004-110650 Procurement Svcs	3,356,434	0	0	345,710	
00004-110800 Info & Innov	21,063,585	69,800	0	55,440	641,398
00004-110850 Strategic Plan	717,050	0	132,840	0	
00004-120100 Human Resources	5,867,071	0	0	2,356	14,439
00004-120900 Real Estate & Facilities	23,180,631	0	2,860,812	177,968	221,994
00004-133100 Ent Sol & QA	2,756,481	0	0	0	
C0003 Clerk - Board Svcs	12,207,953	0	0	5,561,004	2,181,366
Allocated Costs for Fiscal 2017	83,415,253	905,536	7,233,485	22,078,444	3,059,197

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule A - Allocated Costs By Department

<u>Central Service Departments</u>	<u>Total Expenditures</u>
Building Depreciation	
Equipment Depreciation	
00004-165000 Non-Dept Allot	
00004-100101 Internal Auditor	
00004-100201 Legal Counsel & Admin	
00004-101701 Clerk of Court - CCC	
00004-110002 Exec Mgmt/Adm	
00004-110600 Mgmt & Budget	
00004-110650 Procurement Svcs	
00004-110800 Info & Innov	
00004-110850 Strategic Plan	
00004-120100 Human Resources	
00004-120900 Real Estate & Facilities	
00004-133100 Ent Sol & QA	
C0003 Clerk - Board Svcs	
Allocated Costs for Fiscal 2017	<hr/> 116,691,915

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Building Depreciation	0		1,445,501		0	
Equipment Depreciation	0		2,141,695		0	
00004-165000 Non-Dept Allot	6,570,409		0	(4,239,833)	0	
00004-100101 Internal Auditor	433,149	0	0		0	
00004-100201 Legal Counsel & Admin	7,908,620	0	(11,375)		(835,736)	
00004-101701 Clerk of Court - CCC	19,511,787		(19,511,787)		0	
00004-110002 Exec Mgmt/Adm	2,628,144	0	0		0	
00004-110600 Mgmt & Budget	2,215,096		0		0	
00004-110650 Procurement Svcs	3,080,885		(345,710)		0	
00004-110800 Info & Innov	20,751,546	(641,398)	(55,440)		(69,800)	
00004-110850 Strategic Plan	613,290		0	(132,840)	0	
00004-120100 Human Resources	4,744,723	(14,439)	(2,356)		0	
00004-120900 Real Estate & Facilities	26,505,132	(221,994)	(177,968)	(2,860,812)	0	
00004-133100 Ent Sol & QA	2,675,042		0		0	
C0003 Clerk - Board Svcs	19,054,092	(2,181,366)	(5,561,004)		0	
00004-100002 Commissioners						1,328,006
00004-100203 Public Records						291,483
00004-100302 JB Court Administration						1,972,053
00004-100304 JB Communications						2,503
00004-100305 JB Court Technology						30
00004-100306 JB Pro Se/Self Help Forms						599
00004-100308 JB Facilities and Security						1,299,634
00004-100313 JB Drug Court FS796.07 (6)						262
00004-100316 JB Domestic Violence						0
00004-101002 Property Appraiser Opns						430,043
00004-101101 Supervisor of Elections						294
00004-101201 Tax Collector						643,970
00004-101301 Law Enforcement						1,458,598
00004-101306 Law Enforcement						883
00004-101308 Law Enforcement						883
00004-101501 State Attorney Part I						504,389
00004-101502 State Attorney Office Techn						130
00004-101551 State Attorney Part II (Vic						98,648
00004-101601 Public Defender						358,186
00004-102002 Charter Review Board Progra						30
00004-102021 Value Adjustment Board						294
00004-102050 Environmental Protection Co						743,800
00004-102301 Planning Commission						130
00004-102551 Soil & Water BOCC-Funded Op						31,970
00004-110200 Community Redevelopment RD						0
00004-110501 Affordable Housing						146
00004-110700 Economic Development						866,708
00004-110900 Fiscal Services						0
00004-120001 Office of Community Affairs						64,379
00004-120010 Communications						772,084
00004-120030 Customer Service & Support						78,028
00004-120050 Government Services Admin						1,000
00004-120151 Code Enforcement						72,635

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00004-120200 Development Services - PGM						30
00004-120500 Public Utilities						0
00004-120800 Public Works						350,189
00004-130020 Pet Resources						1,587,240
00004-130100 Extension Services						294,362
00004-130150 Sunshine Line Dept. SL						466,363
00004-130210 CS Children's Services						709,648
00004-130300 Consumer and Veteran Servic						305,394
00004-130500 Aging Services						1,437,644
00004-131100 HC - Health Care Services						104,165
00004-131400 SS Social Services Div						1,346,375
00004-131500 HM Homeless Services						275,713
00004-131600 FR Fire Rescue						340,432
00004-132000 Library Services						30
00004-132200 Medical Examiner						565,323
00004-132250 Parks & Recreation -PR						201,298
00004-132252 Conservation & Environmenta						1,337,196
00004-13300X Opns & Leg Affairs						336,739
00004-160000 Debt Service						30
00004-160500 Government Agencies						2,486
00004-166000 Non-Profit Organizations						11,394
00004-167001 Guardian Ad-Litem						387,577
00004-801111 Supervisor of Elections						159
00004-801125 Supervisor of Elections						146
00004-801141 Supervisor of Elections						146
00005-110700 Economic Development						3,340
00005-130020 Pet Resources						30
00006-166000 Non-Profit Organizations						1,928
00051-101002 Property Appraiser						205
00051-101201 Tax Collector						607
00051-101301 Law Enforcement						898
00051-102050 Environmental Protection Co						0
00051-102301 Planning Commission						30
00051-110501 Affordable Housing						93,079
00051-110700 Economic Development						130
00051-110850 Strategic Planning & ERP Im						30
00051-110900 Fiscal Services						30
00051-120001 Office of Community Affairs						130
00051-120010 Communications & Digital Me						41,325
00051-120030 Customer Service & Support						231,110
00051-120050 Government Services Admin						310
00051-120151 Code Enforcement						966,633
00051-120200 Development Services - PGM						1,014,008
00051-120500 Public Utilities						178
00051-120800 Public Works						1,618,304
00051-120900 Real Estate & Facilities Se						88,921
00051-130020 Pet Resources						130
00051-130300 Consumer and Veteran Servic						79,872
00051-130500 Aging Services						130

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00051-131600 FR Fire Rescue						10,385,145
00051-132250 Parks & Recreation -PR						4,437,711
00051-132252 Conservation & Environmenta						42,984
00051-165000 Non-Departmental Allotments						18,939
00052-110700 Economic Development						1,886
00101-101100 Supervisor of Elections						510,109
10100-132500 Capital Improvement Program						615
10101-132500 Capital Improvement Program						4,892
10103-160500 Government Agencies						648
10105-101301 Law Enforcement						294
10106-101301 Law Enforcement						338
10107-100311 JB Children's Justice Cente						130
10107-101301 Law Enforcement						338
10107-120151 Code Enforcement						7,945
10107-130300 Consumer and Veteran Servic						7,556
10107-160500 Government Agencies						262
10108-101301 Law Enforcement						0
10109-101301 Law Enforcement						294
10110-110850 Strategic Planning & ERP Im						13,395
10110-165000 Non-Departmental Allotments						0
10112-101301 Law Enforcement						294
10113-110850 Strategic Planning & ERP Im						130
10114-101301 Law Enforcement						14
10116-100313 JB Drug Court FS796.07 (6)						159
10117-100302 JB Court Administration						43,374
10117-100304 JB Communications						248
10117-100305 JB Court Technology						30
10117-100311 JB Children's Justice Cente						107,372
10117-100313 JB Drug Court FS796.07 (6)						11,988
10117-100314 JB Elder Justice Center						8,920
10117-100315 JB Community Mediation						11,145
10117-100316 JB Domestic Violence						1,102
10117-100317 JB Conversion Only						0
10118-131400 SS Social Services Div						398
10119-100310 JB Juvenile Diversion/Teen						39,955
10119-101301 Law Enforcement						0
10119-101306 Law Enforcement						604
10119-165000 Non-Departmental Allotments						0
10120-100302 JB Court Administration						11,486
10120-100305 JB Court Technology						17,692
10120-100308 JB Facilities and Security						130
10120-100311 JB Children's Justice Cente						130
10120-101501 State Attorney Part I						0
10120-101502 State Attorney Office Techn						2,200
10120-101602 Public Defender						6,201
10120-165000 Non-Departmental Allotments						0
10122-110850 Strategic Planning & ERP Im						71,899

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10122-165000 Non-Departmental Allotments						0
10124-160500 Government Agencies						294
10124-165000 Non-Departmental Allotments						146
10125-101300 Law Enforcement						0
10125-110850 Strategic Planning & ERP Im						178
10125-160500 Government Agencies						130
10125-165000 Non-Departmental Allotments						0
10126-131600 FR Fire Rescue						0
10127-102050 Environmental Protection Co						93,040
10128-131100 HC - Health Care Services						39,756
10129-110800 Info & Tech Svcs						6,263
10129-130500 Aging Services						0
10129-131100 HC - Health Care Services						1,457,546
10129-165000 Non-Departmental Allotments						130
10131-102050 Environmental Protection Co						2,971
10131-130000 911 Agency						53,036
10134-120800 Public Works						44,040
10134-130000 911 Agency						123,465
10134-131600 FR Fire Rescue						57,798
10134-165000 Non-Departmental Allotments						0
10135-132500 Capital Improvement Program						731
10137-130210 CS Children's Services						1,173
10138-130020 Pet Resources						9,561
10139-130020 Pet Resources						3,314
10140-110800 Information & Technology Se						3,911
10142-132500 Capital Improvement Program						0
10144-165000 Non-Departmental Allotments						310
10145-110850 Strategic Planning & ERP Im						1,448
10146-102050 Environmental Protection Co						0
10200-120800 Public Works						0
10200-132500 Capital Improvement Program						175
10201-132500 Capital Improvement Program						3,110
10202-132500 Capital Improvement Program						1,262
10203-132500 Capital Improvement Program						2,262
10204-132500 Capital Improvement Program						1,683
10205-132500 Capital Improvement Program						967
10206-132500 Capital Improvement Program						0
10207-132500 Capital Improvement Program						130
10208-132500 Capital Improvement Program						0
10209-132500 Capital Improvement Program						30
10210-110900 Fiscal Services						59
10210-120200 Development Services - PGM						896

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10212-120030 Customer Service & Support						249
10212-120200 Development Services - PGM						2,386
10213-132252 Conservation & Environmenta						0
10214-110800 Information & Innovation Of						15,556
10214-110900 Fiscal Services						0
10214-120200 Development Services - PGM						1,707,320
10214-120500 Public Utilities						130
10214-120800 Public Works						907
10214-165000 Non-Departmental Allotments						0
10215-120200 Development Services - PGM						20,002
10216-120500 Public Utilities						3,889
10216-130100 Extension Services						11,902
10216-165000 Non-Departmental Allotments						0
10217-102050 Environmental Protection Co						30,320
10217-120200 Development Services - PGM						49,787
10217-132252 Conservation & Environmenta						45,791
10217-160500 Government Agencies						0
10217-165000 Non-Departmental Allotments						130
10218-101201 Tax Collector						607
10218-120500 Public Utilities						0
10218-132500 Capital Improvement Program						13,664
10219-120800 Public Works						51,521
10300-110900 Fiscal Services						0
10300-120001 Office of Community Affairs						0
10300-120010 Communications & Digital Me						14,040
10300-120030 Customer Service & Support						87,450
10300-120200 Development Services - PGM						115,173
10300-120800 Public Works						3,470,205
10300-120900 Real Estate & Facilities Se						326,916
10300-130020 Pet Resources						0
10300-132500 Capital Improvement Program						0
10300-160500 Government Agencies						159
10300-165000 Non-Departmental Allotments						338
10301-132500 Capital Improvement Program						1,222
10302-101201 Tax Collector						638
10302-120800 Public Works						18,879
10302-165000 Non-Departmental Allotments						0
10305-132500 Capital Improvement Program						130
10306-132500 Capital Improvement Program						1,202
10307-132500 Capital Improvement Program						822
10308-132500 Capital Improvement Program						0
10309-132500 Capital Improvement Program						0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10310-132500 Capital Improvement Program						1,969
10311-132500 Capital Improvement Program						190
10312-101200 Tax Collector						0
10312-132500 Capital Improvement Program						0
10312-160000 Debt Service						207
10313-132500 Capital Improvement Program						1,177
10314-132500 Capital Improvement Program						30
10314-165000 Non-Departmental Allotments						275
10315-132500 Capital Improvement Program						291
10315-165000 Non-Departmental Allotments						130
10316-132500 Capital Improvement Program						0
10317-132500 Capital Improvement Program						3,706
10319-160500 Government Agencies						1,096
10320-132500 Capital Improvement Program						349
10321-132500 Capital Improvement Program						8,563
10322-132500 Capital Improvement Program						416
10323-132500 Capital Improvement Program						416
10324-132500 Capital Improvement Program						0
10325-132500 Capital Improvement Program						130
10327-132500 Capital Improvement Program						496
10328-120800 Public Works						59
10328-132500 Capital Improvement Program						0
10331-132500 Capital Improvement Program						30
10332-132500 Capital Improvement Program						30
10334-132500 Capital Improvement Program						0
10336-132500 Capital Improvement Program						0
10337-132500 Capital Improvement Program						335
10338-132500 Capital Improvement Program						43
10339-132500 Capital Improvement Program						0
10340-132500 Capital Improvement Program						0
10400-101002 HC Property Appraiser						205
10400-101201 Tax Collector						607
10400-132000 Library Services						7,855,886
10400-165000 Non-Departmental Allotments						0
10401-132000 Library Services						0
10401-132500 Capital Improvement Program						5,059
10402-132000 Library Services						30
10402-132500 Capital Improvement Program						825
10405-132500 Capital Improvement Program						190
10412-132000 Library Services						190

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10413-132000 Library Services						367
10414-132000 Library Services						4,771
10415-132500 Capital Improvement Program						275
10417-132000 Library Services						148
10418-132000 Library Services						1,425
10500-132500 Capital Improvement Program						2,936
10500-160000 Debt Service						207
10501-132500 Capital Improvement Program						3,881
10502-132500 Capital Improvement Program						13,681
10503-132500 Capital Improvement Program						3,319
10503-160000 Debt Service						0
10506-160000 Debt Service						1,034
10600-801200 Civil Service Board						295,609
10702-165000 Non-Departmental Allotments						12,133
10703-165000 Non-Departmental Allotments						0
10705-120500 Public Utilities						0
10705-132500 Capital Improvement Program						291
10706-132500 Capital Improvement Program						159
10708-132500 Capital Improvement Program						0
10721-110501 Affordable Housing						391
10722-110501 Affordable Housing						14,621
10722-130500 Aging Services						30
10727-110501 Affordable Housing						14
10732-110501 Affordable Housing						0
10733-110501 Affordable Housing						0
10734-110501 Affordable Housing						0
10738-110501 Affordable Housing						0
10739-110501 Affordable Housing						437
10742-110501 Affordable Housing						159
10743-110501 Affordable Housing						1,372
10743-132500 Capital Improvement Program						0
10744-110501 Affordable Housing						0
10745-110501 Affordable Housing						146
10746-110501 Affordable Housing						1,883
10746-132500 Capital Improvement Program						0
10747-110501 Affordable Housing						0
10748-110501 Affordable Housing						2,406
10749-110501 Affordable Housing						3,497
10750-110501 Affordable Housing						2,007
10756-110600 MB Management & Budget						0
10756-110850 Strategic Planning & ERP Im						0
10756-120151 Code Enforcement						0
10758-110850 Strategic Planning & ERP Im						59
10759-110850 Strategic Planning & ERP Im						0
10762-110850 Strategic Planning & ERP Im						321
10763-110850 Strategic Planning & ERP Im						0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10764-110501 Affordable Housing						3,872
10765-110650 PH Procurement Services						59
10765-110850 Strategic Planning & ERP Im						31,486
10768-110501 Affordable Housing						2,194
10769-110501 Affordable Housing						69,472
10770-110501 Affordable Housing						88,256
10771-110501 Affordable Housing						12,352
10772-110501 Affordable Housing						42,429
10772-110521 Affordable Housing						344
10772-166000 Non-Profit Organizations						275
10773-110501 Affordable Housing						277,553
10774-110501 Affordable Housing						19,728
10775-110501 Affordable Housing						68,389
10776-110501 Affordable Housing						10,911
10777-110501 Affordable Housing						18,534
10778-110850 Strategic Planning & ERP Im						454
10779-110850 Strategic Planning & ERP Im						646
10780-110850 Strategic Planning & ERP Im						388
10781-110850 Strategic Planning & ERP Im						133
10782-110850 Strategic Planning & ERP Im						205
10783-110850 Strategic Planning & ERP Im						233
10784-110850 Strategic Planning & ERP Im						16,901
10801-160000 Debt Service						416
10801-160500 Government Agencies						2,126
10802-160500 Government Agencies						310
10803-101201 Tax Collector						367
10803-110700 Economic Development						107,113
10803-160500 Government Agencies						451
10803-165000 Non-Departmental Allotments						0
10803-166000 Non-Profit Organizations						1,206
10804-101201 Tax Collector						367
10805-101201 Tax Collector						367
10900-101200 Tax Collector						0
10900-132000 Library Services						245,479
10900-165000 Non-Departmental Allotments						0
10901-132000 Library Services						1,808
10902-102301 Planning Commission						360,761
10902-102400 Metropolitan Planning Organ						0
10902-165000 Non-Departmental Allotments						0
11008-101100 Supervisor of Elections						0
11010-101100 Supervisor of Elections						0
11011-101100 Supervisor of Elections						0
11012-101100 Supervisor of Elections						0
11013-101100 Supervisor of Elections						0
11014-101100 Supervisor of Elections						0
11015-101100 Supervisor of Elections						0
11015-801111 Supervisor of Elections						117
11015-801151 Supervisor of Elections						464

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
11201-130500 Aging Services						23,977
11202-130500 Aging Services						137,342
11203-130500 Aging Services						41,744
11204-130500 Aging Services						125,884
11205-130500 Aging Services						1,842
11206-130500 Aging Services						428
11207-130500 Aging Services						2,781
11208-130500 Aging Services						12,949
11209-130500 Aging Services						122,139
11210-130500 Aging Services						50,925
11211-130500 Aging Services						4,707
11212-130500 Aging Services						2,573
11213-130500 Aging Services						1,686
11214-130500 Aging Services						3,381
11215-130500 Aging Services						10,209
11216-130500 Aging Services						6,373
11217-130500 Aging Services						239
11218-130500 Aging Services						39,208
11219-130500 Aging Services						10,460
11220-130500 Aging Services						110,828
11221-130500 Aging Services						21,304
11222-130500 Aging Services						130
11223-131400 SS Social Services Div						21,582
11301-131400 SS Social Services Div						40,822
11302-131400 SS Social Services Div						361,996
11303-131400 SS Social Services Div						33,214
11304-131400 SS Social Services Div						34,068
11305-131400 SS Social Services Div						237,131
11306-131400 SS Social Services Div						196,477
11307-131100 HC - Health Care Services						101,491
11308-131100 HC - Health Care Services						118,813
12095-131000 HS - Head Start						0
12104-130210 CS Children's Services						103
12116-130500 Aging Services						0
12135-131000 HS - Head Start						130
12141-130210 CS Children's Services						840
12142-130210 CS Children's Services						948
12147-130500 Aging Services						0
12148-130500 Aging Services						0
12152-130500 Aging Services						0
12154-130500 Aging Services						0
12160-131400 SS Social Services Div						0
12167-130150 Sunshine Line Dept. SL						0
12167-131100 HC - Health Care Services						0
12168-130500 Aging Services						0
12169-130210 CS Children's Services						0
12169-131000 HS - Head Start						0
12170-130210 CS Children's Services						0
12170-131000 HS - Head Start						0
12171-131000 HS - Head Start						0
12172-130210 CS Children's Services						162
12173-130210 CS Children's Services						59
12175-130210 CS Children's Services						4,523

HILLSBOROUGH COUNTY, FLORIDA
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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12176-130210 CS Children's Services						1,195
12176-131400 SS Social Services Div						0
12177-130210 CS Children's Services						59
12178-130210 CS Children's Services						6,409
12179-130500 Aging Services						0
12180-130500 Aging Services						0
12181-130500 Aging Services						0
12183-130500 Aging Services						30
12184-130500 Aging Services						59
12185-130500 Aging Services						30
12186-130500 Aging Services						148
12187-130500 Aging Services						59
12188-130500 Aging Services						0
12189-130500 Aging Services						0
12190-131400 SS Social Services Div						524
12192-131400 SS Social Services Div						0
12193-131100 HC - Health Care Services						1,695
12194-130300 Consumer and Veteran Serv						0
12194-130500 Aging Services						0
12195-130150 Sunshine Line Dept. SL						0
12196-130500 Aging Services						0
12197-120900 Real Estate & Facilities Se						0
12197-131000 HS - Head Start						159
12198-131000 HS - Head Start						182
12199-120100 Human Resources Department						0
12199-120900 Real Estate & Facilities Se						0
12199-131000 HS - Head Start						0
12200-130210 CS Children's Services						73,804
12201-130210 CS Children's Services						254
12202-130210 CS Children's Services						188
12203-130210 CS Children's Services						20,144
12204-130210 CS Children's Services						157,822
12205-130210 CS Children's Services						43
12207-130500 Aging Services						0
12208-130500 Aging Services						0
12209-130500 Aging Services						0
12211-130500 Aging Services						0
12212-130500 Aging Services						0
12213-130500 Aging Services						0
12214-130500 Aging Services						0
12215-130500 Aging Services						0
12216-130500 Aging Services						0
12217-130500 Aging Services						0
12218-131400 SS Social Services Div						388
12219-131400 SS Social Services Div						0
12220-131100 HC - Health Care Services						0
12220-131400 SS Social Services Div						0
12221-131100 HC - Health Care Services						3,182
12222-130300 Consumer and Veteran Serv						131
12222-130500 Aging Services						30
12223-130150 Sunshine Line Dept. SL						59
12224-130500 Aging Services						0

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12226-130300 Consumer and Veteran Servic						0
12228-130300 Consumer and Veteran Servic						0
12230-130150 Sunshine Line Dept. SL						247,973
12231-130150 Sunshine Line Dept. SL						78,945
12232-120900 Real Estate & Facilities Se						0
12232-130210 CS Children's Services						0
12232-131000 HS - Head Start						66,509
12233-120900 Real Estate & Facilities Se						117,531
12233-131000 HS - Head Start						2,719,972
12234-120900 Real Estate & Facilities Se						0
12234-131000 HS - Head Start						32,176
12235-120900 Real Estate & Facilities Se						21,512
12235-131000 HS - Head Start						791,591
12236-131000 HS - Head Start						7,255
12237-131000 HS - Head Start						50,246
12240-130210 CS Children's Services						135,822
12241-130210 CS Children's Services						43,343
12242-130210 CS Children's Services						153,093
12243-130210 CS Children's Services						46,627
12244-130210 CS Children's Services						68,374
12245-130210 CS Children's Services						17,436
12246-130210 CS Children's Services						1,660
12247-130210 CS Children's Services						148
12248-130500 Aging Services						0
12249-130210 CS Children's Services						14
12284-102050 Environmental Protection Co						3,325
12305-102050 Environmental Protection Co						0
12314-102050 Environmental Protection Co						0
12321-102050 Environmental Protection Co						0
12324-102050 Environmental Protection Co						0
12325-102050 Environmental Protection Co						0
12330-102050 Environmental Protection Co						0
12331-102050 Environmental Protection Co						0
12332-102050 Environmental Protection Co						0
12333-102050 Environmental Protection Co						0
12334-102050 Environmental Protection Co						0
12335-102050 Environmental Protection Co						0
12336-102050 Environmental Protection Co						0
12337-102050 Environmental Protection Co						0
12338-102050 Environmental Protection Co						0
12340-102050 Environmental Protection Co						2,253
12341-102050 Environmental Protection Co						112,264
12342-102050 Environmental Protection Co						33,252
12343-102050 Environmental Protection Co						13,016

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12344-102050 Environmental Protection Co						14,668
12345-102050 Environmental Protection Co						13,909
12346-102050 Environmental Protection Co						112,177
12347-102050 Environmental Protection Co						38,945
12348-102050 Environmental Protection Co						42,944
12349-102050 Environmental Protection Co						15,264
12350-102050 Environmental Protection Co						23,921
12351-102050 Environmental Protection Co						8,432
12352-102050 Environmental Protection Co						42,355
12353-102050 Environmental Protection Co						18,278
12354-102050 Environmental Protection Co						4,252
12355-102050 Environmental Protection Co						3,557
12356-102050 Environmental Protection Co						6,409
12357-102050 Environmental Protection Co						1,376
12358-102050 Environmental Protection Co						6,787
12387-130100 Extension Services						0
12389-130100 Extension Services						0
12391-130100 Extension Services						146
12392-130100 Extension Services						49,695
12405-120500 Public Utilities						0
12406-132500 Capital Improvement Program						249
12407-132500 Capital Improvement Program						264
12411-132500 Capital Improvement Program						0
12416-120500 Public Utilities						0
12438-120500 Public Utilities						0
12444-120500 Public Utilities						14
12447-120500 Public Utilities						14
12447-132500 Capital Improvement Program						278
12448-120500 Public Utilities						14
12448-132500 Capital Improvement Program						0
12449-132500 Capital Improvement Program						14
12454-132500 Capital Improvement Program						43
12455-120800 Public Works						148
12455-132500 Capital Improvement Program						278
12456-120800 Public Works						550
12456-132500 Capital Improvement Program						459
12457-120800 Public Works						0
12457-132500 Capital Improvement Program						0
12458-120800 Public Works						14
12459-120800 Public Works						207
12459-132500 Capital Improvement Program						264
12461-120900 Real Estate & Facilities Se						0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12461-132500 Capital Improvement Program						0
12462-132500 Capital Improvement Program						1,102
12463-132500 Capital Improvement Program						0
12464-132500 Capital Improvement Program						454
12466-132500 Capital Improvement Program						831
12469-132500 Capital Improvement Program						1,015
12517-165000 Non-Departmental Allotments						0
12518-165000 Non-Departmental Allotments						0
12519-165000 Non-Departmental Allotments						0
12546-131600 FR Fire Rescue						207
12549-131600 FR Fire Rescue						30
12552-131600 FR Fire Rescue						30
12560-131600 FR Fire Rescue						627
12561-131600 FR Fire Rescue						0
12566-131600 FR Fire Rescue						0
12567-131600 FR Fire Rescue						0
12568-131600 FR Fire Rescue						0
12569-131600 FR Fire Rescue						0
12570-131600 FR Fire Rescue						0
12571-131600 FR Fire Rescue						0
12572-131600 FR Fire Rescue						0
12573-131600 FR Fire Rescue						0
12577-131600 FR Fire Rescue						0
12579-131600 FR Fire Rescue						0
12580-131600 FR Fire Rescue						74
12581-131600 FR Fire Rescue						942
12582-131600 FR Fire Rescue						2,225
12583-131600 FR Fire Rescue						2,090
12584-131600 FR Fire Rescue						46,874
12585-131600 FR Fire Rescue						18,057
12586-131600 FR Fire Rescue						32,833
12587-131600 FR Fire Rescue						13,502
12588-131600 FR Fire Rescue						1,506
12590-131600 FR Fire Rescue						0
12591-131600 FR Fire Rescue						14
12593-131600 FR Fire Rescue						262
12594-131600 FR Fire Rescue						233
12595-131600 FR Fire Rescue						179
12596-131600 FR Fire Rescue						117
12653-100317 JB Conversion Only						0
12662-100311 JB Children's Justice Cente						0
12663-100311 JB Children's Justice Cente						0
12668-100311 JB Children's Justice Cente						0
12669-100311 JB Children's Justice Cente						0
12670-100311 JB Children's Justice Cente						0
12671-100311 JB Children's Justice Cente						0
12672-100311 JB Children's Justice Cente						0
12673-100313 JB Drug Court FS796.07 (6)						0
12674-100311 JB Children's Justice Cente						0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12675-100312 JB Drug Court						0
12677-100311 JB Children's Justice Cente						3,528
12678-100311 JB Children's Justice Cente						24,073
12679-100311 JB Children's Justice Cente						980
12680-100311 JB Children's Justice Cente						322
12681-100311 JB Children's Justice Cente						177
12683-100311 JB Children's Justice Cente						257
12685-100311 JB Children's Justice Cente						809
12689-100313 JB Drug Court FS796.07 (6)						654
12690-100313 JB Drug Court FS796.07 (6)						2,822
12691-100313 JB Drug Court FS796.07 (6)						2,223
12714-132500 Capital Improvement Program						190
12734-102400 Metropolitan Planning Organ						0
12735-102400 Metropolitan Planning Organ						0
12736-102400 Metropolitan Planning Organ						0
12739-102400 Metropolitan Planning Organ						0
12740-102400 Metropolitan Planning Organ						0
12742-102400 Metropolitan Planning Organ						4,797
12743-102400 Metropolitan Planning Organ						0
12744-102400 Metropolitan Planning Organ						0
12745-102400 Metropolitan Planning Organ						0
12748-102400 Metropolitan Planning Organ						6,222
12749-102400 Metropolitan Planning Organ						8,948
12750-102301 Planning Commission						159
12750-102400 Metropolitan Planning Organ						46,250
12751-102400 Metropolitan Planning Organ						13,192
12752-102400 Metropolitan Planning Organ						8,371
12753-102400 Metropolitan Planning Organ						572
12754-102400 Metropolitan Planning Organ						434
12756-102400 Metropolitan Planning Organ						74
12757-102301 Planning Commission						341
12772-110700 Economic Development						95,821
12823-132500 Capital Improvement Program						383
12827-170000 Reserves and Refunds -						0
12843-120800 Public Works						0
12846-120800 Public Works						0
12850-120800 Public Works						220
12851-120800 Public Works						585
12852-120800 Public Works						0
12853-120800 Public Works						734
12856-120800 Public Works						0
12857-120800 Public Works						89
12859-120800 Public Works						130

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12876-120500 Public Utilities						0
12876-132500 Capital Improvement Program						0
12879-132500 Capital Improvement Program						0
12881-120500 Public Utilities						0
12881-132500 Capital Improvement Program						1,627
12882-132500 Capital Improvement Program						0
12886-132500 Capital Improvement Program						130
12894-132250 Parks & Recreation -PR						0
12894-132252 Conservation & Environmenta						0
12897-132500 Capital Improvement Program						190
12900-132500 Capital Improvement Program						175
12901-132500 Capital Improvement Program						0
12902-132500 Capital Improvement Program						30
12910-120800 Public Works						0
12913-132500 Capital Improvement Program						0
12914-132500 Capital Improvement Program						323
12915-132500 Capital Improvement Program						504
12916-132500 Capital Improvement Program						383
12917-132500 Capital Improvement Program						205
12918-132500 Capital Improvement Program						219
12923-132500 Capital Improvement Program						310
20003-160000 Debt Service						942
20005-160000 Debt Service						1,105
20006-160000 Debt Service						1,000
20007-101002 Property Appraiser						205
20007-101201 Tax Collector						607
20007-160000 Debt Service						1,208
20009-101002 Property Appraiser						205
20009-101201 Tax Collector						607
20009-160000 Debt Service						2,258
20010-160000 Debt Service						630
20011-160000 Debt Service						929
20014-160000 Debt Service						912
20015-160000 Debt Service						795
20016-160000 Debt Service						207
20017-160000 Debt Service						1,164
20020-160000 Debt Service						630
20023-160000 Debt Service						792
20024-160000 Debt Service						483
20025-160000 Debt Service						692
20026-160000 Debt Service						675
20028-160000 Debt Service						207
20029-160000 Debt Service						499
20031-160000 Debt Service						14
30002-132500 Capital Improvement Program						9,671

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
30003-132500 Capital Improvement Program						8,657
30005-132500 Capital Improvement Program						5,553
30006-132500 Capital Improvement Program						439
30007-132500 Capital Improvement Program						0
30010-132500 Capital Improvement Program						820
30011-132500 Capital Improvement Program						0
30011-160000 Debt Service						30
30011-160500 Government Agencies						146
30013-132500 Capital Improvement Program						8,789
30013-160000 Debt Service						0
30014-160000 Debt Service						207
30015-130000 911 Agency						30
30015-132500 Capital Improvement Program						672
30016-132500 Capital Improvement Program						0
30016-160000 Debt Service						0
30018-132500 Capital Improvement Program						960
30018-160000 Debt Service						764
30020-160000 Debt Service						310
30020-160500 Government Agencies						130
30021-132500 Capital Improvement Program						391
30021-160000 Debt Service						146
40003-120500 Public Utilities						640,049
40003-120800 Public Works						1,520,188
40003-165000 Non-Departmental Allotments						0
40004-101200 Tax Collector						0
40004-120500 Public Utilities						488
40004-120800 Public Works						23,656
40005-120500 Public Utilities						2,128
40005-132500 Capital Improvement Program						416
40006-132500 Capital Improvement Program						10,627
40007-120500 Public Utilities						715
40007-120800 Public Works						205
40007-132500 Capital Improvement Program						646
40010-120500 Public Utilities						25,097
40010-120800 Public Works						106,647
40010-165000 Non-Departmental Allotments						0
40011-160000 Debt Service						1,943
40012-120800 Public Works						0
40013-120800 Public Works						175
40017-120500 Public Utilities						477
40017-132500 Capital Improvement Program						3,663
40018-132500 Capital Improvement Program						715
40019-132500 Capital Improvement Program						1,778
40021-120500 Public Utilities						59
40022-120800 Public Works						148

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40023-160000 Debt Service						338
40025-160000 Debt Service						469
40100-110800 Information & Innovation Of						148
40100-120010 Communications & Digital Me						22,149
40100-120200 Development Services - PGM						52,303
40100-120500 Public Utilities						8,247,812
40100-120800 Public Works						39,075
40100-120900 Real Estate & Facilities Se						57,789
40100-132500 Capital Improvement Program						357
40100-165000 Non-Departmental Allotments						0
40101-120500 Public Utilities						0
40101-160000 Debt Service						1,496
40102-110900 Fiscal Services						1,737
40102-120200 Development Services - PGM						59
40102-120500 Public Utilities						64,151
40102-120800 Public Works						0
40103-120500 Public Utilities						18,087
40104-120500 Public Utilities						4,713
40104-131900 Fleet Services						357
40104-132500 Capital Improvement Program						58,227
40104-165000 Non-Departmental Allotments						0
40105-120500 Public Utilities						0
40105-132500 Capital Improvement Program						70,970
40106-132500 Capital Improvement Program						2,882
40107-132500 Capital Improvement Program						4,323
40108-132500 Capital Improvement Program						2,582
40109-132500 Capital Improvement Program						2,159
40110-132500 Capital Improvement Program						15,503
40111-132500 Capital Improvement Program						778
40112-120500 Public Utilities						357
40114-132500 Capital Improvement Program						5,855
40115-120500 Public Utilities						0
40116-101200 Tax Collector						0
40116-120500 Public Utilities						1,311
40116-120800 Public Works						0
40117-132500 Capital Improvement Program						5,558
40118-101200 Tax Collector						0
40118-120500 Public Utilities						2,082
40119-101200 Tax Collector						0
40119-120500 Public Utilities						1,075
40119-120800 Public Works						0
40121-132500 Capital Improvement Program						4,744
40123-132500 Capital Improvement Program						3,044
40124-132500 Capital Improvement Program						2,032

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40125-132500 Capital Improvement Program						7,490
40126-132500 Capital Improvement Program						130
40132-132500 Capital Improvement Program						357
40133-132500 Capital Improvement Program						357
40135-132500 Capital Improvement Program						0
40136-132500 Capital Improvement Program						0
40137-132500 Capital Improvement Program						0
40138-132500 Capital Improvement Program						0
40139-132500 Capital Improvement Program						2,463
40141-132500 Capital Improvement Program						357
40142-132500 Capital Improvement Program						357
40143-132500 Capital Improvement Program						357
40151-132500 Capital Improvement Program						0
40154-120500 Public Utilities						103
40154-132500 Capital Improvement Program						664
40156-132500 Capital Improvement Program						808
40156-160000 Debt Service						146
40157-120500 Public Utilities						774
40157-165000 Non-Departmental Allotments						43
40158-160000 Debt Service						0
50003-131900 Fleet Services						1,091,985
50003-165000 Non-Departmental Allotments						0
50004-101701 Clerk of Court - CCC						178
50004-131900 Fleet Services						10,923
50005-131900 Fleet Services						989
50100-110600 MB Management & Budget						117,665
50100-110650 PH Procurement Services						0
50100-120100 Human Resources Department						14,620
50100-165000 Non-Departmental Allotments						0
50101-120100 Human Resources Department						178
50101-165000 Non-Departmental Allotments						15,351
50102-165000 Non-Departmental Allotments						57,551
50104-110600 MB Management & Budget						7,618
50104-120100 Human Resources Department						32,854
50104-165000 Non-Departmental Allotments						19,296
50105-165000 Non-Departmental Allotments						2,143
50106-165000 Non-Departmental Allotments						0
50107-101300 Law Enforcement						0
50108-101300 Law Enforcement						0
60040-131600 FR Fire Rescue						30
61001-101200 Tax Collector						0
61001-160000 Debt Service						2,591

**HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
61004-101200 Tax Collector						0
61004-160000 Debt Service						1,421
61006-101200 Tax Collector						0
61006-160000 Debt Service						1,864
75001-850000 Countywide (Clerk Use Only)						416
75002-850000 Countywide (Clerk Use Only)						416
75003-800103 Administration - PTC						318,231
80001-130020 Pet Resources						0
90001-101002 Property Appraiser Operatio						840
90001-101101 Supervisor of Elections						2,341
90001-101201 Tax Collector						1,796
90001-101701 Clerk of Court - CCC						6,924
90001-132500 Capital Improvement Program						178
90001-850001 County Health Department (C						778
C0002 Clerk of Courts						470,977
C0004 Clerk of Courts						722,115
C1002 Clerk of Courts						0
C1003 Clerk of Courts						1,674
C1004 Clerk of Courts						0
C1005 Clerk of Courts						67,815
C1006 Clerk of Courts						1,883,786
C6021 Clerk of Courts						30
Clerk of Courts						631,860
Arts Council						24,598
Children's Board						75,362
Hospital Authority (HCHA)						(7,223)
Housing Finance Authority						38,412
TBARTA						(11,491)
All Other						503,939
Totals	116,691,915	(3,059,197)	(22,078,444)	(7,233,485)	(905,536)	83,415,253

Deviation: 0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
Building Depreciation		
1.4.1 County Center	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.2 Other Buildings	Depreciation Expense Identified to Fund/Dept	FY17 Building Depreciation - Management & Budget
Equipment Depreciation		
2.4.1 Equipment Depreciation	Equipment Depreciation Expense Identified to Fund/Dept	FY17 Equipment Depreciation - Management & Budget
00004-165000 Non-Dept Allot		
3.4.1 Performance Audits	Direct Allocation to Internal Auditor	Direct Assignment for Further Allocation
3.4.2 Intergovt Representation	Direct Allocation to Operations & Legislative Affairs	Direct Assignment for Further Allocation
3.4.3 Strategic Planning	Direct Allocation to Strategic Planning & ERP Imp	Direct Assignment for Further Allocation
3.4.4 Clerk's Armed Guard Svcs	Direct Allocation to Clerk of Courts - Board Services	Direct Assignment as Primary Beneficiary of Services
3.4.5 County Center Security	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.6 National & Florida Assn Counties	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.7 New County Website	Direct Allocation to Communications & Digital Media	Direct Assignment as Primary Beneficiary of Services
3.4.8 Agenda System	Number of Approved Agenda Items by Fund/Dept	FY17 Agenda Items - Management & Budget
3.4.9 Other Costs County Atty	Direct Allocation to Legal Counsel & Admin	Direct Assignment as Primary Beneficiary of Services
3.4.10 Other Costs Real Estate	Direct Allocation to Real Estate & Facilities Services	Direct Assignment for Further Allocation
3.4.11 Other Costs RE - County Courthouse	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.12 Other Costs RE - Courthouse Annex	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.13 Other Costs RE - Generator House	Direct Allocation to Information & Innovation Office	Direct Assignment for Further Allocation
3.4.14 Other Costs RE - Edgecomb	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.15 Other Costs RE - Plant City Courthouse	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.16 Other Costs County Adm	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.17 Other Costs Mgmt and Budget	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.18 Other Costs Human Res	Direct Allocation to Human Resources	Direct Assignment for Further Allocation
3.4.19 Other Costs HR - Retiree	Total Health Insurance Cost by Fund/Dept	FY17 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.20 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY17 Tuition Reimbursements - Management & Budget
3.4.21 Other Costs Debt Svc CW	Total Debt Service Costs by Fund/Dept	FY17 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-100101 Internal Auditor		
4.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY17 Internal Audit Department Hours - Internal Audit
4.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY17 FTE Allocation by Fund and Department - Management and Budget
00004-100201 Legal Counsel & Admin		
5.4.1 Attorney	Number of Attorney Hours by Fund/Dept	FY17 Billable Hours by Client - Legal Counsel
5.4.2 Paralegal/Other	Number of Paralegal/Other Hours by Fund/Dept	FY17 Billable Hours by Client - Legal Counsel
00004-101701 Clerk of Court - CCC		
6.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY17 Budget Positions - Clerk of Circuit Court
00004-110002 Exec Mgmt/Adm		
7.4.1 CA Executive Mgmt/Adm	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY17 FTE Allocation by Fund and Department - Management and Budget
00004-110600 Mgmt & Budget		
8.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY17 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
00004-110650 Procurement Svcs		
9.4.1 Procurement Svcs	Number of Sourcing Events by Department	FY17 Sourcing Events - Procurement Services
9.4.2 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY17 P-Card Expenditures by Department - Procurement Services
9.4.3 Large Ticket Rebates	Net P-Card Expenditures by Fund/Dept for Large Ticket Transactions	FY17 P-Card Expenditures by Department - Procurement Services
00004-110800 Info & Innov		
10.4.1 Technical Support Svcs	Number of Technical Support Services Hours by Fund/Dept	FY17 IIO - Technical Support Services - FTE Hours Report
10.4.2 Network Admin	Number of Personal Computer (PC) Devices by Fund/Dept	FY17 IIO - PC Devices Report
10.4.3 Distributed Process - Personnel	Number of Distributed Processing Hours by Fund/Dept	FY17 IIO - Distributed Processing - FTE Hours Report
10.4.4 Distributed Process - Dept Specific	Distributed Processing Cost Identified to Benefiting Fund/Dept	FY17 IIO - Distributed Processing - Cost Report
10.4.5 Distributed Process - Operating	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY17 FTE Allocation by Fund and Department - Management and Budget
10.4.6 Mini-Computer Svcs	Number of Network Accounts by Fund/Dept	FY17 IIO - Network Accounts Report
10.4.7 Geographic Info Sys - Personnel	Number of GIS Hours by Fund/Dept	FY17 IIO - GIS - Support and Service - FTE Hours Report
10.4.8 Geographic Info Sys - Operating	Number of Network Accounts by Fund/Dept	FY17 IIO - Network Accounts Report
10.4.9 Web Services	Number of Network Accounts by Fund/Dept	FY17 IIO - Network Accounts Report
10.4.10 Telecom Services	Number of Telephone Lines (VOIP and Analog) by Fund/Dept	FY17 IIO - Telecom Summary Report
10.4.11 Hardware Services	Number of Personal Computer (PC) Devices by Fund/Dept	FY17 IIO - PC Devices Report
10.4.12 Chief Information Security Office	Number of Network Accounts by Fund/Dept	FY17 IIO - Network Accounts Report
00004-110850 Strategic Plan		
11.4.1 Strategic Planning Admin	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY17 FTE Allocation by Fund and Department - Management and Budget
11.4.2 Grants Administration	Modified Total Direct Costs of Grants by Fund/Dept	FY17 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-120100 Human Resources		
12.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY17 FTE Allocation by Fund and Department - Management and Budget
00004-120900 Real Estate & Facilities		
13.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY17 OM SS Utility Allocation 120517 - Real Estate & Facility Services
13.4.2 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY17 Facilities R3M Cost Allocation - Real Estate & Facility Services
13.4.3 Utilities	Utilities Costs Identified to Fund/Dept	FY17 OM SS Utility Allocation 120517 - Real Estate & Facility Services
13.4.4 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY17 OM SS Utility Allocation 120517 - Real Estate & Facility Services
13.4.5 Other Facilities Services	Cost Identified to Benefiting Fund/Dept	FY17 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-133100 Ent Sol & QA		
14.4.1 Ent Sol & Quality Assur	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY17 FTE Allocation by Fund and Department - Management and Budget
C0003 Clerk - Board Svcs		
15.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY17 County Audit Project Hours - Clerk of Circuit Court
15.4.2 Mail Services Clerk	Total Pieces of Mail Processed by Fund/Dept	FY17 Postage Report - Clerk of Circuit Court
15.4.3 CCC Accounting	Number of Accounting Transactions by Fund/Dept	FY17 Transaction Count - Management & Budget
15.4.4 Payroll	Number of Payroll Transactions by Fund/Dept	FY17 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule E - Summary of Allocation Basis

Department	Allocation Basis	Allocation Source
15.4.5 County Finance	Number of Accounting Transactions by Fund/Dept	FY17 Transaction Count - Management & Budget
15.4.6 Board Records	Number of Approved Agenda Items by Fund/Dept	FY17 Agenda Items - Management & Budget
15.4.7 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY17 Budget Positions - Clerk of Circuit Court
15.4.8 Board Services	Number of Approved Agenda Items by Fund/Dept	FY17 Agenda Items - Management & Budget
15.4.9 Court Operations	Direct Allocation to Clerk of Courts	Direct Assignment as Primary Beneficiary of Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department Building Depreciation

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

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

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .2 - Costs To Be Allocated
For Department Building Depreciation

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Cost Adjustments:				
YTD Depreciation Expense	1,445,501			
Total Departmental Cost Adjustments:	1,445,501		1,445,501	
Total To Be Allocated:	1,445,501		1,445,501	

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department Building Depreciation

	Total	G&A	County Center	Other Buildings
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
YTD Depreciation Expense	1,445,501	0	997,363	448,138
Functional Cost	1,445,501	0	997,363	448,138
Allocation Step 1				
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	1,445,501	0	997,363	448,138
Allocation Step 2				
2nd Allocation	0	0	0	0
Total For Building Depreciation				
Schedule .3 Total	1,445,501	0	997,363	448,138

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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	2.853408	28,459		28,459		28,459
00004-100201 Legal Counsel & Admin	14,528.00	4.747945	47,354		47,354		47,354
00004-101002 Property Appraiser Opns	20,884.00	6.825171	68,072		68,072		68,072
00004-101201 Tax Collector	20,223.00	6.609148	65,917		65,917		65,917
00004-101701 Clerk of Court - CCC	41,619.00	13.601649	135,662		135,662		135,662
00004-110002 Exec Mgmt/Adm	3,027.00	0.989264	9,867		9,867		9,867
00004-110600 Mgmt & Budget	4,298.00	1.404644	14,009		14,009		14,009
00004-110650 Procurement Svcs	6,040.00	1.973953	19,687		19,687		19,687
00004-110700 Economic Development	5,386.44	1.760361	17,557		17,557		17,557
00004-110800 Info & Innov	19,451.00	6.356848	63,401		63,401		63,401
00004-110850 Strategic Plan	1,571.92	0.513725	5,124		5,124		5,124
00004-120001 Office of Community Affairs	360.00	0.117653	1,173		1,173		1,173
00004-120010 Communications	12,026.24	3.930336	39,200		39,200		39,200
00004-120030 Customer Service & Support	200.84	0.065637	655		655		655
00004-120100 Human Resources	17,911.00	5.853555	58,381		58,381		58,381
00004-120800 Public Works	936.05	0.305914	3,051		3,051		3,051
00004-120900 Real Estate & Facilities	13,671.18	4.467925	44,561		44,561		44,561
00004-130500 Aging Services	2,254.56	0.736820	7,349		7,349		7,349
00004-131100 HC - Health Care Services	387.52	0.126647	1,263		1,263		1,263
00004-131400 SS Social Services Div	1,942.91	0.634969	6,333		6,333		6,333
00004-131500 HM Homeless Services	3,733.00	1.219994	12,168		12,168		12,168
00004-132250 Parks & Recreation -PR	51.53	0.016841	168		168		168
00004-13300X Opns & Leg Affairs	368.00	0.120267	1,199		1,199		1,199
00051-110501 Affordable Housing	443.07	0.144801	1,444		1,444		1,444
00051-120030 Customer Service & Support	943.81	0.308450	3,076		3,076		3,076
00051-120200 Development Services - PGM	11,667.76	3.813180	38,031		38,031		38,031
00051-120800 Public Works	8,981.41	2.935245	29,275		29,275		29,275
00051-120900 Real Estate & Facilities Se	282.49	0.092322	921		921		921
00051-132250 Parks & Recreation -PR	980.47	0.320431	3,196		3,196		3,196
00101-101100 Supervisor of Elections	6,959.00	2.274294	22,683		22,683		22,683
10110-110850 Strategic Planning & ERP Im	43.02	0.014060	140		140		140
10122-110850 Strategic Planning & ERP Im	396.72	0.129653	1,293		1,293		1,293
10129-131100 HC - Health Care Services	5,449.79	1.781064	17,764		17,764		17,764
10134-120800 Public Works	238.17	0.077837	776		776		776
10134-130000 911 Agency	2,656.00	0.868016	8,657		8,657		8,657
10214-120200 Development Services - PGM	19,901.78	6.504169	64,870		64,870		64,870
10215-120200 Development Services - PGM	153.54	0.050179	500		500		500
10217-120200 Development Services - PGM	554.53	0.181228	1,808		1,808		1,808
10219-120800 Public Works	131.74	0.043054	429		429		429
10300-120030 Customer Service & Support	329.34	0.107633	1,073		1,073		1,073
10300-120200 Development Services - PGM	1,244.00	0.406556	4,055		4,055		4,055
10300-120800 Public Works	12,507.15	4.087504	40,767		40,767		40,767
10300-120900 Real Estate & Facilities Se	1,156.20	0.377862	3,769		3,769		3,769
10302-120800 Public Works	44.00	0.014380	143		143		143
10600-801200 Civil Service Board	760.00	0.248378	2,477		2,477		2,477

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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
10722-110501 Affordable Housing	93.59	0.030586	305		305		305
10750-110501 Affordable Housing	3.72	0.001216	12		12		12
10764-110501 Affordable Housing	11.64	0.003804	38		38		38
10765-110850 Strategic Planning & ERP Im	107.20	0.035034	349		349		349
10769-110501 Affordable Housing	300.50	0.098207	979		979		979
10770-110501 Affordable Housing	440.57	0.143984	1,436		1,436		1,436
10772-110501 Affordable Housing	233.93	0.076451	762		762		762
10773-110501 Affordable Housing	1,385.97	0.452954	4,518		4,518		4,518
10774-110501 Affordable Housing	107.20	0.035034	349		349		349
10775-110501 Affordable Housing	261.34	0.085409	852		852		852
10776-110501 Affordable Housing	12.87	0.004206	42		42		42
10777-110501 Affordable Housing	23.60	0.007713	77		77		77
10784-110850 Strategic Planning & ERP Im	52.14	0.017040	170		170		170
10803-110700 Economic Development	515.76	0.168557	1,681		1,681		1,681
10902-102301 Planning Commission	14,112.00	4.611991	45,998		45,998		45,998
11201-130500 Aging Services	64.03	0.020926	209		209		209
11202-130500 Aging Services	395.12	0.129131	1,288		1,288		1,288
11203-130500 Aging Services	118.04	0.038577	385		385		385
11204-130500 Aging Services	359.51	0.117493	1,172		1,172		1,172
11207-130500 Aging Services	4.15	0.001356	14		14		14
11208-130500 Aging Services	32.77	0.010710	107		107		107
11209-130500 Aging Services	325.55	0.106394	1,061		1,061		1,061
11210-130500 Aging Services	144.00	0.047061	469		469		469
11211-130500 Aging Services	12.17	0.003977	40		40		40
11212-130500 Aging Services	6.47	0.002114	21		21		21
11215-130500 Aging Services	17.31	0.005657	56		56		56
11216-130500 Aging Services	14.24	0.004654	46		46		46
11218-130500 Aging Services	74.44	0.024328	243		243		243
11219-130500 Aging Services	24.80	0.008105	81		81		81
11220-130500 Aging Services	323.41	0.105695	1,054		1,054		1,054
11221-130500 Aging Services	58.42	0.019092	190		190		190
11223-131400 SS Social Services Div	12.22	0.003994	40		40		40
11301-131400 SS Social Services Div	26.25	0.008579	86		86		86
11302-131400 SS Social Services Div	364.33	0.119068	1,188		1,188		1,188
11303-131400 SS Social Services Div	6.93	0.002265	23		23		23
11304-131400 SS Social Services Div	5.20	0.001699	17		17		17
11305-131400 SS Social Services Div	173.99	0.056862	567		567		567
11306-131400 SS Social Services Div	156.17	0.051038	509		509		509
11307-131100 HC - Health Care Services	219.33	0.071680	715		715		715
11308-131100 HC - Health Care Services	299.37	0.097838	976		976		976
12233-120900 Real Estate & Facilities Se	346.96	0.113391	1,131		1,131		1,131
12235-120900 Real Estate & Facilities Se	38.55	0.012599	126		126		126
12772-110700 Economic Development	435.80	0.142425	1,420		1,420		1,420
40003-120800 Public Works	2,829.35	0.924670	9,222		9,222		9,222
40010-120800 Public Works	315.77	0.103198	1,029		1,029		1,029
40100-120010 Communications & Digital Me	332.76	0.108750	1,085		1,085		1,085
40100-120200 Development Services - PGM	652.40	0.213213	2,127		2,127		2,127
40100-120800 Public Works	59.36	0.019400	193		193		193

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department Building Depreciation**

Activity - County Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120900 Real Estate & Facilities Services	175.62	0.057395	572		572		572
50100-110600 MB Management & Budget	490.00	0.160139	1,597		1,597		1,597
All Other	3,982.00	1.301371	12,979		12,979		12,979
Schedule .4 Total for County Center	305,985.00	100.000000	997,363		997,363	0	997,363

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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	67,916.76	15.155321	67,917		67,917		67,917
00004-120900 Real Estate & Facilities	380,221.29	84.844679	380,221		380,221		380,221
Schedule .4 Total for Other Buildings	448,138.05	100.000000	448,138		448,138	0	448,138

Allocation Basis: Depreciation Expense Identified to Fund/Dept
Allocation Source: FY17 Building Depreciation - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department Building Depreciation**

Receiving Department	Total	County Center	Other Buildings
00004-100002 Commissioners	28,459	28,459	0
00004-100201 Legal Counsel & Admin	47,354	47,354	0
00004-101002 Property Appraiser Opns	68,072	68,072	0
00004-101201 Tax Collector	65,917	65,917	0
00004-101701 Clerk of Court - CCC	135,662	135,662	0
00004-110002 Exec Mgmt/Adm	9,867	9,867	0
00004-110600 Mgmt & Budget	14,009	14,009	0
00004-110650 Procurement Svcs	19,687	19,687	0
00004-110700 Economic Development	17,557	17,557	0
00004-110800 Info & Innov	131,318	63,401	67,917
00004-110850 Strategic Plan	5,124	5,124	0
00004-120001 Office of Community Affairs	1,173	1,173	0
00004-120010 Communications	39,200	39,200	0
00004-120030 Customer Service & Support	655	655	0
00004-120100 Human Resources	58,381	58,381	0
00004-120800 Public Works	3,051	3,051	0
00004-120900 Real Estate & Facilities	424,782	44,561	380,221
00004-130500 Aging Services	7,349	7,349	0
00004-131100 HC - Health Care Services	1,263	1,263	0
00004-131400 SS Social Services Div	6,333	6,333	0
00004-131500 HM Homeless Services	12,168	12,168	0
00004-132250 Parks & Recreation -PR	168	168	0
00004-13300X Opns & Leg Affairs	1,199	1,199	0
00051-110501 Affordable Housing	1,444	1,444	0
00051-120030 Customer Service & Support	3,076	3,076	0
00051-120200 Development Services - PGM	38,031	38,031	0
00051-120800 Public Works	29,275	29,275	0
00051-120900 Real Estate & Facilities Se	921	921	0
00051-132250 Parks & Recreation -PR	3,196	3,196	0
00101-101100 Supervisor of Elections	22,683	22,683	0
10110-110850 Strategic Planning & ERP Im	140	140	0
10122-110850 Strategic Planning & ERP Im	1,293	1,293	0
10129-131100 HC - Health Care Services	17,764	17,764	0
10134-120800 Public Works	776	776	0
10134-130000 911 Agency	8,657	8,657	0
10214-120200 Development Services - PGM	64,870	64,870	0
10215-120200 Development Services - PGM	500	500	0
10217-120200 Development Services - PGM	1,808	1,808	0
10219-120800 Public Works	429	429	0
10300-120030 Customer Service & Support	1,073	1,073	0
10300-120200 Development Services - PGM	4,055	4,055	0
10300-120800 Public Works	40,767	40,767	0
10300-120900 Real Estate & Facilities Se	3,769	3,769	0
10302-120800 Public Works	143	143	0
10600-801200 Civil Service Board	2,477	2,477	0
10722-110501 Affordable Housing	305	305	0
10750-110501 Affordable Housing	12	12	0
10764-110501 Affordable Housing	38	38	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department Building Depreciation**

Receiving Department	Total	County Center	Other Buildings
10765-110850 Strategic Planning & ERP Im	349	349	0
10769-110501 Affordable Housing	979	979	0
10770-110501 Affordable Housing	1,436	1,436	0
10772-110501 Affordable Housing	762	762	0
10773-110501 Affordable Housing	4,518	4,518	0
10774-110501 Affordable Housing	349	349	0
10775-110501 Affordable Housing	852	852	0
10776-110501 Affordable Housing	42	42	0
10777-110501 Affordable Housing	77	77	0
10784-110850 Strategic Planning & ERP Im	170	170	0
10803-110700 Economic Development	1,681	1,681	0
10902-102301 Planning Commission	45,998	45,998	0
11201-130500 Aging Services	209	209	0
11202-130500 Aging Services	1,288	1,288	0
11203-130500 Aging Services	385	385	0
11204-130500 Aging Services	1,172	1,172	0
11207-130500 Aging Services	14	14	0
11208-130500 Aging Services	107	107	0
11209-130500 Aging Services	1,061	1,061	0
11210-130500 Aging Services	469	469	0
11211-130500 Aging Services	40	40	0
11212-130500 Aging Services	21	21	0
11215-130500 Aging Services	56	56	0
11216-130500 Aging Services	46	46	0
11218-130500 Aging Services	243	243	0
11219-130500 Aging Services	81	81	0
11220-130500 Aging Services	1,054	1,054	0
11221-130500 Aging Services	190	190	0
11223-131400 SS Social Services Div	40	40	0
11301-131400 SS Social Services Div	86	86	0
11302-131400 SS Social Services Div	1,188	1,188	0
11303-131400 SS Social Services Div	23	23	0
11304-131400 SS Social Services Div	17	17	0
11305-131400 SS Social Services Div	567	567	0
11306-131400 SS Social Services Div	509	509	0
11307-131100 HC - Health Care Services	715	715	0
11308-131100 HC - Health Care Services	976	976	0
12233-120900 Real Estate & Facilities Se	1,131	1,131	0
12235-120900 Real Estate & Facilities Se	126	126	0
12772-110700 Economic Development	1,420	1,420	0
40003-120800 Public Works	9,222	9,222	0
40010-120800 Public Works	1,029	1,029	0
40100-120010 Communications & Digital Me	1,085	1,085	0
40100-120200 Development Services - PGM	2,127	2,127	0
40100-120800 Public Works	193	193	0
40100-120900 Real Estate & Facilities Se	572	572	0
50100-110600 MB Management & Budget	1,597	1,597	0
All Other	12,979	12,979	0
Direct Bill	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department Building Depreciation

Receiving Department	Total	County Center	Other Buildings
Total	1,445,501	997,363	448,138

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department Equipment Depreciation

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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>2,141,695</u>			
Total Departmental Cost Adjustments:	<u>2,141,695</u>		2,141,695	
Total To Be Allocated:	<u>2,141,695</u>		2,141,695	<u> </u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department Equipment Depreciation

	Total	G&A	Equipment Depreciation
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
YTD Depreciation	2,141,695	0	2,141,695
Functional Cost	2,141,695	0	2,141,695
Allocation Step 1			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	2,141,695	0	2,141,695
Allocation Step 2			
2nd Allocation	0	0	0
Total For Equipment Depreciation			
Schedule .3 Total	2,141,695	0	2,141,695

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department Equipment Depreciation**

Activity - Equipment Depreciation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	1,188.21	0.055480	1,188		1,188		1,188
00004-110002 Exec Mgmt/Adm	5,261.44	0.245667	5,261		5,261		5,261
00004-110600 Mgmt & Budget	2,483.82	0.115975	2,484		2,484		2,484
00004-110650 Procurement Svcs	2,094.43	0.097793	2,094		2,094		2,094
00004-110800 Info & Innov	1,875,746.43	87.582347	1,875,748		1,875,748		1,875,748
00004-110850 Strategic Plan	222.20	0.010375	222		222		222
00004-120100 Human Resources	11,424.13	0.533415	11,424		11,424		11,424
00004-120900 Real Estate & Facilities	239,802.95	11.196879	239,803		239,803		239,803
00004-133100 Ent Sol & QA	3,471.02	0.162069	3,471		3,471		3,471
Schedule .4 Total for Equipment Depreciation	2,141,694.63	100.000000	2,141,695		2,141,695	0	2,141,695

Allocation Basis: Equipment Depreciation Expense Identified to Fund/Dept

Allocation Source: FY17 Equipment Depreciation - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department Equipment Depreciation

Receiving Department	Total	Equipment Depreciation
00004-100201 Legal Counsel & Admin	1,188	1,188
00004-110002 Exec Mgmt/Adm	5,261	5,261
00004-110600 Mgmt & Budget	2,484	2,484
00004-110650 Procurement Svcs	2,094	2,094
00004-110800 Info & Innov	1,875,748	1,875,748
00004-110850 Strategic Plan	222	222
00004-120100 Human Resources	11,424	11,424
00004-120900 Real Estate & Facilities	239,803	239,803
00004-133100 Ent Sol & QA	3,471	3,471
Direct Bill	0	0
Total	2,141,695	2,141,695

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department 00004-165000 Non-Departmental Allotments

LA Other Costs represent a collection of centralized expenditures which may not pertain specifically to any one county organization. However, these expenditures are beneficial and essential to the operations of County government. This cost center is set up to provide a mechanism for the recording and payment of those items which are not distributed to specific departments' budgets. Representative costs include outside legal services and the year-end audit. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001).

For cost allocation plan purposes, the LA Other Costs pool is functionalized as follows (the apportioning of costs to each activity is based on the Cost Center and nature of the expenditure):

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

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

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

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

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

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

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

Agenda System – the costs recorded to cost center 165059 for the County's agenda system have been allocated based on the number of approved agenda items by Fund/Dept.

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

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

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

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department 00004-165000 Non-Departmental Allotments

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

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

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

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

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

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

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

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

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .2 - Costs To Be Allocated
For Department 00004-165000 Non-Dept Allot**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	6,570,409			6,570,409
Inbound Costs:				
00004-100101 Internal Auditor		620	620	
00004-110002 Exec Mgmt/Adm		6,429	6,429	
00004-110600 Mgmt & Budget		8,154	8,154	
00004-110800 Info & Innov		4,925	4,925	
00004-110850 Strategic Plan		625	625	
00004-120100 Human Resources		10,384	10,384	
00004-133100 Ent Sol & QA		5,478	5,478	
C0003 Clerk - Board Svcs		54,419	54,419	
Total Allocated Additions:		<u>91,034</u>	<u>91,034</u>	91,034
Total To Be Allocated:	<u>6,570,409</u>	<u>91,034</u>		<u>6,661,443</u>

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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					
512001 Salaries & Wages	3,165	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
512011 Other Reg Pay	0	0	0	0	0
513002 Salaries of Temporary Employees	45,274	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
515006 Other Special Pay - Allotments (LA)	86,510	0	0	0	0
521001 FICA/Medicare Taxes	3,695	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	(495)	0	0	0	0
524001 Workers' Comp Assessments	1,213	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	3,274	0	0	0	0
531410 Attorney Fees (Fees Only)	230,307	0	0	0	0
531540 Information Technology Services	96,607	0	0	0	0
531970 Recording Expenses	8,065	0	0	0	0
531990 Other Professional Services	1,272,886	0	26,523	44,719	46,000
532010 Accounting and Auditing	214,757	0	0	0	0
534990 Other Contractual Services	453,647	0	0	0	0
536020 Early Retiree Health Insurance Stipend	463,255	0	0	0	0
540007 Parking and Tolls	0	0	0	0	0
540010 Other Travel Expenses	139,072	0	0	0	0
541001 Telecommunications Services	1,898	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services-General	302,366	0	0	0	0
545001 Commercial Insurance Premiums	862,463	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549280 Information & Evidence Gathering Expense	924	0	0	0	0
549300 Legal Advertising	34,307	0	0	0	0
549390 Non-Ad Valorem Assessment For Spe	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	439,890	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0
551020 Computer Software/Hardware Upgrad	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552092 Discounts Taken (Default Only)	(65)	0	0	0	0
552093 P-card Expenses Clearing (Default Only)	85,290	0	0	0	0
554001 Memberships & Dues	138,235	0	0	0	0
554012 Subscriptions	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Total	G&A	Performance Audits**	Intergovt Representation**	Strategic Planning
555050 Employee Tuition Reimbursement	30,619	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	13,400	0	0	0	0
564020 Computer Equipment	0	0	0	0	0
564990 Other Equipment	15,054	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	240,000	0	0	0	0
582001 Youth Serving Organizations	5,000	0	0	0	0
582020 Community Services Organizations	220,158	0	0	0	0
582990 Other Non Profit Organizations	597,977	0	0	0	0
583990 Other Grants & Aids - Taxable	100,000	0	0	0	0
596001 Salary & Benefits-Sheriff	461,661	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	6,570,409				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	6,570,409	0	26,523	44,719	46,000
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(4,181,835)	0	(26,523)	(44,719)	0
1st Allocation	2,388,574	0	0	0	46,000
Allocation Step 2					
Inbound - All Others	91,034	91,034	0	0	0
Reallocate Admin Costs		(91,034)	365	615	632
Unallocated Costs	(57,998)	0	(365)	(615)	0
2nd Allocation	33,036	0	0	0	632
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	2,421,610	0	0	0	46,632

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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	New County Website	Agenda System
Other Expense & Cost					
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
512011 Other Reg Pay	0	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
515006 Other Special Pay - Allotments (LA)	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	0	0	0	0	0
524001 Workers' Comp Assessments	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	0	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	0	0
531540 Information Technology Services	0	0	0	0	96,607
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	0	0	0	15,969	0
532010 Accounting and Auditing	0	0	0	0	0
534990 Other Contractual Services	84,220	0	0	0	0
536020 Early Retiree Health Insurance Stipend	0	0	0	0	0
540007 Parking and Tolls	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services-General	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549280 Information & Evidence Gathering Expense	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549390 Non-Ad Valorem Assessment For Spe	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0
551020 Computer Software/Hardware Upgrad	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552092 Discounts Taken (Default Only)	0	0	0	0	0
552093 P-card Expenses Clearing (Default Only)	0	0	0	0	0
554001 Memberships & Dues	0	0	138,235	0	0
554012 Subscriptions	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Clerk's Armed Guard Svc's	County Center Security	National & Florida Assn Counties	New County Website	Agenda System
555050 Employee Tuition Reimbursement	0	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	0	0	0	0	0
564020 Computer Equipment	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582001 Youth Serving Organizations	0	5,000	0	0	0
582020 Community Services Organizations	0	0	0	0	0
582990 Other Non Profit Organizations	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	0	461,661	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	84,220	466,661	138,235	15,969	96,607
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	84,220	466,661	138,235	15,969	96,607
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	1,163	6,463	1,912	219	1,333
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,163	6,463	1,912	219	1,333
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	85,383	473,124	140,147	16,188	97,940

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs County Atty**	Other Costs Real Estate	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House
Other Expense & Cost					
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
512011 Other Reg Pay	0	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
515006 Other Special Pay - Allotments (LA)	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	0	0	0	0	0
524001 Workers' Comp Assessments	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	3,274	0	0	0	0
531410 Attorney Fees (Fees Only)	230,307	0	0	0	0
531540 Information Technology Services	0	0	0	0	0
531970 Recording Expenses	1,136	0	0	0	0
531990 Other Professional Services	0	52,614	0	0	0
532010 Accounting and Auditing	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Insurance Stipend	0	0	0	0	0
540007 Parking and Tolls	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services- General	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	127,626	165,506	1,386
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549280 Information & Evidence Gathering Expense	0	924	0	0	0
549300 Legal Advertising	33,237	0	0	0	0
549390 Non-Ad Valorem Assessment For Spe	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0
551020 Computer Software/Hardware Upgrad	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552092 Discounts Taken (Default Only)	0	0	0	0	0
552093 P-card Expenses Clearing (Default Only)	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs County Atty**	Other Costs Real Estate	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House
555050 Employee Tuition Reimbursement	0	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	0	0	0	0	0
564020 Computer Equipment	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582001 Youth Serving Organizations	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0
582990 Other Non Profit Organizations	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	267,954	53,538	127,626	165,506	1,386
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	(267,954)	0	0	0	0
1st Allocation	0	53,538	127,626	165,506	1,386
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	3,710	737	1,764	2,289	18
Unallocated Costs	(3,710)	0	0	0	0
2nd Allocation	0	737	1,764	2,289	18
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	0	54,275	129,390	167,795	1,404

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs RE - Edgecomb	Other Costs RE - Plant City	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res
Other Expense & Cost					
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
512011 Other Reg Pay	0	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
515006 Other Special Pay - Allotments (LA)	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	0	0	0	0	0
524001 Workers' Comp Assessments	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	0	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	0	0
531540 Information Technology Services	0	0	0	0	0
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	0	0	0	25,000	200,143
532010 Accounting and Auditing	0	0	214,757	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Insurance Stipend	0	0	0	0	0
540007 Parking and Tolls	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services- General	0	0	0	0	0
545001 Commercial Insurance Premiums	230,196	28,856	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549280 Information & Evidence Gathering Expense	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549390 Non-Ad Valorem Assessment For Spe	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0
551020 Computer Software/Hardware Upgrad	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552092 Discounts Taken (Default Only)	0	0	0	0	0
552093 P-card Expenses Clearing (Default Only)	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs RE - Edgecomb	Other Costs RE - Plant City	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res
555050 Employee Tuition Reimbursement	0	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	0	0	0	0	0
564020 Computer Equipment	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582001 Youth Serving Organizations	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0
582990 Other Non Profit Organizations	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Functional Cost	230,196	28,856	214,757	25,000	200,143
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	230,196	28,856	214,757	25,000	200,143
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	3,187	397	2,969	346	2,769
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,187	397	2,969	346	2,769
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	233,383	29,253	217,726	25,346	202,912

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW**	Other Costs**
Other Expense & Cost				
512001 Salaries & Wages	0	0	0	3,165
512004 Cafeteria Plan Benefits	0	0	0	0
512005 Deferred Compensation	0	0	0	0
512011 Other Reg Pay	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	45,274
514001 Overtime Pay	0	0	0	0
515001 Other Special Pay	0	0	0	0
515006 Other Special Pay - Allotments (LA)	0	0	0	86,510
521001 FICA/Medicare Taxes	0	0	0	3,695
522001 Florida Retirement System	0	0	0	0
522002 Other Retirement Plans	0	0	0	0
523001 Health Insurance	0	0	0	(495)
524001 Workers' Comp Assessments	0	0	0	1,213
525001 Unemployment Benefits	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0
531360 Legal Services	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	0
531540 Information Technology Services	0	0	0	0
531970 Recording Expenses	0	0	0	6,929
531990 Other Professional Services	0	0	517,441	344,477
532010 Accounting and Auditing	0	0	0	0
534990 Other Contractual Services	0	0	0	369,427
536020 Early Retiree Health Insurance Stipend	463,255	0	0	0
540007 Parking and Tolls	0	0	0	0
540010 Other Travel Expenses	0	0	0	139,072
541001 Telecommunications Services	0	0	0	1,898
541002 Telephone Equipment/Service	0	0	0	0
542070 Postage & Freight Services-General	0	0	0	302,366
545001 Commercial Insurance Premiums	0	0	0	308,893
545990 Other Insurance & Bonds	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0
546990 Other Repair & Maintenance Servc	0	0	0	0
547001 Printing And Binding	0	0	0	0
549280 Information & Evidence Gathering Expense	0	0	0	0
549300 Legal Advertising	0	0	0	1,070
549390 Non-Ad Valorem Assessment For Spe	0	0	0	0
549970 Cash Over/Short	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	439,890
551001 Office Supplies & Minor Office Eq	0	0	0	0
551020 Computer Software/Hardware Upgrad	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0
552092 Discounts Taken (Default Only)	0	0	0	(65)
552093 P-card Expenses Clearing (Default Only)	0	0	0	85,290
554001 Memberships & Dues	0	0	0	0
554012 Subscriptions	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW**	Other Costs**
555050 Employee Tuition Reimbursement	0	30,619	0	0
555053 Training - Registration	0	0	0	0
564001 Office Equipment & Furniture	0	0	0	13,400
564020 Computer Equipment	0	0	0	0
564990 Other Equipment	0	0	0	15,054
581001 City Of Tampa	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0
581990 Other Government Agencies	0	0	0	240,000
582001 Youth Serving Organizations	0	0	0	0
582020 Community Services Organizations	0	0	0	220,158
582990 Other Non Profit Organizations	0	0	0	597,977
583990 Other Grants & Aids - Taxable	0	0	0	100,000
596001 Salary & Benefits-Sheriff	0	0	0	0
Departmental Total				
Expenditures Per Financial Statement				
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	463,255	30,619	517,441	3,325,198
Allocation Step 1				
Reallocate Admin Costs	0	0	0	0
Unallocated Costs	0	0	(517,441)	(3,325,198)
1st Allocation	463,255	30,619	0	0
Allocation Step 2				
Inbound - All Others	0	0	0	0
Reallocate Admin Costs	6,417	421	7,165	46,143
Unallocated Costs	0	0	(7,165)	(46,143)
2nd Allocation	6,417	421	0	0
Total For 00004-165000 Non-Dept Allot				
Schedule .3 Total	469,672	31,040	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Strategic Planning

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110850 Strategic Plan	100	100.000000	46,000		46,000	632	46,632
Schedule .4 Total for Strategic Planning	100	100.000000	46,000		46,000	632	46,632

Allocation Basis: Direct Allocation to Strategic Planning & ERP Imp

Allocation Source: Direct Assignment for Further Allocation

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Clerk's Armed Guard Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	100	100.000000	84,220		84,220	1,163	85,383
Schedule .4 Total for Clerk's Armed Guard Svcs	100	100.000000	84,220		84,220	1,163	85,383

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - County Center Security

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	8,731.00	2.853408	13,316		13,316	182	13,498
00004-100201 Legal Counsel & Admin	14,528.00	4.747945	22,157		22,157	305	22,462
00004-101002 Property Appraiser Opns	20,884.00	6.825171	31,850		31,850	437	32,287
00004-101201 Tax Collector	20,223.00	6.609148	30,842		30,842	423	31,265
00004-101701 Clerk of Court - CCC	41,619.00	13.601649	63,470		63,470	1,019	64,489
00004-110002 Exec Mgmt/Adm	3,027.00	0.989264	4,617		4,617	59	4,676
00004-110600 Mgmt & Budget	4,298.00	1.404644	6,555		6,555	87	6,642
00004-110650 Procurement Svcs	6,040.00	1.973953	9,212		9,212	128	9,340
00004-110700 Economic Development	5,386.44	1.760361	8,215		8,215	115	8,330
00004-110800 Info & Innov	19,451.00	6.356848	29,665		29,665	407	30,072
00004-110850 Strategic Plan	1,571.92	0.513725	2,397		2,397	31	2,428
00004-120001 Office of Community Affairs	360.00	0.117653	549		549	6	555
00004-120010 Communications	12,026.24	3.930336	18,341		18,341	249	18,590
00004-120030 Customer Service & Support	200.84	0.065637	306		306	2	308
00004-120100 Human Resources	17,911.00	5.853555	27,316		27,316	376	27,692
00004-120800 Public Works	936.05	0.305914	1,428		1,428	19	1,447
00004-120900 Real Estate & Facilities	13,671.18	4.467925	20,850		20,850	286	21,136
00004-130500 Aging Services	2,254.56	0.736820	3,438		3,438	45	3,483
00004-131100 HC - Health Care Services	387.52	0.126647	591		591	7	598
00004-131400 SS Social Services Div	1,942.91	0.634969	2,963		2,963	37	3,000
00004-131500 HM Homeless Services	3,733.00	1.219994	5,693		5,693	76	5,769
00004-132250 Parks & Recreation -PR	51.53	0.016841	79		79	1	80
00004-13300X Opns & Leg Affairs	368.00	0.120267	561		561	7	568
00051-110501 Affordable Housing	443.07	0.144801	676		676	9	685
00051-120030 Customer Service & Support	943.81	0.308450	1,439		1,439	19	1,458
00051-120200 Development Services - PGM	11,667.76	3.813180	17,795		17,795	241	18,036
00051-120800 Public Works	8,981.41	2.935245	13,698		13,698	185	13,883
00051-120900 Real Estate & Facilities Se	282.49	0.092322	431		431	5	436
00051-132250 Parks & Recreation -PR	980.47	0.320431	1,495		1,495	19	1,514
00101-101100 Supervisor of Elections	6,959.00	2.274294	10,613		10,613	146	10,759
10110-110850 Strategic Planning & ERP Im	43.02	0.014060	66		66	1	67
10122-110850 Strategic Planning & ERP Im	396.72	0.129653	605		605	7	612
10129-131100 HC - Health Care Services	5,449.79	1.781064	8,312		8,312	117	8,429
10134-120800 Public Works	238.17	0.077837	363		363	3	366
10134-130000 911 Agency	2,656.00	0.868016	4,051		4,051	52	4,103
10214-120200 Development Services - PGM	19,901.78	6.504169	30,352		30,352	416	30,768
10215-120200 Development Services - PGM	153.54	0.050179	234		234	2	236
10217-120200 Development Services - PGM	554.53	0.181228	846		846	12	858
10219-120800 Public Works	131.74	0.043054	201		201	2	203
10300-120030 Customer Service & Support	329.34	0.107633	502		502	6	508
10300-120200 Development Services - PGM	1,244.00	0.406556	1,897		1,897	24	1,921
10300-120800 Public Works	12,507.15	4.087504	19,075		19,075	259	19,334
10300-120900 Real Estate & Facilities Se	1,156.20	0.377862	1,763		1,763	21	1,784
10302-120800 Public Works	44.00	0.014380	67		67	1	68
10600-801200 Civil Service Board	760.00	0.248378	1,159		1,159	15	1,174

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - County Center Security

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10722-110501 Affordable Housing	93.59	0.030586	143		143	1	144
10750-110501 Affordable Housing	3.72	0.001216	6		6		6
10764-110501 Affordable Housing	11.64	0.003804	18		18		18
10765-110850 Strategic Planning & ERP Im	107.20	0.035034	163		163	1	164
10769-110501 Affordable Housing	300.50	0.098207	458		458	6	464
10770-110501 Affordable Housing	440.57	0.143984	672		672	9	681
10772-110501 Affordable Housing	233.93	0.076451	357		357	3	360
10773-110501 Affordable Housing	1,385.97	0.452954	2,114		2,114	27	2,141
10774-110501 Affordable Housing	107.20	0.035034	163		163	1	164
10775-110501 Affordable Housing	261.34	0.085409	399		399	4	403
10776-110501 Affordable Housing	12.87	0.004206	20		20		20
10777-110501 Affordable Housing	23.60	0.007713	36		36		36
10784-110850 Strategic Planning & ERP Im	52.14	0.017040	80		80	1	81
10803-110700 Economic Development	515.76	0.168557	787		787	11	798
10902-102301 Planning Commission	14,112.00	4.611991	21,522		21,522	295	21,817
11201-130500 Aging Services	64.03	0.020926	98		98	1	99
11202-130500 Aging Services	395.12	0.129131	603		603	7	610
11203-130500 Aging Services	118.04	0.038577	180		180	1	181
11204-130500 Aging Services	359.51	0.117493	548		548	6	554
11207-130500 Aging Services	4.15	0.001356	6		6		6
11208-130500 Aging Services	32.77	0.010710	50		50		50
11209-130500 Aging Services	325.55	0.106394	496		496	6	502
11210-130500 Aging Services	144.00	0.047061	220		220	2	222
11211-130500 Aging Services	12.17	0.003977	19		19		19
11212-130500 Aging Services	6.47	0.002114	10		10		10
11215-130500 Aging Services	17.31	0.005657	26		26		26
11216-130500 Aging Services	14.24	0.004654	22		22		22
11218-130500 Aging Services	74.44	0.024328	114		114	1	115
11219-130500 Aging Services	24.80	0.008105	38		38		38
11220-130500 Aging Services	323.41	0.105695	493		493	6	499
11221-130500 Aging Services	58.42	0.019092	89		89	1	90
11223-131400 SS Social Services Div	12.22	0.003994	19		19		19
11301-131400 SS Social Services Div	26.25	0.008579	40		40		40
11302-131400 SS Social Services Div	364.33	0.119068	556		556	7	563
11303-131400 SS Social Services Div	6.93	0.002265	11		11		11
11304-131400 SS Social Services Div	5.20	0.001699	8		8		8
11305-131400 SS Social Services Div	173.99	0.056862	265		265	2	267
11306-131400 SS Social Services Div	156.17	0.051038	238		238	2	240
11307-131100 HC - Health Care Services	219.33	0.071680	335		335	3	338
11308-131100 HC - Health Care Services	299.37	0.097838	457		457	6	463
12233-120900 Real Estate & Facilities Se	346.96	0.113391	529		529	6	535
12235-120900 Real Estate & Facilities Se	38.55	0.012599	59		59		59
12772-110700 Economic Development	435.80	0.142425	665		665	8	673
40003-120800 Public Works	2,829.35	0.924670	4,315		4,315	55	4,370
40010-120800 Public Works	315.77	0.103198	482		482	6	488
40100-120010 Communications & Digital Me	332.76	0.108750	507		507	6	513
40100-120200 Development Services - PGM	652.40	0.213213	995		995	13	1,008
40100-120800 Public Works	59.36	0.019400	91		91	1	92

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - County Center Security

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120900 Real Estate & Facilities Se	175.62	0.057395	268		268	2	270
50100-110600 MB Management & Budget	490.00	0.160139	747		747	10	757
All Other	3,982.00	1.301371	6,073		6,073	80	6,153
Schedule .4 Total for County Center Security	305,985.00	100.000000	466,661		466,661	6,463	473,124

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - National & Florida Assn Counties

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110002 Exec Mgmt/Adm	100	100.000000	138,235		138,235	1,912	140,147
Schedule .4 Total for National & Florida Assn Counties	100	100.000000	138,235		138,235	1,912	140,147

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - New County Website

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120010 Communications	100	100.000000	15,969		15,969	219	16,188
Schedule .4 Total for New County Website	100	100.000000	15,969		15,969	219	16,188

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Agenda System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	15.00	1.220504	1,179		1,179	16	1,195
00004-100201 Legal Counsel & Admin	72.00	5.858421	5,660		5,660	74	5,734
00004-100302 JB Court Administration	7.00	0.569569	550		550	6	556
00004-101301 Law Enforcement	3.00	0.244101	236		236	2	238
00004-102050 Environmental Protection Co	8.08	0.657445	635		635	7	642
00004-110002 Exec Mgmt/Adm	17.00	1.383238	1,336		1,336	18	1,354
00004-110600 Mgmt & Budget	48.00	3.905614	3,773		3,773	49	3,822
00004-110650 Procurement Svcs	198.00	16.110663	15,557		15,557	310	15,867
00004-110700 Economic Development	74.79	6.085435	5,879		5,879	78	5,957
00004-110800 Info & Innov	5.00	0.406835	393		393	4	397
00004-110850 Strategic Plan	15.93	1.296176	1,252		1,252	16	1,268
00004-120010 Communications	2.92	0.237592	230		230	2	232
00004-120100 Human Resources	8.00	0.650936	629		629	7	636
00004-120800 Public Works	5.59	0.454841	439		439	6	445
00004-120900 Real Estate & Facilities	101.20	8.234337	7,955		7,955	109	8,064
00004-130020 Pet Resources	2.00	0.162734	157		157	1	158
00004-130100 Extension Services	4.30	0.349878	338		338	3	341
00004-130150 Sunshine Line Dept. SL	5.59	0.454841	439		439	6	445
00004-130210 CS Children's Services	7.11	0.578519	559		559	7	566
00004-130500 Aging Services	10.13	0.824247	796		796	11	807
00004-131100 HC - Health Care Services	2.62	0.213181	206		206	2	208
00004-131400 SS Social Services Div	11.56	0.940602	909		909	12	921
00004-131500 HM Homeless Services	1.00	0.081367	79		79	1	80
00004-131600 FR Fire Rescue	0.18	0.014646	14		14		14
00004-132250 Parks & Recreation -PR	0.30	0.024410	24		24		24
00004-132252 Conservation & Environmenta	11.05	0.899105	869		869	12	881
00004-13300X Opns & Leg Affairs	9.00	0.732303	707		707	10	717
00051-110501 Affordable Housing	8.01	0.651749	630		630	7	637
00051-120151 Code Enforcement	28.00	2.278275	2,201		2,201	29	2,230
00051-120200 Development Services - PGM	3.75	0.305126	295		295	2	297
00051-120800 Public Works	24.37	1.982913	1,916		1,916	25	1,941
00051-120900 Real Estate & Facilities Se	2.09	0.170057	164		164	1	165
00051-131600 FR Fire Rescue	28.58	2.325468	2,247		2,247	30	2,277
00051-132250 Parks & Recreation -PR	5.70	0.463792	448		448	6	454
00051-132252 Conservation & Environmenta	0.64	0.052075	50		50		50
10110-110850 Strategic Planning & ERP Im	0.43	0.034988	34		34		34
10122-110850 Strategic Planning & ERP Im	4.02	0.327095	316		316	3	319
10127-102050 Environmental Protection Co	1.00	0.081367	79		79	1	80
10129-131100 HC - Health Care Services	36.87	3.000000	2,898		2,898	37	2,935
10134-120800 Public Works	1.42	0.115541	112		112	1	113
10134-130000 911 Agency	2.00	0.162734	157		157	1	158
10134-131600 FR Fire Rescue	0.11	0.008950	9		9		9
10214-120200 Development Services - PGM	6.41	0.521562	504		504	6	510
10215-120200 Development Services - PGM	0.05	0.004068	4		4		4
10216-130100 Extension Services	0.11	0.008950	9		9		9
10217-102050 Environmental Protection Co	0.24	0.019528	19		19		19

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Agenda System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10217-120200 Development Services - PGM	0.18	0.014646	14		14		14
10217-132252 Conservation & Environmenta	0.31	0.025224	24		24		24
10219-120800 Public Works	0.79	0.064280	62		62	1	63
10300-120200 Development Services - PGM	0.40	0.032547	31		31		31
10300-120800 Public Works	70.46	5.733116	5,539		5,539	73	5,612
10300-120900 Real Estate & Facilities Se	8.56	0.696501	673		673	9	682
10302-120800 Public Works	0.26	0.021155	20		20		20
10400-132000 Library Services	10.82	0.880391	851		851	12	863
10722-110501 Affordable Housing	1.69	0.137510	133		133	1	134
10750-110501 Affordable Housing	0.07	0.005696	6		6		6
10764-110501 Affordable Housing	0.21	0.017087	17		17		17
10765-110850 Strategic Planning & ERP Im	1.09	0.088690	86		86	1	87
10769-110501 Affordable Housing	5.43	0.441823	427		427	5	432
10770-110501 Affordable Housing	7.97	0.648495	626		626	7	633
10772-110501 Affordable Housing	4.23	0.344182	333		333	3	336
10773-110501 Affordable Housing	25.06	2.039056	1,970		1,970	25	1,995
10774-110501 Affordable Housing	1.94	0.157852	152		152	1	153
10775-110501 Affordable Housing	4.73	0.384866	372		372	3	375
10776-110501 Affordable Housing	0.23	0.018714	18		18		18
10777-110501 Affordable Housing	0.43	0.034988	34		34		34
10784-110850 Strategic Planning & ERP Im	0.53	0.043124	42		42		42
10803-110700 Economic Development	7.16	0.582587	563		563	7	570
10900-132000 Library Services	0.18	0.014646	14		14		14
10902-102301 Planning Commission	1.00	0.081367	79		79	1	80
11201-130500 Aging Services	0.29	0.023596	23		23		23
11202-130500 Aging Services	1.78	0.144833	140		140	1	141
11203-130500 Aging Services	0.53	0.043124	42		42		42
11204-130500 Aging Services	1.62	0.131814	127		127	1	128
11207-130500 Aging Services	0.02	0.001627	2		2		2
11208-130500 Aging Services	0.15	0.012205	12		12		12
11209-130500 Aging Services	1.46	0.118796	115		115	1	116
11210-130500 Aging Services	0.65	0.052889	51		51		51
11211-130500 Aging Services	0.05	0.004068	4		4		4
11212-130500 Aging Services	0.03	0.002441	2		2		2
11215-130500 Aging Services	0.08	0.006509	6		6		6
11216-130500 Aging Services	0.06	0.004882	5		5		5
11218-130500 Aging Services	0.33	0.026851	26		26		26
11219-130500 Aging Services	0.11	0.008950	9		9		9
11220-130500 Aging Services	1.45	0.117982	114		114	1	115
11221-130500 Aging Services	0.26	0.021155	20		20		20
11223-131400 SS Social Services Div	0.07	0.005696	6		6		6
11301-131400 SS Social Services Div	0.16	0.013019	13		13		13
11302-131400 SS Social Services Div	2.17	0.176566	171		171	1	172
11303-131400 SS Social Services Div	0.04	0.003255	3		3		3
11304-131400 SS Social Services Div	0.03	0.002441	2		2		2
11305-131400 SS Social Services Div	1.04	0.084622	82		82	1	83
11306-131400 SS Social Services Div	0.93	0.075671	73		73	1	74
11307-131100 HC - Health Care Services	1.48	0.120423	116		116	1	117

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Agenda System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11308-131100 HC - Health Care Services	2.03	0.165175	160		160	1	161
12198-131000 HS - Head Start	0.13	0.010578	10		10		10
12200-130210 CS Children's Services	0.44	0.035801	35		35		35
12204-130210 CS Children's Services	1.93	0.157038	152		152	1	153
12230-130150 Sunshine Line Dept. SL	2.58	0.209927	203		203	2	205
12231-130150 Sunshine Line Dept. SL	0.83	0.067535	65		65	1	66
12232-131000 HS - Head Start	24.81	2.018714	1,950		1,950	25	1,975
12233-120900 Real Estate & Facilities Se	2.57	0.209113	202		202	2	204
12234-131000 HS - Head Start	4.80	0.390561	377		377	3	380
12235-120900 Real Estate & Facilities Se	0.28	0.022783	22		22		22
12236-131000 HS - Head Start	0.26	0.021155	20		20		20
12240-130210 CS Children's Services	1.20	0.097640	94		94	1	95
12241-130210 CS Children's Services	0.39	0.031733	31		31		31
12242-130210 CS Children's Services	1.52	0.123678	119		119	1	120
12243-130210 CS Children's Services	0.41	0.033360	32		32		32
12284-102050 Environmental Protection Co	0.01	0.000814	1		1		1
12341-102050 Environmental Protection Co	1.00	0.081367	79		79	1	80
12342-102050 Environmental Protection Co	0.22	0.017901	17		17		17
12343-102050 Environmental Protection Co	0.06	0.004882	5		5		5
12344-102050 Environmental Protection Co	0.04	0.003255	3		3		3
12345-102050 Environmental Protection Co	0.04	0.003255	3		3		3
12346-102050 Environmental Protection Co	0.99	0.080553	78		78	1	79
12347-102050 Environmental Protection Co	0.31	0.025224	24		24		24
12348-102050 Environmental Protection Co	0.27	0.021969	21		21		21
12349-102050 Environmental Protection Co	0.09	0.007323	7		7		7
12350-102050 Environmental Protection Co	0.10	0.008137	8		8		8
12351-102050 Environmental Protection Co	0.03	0.002441	2		2		2
12352-102050 Environmental Protection Co	0.28	0.022783	22		22		22
12353-102050 Environmental Protection Co	0.09	0.007323	7		7		7
12354-102050 Environmental Protection Co	0.03	0.002441	2		2		2
12355-102050 Environmental Protection Co	0.01	0.000814	1		1		1
12356-102050 Environmental Protection Co	0.03	0.002441	2		2		2
12357-102050 Environmental Protection Co	0.01	0.000814	1		1		1
12358-102050 Environmental Protection Co	0.07	0.005696	6		6		6
12392-130100 Extension Services	0.59	0.048007	46		46		46
12584-131600 FR Fire Rescue	0.07	0.005696	6		6		6
12585-131600 FR Fire Rescue	0.02	0.001627	2		2		2
12586-131600 FR Fire Rescue	0.03	0.002441	2		2		2
12587-131600 FR Fire Rescue	0.01	0.000814	1		1		1
12750-102400 Metropolitan Planning Organ	1.61	0.131001	127		127	1	128
12751-102400 Metropolitan Planning Organ	0.39	0.031733	31		31		31

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Agenda System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12772-110700 Economic Development	6.05	0.492270	476		476	6	482
40003-120500 Public Utilities	4.07	0.331164	320		320	3	323
40003-120800 Public Works	16.88	1.373474	1,327		1,327	18	1,345
40010-120800 Public Works	1.88	0.152970	148		148	1	149
40100-120010 Communications & Digital Me	0.08	0.006509	6		6		6
40100-120200 Development Services - PGM	0.21	0.017087	17		17		17
40100-120500 Public Utilities	69.93	5.689992	5,497		5,497	72	5,569
40100-120800 Public Works	0.35	0.028478	28		28		28
40100-120900 Real Estate & Facilities Se	1.30	0.105777	102		102	1	103
50003-131900 Fleet Services	10.00	0.813670	786		786	11	797
C0003 Clerk - Board Svcs	99.00	8.055330	7,782		7,782	106	7,888
Schedule .4 Total for Agenda System	1,229.00	100.000000	96,607		96,607	1,333	97,940

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

Allocation Source: FY17 Agenda Items - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs Real Estate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120900 Real Estate & Facilities	100	100.000000	53,538		53,538	737	54,275
Schedule .4 Total for Other Costs Real Estate	100	100.000000	53,538		53,538	737	54,275

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs RE - County Courthouse

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	4,306	3.239031	4,134		4,134	53	4,187
00004-101501 State Attorney Part I	89,696	67.470532	86,110		86,110	1,196	87,306
10900-132000 Library Services	10,773	8.103595	10,342		10,342	143	10,485
Clerk of Courts	28,166	21.186842	27,040		27,040	372	27,412
Schedule .4 Total for Other Costs RE - County Courthouse	132,941	100.000000	127,626		127,626	1,764	129,390

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Real Estate & Facilities Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs RE - Courthouse Annex

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	102,736	60.277991	99,763		99,763	1,387	101,150
00004-101301 Law Enforcement	10,075	5.911275	9,784		9,784	136	9,920
00004-120900 Real Estate & Facilities	41,542	24.373816	40,340		40,340	554	40,894
Clerk of Courts	16,084	9.436918	15,619		15,619	212	15,831
Schedule .4 Total for Other Costs RE - Courthouse Annex	170,437	100.000000	165,506		165,506	2,289	167,795

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Real Estate & Facilities Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs RE - Generator House

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110800 Info & Innov	100	100.000000	1,386		1,386	18	1,404
Schedule .4 Total for Other Costs RE - Generator House	100	100.000000	1,386		1,386	18	1,404

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments**

Activity - Other Costs RE - Edgcomb

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	77.859696	179,230		179,230	2,484	181,714
00004-101301 Law Enforcement	7,720	3.734719	8,597		8,597	120	8,717
Clerk of Courts	38,046	18.405585	42,369		42,369	583	42,952
Schedule .4 Total for Other Costs RE - Edgcomb	206,709	100.000000	230,196		230,196	3,187	233,383

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Real Estate & Facilities Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs RE - Plant City Courthouse

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	22,583	58.957289	17,013		17,013	244	17,257
00004-101301 Law Enforcement	3,230	8.432540	2,433		2,433	32	2,465
00004-101501 State Attorney Part I	2,240	5.847953	1,687		1,687	21	1,708
00004-101601 Public Defender	1,854	4.840226	1,397		1,397	18	1,415
Clerk of Courts	8,397	21.921992	6,326		6,326	82	6,408
Schedule .4 Total for Other Costs RE - Plant City Courthouse	38,304	100.000000	28,856		28,856	397	29,253

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs County Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110002 Exec Mgmt/Adm	100	100.000000	214,757		214,757	2,969	217,726
Schedule .4 Total for Other Costs County Adm	100	100.000000	214,757		214,757	2,969	217,726

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs Mgmt and Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	100	100.000000	25,000		25,000	346	25,346
Schedule .4 Total for Other Costs Mgmt and Budget	100	100.000000	25,000		25,000	346	25,346

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs Human Res

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120100 Human Resources	100	100.000000	200,143		200,143	2,769	202,912
Schedule .4 Total for Other Costs Human Res	100	100.000000	200,143		200,143	2,769	202,912

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	253,525.86	0.477838	2,214		2,214	29	2,243
00004-100101 Internal Auditor	18,579.06	0.035017	162		162	1	163
00004-100201 Legal Counsel & Admin	660,850.17	1.245552	5,770		5,770	77	5,847
00004-100203 Public Records	9,189.60	0.017320	80		80	1	81
00004-100302 JB Court Administration	155,504.05	0.293090	1,358		1,358	18	1,376
00004-100308 JB Facilities and Security	76,041.08	0.143320	664		664	8	672
00004-101551 State Attorney Part II (Vic	251,245.75	0.473541	2,194		2,194	29	2,223
00004-102050 Environmental Protection Co	1,019,813.28	1.922115	8,904		8,904	125	9,029
00004-102551 Soil & Water BOCC-Funded Op	4,480.27	0.008444	39		39		39
00004-110002 Exec Mgmt/Adm	140,096.77	0.264050	1,223		1,223	16	1,239
00004-110600 Mgmt & Budget	203,761.27	0.384043	1,779		1,779	21	1,800
00004-110650 Procurement Svcs	305,390.19	0.575591	2,666		2,666	35	2,701
00004-110700 Economic Development	170,506.95	0.321367	1,489		1,489	19	1,508
00004-110800 Info & Innov	1,203,641.67	2.268590	10,509		10,509	144	10,653
00004-110850 Strategic Plan	43,333.89	0.081674	378		378	4	382
00004-120001 Office of Community Affairs	51,994.75	0.097998	454		454	6	460
00004-120010 Communications	358,735.84	0.676135	3,132		3,132	39	3,171
00004-120030 Customer Service & Support	20,614.66	0.038854	180		180	1	181
00004-120100 Human Resources	441,959.58	0.832993	3,859		3,859	50	3,909
00004-120800 Public Works	266,123.65	0.501582	2,324		2,324	31	2,355
00004-120900 Real Estate & Facilities	1,521,882.71	2.868401	13,288		13,288	182	13,470
00004-130020 Pet Resources	761,906.95	1.436021	6,652		6,652	88	6,740
00004-130100 Extension Services	117,540.40	0.221537	1,026		1,026	13	1,039
00004-130150 Sunshine Line Dept. SL	266,828.35	0.502911	2,330		2,330	31	2,361
00004-130210 CS Children's Services	452,371.08	0.852616	3,950		3,950	51	4,001
00004-130300 Consumer and Veteran Servic	234,359.25	0.441714	2,046		2,046	27	2,073
00004-130500 Aging Services	1,136,355.29	2.141770	9,922		9,922	138	10,060
00004-131100 HC - Health Care Services	17,605.15	0.033182	154		154	1	155
00004-131400 SS Social Services Div	524,972.65	0.989454	4,584		4,584	58	4,642
00004-131500 HM Homeless Services	91,568.16	0.172585	800		800	11	811
00004-131600 FR Fire Rescue	124,622.09	0.234884	1,088		1,088	14	1,102
00004-132200 Medical Examiner	366,551.55	0.690866	3,200		3,200	41	3,241
00004-132250 Parks & Recreation -PR	79,815.03	0.150433	697		697	10	707
00004-132252 Conservation & Environmenta	1,208,624.23	2.277981	10,553		10,553	145	10,698
00004-13300X Opns & Leg Affairs	101,073.84	0.190501	883		883	12	895
00004-133100 Ent Sol & QA	182,007.49	0.343043	1,589		1,589	20	1,609
00004-167001 Guardian Ad-Litem	19,668.95	0.037071	172		172	1	173
00051-110501 Affordable Housing	22,398.81	0.042217	196		196	2	198
00051-120030 Customer Service & Support	102,318.30	0.192847	893		893	12	905
00051-120151 Code Enforcement	390,289.97	0.735607	3,408		3,408	45	3,453
00051-120200 Development Services - PGM	722,058.30	1.360915	6,305		6,305	83	6,388
00051-120800 Public Works	1,258,861.54	2.372667	10,991		10,991	151	11,142
00051-120900 Real Estate & Facilities Se	23,172.83	0.043675	202		202	2	204
00051-130300 Consumer and Veteran Servic	94,410.98	0.177943	824		824	12	836
00051-131600 FR Fire Rescue	12,843,886.57	24.207797	112,151		112,151	1,732	113,883
00051-132250 Parks & Recreation -PR	1,355,706.57	2.555197	11,837		11,837	162	11,999

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environmenta	80,997.21	0.152661	707		707	10	717
00101-101100 Supervisor of Elections	319,367.85	0.601935	2,788		2,788	36	2,824
10117-100311 JB Children's Justice Cente	66,788.44	0.125881	583		583	7	590
10117-100313 JB Drug Court FS796.07 (6)	70,786.53	0.133416	618		618	7	625
10117-100314 JB Elder Justice Center	27,514.92	0.051859	240		240	2	242
10117-100315 JB Community Mediation	35,511.55	0.066931	310		310	3	313
10119-100310 JB Juvenile Diversion/Teen	131,056.54	0.247012	1,144		1,144	15	1,159
10120-100305 JB Court Technology	44,692.83	0.084236	390		390	4	394
10122-110850 Strategic Planning & ERP Im	31,575.86	0.059513	276		276	2	278
10127-102050 Environmental Protection Co	123,394.88	0.232571	1,077		1,077	14	1,091
10129-131100 HC - Health Care Services	561,711.73	1.058698	4,904		4,904	65	4,969
10134-120800 Public Works	63,048.05	0.118831	550		550	6	556
10134-130000 911 Agency	13,112.70	0.024714	114		114	1	115
10134-131600 FR Fire Rescue	69,131.46	0.130297	604		604	7	611
10214-120200 Development Services - PGM	1,184,081.64	2.231724	10,339		10,339	143	10,482
10215-120200 Development Services - PGM	6,147.85	0.011587	54		54		54
10217-102050 Environmental Protection Co	36,050.51	0.067947	315		315	3	318
10217-120200 Development Services - PGM	32,007.79	0.060327	279		279	2	281
10217-132252 Conservation & Environmenta	32,781.45	0.061786	286		286	2	288
10219-120800 Public Works	44,196.02	0.083299	386		386	4	390
10300-120030 Customer Service & Support	76,163.05	0.143550	665		665	8	673
10300-120200 Development Services - PGM	45,894.15	0.086500	401		401	4	405
10300-120800 Public Works	3,444,449.41	6.492001	30,075		30,075	414	30,489
10300-120900 Real Estate & Facilities Se	68,615.55	0.129325	599		599	7	606
10302-120800 Public Works	6,040.35	0.011385	53		53		53
10400-132000 Library Services	2,597,745.85	4.896158	22,682		22,682	312	22,994
10600-801200 Civil Service Board	48,860.47	0.092091	427		427	5	432
10765-110850 Strategic Planning & ERP Im	4,901.03	0.009237	43		43		43
10769-110501 Affordable Housing	30,351.22	0.057205	265		265	2	267
10770-110501 Affordable Housing	25,996.46	0.048997	227		227	2	229
10773-110501 Affordable Housing	102,588.05	0.193355	896		896	12	908
10774-110501 Affordable Housing	658.80	0.001242	6		6		6
10775-110501 Affordable Housing	12,305.06	0.023192	107		107	1	108
10776-110501 Affordable Housing	210.82	0.000397	2		2		2
10777-110501 Affordable Housing	1,007.68	0.001899	9		9		9
10784-110850 Strategic Planning & ERP Im	1,509.04	0.002844	13		13		13
10803-110700 Economic Development	14,896.70	0.028077	130		130	1	131
10900-132000 Library Services	24,161.40	0.045539	211		211	2	213
10902-102301 Planning Commission	400,859.55	0.755529	3,500		3,500	45	3,545
11301-131400 SS Social Services Div	1,869.54	0.003524	16		16		16
11302-131400 SS Social Services Div	99,432.91	0.187408	868		868	12	880
11303-131400 SS Social Services Div	2,072.55	0.003906	18		18		18
11304-131400 SS Social Services Div	1,738.73	0.003277	15		15		15
11305-131400 SS Social Services Div	57,118.39	0.107655	499		499	6	505

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11306-131400 SS Social Services Div	53,253.38	0.100370	465		465	6	471
11307-131100 HC - Health Care Services	22,471.25	0.042353	196		196	2	198
11308-131100 HC - Health Care Services	33,893.14	0.063881	296		296	2	298
12200-130210 CS Children's Services	38,572.62	0.072701	337		337	3	340
12203-130210 CS Children's Services	280.00	0.000528	2		2		2
12204-130210 CS Children's Services	144,451.30	0.272258	1,261		1,261	16	1,277
12230-130150 Sunshine Line Dept. SL	175,515.51	0.330807	1,532		1,532	19	1,551
12231-130150 Sunshine Line Dept. SL	65,777.97	0.123976	574		574	7	581
12233-120900 Real Estate & Facilities Se	34,398.46	0.064833	300		300	2	302
12233-131000 HS - Head Start	1,957,068.23	3.688627	17,088		17,088	233	17,321
12235-120900 Real Estate & Facilities Se	3,822.87	0.007205	33		33		33
12235-131000 HS - Head Start	430,966.35	0.812273	3,763		3,763	49	3,812
12236-131000 HS - Head Start	3,410.44	0.006428	30		30		30
12237-131000 HS - Head Start	26,024.07	0.049049	227		227	2	229
12240-130210 CS Children's Services	106,749.71	0.201199	932		932	13	945
12241-130210 CS Children's Services	39,724.80	0.074872	347		347	3	350
12242-130210 CS Children's Services	123,590.31	0.232940	1,079		1,079	14	1,093
12243-130210 CS Children's Services	37,263.72	0.070234	325		325	3	328
12284-102050 Environmental Protection Co	3,365.86	0.006344	29		29		29
12341-102050 Environmental Protection Co	120,883.63	0.227838	1,055		1,055	14	1,069
12342-102050 Environmental Protection Co	24,459.97	0.046101	214		214	2	216
12343-102050 Environmental Protection Co	8,484.11	0.015991	74		74	1	75
12344-102050 Environmental Protection Co	7,148.74	0.013474	62		62	1	63
12345-102050 Environmental Protection Co	10,060.18	0.018961	88		88	1	89
12346-102050 Environmental Protection Co	113,987.09	0.214840	995		995	13	1,008
12347-102050 Environmental Protection Co	42,433.38	0.079977	370		370	3	373
12348-102050 Environmental Protection Co	42,915.99	0.080887	375		375	3	378
12349-102050 Environmental Protection Co	14,226.14	0.026813	124		124	1	125
12350-102050 Environmental Protection Co	11,434.24	0.021551	100		100	1	101
12351-102050 Environmental Protection Co	6,861.61	0.012933	60		60		60
12352-102050 Environmental Protection Co	42,311.44	0.079747	369		369	3	372
12353-102050 Environmental Protection Co	17,515.05	0.033012	153		153	1	154
12354-102050 Environmental Protection Co	4,067.26	0.007666	36		36		36
12355-102050 Environmental Protection Co	275.30	0.000519	2		2		2
12357-102050 Environmental Protection Co	443.04	0.000835	4		4		4
12358-102050 Environmental Protection Co	3,376.63	0.006364	29		29		29
12392-130100 Extension Services	19,411.00	0.036585	169		169	1	170
12585-131600 FR Fire Rescue	991.27	0.001868	9		9		9
12587-131600 FR Fire Rescue	402.04	0.000758	4		4		4
12677-100311 JB Children's Justice Cente	558.90	0.001053	5		5		5
12678-100311 JB Children's Justice Cente	5,997.35	0.011304	52		52		52

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12750-102400 Metropolitan Planning Organ	52,257.25	0.098493	456		456	6	462
12751-102400 Metropolitan Planning Organ	10,834.11	0.020420	95		95	1	96
12772-110700 Economic Development	26,037.24	0.049074	227		227	2	229
40003-120500 Public Utilities	444,050.10	0.836933	3,877		3,877	50	3,927
40003-120800 Public Works	900,808.01	1.697817	7,865		7,865	108	7,973
40010-120800 Public Works	122,670.66	0.231206	1,071		1,071	14	1,085
40100-120010 Communications & Digital Me	5,782.40	0.010899	50		50		50
40100-120200 Development Services - PGM	52,450.60	0.098857	458		458	6	464
40100-120500 Public Utilities	7,092,771.17	13.368254	61,929		61,929	856	62,785
40100-120800 Public Works	17,635.43	0.033239	154		154	1	155
40100-120900 Real Estate & Facilities Se	31,599.30	0.059557	276		276	2	278
50003-131900 Fleet Services	592,667.01	1.117042	5,175		5,175	67	5,242
50100-110600 MB Management & Budget	51,934.66	0.097885	453		453	6	459
50100-120100 Human Resources Department	9,834.50	0.018536	86		86	1	87
50104-110600 MB Management & Budget	4,234.70	0.007981	37		37		37
50104-120100 Human Resources Department	43,454.45	0.081902	379		379	4	383
75003-800103 Administration - PTC	79,277.69	0.149420	692		692	10	702
Schedule .4 Total for Other Costs HR - Retiree	53,056,791.58	99.999937	463,255		463,255	6,417	469,672

Allocation Basis: Total Health Insurance Cost by Fund/Dept
Allocation Source: FY17 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental Allotments

Activity - Other Costs HR - Tuition

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	2,000.00	6.532310	2,000		2,000	26	2,026
00004-110650 Procurement Svcs	2,482.70	8.108883	2,483		2,483	32	2,515
00004-110800 Info & Innov	1,950.00	6.369002	1,950		1,950	25	1,975
00004-120100 Human Resources	1,845.00	6.026056	1,845		1,845	22	1,867
00004-131400 SS Social Services Div	321.80	1.051049	322		322	3	325
00004-132200 Medical Examiner	633.57	2.069338	634		634	7	641
00004-132252 Conservation & Environmenta	2,000.00	6.532310	2,000		2,000	26	2,026
00051-110501 Affordable Housing	482.70	1.576573	483		483	6	489
00051-131600 FR Fire Rescue	4,289.76	14.011021	4,290		4,290	55	4,345
00051-132250 Parks & Recreation -PR	5,176.73	16.908004	5,177		5,177	97	5,274
10300-120800 Public Works	1,141.82	3.729361	1,142		1,142	15	1,157
10400-132000 Library Services	2,000.00	6.532310	2,000		2,000	26	2,026
40003-120800 Public Works	2,000.00	6.532310	2,000		2,000	26	2,026
40100-120500 Public Utilities	4,292.96	14.021473	4,293		4,293	55	4,348
Schedule .4 Total for Other Costs HR - Tuition	30,617.04	100.000000	30,619		30,619	421	31,040

Allocation Basis: Tuition Reimbursement Amounts by Fund/Dept
Allocation Source: FY17 Tuition Reimbursements - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties
00004-100002 Commissioners	17,767	0	0	13,498	0
00004-100101 Internal Auditor	1,358	0	0	0	0
00004-100201 Legal Counsel & Admin	34,043	0	0	22,462	0
00004-100203 Public Records	81	0	0	0	0
00004-100302 JB Court Administration	1,932	0	0	0	0
00004-100308 JB Facilities and Security	304,980	0	0	0	0
00004-101002 Property Appraiser Opns	32,287	0	0	32,287	0
00004-101201 Tax Collector	31,265	0	0	31,265	0
00004-101301 Law Enforcement	21,340	0	0	0	0
00004-101501 State Attorney Part I	89,014	0	0	0	0
00004-101551 State Attorney Part II (Vic	2,223	0	0	0	0
00004-101601 Public Defender	1,415	0	0	0	0
00004-101701 Clerk of Court - CCC	64,489	0	0	64,489	0
00004-102050 Environmental Protection Co	9,671	0	0	0	0
00004-102551 Soil & Water BOCC-Funded Op	39	0	0	0	0
00004-110002 Exec Mgmt/Adm	365,142	0	0	4,676	140,147
00004-110600 Mgmt & Budget	37,610	0	0	6,642	0
00004-110650 Procurement Svcs	30,423	0	0	9,340	0
00004-110700 Economic Development	15,795	0	0	8,330	0
00004-110800 Info & Innov	44,501	0	0	30,072	0
00004-110850 Strategic Plan	50,710	46,632	0	2,428	0
00004-120001 Office of Community Affairs	1,015	0	0	555	0
00004-120010 Communications	38,181	0	0	18,590	0
00004-120030 Customer Service & Support	489	0	0	308	0
00004-120100 Human Resources	237,016	0	0	27,692	0
00004-120800 Public Works	4,247	0	0	1,447	0
00004-120900 Real Estate & Facilities	137,839	0	0	21,136	0
00004-130020 Pet Resources	6,898	0	0	0	0
00004-130100 Extension Services	1,380	0	0	0	0
00004-130150 Sunshine Line Dept. SL	2,806	0	0	0	0
00004-130210 CS Children's Services	4,567	0	0	0	0
00004-130300 Consumer and Veteran Servic	2,073	0	0	0	0
00004-130500 Aging Services	14,350	0	0	3,483	0
00004-131100 HC - Health Care Services	961	0	0	598	0
00004-131400 SS Social Services Div	8,888	0	0	3,000	0
00004-131500 HM Homeless Services	6,660	0	0	5,769	0
00004-131600 FR Fire Rescue	1,116	0	0	0	0
00004-132200 Medical Examiner	3,882	0	0	0	0
00004-132250 Parks & Recreation -PR	811	0	0	80	0
00004-132252 Conservation & Environmenta	13,605	0	0	0	0
00004-13300X Opns & Leg Affairs	2,180	0	0	568	0
00004-133100 Ent Sol & QA	1,609	0	0	0	0
00004-167001 Guardian Ad-Litem	173	0	0	0	0
00051-110501 Affordable Housing	2,009	0	0	685	0
00051-120030 Customer Service & Support	2,363	0	0	1,458	0
00051-120151 Code Enforcement	5,683	0	0	0	0
00051-120200 Development Services - PGM	24,721	0	0	18,036	0
00051-120800 Public Works	26,966	0	0	13,883	0
00051-120900 Real Estate & Facilities Se	805	0	0	436	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties
00051-130300 Consumer and Veteran Servic	836	0	0	0	0
00051-131600 FR Fire Rescue	120,505	0	0	0	0
00051-132250 Parks & Recreation -PR	19,241	0	0	1,514	0
00051-132252 Conservation & Environmenta	767	0	0	0	0
00101-101100 Supervisor of Elections	13,583	0	0	10,759	0
10110-110850 Strategic Planning & ERP Im	101	0	0	67	0
10117-100311 JB Children's Justice Cente	590	0	0	0	0
10117-100313 JB Drug Court FS796.07 (6)	625	0	0	0	0
10117-100314 JB Elder Justice Center	242	0	0	0	0
10117-100315 JB Community Mediation	313	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	1,159	0	0	0	0
10120-100305 JB Court Technology	394	0	0	0	0
10122-110850 Strategic Planning & ERP Im	1,209	0	0	612	0
10127-102050 Environmental Protection Co	1,171	0	0	0	0
10129-131100 HC - Health Care Services	16,333	0	0	8,429	0
10134-120800 Public Works	1,035	0	0	366	0
10134-130000 911 Agency	4,376	0	0	4,103	0
10134-131600 FR Fire Rescue	620	0	0	0	0
10214-120200 Development Services - PGM	41,760	0	0	30,768	0
10215-120200 Development Services - PGM	294	0	0	236	0
10216-130100 Extension Services	9	0	0	0	0
10217-102050 Environmental Protection Co	337	0	0	0	0
10217-120200 Development Services - PGM	1,153	0	0	858	0
10217-132252 Conservation & Environmenta	312	0	0	0	0
10219-120800 Public Works	656	0	0	203	0
10300-120030 Customer Service & Support	1,181	0	0	508	0
10300-120200 Development Services - PGM	2,357	0	0	1,921	0
10300-120800 Public Works	56,592	0	0	19,334	0
10300-120900 Real Estate & Facilities Se	3,072	0	0	1,784	0
10302-120800 Public Works	141	0	0	68	0
10400-132000 Library Services	25,883	0	0	0	0
10600-801200 Civil Service Board	1,606	0	0	1,174	0
10722-110501 Affordable Housing	278	0	0	144	0
10750-110501 Affordable Housing	12	0	0	6	0
10764-110501 Affordable Housing	35	0	0	18	0
10765-110850 Strategic Planning & ERP Im	294	0	0	164	0
10769-110501 Affordable Housing	1,163	0	0	464	0
10770-110501 Affordable Housing	1,543	0	0	681	0
10772-110501 Affordable Housing	696	0	0	360	0
10773-110501 Affordable Housing	5,044	0	0	2,141	0
10774-110501 Affordable Housing	323	0	0	164	0
10775-110501 Affordable Housing	886	0	0	403	0
10776-110501 Affordable Housing	40	0	0	20	0
10777-110501 Affordable Housing	79	0	0	36	0
10784-110850 Strategic Planning & ERP Im	136	0	0	81	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties
10803-110700 Economic Development	1,499	0	0	798	0
10900-132000 Library Services	10,712	0	0	0	0
10902-102301 Planning Commission	25,442	0	0	21,817	0
11201-130500 Aging Services	122	0	0	99	0
11202-130500 Aging Services	751	0	0	610	0
11203-130500 Aging Services	223	0	0	181	0
11204-130500 Aging Services	682	0	0	554	0
11207-130500 Aging Services	8	0	0	6	0
11208-130500 Aging Services	62	0	0	50	0
11209-130500 Aging Services	618	0	0	502	0
11210-130500 Aging Services	273	0	0	222	0
11211-130500 Aging Services	23	0	0	19	0
11212-130500 Aging Services	12	0	0	10	0
11215-130500 Aging Services	32	0	0	26	0
11216-130500 Aging Services	27	0	0	22	0
11218-130500 Aging Services	141	0	0	115	0
11219-130500 Aging Services	47	0	0	38	0
11220-130500 Aging Services	614	0	0	499	0
11221-130500 Aging Services	110	0	0	90	0
11223-131400 SS Social Services Div	25	0	0	19	0
11301-131400 SS Social Services Div	69	0	0	40	0
11302-131400 SS Social Services Div	1,615	0	0	563	0
11303-131400 SS Social Services Div	32	0	0	11	0
11304-131400 SS Social Services Div	25	0	0	8	0
11305-131400 SS Social Services Div	855	0	0	267	0
11306-131400 SS Social Services Div	785	0	0	240	0
11307-131100 HC - Health Care Services	653	0	0	338	0
11308-131100 HC - Health Care Services	922	0	0	463	0
12198-131000 HS - Head Start	10	0	0	0	0
12200-130210 CS Children's Services	375	0	0	0	0
12203-130210 CS Children's Services	2	0	0	0	0
12204-130210 CS Children's Services	1,430	0	0	0	0
12230-130150 Sunshine Line Dept. SL	1,756	0	0	0	0
12231-130150 Sunshine Line Dept. SL	647	0	0	0	0
12232-131000 HS - Head Start	1,975	0	0	0	0
12233-120900 Real Estate & Facilities Se	1,041	0	0	535	0
12233-131000 HS - Head Start	17,321	0	0	0	0
12234-131000 HS - Head Start	380	0	0	0	0
12235-120900 Real Estate & Facilities Se	114	0	0	59	0
12235-131000 HS - Head Start	3,812	0	0	0	0
12236-131000 HS - Head Start	50	0	0	0	0
12237-131000 HS - Head Start	229	0	0	0	0
12240-130210 CS Children's Services	1,040	0	0	0	0
12241-130210 CS Children's Services	381	0	0	0	0
12242-130210 CS Children's Services	1,213	0	0	0	0
12243-130210 CS Children's Services	360	0	0	0	0
12284-102050 Environmental Protection Co	30	0	0	0	0
12341-102050 Environmental Protection Co	1,149	0	0	0	0
12342-102050 Environmental Protection Co	233	0	0	0	0
12343-102050 Environmental Protection Co	80	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties
12344-102050 Environmental Protection Co	66	0	0	0	0
12345-102050 Environmental Protection Co	92	0	0	0	0
12346-102050 Environmental Protection Co	1,087	0	0	0	0
12347-102050 Environmental Protection Co	397	0	0	0	0
12348-102050 Environmental Protection Co	399	0	0	0	0
12349-102050 Environmental Protection Co	132	0	0	0	0
12350-102050 Environmental Protection Co	109	0	0	0	0
12351-102050 Environmental Protection Co	62	0	0	0	0
12352-102050 Environmental Protection Co	394	0	0	0	0
12353-102050 Environmental Protection Co	161	0	0	0	0
12354-102050 Environmental Protection Co	38	0	0	0	0
12355-102050 Environmental Protection Co	3	0	0	0	0
12356-102050 Environmental Protection Co	2	0	0	0	0
12357-102050 Environmental Protection Co	5	0	0	0	0
12358-102050 Environmental Protection Co	35	0	0	0	0
12392-130100 Extension Services	216	0	0	0	0
12584-131600 FR Fire Rescue	6	0	0	0	0
12585-131600 FR Fire Rescue	11	0	0	0	0
12586-131600 FR Fire Rescue	2	0	0	0	0
12587-131600 FR Fire Rescue	5	0	0	0	0
12677-100311 JB Children's Justice Cente	5	0	0	0	0
12678-100311 JB Children's Justice Cente	52	0	0	0	0
12750-102400 Metropolitan Planning Organ	590	0	0	0	0
12751-102400 Metropolitan Planning Organ	127	0	0	0	0
12772-110700 Economic Development	1,384	0	0	673	0
40003-120500 Public Utilities	4,250	0	0	0	0
40003-120800 Public Works	15,714	0	0	4,370	0
40010-120800 Public Works	1,722	0	0	488	0
40100-120010 Communications & Digital Me	569	0	0	513	0
40100-120200 Development Services - PGM	1,489	0	0	1,008	0
40100-120500 Public Utilities	72,702	0	0	0	0
40100-120800 Public Works	275	0	0	92	0
40100-120900 Real Estate & Facilities Se	651	0	0	270	0
50003-131900 Fleet Services	6,039	0	0	0	0
50100-110600 MB Management & Budget	1,216	0	0	757	0
50100-120100 Human Resources Department	87	0	0	0	0
50104-110600 MB Management & Budget	37	0	0	0	0
50104-120100 Human Resources Department	383	0	0	0	0
75003-800103 Administration - PTC	702	0	0	0	0
C0003 Clerk - Board Svcs	93,271	0	85,383	0	0
Clerk of Courts	92,603	0	0	0	0
All Other	6,153	0	0	6,153	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Total	Strategic Planning	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties
Direct Bill	0	0	0	0	0
Total	2,421,610	46,632	85,383	473,124	140,147

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	New County Website	Agenda System	Other Costs Real Estate	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	1,195	0	0	0
00004-100201 Legal Counsel & Admin	0	5,734	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-100302 JB Court Administration	0	556	0	0	0
00004-100308 JB Facilities and Security	0	0	0	4,187	101,150
00004-101002 Property Appraiser Opns	0	0	0	0	0
00004-101201 Tax Collector	0	0	0	0	0
00004-101301 Law Enforcement	0	238	0	0	9,920
00004-101501 State Attorney Part I	0	0	0	87,306	0
00004-101551 State Attorney Part II (Vic	0	0	0	0	0
00004-101601 Public Defender	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-102050 Environmental Protection Co	0	642	0	0	0
00004-102551 Soil & Water BOCC-Funded Op	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	1,354	0	0	0
00004-110600 Mgmt & Budget	0	3,822	0	0	0
00004-110650 Procurement Svcs	0	15,867	0	0	0
00004-110700 Economic Development	0	5,957	0	0	0
00004-110800 Info & Innov	0	397	0	0	0
00004-110850 Strategic Plan	0	1,268	0	0	0
00004-120001 Office of Community Affairs	0	0	0	0	0
00004-120010 Communications	16,188	232	0	0	0
00004-120030 Customer Service & Support	0	0	0	0	0
00004-120100 Human Resources	0	636	0	0	0
00004-120800 Public Works	0	445	0	0	0
00004-120900 Real Estate & Facilities	0	8,064	54,275	0	40,894
00004-130020 Pet Resources	0	158	0	0	0
00004-130100 Extension Services	0	341	0	0	0
00004-130150 Sunshine Line Dept. SL	0	445	0	0	0
00004-130210 CS Children's Services	0	566	0	0	0
00004-130300 Consumer and Veteran Servic	0	0	0	0	0
00004-130500 Aging Services	0	807	0	0	0
00004-131100 HC - Health Care Services	0	208	0	0	0
00004-131400 SS Social Services Div	0	921	0	0	0
00004-131500 HM Homeless Services	0	80	0	0	0
00004-131600 FR Fire Rescue	0	14	0	0	0
00004-132200 Medical Examiner	0	0	0	0	0
00004-132250 Parks & Recreation -PR	0	24	0	0	0
00004-132252 Conservation & Environmenta	0	881	0	0	0
00004-13300X Opns & Leg Affairs	0	717	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	637	0	0	0
00051-120030 Customer Service & Support	0	0	0	0	0
00051-120151 Code Enforcement	0	2,230	0	0	0
00051-120200 Development Services - PGM	0	297	0	0	0
00051-120800 Public Works	0	1,941	0	0	0
00051-120900 Real Estate & Facilities Se	0	165	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	New County Website	Agenda System	Other Costs Real Estate	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex
00051-130300 Consumer and Veteran Servic	0	0	0	0	0
00051-131600 FR Fire Rescue	0	2,277	0	0	0
00051-132250 Parks & Recreation -PR	0	454	0	0	0
00051-132252 Conservation & Environmenta	0	50	0	0	0
00101-101100 Supervisor of Elections	0	0	0	0	0
10110-110850 Strategic Planning & ERP Im	0	34	0	0	0
10117-100311 JB Children's Justice Cente	0	0	0	0	0
10117-100313 JB Drug Court FS796.07 (6)	0	0	0	0	0
10117-100314 JB Elder Justice Center	0	0	0	0	0
10117-100315 JB Community Mediation	0	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	0	0	0	0	0
10120-100305 JB Court Technology	0	0	0	0	0
10122-110850 Strategic Planning & ERP Im	0	319	0	0	0
10127-102050 Environmental Protection Co	0	80	0	0	0
10129-131100 HC - Health Care Services	0	2,935	0	0	0
10134-120800 Public Works	0	113	0	0	0
10134-130000 911 Agency	0	158	0	0	0
10134-131600 FR Fire Rescue	0	9	0	0	0
10214-120200 Development Services - PGM	0	510	0	0	0
10215-120200 Development Services - PGM	0	4	0	0	0
10216-130100 Extension Services	0	9	0	0	0
10217-102050 Environmental Protection Co	0	19	0	0	0
10217-120200 Development Services - PGM	0	14	0	0	0
10217-132252 Conservation & Environmenta	0	24	0	0	0
10219-120800 Public Works	0	63	0	0	0
10300-120030 Customer Service & Support	0	0	0	0	0
10300-120200 Development Services - PGM	0	31	0	0	0
10300-120800 Public Works	0	5,612	0	0	0
10300-120900 Real Estate & Facilities Se	0	682	0	0	0
10302-120800 Public Works	0	20	0	0	0
10400-132000 Library Services	0	863	0	0	0
10600-801200 Civil Service Board	0	0	0	0	0
10722-110501 Affordable Housing	0	134	0	0	0
10750-110501 Affordable Housing	0	6	0	0	0
10764-110501 Affordable Housing	0	17	0	0	0
10765-110850 Strategic Planning & ERP Im	0	87	0	0	0
10769-110501 Affordable Housing	0	432	0	0	0
10770-110501 Affordable Housing	0	633	0	0	0
10772-110501 Affordable Housing	0	336	0	0	0
10773-110501 Affordable Housing	0	1,995	0	0	0
10774-110501 Affordable Housing	0	153	0	0	0
10775-110501 Affordable Housing	0	375	0	0	0
10776-110501 Affordable Housing	0	18	0	0	0
10777-110501 Affordable Housing	0	34	0	0	0
10784-110850 Strategic Planning & ERP Im	0	42	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	New County Website	Agenda System	Other Costs Real Estate	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex
10803-110700 Economic Development	0	570	0	0	0
10900-132000 Library Services	0	14	0	10,485	0
10902-102301 Planning Commission	0	80	0	0	0
11201-130500 Aging Services	0	23	0	0	0
11202-130500 Aging Services	0	141	0	0	0
11203-130500 Aging Services	0	42	0	0	0
11204-130500 Aging Services	0	128	0	0	0
11207-130500 Aging Services	0	2	0	0	0
11208-130500 Aging Services	0	12	0	0	0
11209-130500 Aging Services	0	116	0	0	0
11210-130500 Aging Services	0	51	0	0	0
11211-130500 Aging Services	0	4	0	0	0
11212-130500 Aging Services	0	2	0	0	0
11215-130500 Aging Services	0	6	0	0	0
11216-130500 Aging Services	0	5	0	0	0
11218-130500 Aging Services	0	26	0	0	0
11219-130500 Aging Services	0	9	0	0	0
11220-130500 Aging Services	0	115	0	0	0
11221-130500 Aging Services	0	20	0	0	0
11223-131400 SS Social Services Div	0	6	0	0	0
11301-131400 SS Social Services Div	0	13	0	0	0
11302-131400 SS Social Services Div	0	172	0	0	0
11303-131400 SS Social Services Div	0	3	0	0	0
11304-131400 SS Social Services Div	0	2	0	0	0
11305-131400 SS Social Services Div	0	83	0	0	0
11306-131400 SS Social Services Div	0	74	0	0	0
11307-131100 HC - Health Care Services	0	117	0	0	0
11308-131100 HC - Health Care Services	0	161	0	0	0
12198-131000 HS - Head Start	0	10	0	0	0
12200-130210 CS Children's Services	0	35	0	0	0
12203-130210 CS Children's Services	0	0	0	0	0
12204-130210 CS Children's Services	0	153	0	0	0
12230-130150 Sunshine Line Dept. SL	0	205	0	0	0
12231-130150 Sunshine Line Dept. SL	0	66	0	0	0
12232-131000 HS - Head Start	0	1,975	0	0	0
12233-120900 Real Estate & Facilities Se	0	204	0	0	0
12233-131000 HS - Head Start	0	0	0	0	0
12234-131000 HS - Head Start	0	380	0	0	0
12235-120900 Real Estate & Facilities Se	0	22	0	0	0
12235-131000 HS - Head Start	0	0	0	0	0
12236-131000 HS - Head Start	0	20	0	0	0
12237-131000 HS - Head Start	0	0	0	0	0
12240-130210 CS Children's Services	0	95	0	0	0
12241-130210 CS Children's Services	0	31	0	0	0
12242-130210 CS Children's Services	0	120	0	0	0
12243-130210 CS Children's Services	0	32	0	0	0
12284-102050 Environmental Protection Co	0	1	0	0	0
12341-102050 Environmental Protection Co	0	80	0	0	0
12342-102050 Environmental Protection Co	0	17	0	0	0
12343-102050 Environmental Protection Co	0	5	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	New County Website	Agenda System	Other Costs Real Estate	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex
12344-102050 Environmental Protection Co	0	3	0	0	0
12345-102050 Environmental Protection Co	0	3	0	0	0
12346-102050 Environmental Protection Co	0	79	0	0	0
12347-102050 Environmental Protection Co	0	24	0	0	0
12348-102050 Environmental Protection Co	0	21	0	0	0
12349-102050 Environmental Protection Co	0	7	0	0	0
12350-102050 Environmental Protection Co	0	8	0	0	0
12351-102050 Environmental Protection Co	0	2	0	0	0
12352-102050 Environmental Protection Co	0	22	0	0	0
12353-102050 Environmental Protection Co	0	7	0	0	0
12354-102050 Environmental Protection Co	0	2	0	0	0
12355-102050 Environmental Protection Co	0	1	0	0	0
12356-102050 Environmental Protection Co	0	2	0	0	0
12357-102050 Environmental Protection Co	0	1	0	0	0
12358-102050 Environmental Protection Co	0	6	0	0	0
12392-130100 Extension Services	0	46	0	0	0
12584-131600 FR Fire Rescue	0	6	0	0	0
12585-131600 FR Fire Rescue	0	2	0	0	0
12586-131600 FR Fire Rescue	0	2	0	0	0
12587-131600 FR Fire Rescue	0	1	0	0	0
12677-100311 JB Children's Justice Cente	0	0	0	0	0
12678-100311 JB Children's Justice Cente	0	0	0	0	0
12750-102400 Metropolitan Planning Organ	0	128	0	0	0
12751-102400 Metropolitan Planning Organ	0	31	0	0	0
12772-110700 Economic Development	0	482	0	0	0
40003-120500 Public Utilities	0	323	0	0	0
40003-120800 Public Works	0	1,345	0	0	0
40010-120800 Public Works	0	149	0	0	0
40100-120010 Communications & Digital Me	0	6	0	0	0
40100-120200 Development Services - PGM	0	17	0	0	0
40100-120500 Public Utilities	0	5,569	0	0	0
40100-120800 Public Works	0	28	0	0	0
40100-120900 Real Estate & Facilities Se	0	103	0	0	0
50003-131900 Fleet Services	0	797	0	0	0
50100-110600 MB Management & Budget	0	0	0	0	0
50100-120100 Human Resources Department	0	0	0	0	0
50104-110600 MB Management & Budget	0	0	0	0	0
50104-120100 Human Resources Department	0	0	0	0	0
75003-800103 Administration - PTC	0	0	0	0	0
C0003 Clerk - Board Svcs	0	7,888	0	0	0
Clerk of Courts	0	0	0	27,412	15,831
All Other	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	New County Website	Agenda System	Other Costs Real Estate	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex
Direct Bill	0	0	0	0	0
Total	16,188	97,940	54,275	129,390	167,795

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs RE - Generator House	Other Costs RE - Edgecomb	Other Costs RE - Plant City Courthouse	Other Costs County Adm	Other Costs Mgmt and Budget
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-100302 JB Court Administration	0	0	0	0	0
00004-100308 JB Facilities and Security	0	181,714	17,257	0	0
00004-101002 Property Appraiser Opns	0	0	0	0	0
00004-101201 Tax Collector	0	0	0	0	0
00004-101301 Law Enforcement	0	8,717	2,465	0	0
00004-101501 State Attorney Part I	0	0	1,708	0	0
00004-101551 State Attorney Part II (Vic	0	0	0	0	0
00004-101601 Public Defender	0	0	1,415	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-102050 Environmental Protection Co	0	0	0	0	0
00004-102551 Soil & Water BOCC- Funded Op	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	217,726	0
00004-110600 Mgmt & Budget	0	0	0	0	25,346
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110700 Economic Development	0	0	0	0	0
00004-110800 Info & Innov	1,404	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120001 Office of Community Affairs	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120030 Customer Service & Support	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120800 Public Works	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-130020 Pet Resources	0	0	0	0	0
00004-130100 Extension Services	0	0	0	0	0
00004-130150 Sunshine Line Dept. SL	0	0	0	0	0
00004-130210 CS Children's Services	0	0	0	0	0
00004-130300 Consumer and Veteran Servic	0	0	0	0	0
00004-130500 Aging Services	0	0	0	0	0
00004-131100 HC - Health Care Services	0	0	0	0	0
00004-131400 SS Social Services Div	0	0	0	0	0
00004-131500 HM Homeless Services	0	0	0	0	0
00004-131600 FR Fire Rescue	0	0	0	0	0
00004-132200 Medical Examiner	0	0	0	0	0
00004-132250 Parks & Recreation -PR	0	0	0	0	0
00004-132252 Conservation & Environmenta	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
00004-167001 Guardian Ad-Litem	0	0	0	0	0
00051-110501 Affordable Housing	0	0	0	0	0
00051-120030 Customer Service & Support	0	0	0	0	0
00051-120151 Code Enforcement	0	0	0	0	0
00051-120200 Development Services - PGM	0	0	0	0	0
00051-120800 Public Works	0	0	0	0	0
00051-120900 Real Estate & Facilities Se	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs RE - Generator House	Other Costs RE - Edgecomb	Other Costs RE - Plant City Courthouse	Other Costs County Adm	Other Costs Mgmt and Budget
00051-130300 Consumer and Veteran Servic	0	0	0	0	0
00051-131600 FR Fire Rescue	0	0	0	0	0
00051-132250 Parks & Recreation -PR	0	0	0	0	0
00051-132252 Conservation & Environmenta	0	0	0	0	0
00101-101100 Supervisor of Elections	0	0	0	0	0
10110-110850 Strategic Planning & ERP Im	0	0	0	0	0
10117-100311 JB Children's Justice Cente	0	0	0	0	0
10117-100313 JB Drug Court FS796.07 (6)	0	0	0	0	0
10117-100314 JB Elder Justice Center	0	0	0	0	0
10117-100315 JB Community Mediation	0	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	0	0	0	0	0
10120-100305 JB Court Technology	0	0	0	0	0
10122-110850 Strategic Planning & ERP Im	0	0	0	0	0
10127-102050 Environmental Protection Co	0	0	0	0	0
10129-131100 HC - Health Care Services	0	0	0	0	0
10134-120800 Public Works	0	0	0	0	0
10134-130000 911 Agency	0	0	0	0	0
10134-131600 FR Fire Rescue	0	0	0	0	0
10214-120200 Development Services - PGM	0	0	0	0	0
10215-120200 Development Services - PGM	0	0	0	0	0
10216-130100 Extension Services	0	0	0	0	0
10217-102050 Environmental Protection Co	0	0	0	0	0
10217-120200 Development Services - PGM	0	0	0	0	0
10217-132252 Conservation & Environmenta	0	0	0	0	0
10219-120800 Public Works	0	0	0	0	0
10300-120030 Customer Service & Support	0	0	0	0	0
10300-120200 Development Services - PGM	0	0	0	0	0
10300-120800 Public Works	0	0	0	0	0
10300-120900 Real Estate & Facilities Se	0	0	0	0	0
10302-120800 Public Works	0	0	0	0	0
10400-132000 Library Services	0	0	0	0	0
10600-801200 Civil Service Board	0	0	0	0	0
10722-110501 Affordable Housing	0	0	0	0	0
10750-110501 Affordable Housing	0	0	0	0	0
10764-110501 Affordable Housing	0	0	0	0	0
10765-110850 Strategic Planning & ERP Im	0	0	0	0	0
10769-110501 Affordable Housing	0	0	0	0	0
10770-110501 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
10774-110501 Affordable Housing	0	0	0	0	0
10775-110501 Affordable Housing	0	0	0	0	0
10776-110501 Affordable Housing	0	0	0	0	0
10777-110501 Affordable Housing	0	0	0	0	0
10784-110850 Strategic Planning & ERP Im	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs RE - Generator House	Other Costs RE - Edgecomb	Other Costs RE - Plant City Courthouse	Other Costs County Adm	Other Costs Mgmt and Budget
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
11201-130500 Aging Services	0	0	0	0	0
11202-130500 Aging Services	0	0	0	0	0
11203-130500 Aging Services	0	0	0	0	0
11204-130500 Aging Services	0	0	0	0	0
11207-130500 Aging Services	0	0	0	0	0
11208-130500 Aging Services	0	0	0	0	0
11209-130500 Aging Services	0	0	0	0	0
11210-130500 Aging Services	0	0	0	0	0
11211-130500 Aging Services	0	0	0	0	0
11212-130500 Aging Services	0	0	0	0	0
11215-130500 Aging Services	0	0	0	0	0
11216-130500 Aging Services	0	0	0	0	0
11218-130500 Aging Services	0	0	0	0	0
11219-130500 Aging Services	0	0	0	0	0
11220-130500 Aging Services	0	0	0	0	0
11221-130500 Aging Services	0	0	0	0	0
11223-131400 SS Social Services Div	0	0	0	0	0
11301-131400 SS Social Services Div	0	0	0	0	0
11302-131400 SS Social Services Div	0	0	0	0	0
11303-131400 SS Social Services Div	0	0	0	0	0
11304-131400 SS Social Services Div	0	0	0	0	0
11305-131400 SS Social Services Div	0	0	0	0	0
11306-131400 SS Social Services Div	0	0	0	0	0
11307-131100 HC - Health Care Services	0	0	0	0	0
11308-131100 HC - Health Care Services	0	0	0	0	0
12198-131000 HS - Head Start	0	0	0	0	0
12200-130210 CS Children's Services	0	0	0	0	0
12203-130210 CS Children's Services	0	0	0	0	0
12204-130210 CS Children's Services	0	0	0	0	0
12230-130150 Sunshine Line Dept. SL	0	0	0	0	0
12231-130150 Sunshine Line Dept. SL	0	0	0	0	0
12232-131000 HS - Head Start	0	0	0	0	0
12233-120900 Real Estate & Facilities Se	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
12235-120900 Real Estate & Facilities Se	0	0	0	0	0
12235-131000 HS - Head Start	0	0	0	0	0
12236-131000 HS - Head Start	0	0	0	0	0
12237-131000 HS - Head Start	0	0	0	0	0
12240-130210 CS Children's Services	0	0	0	0	0
12241-130210 CS Children's Services	0	0	0	0	0
12242-130210 CS Children's Services	0	0	0	0	0
12243-130210 CS Children's Services	0	0	0	0	0
12284-102050 Environmental Protection Co	0	0	0	0	0
12341-102050 Environmental Protection Co	0	0	0	0	0
12342-102050 Environmental Protection Co	0	0	0	0	0
12343-102050 Environmental Protection Co	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs RE - Generator House	Other Costs RE - Edgecomb	Other Costs RE - Plant City Courthouse	Other Costs County Adm	Other Costs Mgmt and Budget
12344-102050 Environmental Protection Co	0	0	0	0	0
12345-102050 Environmental Protection Co	0	0	0	0	0
12346-102050 Environmental Protection Co	0	0	0	0	0
12347-102050 Environmental Protection Co	0	0	0	0	0
12348-102050 Environmental Protection Co	0	0	0	0	0
12349-102050 Environmental Protection Co	0	0	0	0	0
12350-102050 Environmental Protection Co	0	0	0	0	0
12351-102050 Environmental Protection Co	0	0	0	0	0
12352-102050 Environmental Protection Co	0	0	0	0	0
12353-102050 Environmental Protection Co	0	0	0	0	0
12354-102050 Environmental Protection Co	0	0	0	0	0
12355-102050 Environmental Protection Co	0	0	0	0	0
12356-102050 Environmental Protection Co	0	0	0	0	0
12357-102050 Environmental Protection Co	0	0	0	0	0
12358-102050 Environmental Protection Co	0	0	0	0	0
12392-130100 Extension Services	0	0	0	0	0
12584-131600 FR Fire Rescue	0	0	0	0	0
12585-131600 FR Fire Rescue	0	0	0	0	0
12586-131600 FR Fire Rescue	0	0	0	0	0
12587-131600 FR Fire Rescue	0	0	0	0	0
12677-100311 JB Children's Justice Cente	0	0	0	0	0
12678-100311 JB Children's Justice Cente	0	0	0	0	0
12750-102400 Metropolitan Planning Organ	0	0	0	0	0
12751-102400 Metropolitan Planning Organ	0	0	0	0	0
12772-110700 Economic Development	0	0	0	0	0
40003-120500 Public Utilities	0	0	0	0	0
40003-120800 Public Works	0	0	0	0	0
40010-120800 Public Works	0	0	0	0	0
40100-120010 Communications & Digital Me	0	0	0	0	0
40100-120200 Development Services - PGM	0	0	0	0	0
40100-120500 Public Utilities	0	0	0	0	0
40100-120800 Public Works	0	0	0	0	0
40100-120900 Real Estate & Facilities Se	0	0	0	0	0
50003-131900 Fleet Services	0	0	0	0	0
50100-110600 MB Management & Budget	0	0	0	0	0
50100-120100 Human Resources Department	0	0	0	0	0
50104-110600 MB Management & Budget	0	0	0	0	0
50104-120100 Human Resources Department	0	0	0	0	0
75003-800103 Administration - PTC	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Clerk of Courts	0	42,952	6,408	0	0
All Other	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs RE - Generator House	Other Costs RE - Edgecomb	Other Costs RE - Plant City Courthouse	Other Costs County Adm	Other Costs Mgmt and Budget
Direct Bill	0	0	0	0	0
Total	1,404	233,383	29,253	217,726	25,346

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
00004-100002 Commissioners	0	2,243	2,026
00004-100101 Internal Auditor	0	163	0
00004-100201 Legal Counsel & Admin	0	5,847	0
00004-100203 Public Records	0	81	0
00004-100302 JB Court Administration	0	1,376	0
00004-100308 JB Facilities and Security	0	672	0
00004-101002 Property Appraiser Opns	0	0	0
00004-101201 Tax Collector	0	0	0
00004-101301 Law Enforcement	0	0	0
00004-101501 State Attorney Part I	0	0	0
00004-101551 State Attorney Part II (Vic	0	2,223	0
00004-101601 Public Defender	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0
00004-102050 Environmental Protection Co	0	9,029	0
00004-102551 Soil & Water BOCC-Funded Op	0	39	0
00004-110002 Exec Mgmt/Adm	0	1,239	0
00004-110600 Mgmt & Budget	0	1,800	0
00004-110650 Procurement Svcs	0	2,701	2,515
00004-110700 Economic Development	0	1,508	0
00004-110800 Info & Innov	0	10,653	1,975
00004-110850 Strategic Plan	0	382	0
00004-120001 Office of Community Affairs	0	460	0
00004-120010 Communications	0	3,171	0
00004-120030 Customer Service & Support	0	181	0
00004-120100 Human Resources	202,912	3,909	1,867
00004-120800 Public Works	0	2,355	0
00004-120900 Real Estate & Facilities	0	13,470	0
00004-130020 Pet Resources	0	6,740	0
00004-130100 Extension Services	0	1,039	0
00004-130150 Sunshine Line Dept. SL	0	2,361	0
00004-130210 CS Children's Services	0	4,001	0
00004-130300 Consumer and Veteran Servic	0	2,073	0
00004-130500 Aging Services	0	10,060	0
00004-131100 HC - Health Care Services	0	155	0
00004-131400 SS Social Services Div	0	4,642	325
00004-131500 HM Homeless Services	0	811	0
00004-131600 FR Fire Rescue	0	1,102	0
00004-132200 Medical Examiner	0	3,241	641
00004-132250 Parks & Recreation -PR	0	707	0
00004-132252 Conservation & Environmenta	0	10,698	2,026
00004-13300X Opns & Leg Affairs	0	895	0
00004-133100 Ent Sol & QA	0	1,609	0
00004-167001 Guardian Ad-Litem	0	173	0
00051-110501 Affordable Housing	0	198	489
00051-120030 Customer Service & Support	0	905	0
00051-120151 Code Enforcement	0	3,453	0
00051-120200 Development Services - PGM	0	6,388	0
00051-120800 Public Works	0	11,142	0
00051-120900 Real Estate & Facilities Se	0	204	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
00051-130300 Consumer and Veteran Servic	0	836	0
00051-131600 FR Fire Rescue	0	113,883	4,345
00051-132250 Parks & Recreation -PR	0	11,999	5,274
00051-132252 Conservation & Environmenta	0	717	0
00101-101100 Supervisor of Elections	0	2,824	0
10110-110850 Strategic Planning & ERP Im	0	0	0
10117-100311 JB Children's Justice Cente	0	590	0
10117-100313 JB Drug Court FS796.07 (6)	0	625	0
10117-100314 JB Elder Justice Center	0	242	0
10117-100315 JB Community Mediation	0	313	0
10119-100310 JB Juvenile Diversion/Teen	0	1,159	0
10120-100305 JB Court Technology	0	394	0
10122-110850 Strategic Planning & ERP Im	0	278	0
10127-102050 Environmental Protection Co	0	1,091	0
10129-131100 HC - Health Care Services	0	4,969	0
10134-120800 Public Works	0	556	0
10134-130000 911 Agency	0	115	0
10134-131600 FR Fire Rescue	0	611	0
10214-120200 Development Services - PGM	0	10,482	0
10215-120200 Development Services - PGM	0	54	0
10216-130100 Extension Services	0	0	0
10217-102050 Environmental Protection Co	0	318	0
10217-120200 Development Services - PGM	0	281	0
10217-132252 Conservation & Environmenta	0	288	0
10219-120800 Public Works	0	390	0
10300-120030 Customer Service & Support	0	673	0
10300-120200 Development Services - PGM	0	405	0
10300-120800 Public Works	0	30,489	1,157
10300-120900 Real Estate & Facilities Se	0	606	0
10302-120800 Public Works	0	53	0
10400-132000 Library Services	0	22,994	2,026
10600-801200 Civil Service Board	0	432	0
10722-110501 Affordable Housing	0	0	0
10750-110501 Affordable Housing	0	0	0
10764-110501 Affordable Housing	0	0	0
10765-110850 Strategic Planning & ERP Im	0	43	0
10769-110501 Affordable Housing	0	267	0
10770-110501 Affordable Housing	0	229	0
10772-110501 Affordable Housing	0	0	0
10773-110501 Affordable Housing	0	908	0
10774-110501 Affordable Housing	0	6	0
10775-110501 Affordable Housing	0	108	0
10776-110501 Affordable Housing	0	2	0
10777-110501 Affordable Housing	0	9	0
10784-110850 Strategic Planning & ERP Im	0	13	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
10803-110700 Economic Development	0	131	0
10900-132000 Library Services	0	213	0
10902-102301 Planning Commission	0	3,545	0
11201-130500 Aging Services	0	0	0
11202-130500 Aging Services	0	0	0
11203-130500 Aging Services	0	0	0
11204-130500 Aging Services	0	0	0
11207-130500 Aging Services	0	0	0
11208-130500 Aging Services	0	0	0
11209-130500 Aging Services	0	0	0
11210-130500 Aging Services	0	0	0
11211-130500 Aging Services	0	0	0
11212-130500 Aging Services	0	0	0
11215-130500 Aging Services	0	0	0
11216-130500 Aging Services	0	0	0
11218-130500 Aging Services	0	0	0
11219-130500 Aging Services	0	0	0
11220-130500 Aging Services	0	0	0
11221-130500 Aging Services	0	0	0
11223-131400 SS Social Services Div	0	0	0
11301-131400 SS Social Services Div	0	16	0
11302-131400 SS Social Services Div	0	880	0
11303-131400 SS Social Services Div	0	18	0
11304-131400 SS Social Services Div	0	15	0
11305-131400 SS Social Services Div	0	505	0
11306-131400 SS Social Services Div	0	471	0
11307-131100 HC - Health Care Services	0	198	0
11308-131100 HC - Health Care Services	0	298	0
12198-131000 HS - Head Start	0	0	0
12200-130210 CS Children's Services	0	340	0
12203-130210 CS Children's Services	0	2	0
12204-130210 CS Children's Services	0	1,277	0
12230-130150 Sunshine Line Dept. SL	0	1,551	0
12231-130150 Sunshine Line Dept. SL	0	581	0
12232-131000 HS - Head Start	0	0	0
12233-120900 Real Estate & Facilities Se	0	302	0
12233-131000 HS - Head Start	0	17,321	0
12234-131000 HS - Head Start	0	0	0
12235-120900 Real Estate & Facilities Se	0	33	0
12235-131000 HS - Head Start	0	3,812	0
12236-131000 HS - Head Start	0	30	0
12237-131000 HS - Head Start	0	229	0
12240-130210 CS Children's Services	0	945	0
12241-130210 CS Children's Services	0	350	0
12242-130210 CS Children's Services	0	1,093	0
12243-130210 CS Children's Services	0	328	0
12284-102050 Environmental Protection Co	0	29	0
12341-102050 Environmental Protection Co	0	1,069	0
12342-102050 Environmental Protection Co	0	216	0
12343-102050 Environmental Protection Co	0	75	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
12344-102050 Environmental Protection Co	0	63	0
12345-102050 Environmental Protection Co	0	89	0
12346-102050 Environmental Protection Co	0	1,008	0
12347-102050 Environmental Protection Co	0	373	0
12348-102050 Environmental Protection Co	0	378	0
12349-102050 Environmental Protection Co	0	125	0
12350-102050 Environmental Protection Co	0	101	0
12351-102050 Environmental Protection Co	0	60	0
12352-102050 Environmental Protection Co	0	372	0
12353-102050 Environmental Protection Co	0	154	0
12354-102050 Environmental Protection Co	0	36	0
12355-102050 Environmental Protection Co	0	2	0
12356-102050 Environmental Protection Co	0	0	0
12357-102050 Environmental Protection Co	0	4	0
12358-102050 Environmental Protection Co	0	29	0
12392-130100 Extension Services	0	170	0
12584-131600 FR Fire Rescue	0	0	0
12585-131600 FR Fire Rescue	0	9	0
12586-131600 FR Fire Rescue	0	0	0
12587-131600 FR Fire Rescue	0	4	0
12677-100311 JB Children's Justice Cente	0	5	0
12678-100311 JB Children's Justice Cente	0	52	0
12750-102400 Metropolitan Planning Organ	0	462	0
12751-102400 Metropolitan Planning Organ	0	96	0
12772-110700 Economic Development	0	229	0
40003-120500 Public Utilities	0	3,927	0
40003-120800 Public Works	0	7,973	2,026
40010-120800 Public Works	0	1,085	0
40100-120010 Communications & Digital Me	0	50	0
40100-120200 Development Services - PGM	0	464	0
40100-120500 Public Utilities	0	62,785	4,348
40100-120800 Public Works	0	155	0
40100-120900 Real Estate & Facilities Se	0	278	0
50003-131900 Fleet Services	0	5,242	0
50100-110600 MB Management & Budget	0	459	0
50100-120100 Human Resources Department	0	87	0
50104-110600 MB Management & Budget	0	37	0
50104-120100 Human Resources Department	0	383	0
75003-800103 Administration - PTC	0	702	0
C0003 Clerk - Board Svcs	0	0	0
Clerk of Courts	0	0	0
All Other	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
Direct Bill	0	0	0
Total	202,912	469,672	31,040

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department 00004-100101 Internal Auditor

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

Internal Auditor – allocated using the total internal audit hours identified to each Fund/Dept.

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .2 - Costs To Be Allocated
For Department 00004-100101 Internal Auditor

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	433,149			433,149
Deductions:				
568001 Computer Software	0			
Total Deductions:	0			0
Inbound Costs:				
00004-165000 Non-Dept Allot	1,341	17	1,358	
00004-100201 Legal Counsel & Admin		18,783	18,783	
00004-110600 Mgmt & Budget		2,852	2,852	
00004-110800 Info & Innov		8,744	8,744	
00004-120100 Human Resources		3,112	3,112	
00004-133100 Ent Sol & QA		1,644	1,644	
C0003 Clerk - Board Svcs		21,403	21,403	
Total Allocated Additions:	1,341	56,555	57,896	57,896
Total To Be Allocated:	434,490	56,555		491,045

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-100101 Internal Auditor

	Total	G&A	Internal Auditor	Countywide
Other Expense & Cost				
512004 Cafeteria Plan Benefits	8,200	0	2,290	5,910
512005 Deferred Compensation	6,779	0	1,893	4,886
512006 Reg Pay Exempt Employees	255,776	0	71,438	184,338
512011 Other Reg Pay	19,225	0	5,370	13,855
515005 Parking Stipend	90	0	25	65
516001 Annual Leave	13,404	0	3,744	9,660
517001 Sick Leave	3,747	0	1,047	2,700
521001 FICA/Medicare Taxes	20,535	0	5,735	14,800
522001 Florida Retirement System	45,257	0	12,640	32,617
523001 Health Insurance	18,579	0	5,189	13,390
523002 Short and Long Term Disability	2,967	0	829	2,138
523003 Employee Life Insurance	965	0	270	695
524001 Workers' Comp Assessments	774	0	216	558
526001 OPEB Expense	540	0	151	389
531005 Computer Software Support Agreements	399	0	111	288
531540 Information Technology Services	751	0	210	541
531990 Other Professional Services	25,314	0	7,070	18,244
534990 Other Contractual Services	0	0	0	0
540003 Hotel/Lodging	0	0	0	0
540004 Airfare	0	0	0	0
540007 Parking and Tolls	74	0	21	53
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	505	0	141	364
545060 General Liab Insurance Assessment	988	0	276	712
546012 Maint - Office Equip & Furniture	0	0	0	0
547001 Printing And Binding	845	0	236	609
549990 Other Miscellaneous Expenses	3	0	1	2
551001 Office Supplies & Minor Office Equipment	2,992	0	836	2,156
551020 Computer Software/Hardware Upgrades	972	0	271	701
554001 Memberships & Dues	1,722	0	481	1,241
554010 Books & Subscriptions	143	0	40	103
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs-General	304	0	85	219
555051 Training - Locally	0	0	0	0
555053 Training - Registration	1,299	0	363	936
*568001 Computer Software	0	0	0	0
Departmental Total				
Expenditures Per Financial Statement	433,149			
Deductions				
*Total Disallowed Costs	0	0	0	0
Functional Cost	433,149	0	120,979	312,170

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-100101 Internal Auditor

	Total	G&A	Internal Auditor	Countywide
Allocation Step 1				
Inbound - All Others	1,341	1,341	0	0
Reallocate Admin Costs		(1,341)	375	966
Unallocated Costs	0	0	0	0
1st Allocation	434,490	0	121,354	313,136
Allocation Step 2				
Inbound - All Others	56,555	56,555	0	0
Reallocate Admin Costs		(56,555)	15,796	40,759
Unallocated Costs	0	0	0	0
2nd Allocation	56,555	0	15,796	40,759
Total For 00004-100101 Internal Auditor				
Schedule .3 Total	491,045	0	137,150	353,895

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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
00004-110800 Info & Innov	380.50	26.603745	32,286		32,286	4,270	36,556
00004-130210 CS Children's Services	56.92	3.979724	4,830		4,830	626	5,456
00004-130500 Aging Services	20.53	1.435413	1,742		1,742	225	1,967
00004-131400 SS Social Services Div	59.63	4.169201	5,060		5,060	657	5,717
00004-131600 FR Fire Rescue	2.18	0.152421	185		185	23	208
00004-132252 Conservation & Environmenta	361.11	25.248034	30,640		30,640	3,988	34,628
00051-120151 Code Enforcement	29.00	2.027618	2,461		2,461	316	2,777
00051-120200 Development Services - PGM	15.71	1.098409	1,333		1,333	169	1,502
00051-131600 FR Fire Rescue	352.59	24.652334	29,916		29,916	3,890	33,806
00051-132252 Conservation & Environmenta	20.80	1.454291	1,764		1,764	229	1,993
10134-131600 FR Fire Rescue	1.33	0.092991	112		112	14	126
10214-120200 Development Services - PGM	26.79	1.873099	2,273		2,273	294	2,567
10215-120200 Development Services - PGM	0.21	0.014683	18		18	2	20
10217-120200 Development Services - PGM	0.75	0.052438	63		63	7	70
10217-132252 Conservation & Environmenta	10.09	0.705471	856		856	107	963
10300-120200 Development Services - PGM	1.67	0.116763	141		141	18	159
11201-130500 Aging Services	0.58	0.040552	49		49	5	54
11202-130500 Aging Services	3.60	0.251704	306		306	39	345
11203-130500 Aging Services	1.07	0.074812	91		91	12	103
11204-130500 Aging Services	3.27	0.228631	278		278	35	313
11207-130500 Aging Services	0.04	0.002797	3		3		3
11208-130500 Aging Services	0.30	0.020975	25		25	2	27
11209-130500 Aging Services	2.96	0.206957	251		251	33	284
11210-130500 Aging Services	1.31	0.091592	111		111	14	125
11211-130500 Aging Services	0.11	0.007691	9		9		9
11212-130500 Aging Services	0.06	0.004195	5		5		5
11215-130500 Aging Services	0.16	0.011187	14		14	2	16
11216-130500 Aging Services	0.13	0.009089	11		11	1	12
11218-130500 Aging Services	0.68	0.047544	58		58	6	64
11219-130500 Aging Services	0.23	0.016081	19		19	2	21
11220-130500 Aging Services	2.94	0.205558	250		250	32	282
11221-130500 Aging Services	0.53	0.037056	45		45	5	50
11223-131400 SS Social Services Div	0.38	0.026569	32		32	4	36
11301-131400 SS Social Services Div	0.81	0.056633	69		69	7	76
11302-131400 SS Social Services Div	11.18	0.781682	949		949	121	1,070
11303-131400 SS Social Services Div	0.21	0.014683	18		18	2	20
11304-131400 SS Social Services Div	0.16	0.011187	14		14	2	16
11305-131400 SS Social Services Div	5.34	0.373361	453		453	58	511
11306-131400 SS Social Services Div	4.79	0.334906	406		406	51	457
12200-130210 CS Children's Services	3.50	0.244712	297		297	37	334
12203-130210 CS Children's Services	0.01	0.000699	1		1		1
12204-130210 CS Children's Services	15.46	1.080930	1,312		1,312	166	1,478
12240-130210 CS Children's Services	9.59	0.670512	814		814	103	917
12241-130210 CS Children's Services	3.10	0.216745	263		263	34	297
12242-130210 CS Children's Services	12.18	0.851599	1,033		1,033	131	1,164
12243-130210 CS Children's Services	3.24	0.226534	275		275	35	310
12583-131600 FR Fire Rescue	0.02	0.001398	2		2		2
12584-131600 FR Fire Rescue	0.86	0.060129	73		73	8	81

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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
12585-131600 FR Fire Rescue	0.25	0.017479	21		21	2	23
12586-131600 FR Fire Rescue	0.41	0.028666	35		35	4	39
12587-131600 FR Fire Rescue	0.10	0.006992	8		8		8
40100-120200 Development Services - PGM	0.88	0.061528	74		74	8	82
Schedule .4 Total for Internal Auditor	1,430.25	100.000000	121,354		121,354	15,796	137,150

Allocation Basis: Total Internal Audit Hours by Fund/Dept

Allocation Source: FY17 Internal Audit Department Hours - Internal Audit

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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
00004-165000 Non-Dept Allot	10.000	0.197924	620		620		620
00004-110002 Exec Mgmt/Adm	13.000	0.257301	805		805	103	908
00004-110600 Mgmt & Budget	21.000	0.415640	1,302		1,302	165	1,467
00004-110650 Procurement Svcs	36.500	0.722421	2,262		2,262	293	2,555
00004-110700 Economic Development	26.750	0.529446	1,658		1,658	215	1,873
00004-110800 Info & Innov	121.000	2.394875	7,499		7,499	974	8,473
00004-110850 Strategic Plan	5.950	0.117765	369		369	47	416
00004-120010 Communications	41.500	0.821383	2,572		2,572	331	2,903
00004-120030 Customer Service & Support	3.000	0.059377	186		186	23	209
00004-120100 Human Resources	55.150	1.091549	3,418		3,418	443	3,861
00004-120151 Code Enforcement	18.000	0.356262	1,115		1,115	142	1,257
00004-120800 Public Works	30.000	0.593771	1,860		1,860	241	2,101
00004-120900 Real Estate & Facilities	168.475	3.334518	10,441		10,441	1,358	11,799
00004-130020 Pet Resources	96.000	1.900066	5,949		5,949	773	6,722
00004-130100 Extension Services	19.000	0.376055	1,178		1,178	149	1,327
00004-130150 Sunshine Line Dept. SL	43.000	0.851071	2,665		2,665	343	3,008
00004-130210 CS Children's Services	69.450	1.374579	4,304		4,304	559	4,863
00004-130300 Consumer and Veteran Servic	16.000	0.316678	992		992	126	1,118
00004-130500 Aging Services	119.610	2.367364	7,413		7,413	962	8,375
00004-131100 HC - Health Care Services	3.000	0.059377	186		186	23	209
00004-131400 SS Social Services Div	61.312	1.213509	3,800		3,800	490	4,290
00004-131500 HM Homeless Services	8.000	0.158339	496		496	63	559
00004-131600 FR Fire Rescue	8.860	0.175360	549		549	70	619
00004-132200 Medical Examiner	34.960	0.691941	2,167		2,167	281	2,448
00004-132250 Parks & Recreation -PR	6.000	0.118754	372		372	47	419
00004-132252 Conservation & Environmenta	144.886	2.867636	8,980		8,980	1,167	10,147
00004-13300X Opns & Leg Affairs	11.000	0.217716	682		682	85	767
00004-133100 Ent Sol & QA	24.000	0.475017	1,488		1,488	191	1,679
00004-167001 Guardian Ad-Litem	5.000	0.098962	310		310	40	350
00051-110501 Affordable Housing	3.400	0.067294	211		211	26	237
00051-120030 Customer Service & Support	17.000	0.336470	1,053		1,053	134	1,187
00051-120151 Code Enforcement	55.500	1.098476	3,440		3,440	445	3,885
00051-120200 Development Services - PGM	63.000	1.246919	3,905		3,905	504	4,409
00051-120800 Public Works	131.000	2.592799	8,119		8,119	1,055	9,174
00051-120900 Real Estate & Facilities Se	3.000	0.059377	186		186	23	209
00051-131600 FR Fire Rescue	1,022.400	20.235705	63,367		63,367	8,480	71,847
00051-132250 Parks & Recreation -PR	207.052	4.098047	12,833		12,833	1,670	14,503
00051-165000 Non-Departmental Allotments	5.000	0.098962	310		310	40	350
10107-120151 Code Enforcement	1.000	0.019792	62		62	7	69
10110-110850 Strategic Planning & ERP Im	0.550	0.010886	34		34	4	38
10122-110850 Strategic Planning & ERP Im	1.975	0.039090	122		122	15	137
10129-110800 Info & Tech Svcs	2.000	0.039585	124		124	15	139
10129-131100 HC - Health Care Services	60.980	1.206938	3,780		3,780	488	4,268
10134-130000 911 Agency	9.000	0.178131	558		558	70	628
10134-131600 FR Fire Rescue	7.000	0.138547	434		434	56	490
10214-110800 Information & Innovation Of	2.000	0.039585	124		124	15	139

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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
10214-120200 Development Services - PGM	122.000	2.414668	7,561		7,561	981	8,542
10215-120200 Development Services - PGM	1.000	0.019792	62		62	7	69
10216-130100 Extension Services	0.860	0.017021	53		53	6	59
10217-120200 Development Services - PGM	3.000	0.059377	186		186	23	209
10217-132252 Conservation & Environmenta	4.112	0.081386	255		255	33	288
10219-120800 Public Works	4.000	0.079169	248		248	31	279
10300-120030 Customer Service & Support	6.000	0.118754	372		372	47	419
10300-120200 Development Services - PGM	6.000	0.118754	372		372	47	419
10300-120800 Public Works	364.500	7.214315	22,591		22,591	2,945	25,536
10300-120900 Real Estate & Facilities Se	11.000	0.217716	682		682	85	767
10302-120800 Public Works	1.000	0.019792	62		62	7	69
10400-132000 Library Services	344.350	6.815499	21,342		21,342	2,784	24,126
10765-110850 Strategic Planning & ERP Im	0.525	0.010391	32		32	4	36
10769-110501 Affordable Housing	1.800	0.035626	111		111	14	125
10771-110501 Affordable Housing	3.580	0.070857	222		222	28	250
10773-110501 Affordable Housing	11.360	0.224841	704		704	88	792
10775-110501 Affordable Housing	1.700	0.033647	105		105	14	119
10777-110501 Affordable Housing	0.160	0.003167	10		10		10
10803-110700 Economic Development	3.000	0.059377	186		186	23	209
10900-132000 Library Services	4.000	0.079169	248		248	31	279
11218-130500 Aging Services	3.130	0.061950	194		194	23	217
11223-131400 SS Social Services Div	3.800	0.075211	236		236	28	264
11301-131400 SS Social Services Div	0.750	0.014844	46		46	5	51
11302-131400 SS Social Services Div	13.835	0.273827	858		858	107	965
11303-131400 SS Social Services Div	0.205	0.004057	13		13	2	15
11304-131400 SS Social Services Div	0.205	0.004057	13		13	2	15
11305-131400 SS Social Services Div	5.090	0.100743	315		315	41	356
11306-131400 SS Social Services Div	5.203	0.102980	322		322	42	364
11307-131100 HC - Health Care Services	2.754	0.054508	171		171	21	192
11308-131100 HC - Health Care Services	3.266	0.064642	203		203	26	229
12200-130210 CS Children's Services	4.000	0.079169	248		248	31	279
12203-130210 CS Children's Services	4.500	0.089066	279		279	35	314
12204-130210 CS Children's Services	2.535	0.050174	157		157	21	178
12230-130150 Sunshine Line Dept. SL	25.500	0.504705	1,581		1,581	203	1,784
12231-130150 Sunshine Line Dept. SL	8.500	0.168235	527		527	66	593
12233-120900 Real Estate & Facilities Se	7.200	0.142505	446		446	58	504
12233-131000 HS - Head Start	217.020	4.295338	13,450		13,450	1,753	15,203
12235-120900 Real Estate & Facilities Se	0.800	0.015834	49		49	5	54
12235-131000 HS - Head Start	43.630	0.863541	2,704		2,704	349	3,053
12237-131000 HS - Head Start	1.900	0.037605	117		117	15	132
12240-130210 CS Children's Services	12.750	0.252353	790		790	100	890
12241-130210 CS Children's Services	4.250	0.084118	264		264	34	298
12242-130210 CS Children's Services	6.345	0.125583	393		393	49	442
12243-130210 CS Children's Services	1.250	0.024740	77		77	8	85
12244-130210 CS Children's Services	16.530	0.327168	1,024		1,024	129	1,153
12245-130210 CS Children's Services	5.510	0.109056	341		341	44	385

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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
12392-130100 Extension Services	1.800	0.035626	111		111	14	125
12584-131600 FR Fire Rescue	2.033	0.040238	126		126	15	141
12585-131600 FR Fire Rescue	0.677	0.013399	42		42	5	47
12586-131600 FR Fire Rescue	0.773	0.015299	48		48	5	53
12587-131600 FR Fire Rescue	0.257	0.005087	16		16	2	18
12772-110700 Economic Development	2.250	0.044533	139		139	18	157
40003-120500 Public Utilities	39.100	0.773881	2,423		2,423	313	2,736
40003-120800 Public Works	101.500	2.008924	6,290		6,290	817	7,107
40010-120500 Public Utilities	4.600	0.091045	285		285	36	321
40010-120800 Public Works	6.000	0.118754	372		372	47	419
40100-120010 Communications & Digital Me	1.000	0.019792	62		62	7	69
40100-120200 Development Services - PGM	3.000	0.059377	186		186	23	209
40100-120500 Public Utilities	691.800	13.692354	42,875		42,875	5,590	48,465
40100-120800 Public Works	4.000	0.079169	248		248	31	279
40100-120900 Real Estate & Facilities Se	2.000	0.039585	124		124	15	139
50003-131900 Fleet Services	58.000	1.147957	3,595		3,595	464	4,059
50100-110600 MB Management & Budget	7.500	0.148443	464		464	59	523
50100-120100 Human Resources Department	1.500	0.029689	93		93	12	105
50104-110600 MB Management & Budget	0.500	0.009896	31		31	3	34
50104-120100 Human Resources Department	5.500	0.108858	341		341	43	384
75003-800103 Administration - PTC	12.000	0.237508	743		743	94	837
Schedule .4 Total for Countywide	5,052.455	100.000000	313,136		313,136	40,759	353,895

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY17 FTE Allocation by Fund and Department - Management and Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-100101 Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
00004-165000 Non-Dept Allot	620	0	620
00004-110002 Exec Mgmt/Adm	908	0	908
00004-110600 Mgmt & Budget	1,467	0	1,467
00004-110650 Procurement Svcs	2,555	0	2,555
00004-110700 Economic Development	1,873	0	1,873
00004-110800 Info & Innov	45,029	36,556	8,473
00004-110850 Strategic Plan	416	0	416
00004-120010 Communications	2,903	0	2,903
00004-120030 Customer Service & Support	209	0	209
00004-120100 Human Resources	3,861	0	3,861
00004-120151 Code Enforcement	1,257	0	1,257
00004-120800 Public Works	2,101	0	2,101
00004-120900 Real Estate & Facilities	11,799	0	11,799
00004-130020 Pet Resources	6,722	0	6,722
00004-130100 Extension Services	1,327	0	1,327
00004-130150 Sunshine Line Dept. SL	3,008	0	3,008
00004-130210 CS Children's Services	10,319	5,456	4,863
00004-130300 Consumer and Veteran Servic	1,118	0	1,118
00004-130500 Aging Services	10,342	1,967	8,375
00004-131100 HC - Health Care Services	209	0	209
00004-131400 SS Social Services Div	10,007	5,717	4,290
00004-131500 HM Homeless Services	559	0	559
00004-131600 FR Fire Rescue	827	208	619
00004-132200 Medical Examiner	2,448	0	2,448
00004-132250 Parks & Recreation -PR	419	0	419
00004-132252 Conservation & Environmenta	44,775	34,628	10,147
00004-13300X Opns & Leg Affairs	767	0	767
00004-133100 Ent Sol & QA	1,679	0	1,679
00004-167001 Guardian Ad-Litem	350	0	350
00051-110501 Affordable Housing	237	0	237
00051-120030 Customer Service & Support	1,187	0	1,187
00051-120151 Code Enforcement	6,662	2,777	3,885
00051-120200 Development Services - PGM	5,911	1,502	4,409
00051-120800 Public Works	9,174	0	9,174
00051-120900 Real Estate & Facilities Se	209	0	209
00051-131600 FR Fire Rescue	105,653	33,806	71,847
00051-132250 Parks & Recreation -PR	14,503	0	14,503
00051-132252 Conservation & Environmenta	1,993	1,993	0
00051-165000 Non-Departmental Allotments	350	0	350
10107-120151 Code Enforcement	69	0	69
10110-110850 Strategic Planning & ERP Im	38	0	38
10122-110850 Strategic Planning & ERP Im	137	0	137
10129-110800 Info & Tech Svcs	139	0	139
10129-131100 HC - Health Care Services	4,268	0	4,268
10134-130000 911 Agency	628	0	628
10134-131600 FR Fire Rescue	616	126	490
10214-110800 Information & Innovation Of	139	0	139
10214-120200 Development Services - PGM	11,109	2,567	8,542

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-100101 Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
10215-120200 Development Services - PGM	89	20	69
10216-130100 Extension Services	59	0	59
10217-120200 Development Services - PGM	279	70	209
10217-132252 Conservation & Environmenta	1,251	963	288
10219-120800 Public Works	279	0	279
10300-120030 Customer Service & Support	419	0	419
10300-120200 Development Services - PGM	578	159	419
10300-120800 Public Works	25,536	0	25,536
10300-120900 Real Estate & Facilities Se	767	0	767
10302-120800 Public Works	69	0	69
10400-132000 Library Services	24,126	0	24,126
10765-110850 Strategic Planning & ERP Im	36	0	36
10769-110501 Affordable Housing	125	0	125
10771-110501 Affordable Housing	250	0	250
10773-110501 Affordable Housing	792	0	792
10775-110501 Affordable Housing	119	0	119
10777-110501 Affordable Housing	10	0	10
10803-110700 Economic Development	209	0	209
10900-132000 Library Services	279	0	279
11201-130500 Aging Services	54	54	0
11202-130500 Aging Services	345	345	0
11203-130500 Aging Services	103	103	0
11204-130500 Aging Services	313	313	0
11207-130500 Aging Services	3	3	0
11208-130500 Aging Services	27	27	0
11209-130500 Aging Services	284	284	0
11210-130500 Aging Services	125	125	0
11211-130500 Aging Services	9	9	0
11212-130500 Aging Services	5	5	0
11215-130500 Aging Services	16	16	0
11216-130500 Aging Services	12	12	0
11218-130500 Aging Services	281	64	217
11219-130500 Aging Services	21	21	0
11220-130500 Aging Services	282	282	0
11221-130500 Aging Services	50	50	0
11223-131400 SS Social Services Div	300	36	264
11301-131400 SS Social Services Div	127	76	51
11302-131400 SS Social Services Div	2,035	1,070	965
11303-131400 SS Social Services Div	35	20	15
11304-131400 SS Social Services Div	31	16	15
11305-131400 SS Social Services Div	867	511	356
11306-131400 SS Social Services Div	821	457	364
11307-131100 HC - Health Care Services	192	0	192
11308-131100 HC - Health Care Services	229	0	229
12200-130210 CS Children's Services	613	334	279
12203-130210 CS Children's Services	315	1	314
12204-130210 CS Children's Services	1,656	1,478	178
12230-130150 Sunshine Line Dept. SL	1,784	0	1,784
12231-130150 Sunshine Line Dept. SL	593	0	593

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-100101 Internal Auditor

Receiving Department	Total	Internal Auditor	Countywide
12233-120900 Real Estate & Facilities Se	504	0	504
12233-131000 HS - Head Start	15,203	0	15,203
12235-120900 Real Estate & Facilities Se	54	0	54
12235-131000 HS - Head Start	3,053	0	3,053
12237-131000 HS - Head Start	132	0	132
12240-130210 CS Children's Services	1,807	917	890
12241-130210 CS Children's Services	595	297	298
12242-130210 CS Children's Services	1,606	1,164	442
12243-130210 CS Children's Services	395	310	85
12244-130210 CS Children's Services	1,153	0	1,153
12245-130210 CS Children's Services	385	0	385
12392-130100 Extension Services	125	0	125
12583-131600 FR Fire Rescue	2	2	0
12584-131600 FR Fire Rescue	222	81	141
12585-131600 FR Fire Rescue	70	23	47
12586-131600 FR Fire Rescue	92	39	53
12587-131600 FR Fire Rescue	26	8	18
12772-110700 Economic Development	157	0	157
40003-120500 Public Utilities	2,736	0	2,736
40003-120800 Public Works	7,107	0	7,107
40010-120500 Public Utilities	321	0	321
40010-120800 Public Works	419	0	419
40100-120010 Communications & Digital Me	69	0	69
40100-120200 Development Services - PGM	291	82	209
40100-120500 Public Utilities	48,465	0	48,465
40100-120800 Public Works	279	0	279
40100-120900 Real Estate & Facilities Se	139	0	139
50003-131900 Fleet Services	4,059	0	4,059
50100-110600 MB Management & Budget	523	0	523
50100-120100 Human Resources Department	105	0	105
50104-110600 MB Management & Budget	34	0	34
50104-120100 Human Resources Department	384	0	384
75003-800103 Administration - PTC	837	0	837
Direct Bill	0	0	0
Total	491,045	137,150	353,895

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department 00004-100201 Legal Counsel & Admin

The County Attorney is the chief legal advisor and is responsible for providing legal counsel to all departments. The County Attorney is vested with exclusive authority and jurisdiction in all matters of law relating to the executive branch of the government and every department, bureau, office, institution, commission, committee, board and other agency thereof. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 100201 Legal Counsel & Administration.

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

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

Attorneys - Costs identified to this activity are representative of staff compensation and operational expenditures for attorneys to provide legal services. These costs are allocated based on the total number of attorney hours recorded for each Fund/Dept. A direct bill credit is applied against the total allocated costs for specific agencies to represent payments for services rendered.

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .2 - Costs To Be Allocated
For Department 00004-100201 Legal Counsel & Admin

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	7,908,620			7,908,620
Deductions:				
564990 Other Equipment	0			
Total Deductions:	<u>0</u>			0
Cost Adjustments:				
REVENUES:	0			
341902 Registry Fees-General Government	-7,550			
341930 Copies - Tax Exempt - 0131	-3,825			
369310 Restitution/Claim Settlements - 0	0			
Total Departmental Cost Adjustments:	<u>-11,375</u>			-11,375
Inbound Costs:				
Building Depreciation	47,354		47,354	
Equipment Depreciation	1,188		1,188	
00004-165000 Non-Dept Allot	33,587	456	34,043	
00004-100201 Legal Counsel & Admin		706,079	706,079	
00004-110600 Mgmt & Budget		4,178	4,178	
00004-110650 Procurement Svcs		31,450	31,450	
00004-110800 Info & Innov		215,123	215,123	
00004-120100 Human Resources		61,794	61,794	
00004-120900 Real Estate & Facilities		128,934	128,934	
00004-133100 Ent Sol & QA		32,600	32,600	
C0003 Clerk - Board Svcs		85,722	85,722	
Total Allocated Additions:	<u>82,129</u>	<u>1,266,336</u>	1,348,465	1,348,465
Total To Be Allocated:	<u>7,979,374</u>	<u>1,266,336</u>	<u>9,245,710</u>	

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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	1,002,948	162,277	771,869	68,802
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	169,305	27,394	130,297	11,614
512005 Deferred Compensation	87,638	14,180	67,446	6,012
512006 Reg Pay Exempt Employees	3,833,884	620,322	2,950,558	263,004
512011 Other Reg Pay	346,710	56,098	266,828	23,784
515001 Other Special Pay	0	0	0	0
515005 Parking Stipend	2,505	405	1,928	172
516001 Annual Leave	375,720	60,791	289,155	25,774
517001 Sick Leave	138,212	22,363	106,368	9,481
518001 Paid Compensatory Leave	576	93	443	40
521001 FICA/Medicare Taxes	393,067	63,598	302,505	26,964
522001 Florida Retirement System	629,715	101,888	484,629	43,198
523001 Health Insurance	660,850	106,926	508,590	45,334
523002 Short and Long Term Disability	65,702	10,631	50,564	4,507
523003 Employee Life Insurance	15,800	2,556	12,160	1,084
524001 Workers' Comp Assessments	11,747	1,901	9,040	806
526001 OPEB Expense	10,760	1,741	8,281	738
531540 Information Technology Services	12,000	1,942	9,235	823
531970 Recording Expenses	(267)	(43)	(205)	(19)
531990 Other Professional Services	5,732	927	4,412	393
533990 Court Reporter Non-Judicial	523	85	402	36
534990 Other Contractual Services	0	0	0	0
540001 Vicinity Meals	0	0	0	0
540002 Vicinity Mileage	832	135	640	57
540003 Hotel/Lodging	3,231	523	2,486	222
540004 Airfare	686	111	528	47
540006 Out-of-Vicinity Auto Mileage	1,225	198	943	84
540007 Parking and Tolls	142	23	109	10
540008 Taxi/Train/Bus	40	6	31	3
540009 Meal Allowance	370	60	285	25
540010 Other Travel Expenses	0	0	0	0
541001 Telecommunications Services	723	117	556	50
541003 Cell Phones Equipment/Service	0	0	0	0
541990 Other Communications Costs	0	0	0	0
542070 Postage & Freight Services-General	473	77	364	32
542071 Postage & Clerk's Mail Room Charges	4,174	675	3,213	286
542072 Ups/Fedex/Courier Services	513	83	395	35
542990 Other Freight/Transportation Cost	0	0	0	0
545001 Commercial Insurance Premiums	87	14	67	6
545060 General Liab Insurance Assessments	17,533	2,837	13,493	1,203
546010 Maintenance - Equipment	0	0	0	0
546012 Maint - Office Equip & Furniture	0	0	0	0
547001 Printing And Binding	23,615	3,821	18,174	1,620
547006 Printing - Copying/Reproduction	0	0	0	0
549001 Awards Programs	248	40	191	17
549300 Legal Advertising	0	0	0	0
549500 Professional Licenses & Certifications	13,155	2,128	10,125	902

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-100201 Legal Counsel & Admin

	Total	G&A	Attorney	Paralegal/Other
549990 Other Miscellaneous Expenses	0	0	0	0
551001 Office Supplies & Minor Office Equipment	11,041	1,786	8,498	757
551020 Computer Software/Hardware Upgrades	0	0	0	0
554001 Memberships & Dues	11,677	1,889	8,987	801
554010 Books & Subscriptions	48,580	7,860	37,387	3,333
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs-General	6,688	1,082	5,147	459
555053 Training - Registration	460	74	354	32
*564990 Other Equipment	0	0	0	0
Departmental Total				
Expenditures Per Financial Statement	7,908,620			
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
341902 Registry Fees-General Government	(7,550)	(7,550)	0	0
341930 Copies - Tax Exempt - 0131	(3,825)	(3,825)	0	0
369310 Restitution/Claim Settlements - 0	0	0	0	0
Functional Cost	7,897,245	1,268,239	6,086,478	542,528
Allocation Step 1				
Inbound - All Others	82,129	82,129	0	0
Reallocate Admin Costs		(1,350,368)	1,239,851	110,517
Unallocated Costs	0	0	0	0
1st Allocation	7,979,374	0	7,326,329	653,045
Allocation Step 2				
Inbound - All Others	1,266,336	1,266,336	0	0
Reallocate Admin Costs		(1,266,336)	1,162,698	103,638
Unallocated Costs	0	0	0	0
2nd Allocation	1,266,336	0	1,162,698	103,638
Total For 00004-100201 Legal Counsel & Admin				
Schedule .3 Total	9,245,710	0	8,489,027	756,683

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 0004-100201 Legal Counsel & Admin

Activity - Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	5,949.70	10.029483	734,793		734,793	133,261	868,054
00004-100101 Internal Auditor	150.50	0.253700	18,586		18,586		18,586
00004-100201 Legal Counsel & Admin	7,083.10	11.940067	874,787	(157,429)	717,358		717,358
00004-100203 Public Records	635.30	1.070933	78,460		78,460	14,177	92,637
00004-101002 Property Appraiser Opns	208.90	0.352145	25,800	(12,000)	13,800	4,660	18,460
00004-101201 Tax Collector	2,429.30	4.095101	300,020	(135,000)	165,020	54,224	219,244
00004-101301 Law Enforcement	116.90	0.197060	14,438		14,438	2,604	17,042
00004-101601 Public Defender	11.50	0.019386	1,420		1,420	255	1,675
00004-101701 Clerk of Court - CCC	166.40	0.280503	20,551		20,551	3,712	24,263
00004-102050 Environmental Protection Co	156.58	0.263949	19,338		19,338	3,491	22,829
00004-102551 Soil & Water BOCC-Funded Op	15.20	0.025623	1,877		1,877	336	2,213
00004-110002 Exec Mgmt/Adm	1,875.90	3.162228	231,674		231,674	41,875	273,549
00004-110600 Mgmt & Budget	369.40	0.622702	45,622		45,622	8,239	53,861
00004-110650 Procurement Svcs	3,174.20	5.350788	392,016		392,016	70,845	462,861
00004-110700 Economic Development	1,193.21	2.011409	147,363		147,363	26,636	173,999
00004-110800 Info & Innov	351.10	0.591854	43,361		43,361	7,833	51,194
00004-110850 Strategic Plan	130.91	0.220677	16,167		16,167	2,919	19,086
00004-120001 Office of Community Affairs	255.70	0.431037	31,579		31,579	5,705	37,284
00004-120010 Communications	121.83	0.205370	15,045		15,045	2,716	17,761
00004-120030 Customer Service & Support	12.70	0.021409	1,568		1,568	282	1,850
00004-120100 Human Resources	1,836.10	3.095137	226,760		226,760	40,985	267,745
00004-120800 Public Works	259.29	0.437088	32,023		32,023	5,786	37,809
00004-120900 Real Estate & Facilities	3,507.95	5.913395	433,235	(177,428)	255,807	78,303	334,110
00004-130020 Pet Resources	2,214.70	3.733347	273,517		273,517	49,441	322,958
00004-130100 Extension Services	12.03	0.020279	1,485		1,485	268	1,753
00004-130150 Sunshine Line Dept. SL	100.57	0.169532	12,421		12,421	2,243	14,664
00004-130210 CS Children's Services	440.17	0.742000	54,362		54,362	9,821	64,183
00004-130300 Consumer and Veteran Servic	100.62	0.169616	12,427		12,427	2,244	14,671
00004-130500 Aging Services	277.12	0.467145	34,225		34,225	6,184	40,409
00004-131100 HC - Health Care Services	109.70	0.184923	13,547		13,547	2,443	15,990
00004-131400 SS Social Services Div	286.16	0.482383	35,341		35,341	6,387	41,728
00004-131500 HM Homeless Services	19.60	0.033040	2,420		2,420	431	2,851
00004-131600 FR Fire Rescue	13.92	0.023465	1,718		1,718	308	2,026
00004-132200 Medical Examiner	288.70	0.486665	35,655		35,655	6,443	42,098
00004-132250 Parks & Recreation -PR	33.65	0.056724	4,156		4,156	747	4,903
00004-132252 Conservation & Environmenta	216.32	0.364653	26,716		26,716	4,825	31,541
00004-13300X Opns & Leg Affairs	161.50	0.272243	19,945		19,945	3,601	23,546
00004-133100 Ent Sol & QA	84.80	0.142948	10,473		10,473	1,890	12,363
00051-110501 Affordable Housing	101.02	0.170291	12,477		12,477	2,252	14,729
00051-120151 Code Enforcement	1,833.00	3.089911	226,377		226,377	40,915	267,292
00051-120200 Development Services - PGM	1,306.19	2.201861	161,315		161,315	29,153	190,468
00051-120800 Public Works	829.37	1.398079	102,428		102,428	18,513	120,941
00051-120900 Real Estate & Facilities Se	72.46	0.122147	8,948		8,948	1,610	10,558
00051-130300 Consumer and Veteran Servic	25.69	0.043306	3,172		3,172	568	3,740
00051-131600 FR Fire Rescue	2,248.99	3.791150	277,752		277,752	50,200	327,952
00051-132250 Parks & Recreation -PR	640.25	1.079277	79,072		79,072	14,288	93,360
00051-132252 Conservation & Environmenta	10.15	0.017110	1,252		1,252	222	1,474

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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
00101-101100 Supervisor of Elections	898.30	1.514275	110,941		110,941	20,051	130,992
10107-130300 Consumer and Veteran Serv	2.59	0.004366	320		320	55	375
10110-110850 Strategic Planning & ERP Im	3.58	0.006035	442		442	77	519
10122-110850 Strategic Planning & ERP Im	33.04	0.055696	4,081		4,081	734	4,815
10127-102050 Environmental Protection Co	19.37	0.032652	2,391		2,391	427	2,818
10129-131100 HC - Health Care Services	1,542.68	2.600515	190,523		190,523	34,437	224,960
10134-120800 Public Works	44.96	0.075790	5,553		5,553	997	6,550
10134-130000 911 Agency	44.90	0.075688	5,545		5,545	995	6,540
10134-131600 FR Fire Rescue	8.45	0.014244	1,043		1,043	187	1,230
10214-120200 Development Services - PGM	2,395.35	4.037871	295,828		295,828	53,471	349,299
10215-120200 Development Services - PGM	16.63	0.028033	2,053		2,053	366	2,419
10216-130100 Extension Services	0.32	0.000539	39		39	6	45
10217-102050 Environmental Protection Co	4.64	0.007822	572		572	99	671
10217-120200 Development Services - PGM	60.06	0.101244	7,417		7,417	1,336	8,753
10217-132252 Conservation & Environmenta	4.92	0.008294	609		609	105	714
10219-120800 Public Works	24.87	0.041924	3,071		3,071	551	3,622
10300-120200 Development Services - PGM	134.74	0.227133	16,640		16,640	3,004	19,644
10300-120800 Public Works	2,241.78	3.778996	276,861		276,861	50,043	326,904
10300-120900 Real Estate & Facilities Se	296.56	0.499915	36,624		36,624	6,619	43,243
10302-120800 Public Works	8.31	0.014008	1,026		1,026	183	1,209
10400-132000 Library Services	395.10	0.666025	48,794		48,794	8,815	57,609
10600-801200 Civil Service Board	2.20	0.003709	272		272	47	319
10722-110501 Affordable Housing	21.34	0.035973	2,635		2,635	469	3,104
10750-110501 Affordable Housing	0.85	0.001433	105		105	17	122
10764-110501 Affordable Housing	2.65	0.004467	327		327	57	384
10765-110850 Strategic Planning & ERP Im	8.93	0.015053	1,103		1,103	196	1,299
10769-110501 Affordable Housing	68.51	0.115488	8,461		8,461	1,525	9,986
10770-110501 Affordable Housing	100.45	0.169330	12,406		12,406	2,240	14,646
10772-110501 Affordable Housing	53.34	0.089916	6,588		6,588	1,189	7,777
10773-110501 Affordable Housing	316.00	0.532685	39,027		39,027	7,050	46,077
10774-110501 Affordable Housing	24.44	0.041199	3,019		3,019	542	3,561
10775-110501 Affordable Housing	59.58	0.100435	7,359		7,359	1,326	8,685
10776-110501 Affordable Housing	2.94	0.004956	364		364	63	427
10777-110501 Affordable Housing	5.38	0.009069	665		665	117	782
10784-110850 Strategic Planning & ERP Im	4.34	0.007316	535		535	92	627
10803-110700 Economic Development	198.65	0.334867	24,534		24,534	4,433	28,967
10900-132000 Library Services	6.80	0.011463	840		840	146	986
10902-102301 Planning Commission	66.00	0.111257	8,151		8,151	1,469	9,620
11201-130500 Aging Services	7.87	0.013267	971		971	174	1,145
11202-130500 Aging Services	48.57	0.081875	5,998		5,998	1,077	7,075
11203-130500 Aging Services	14.51	0.024460	1,793		1,793	320	2,113
11204-130500 Aging Services	44.19	0.074492	5,457		5,457	981	6,438
11207-130500 Aging Services	0.51	0.000860	62		62	10	72
11208-130500 Aging Services	4.03	0.006793	497		497	87	584
11209-130500 Aging Services	40.01	0.067445	4,941		4,941	889	5,830

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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
11210-130500 Aging Services	17.70	0.029837	2,185		2,185	390	2,575
11211-130500 Aging Services	1.50	0.002529	185		185	31	216
11212-130500 Aging Services	0.79	0.001332	98		98	17	115
11215-130500 Aging Services	2.13	0.003591	264		264	46	310
11216-130500 Aging Services	1.75	0.002950	216		216	39	255
11218-130500 Aging Services	9.15	0.015424	1,131		1,131	200	1,331
11219-130500 Aging Services	3.05	0.005141	377		377	65	442
11220-130500 Aging Services	39.75	0.067007	4,909		4,909	884	5,793
11221-130500 Aging Services	7.18	0.012103	887		887	157	1,044
11223-131400 SS Social Services Div	1.80	0.003034	222		222	40	262
11301-131400 SS Social Services Div	3.87	0.006524	478		478	84	562
11302-131400 SS Social Services Div	53.66	0.090455	6,627		6,627	1,196	7,823
11303-131400 SS Social Services Div	1.02	0.001719	127		127	22	149
11304-131400 SS Social Services Div	0.77	0.001298	95		95	16	111
11305-131400 SS Social Services Div	25.63	0.043205	3,165		3,165	568	3,733
11306-131400 SS Social Services Div	23.00	0.038771	2,840		2,840	510	3,350
11307-131100 HC - Health Care Services	62.09	0.104666	7,668		7,668	1,381	9,049
11308-131100 HC - Health Care Services	84.74	0.142847	10,465		10,465	1,887	12,352
12200-130210 CS Children's Services	27.04	0.045582	3,339		3,339	601	3,940
12203-130210 CS Children's Services	0.10	0.000169	12		12	1	13
12204-130210 CS Children's Services	119.59	0.201594	14,769		14,769	2,666	17,435
12230-130150 Sunshine Line Dept. SL	46.52	0.078419	5,745		5,745	1,035	6,780
12231-130150 Sunshine Line Dept. SL	14.91	0.025134	1,842		1,842	329	2,171
12233-120900 Real Estate & Facilities Se	88.99	0.150012	10,990		10,990	1,983	12,973
12233-131000 HS - Head Start	296.67	0.500100	36,637		36,637	6,622	43,259
12235-120900 Real Estate & Facilities Se	9.89	0.016672	1,221		1,221	216	1,437
12235-131000 HS - Head Start	57.60	0.097097	7,114		7,114	1,284	8,398
12236-131000 HS - Head Start	0.44	0.000742	54		54	8	62
12237-131000 HS - Head Start	2.89	0.004872	358		358	61	419
12240-130210 CS Children's Services	74.20	0.125080	9,163		9,163	1,650	10,813
12241-130210 CS Children's Services	23.95	0.040373	2,957		2,957	530	3,487
12242-130210 CS Children's Services	94.17	0.158744	11,630		11,630	2,100	13,730
12243-130210 CS Children's Services	25.08	0.042278	3,096		3,096	555	3,651
12284-102050 Environmental Protection Co	0.27	0.000455	33		33	5	38
12341-102050 Environmental Protection Co	19.39	0.032686	2,394		2,394	427	2,821
12342-102050 Environmental Protection Co	4.31	0.007265	532		532	92	624
12343-102050 Environmental Protection Co	1.22	0.002057	151		151	27	178
12344-102050 Environmental Protection Co	0.79	0.001332	98		98	17	115
12345-102050 Environmental Protection Co	0.81	0.001365	100		100	17	117
12346-102050 Environmental Protection Co	19.10	0.032197	2,359		2,359	419	2,778
12347-102050 Environmental Protection Co	6.04	0.010182	746		746	131	877
12348-102050 Environmental Protection Co	5.33	0.008985	659		659	116	775
12349-102050 Environmental Protection Co	1.82	0.003068	225		225	40	265
12350-102050 Environmental Protection Co	1.86	0.003135	230		230	41	271

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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
12351-102050 Environmental Protection Co	0.63	0.001062	77		77	13	90
12352-102050 Environmental Protection Co	5.36	0.009035	662		662	117	779
12353-102050 Environmental Protection Co	1.78	0.003001	220		220	40	260
12354-102050 Environmental Protection Co	0.48	0.000809	58		58	10	68
12355-102050 Environmental Protection Co	0.22	0.000371	27		27	4	31
12356-102050 Environmental Protection Co	0.62	0.001045	76		76	13	89
12357-102050 Environmental Protection Co	0.08	0.000135	10		10	1	11
12358-102050 Environmental Protection Co	1.28	0.002158	158		158	28	186
12392-130100 Extension Services	1.65	0.002781	203		203	36	239
12582-131600 FR Fire Rescue	0.03	0.000051	4		4		4
12583-131600 FR Fire Rescue	0.15	0.000253	18		18	3	21
12584-131600 FR Fire Rescue	5.49	0.009255	678		678	120	798
12585-131600 FR Fire Rescue	1.63	0.002748	201		201	35	236
12586-131600 FR Fire Rescue	2.59	0.004366	320		320	55	375
12587-131600 FR Fire Rescue	0.65	0.001096	80		80	13	93
12750-102400 Metropolitan Planning Organ	34.32	0.057854	4,239	(2,981)	1,258	761	2,019
12751-102400 Metropolitan Planning Organ	8.38	0.014126	1,034	(1,043)	(9)	184	175
12772-110700 Economic Development	96.54	0.162739	11,923		11,923	2,155	14,078
40003-120500 Public Utilities	118.19	0.199234	14,596		14,596	2,633	17,229
40003-120800 Public Works	1,143.56	1.927713	141,230		141,230	25,525	166,755
40010-120800 Public Works	59.60	0.100468	7,361		7,361	1,327	8,688
40100-120010 Communications & Digital Me	3.37	0.005681	416		416	72	488
40100-120200 Development Services - PGM	70.66	0.119112	8,727		8,727	1,572	10,299
40100-120500 Public Utilities	2,031.14	3.423918	250,848		250,848	45,336	296,184
40100-120800 Public Works	11.20	0.018880	1,383		1,383	249	1,632
40100-120900 Real Estate & Facilities Se	45.05	0.075941	5,563		5,563	1,000	6,563
50003-131900 Fleet Services	84.20	0.141937	10,400		10,400	1,876	12,276
50100-110600 MB Management & Budget	421.20	0.710022	52,019		52,019	9,399	61,418
50104-120100 Human Resources Department	12.80	0.021577	1,580		1,580	283	1,863
75003-800103 Administration - PTC	2,387.30	4.024301	294,834	(99,104)	195,730	53,290	249,020
Arts Council	162.60	0.274097	20,082		20,082	3,631	23,713
Hospital Authority (HCHA)	219.80	0.370520	27,145	(40,000)	(12,855)	4,901	(7,954)
Housing Finance Authority	262.50	0.442500	32,419		32,419	5,856	38,275
TBARTA	0.00	0.000000	0	(11,572)	(11,572)		(11,572)
All Other	122.90	0.207174	15,178		15,178	2,739	17,917
Schedule .4 Total for Attorney	59,322.10	100.000000	7,326,329	(636,557)	6,689,772	1,162,698	7,852,470
Direct Billed				636,557	636,557		636,557
Schedule .3 Total for Attorney	59,322.10	100.000000		0	7,326,329	1,162,698	8,489,027

Allocation Basis: Number of Attorney Hours by Fund/Dept
Allocation Source: FY17 Billable Hours by Client - Legal Counsel

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-100201 Legal Counsel & Admin

Activity - Paralegal/Other

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	551.10	3.696921	24,143		24,143	4,290	28,433
00004-100101 Internal Auditor	4.50	0.030187	197		197		197
00004-100201 Legal Counsel & Admin	1,607.70	10.784866	70,429	(81,708)	(11,279)		(11,279)
00004-100203 Public Records	3,669.30	24.614613	160,763		160,763	28,858	189,621
00004-101002 Property Appraiser Opns	15.60	0.104649	684		684	119	803
00004-101201 Tax Collector	1,693.20	11.358422	74,175	(64,639)	9,536	13,197	22,733
00004-101301 Law Enforcement	1.80	0.012075	79		79	13	92
00004-101701 Clerk of Court - CCC	60.00	0.402495	2,629		2,629	460	3,089
00004-102551 Soil & Water BOCC-Funded Op	12.60	0.084524	552		552	94	646
00004-110002 Exec Mgmt/Adm	268.60	1.801838	11,767		11,767	2,093	13,860
00004-110600 Mgmt & Budget	15.50	0.103978	679		679	117	796
00004-110650 Procurement Svcs	645.60	4.330851	28,282		28,282	5,028	33,310
00004-110700 Economic Development	8.67	0.058161	380		380	64	444
00004-110800 Info & Innov	16.20	0.108674	710		710	122	832
00004-110850 Strategic Plan	0.07	0.000470	3		3		3
00004-120001 Office of Community Affairs	89.90	0.603072	3,939		3,939	695	4,634
00004-120100 Human Resources	223.40	1.498625	9,785		9,785	1,738	11,523
00004-120800 Public Works	136.61	0.916415	5,985		5,985	1,062	7,047
00004-120900 Real Estate & Facilities	1,155.04	7.748306	50,600	(52,832)	(2,232)	9,000	6,768
00004-130020 Pet Resources	548.30	3.678138	24,021		24,021	4,268	28,289
00004-130150 Sunshine Line Dept. SL	61.77	0.414369	2,705		2,705	476	3,181
00004-130210 CS Children's Services	23.59	0.158248	1,033		1,033	181	1,214
00004-130300 Consumer and Veteran Servic	12.26	0.082243	536		536	91	627
00004-130500 Aging Services	5.81	0.038975	254		254	44	298
00004-131100 HC - Health Care Services	0.48	0.003220	20		20	3	23
00004-131400 SS Social Services Div	45.90	0.307909	2,010		2,010	354	2,364
00004-131600 FR Fire Rescue	3.16	0.021198	139		139	25	164
00004-132200 Medical Examiner	71.50	0.479640	3,132		3,132	553	3,685
00004-132250 Parks & Recreation -PR	2.90	0.019454	128		128	20	148
00004-132252 Conservation & Environmenta	108.24	0.726102	4,742		4,742	842	5,584
00051-110501 Affordable Housing	4.94	0.033139	216		216	39	255
00051-120151 Code Enforcement	148.00	0.992822	6,482		6,482	1,149	7,631
00051-120200 Development Services - PGM	195.06	1.308513	8,545		8,545	1,517	10,062
00051-120800 Public Works	282.29	1.893674	12,367		12,367	2,200	14,567
00051-120900 Real Estate & Facilities Se	23.87	0.160126	1,045		1,045	183	1,228
00051-130300 Consumer and Veteran Servic	3.13	0.020997	138		138	24	162
00051-131600 FR Fire Rescue	510.63	3.425438	22,369		22,369	3,976	26,345
00051-132250 Parks & Recreation -PR	55.10	0.369625	2,413		2,413	423	2,836
00051-132252 Conservation & Environmenta	6.24	0.041860	273		273	47	320
00101-101100 Supervisor of Elections	72.10	0.483665	3,158		3,158	556	3,714
10107-130300 Consumer and Veteran Servic	0.32	0.002147	14		14	1	15
10122-110850 Strategic Planning & ERP Im	0.02	0.000134	1		1		1
10129-131100 HC - Health Care Services	6.69	0.044878	293		293	50	343
10134-120800 Public Works	16.47	0.110485	721		721	125	846
10134-130000 911 Agency	1.70	0.011404	74		74	12	86
10134-131600 FR Fire Rescue	1.92	0.012880	83		83	13	96

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 0004-100201 Legal Counsel & Admin

Activity - Paralegal/Other

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10214-120200 Development Services - PGM	355.40	2.384115	15,569		15,569	2,765	18,334
10215-120200 Development Services - PGM	2.55	0.017106	112		112	18	130
10217-120200 Development Services - PGM	9.22	0.061850	404		404	71	475
10217-132252 Conservation & Environmenta	3.02	0.020259	133		133	23	156
10219-120800 Public Works	9.11	0.061112	399		399	70	469
10300-120200 Development Services - PGM	20.69	0.138794	906		906	158	1,064
10300-120800 Public Works	855.31	5.737640	37,469		37,469	6,667	44,136
10300-120900 Real Estate & Facilities Se	97.68	0.655263	4,279		4,279	758	5,037
10302-120800 Public Works	3.04	0.020393	134		134	24	158
10400-132000 Library Services	90.70	0.608439	3,975		3,975	701	4,676
10722-110501 Affordable Housing	1.04	0.006977	45		45	7	52
10750-110501 Affordable Housing	0.04	0.000268	1		1		1
10764-110501 Affordable Housing	0.13	0.000872	6		6	1	7
10769-110501 Affordable Housing	3.35	0.022473	147		147	25	172
10770-110501 Affordable Housing	4.91	0.032938	215		215	39	254
10772-110501 Affordable Housing	2.61	0.017509	114		114	18	132
10773-110501 Affordable Housing	15.46	0.103710	678		678	117	795
10774-110501 Affordable Housing	1.20	0.008050	52		52	8	60
10775-110501 Affordable Housing	2.91	0.019521	128		128	21	149
10776-110501 Affordable Housing	0.14	0.000939	6		6	1	7
10777-110501 Affordable Housing	0.26	0.001744	11		11	1	12
10803-110700 Economic Development	0.83	0.005568	36		36	6	42
10900-132000 Library Services	3.50	0.023479	153		153	27	180
10902-102301 Planning Commission	5.30	0.035554	232		232	41	273
11201-130500 Aging Services	0.16	0.001073	7		7	1	8
11202-130500 Aging Services	1.02	0.006842	44		44	7	51
11203-130500 Aging Services	0.30	0.002012	13		13	1	14
11204-130500 Aging Services	0.93	0.006239	40		40	6	46
11208-130500 Aging Services	0.08	0.000537	4		4		4
11209-130500 Aging Services	0.84	0.005635	37		37	6	43
11210-130500 Aging Services	0.37	0.002482	16		16	2	18
11211-130500 Aging Services	0.03	0.000201	1		1		1
11212-130500 Aging Services	0.02	0.000134	1		1		1
11215-130500 Aging Services	0.04	0.000268	1		1		1
11216-130500 Aging Services	0.04	0.000268	1		1		1
11218-130500 Aging Services	0.19	0.001275	8		8	1	9
11219-130500 Aging Services	0.06	0.000402	2		2		2
11220-130500 Aging Services	0.83	0.005568	36		36	6	42
11221-130500 Aging Services	0.15	0.001006	6		6	1	7
11223-131400 SS Social Services Div	0.29	0.001945	13		13	1	14
11301-131400 SS Social Services Div	0.62	0.004159	27		27	4	31
11302-131400 SS Social Services Div	8.61	0.057758	377		377	64	441
11303-131400 SS Social Services Div	0.16	0.001073	7		7	1	8
11304-131400 SS Social Services Div	0.12	0.000805	5		5	1	6
11305-131400 SS Social Services Div	4.11	0.027571	181		181	31	212
11306-131400 SS Social Services Div	3.69	0.024753	162		162	28	190
11307-131100 HC - Health Care Services	0.27	0.001811	12		12	1	13
11308-131100 HC - Health Care Services	0.37	0.002482	16		16	2	18

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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
12200-130210 CS Children's Services	1.45	0.009727	63		63	10	73
12204-130210 CS Children's Services	6.41	0.043000	281		281	48	329
12230-130150 Sunshine Line Dept. SL	28.58	0.191722	1,251		1,251	219	1,470
12231-130150 Sunshine Line Dept. SL	9.15	0.061381	401		401	70	471
12233-120900 Real Estate & Facilities Se	29.31	0.196619	1,284		1,284	225	1,509
12233-131000 HS - Head Start	42.72	0.286577	1,871		1,871	330	2,201
12235-120900 Real Estate & Facilities Se	3.26	0.021869	144		144	25	169
12235-131000 HS - Head Start	8.30	0.055679	364		364	62	426
12236-131000 HS - Head Start	0.06	0.000402	2		2		2
12237-131000 HS - Head Start	0.42	0.002817	18		18	2	20
12240-130210 CS Children's Services	3.98	0.026699	175		175	30	205
12241-130210 CS Children's Services	1.28	0.008587	56		56	9	65
12242-130210 CS Children's Services	5.05	0.033877	221		221	40	261
12243-130210 CS Children's Services	1.34	0.008989	58		58	10	68
12583-131600 FR Fire Rescue	0.03	0.000201	1		1		1
12584-131600 FR Fire Rescue	1.25	0.008385	54		54	8	62
12585-131600 FR Fire Rescue	0.37	0.002482	16		16	2	18
12586-131600 FR Fire Rescue	0.59	0.003958	25		25	4	29
12587-131600 FR Fire Rescue	0.15	0.001006	6		6	1	7
12772-110700 Economic Development	0.70	0.004696	30		30	5	35
40003-120500 Public Utilities	16.49	0.110619	722		722	126	848
40003-120800 Public Works	279.40	1.874287	12,241		12,241	2,177	14,418
40010-120800 Public Works	21.83	0.146441	956		956	168	1,124
40100-120200 Development Services - PGM	10.85	0.072785	476		476	82	558
40100-120500 Public Utilities	283.48	1.901657	12,419		12,419	2,208	14,627
40100-120800 Public Works	4.10	0.027504	180		180	31	211
40100-120900 Real Estate & Facilities Se	14.84	0.099551	650		650	114	764
50003-131900 Fleet Services	14.10	0.094586	618		618	105	723
50100-110600 MB Management & Budget	43.00	0.288455	1,883		1,883	331	2,214
50104-120100 Human Resources Department	18.20	0.122090	797		797	137	934
75003-800103 Administration - PTC	120.00	0.804991	5,257		5,257	929	6,186
Arts Council	5.30	0.035554	232		232	41	273
Hospital Authority (HCHA)	14.20	0.095257	623		623	108	731
Housing Finance Authority	2.70	0.018112	118		118	19	137
TBARTA	1.60	0.010733	69		69	12	81
All Other	13.00	0.087207	569		569	97	666
Schedule .4 Total for Paralegal/Other	14,906.97	99.999799	653,045	(199,179)	453,866	103,638	557,504
Direct Billed				199,179	199,179		199,179
Schedule .3 Total for Paralegal/Other	14,906.97	99.999799		0	653,045	103,638	756,683

Allocation Basis: Number of Paralegal/Other Hours by Fund/Dept
Allocation Source: FY17 Billable Hours by Client - Legal Counsel

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-100201 Legal Counsel & Admin

Receiving Department	Total	Attorney	Paralegal/Other
00004-100002 Commissioners	896,487	868,054	28,433
00004-100101 Internal Auditor	18,783	18,586	197
00004-100201 Legal Counsel & Admin	706,079	717,358	(11,279)
00004-100203 Public Records	282,258	92,637	189,621
00004-101002 Property Appraiser Opns	19,263	18,460	803
00004-101201 Tax Collector	241,977	219,244	22,733
00004-101301 Law Enforcement	17,134	17,042	92
00004-101601 Public Defender	1,675	1,675	0
00004-101701 Clerk of Court - CCC	27,352	24,263	3,089
00004-102050 Environmental Protection Co	22,829	22,829	0
00004-102551 Soil & Water BOCC-Funded Op	2,859	2,213	646
00004-110002 Exec Mgmt/Adm	287,409	273,549	13,860
00004-110600 Mgmt & Budget	54,657	53,861	796
00004-110650 Procurement Svcs	496,171	462,861	33,310
00004-110700 Economic Development	174,443	173,999	444
00004-110800 Info & Innov	52,026	51,194	832
00004-110850 Strategic Plan	19,089	19,086	3
00004-120001 Office of Community Affairs	41,918	37,284	4,634
00004-120010 Communications	17,761	17,761	0
00004-120030 Customer Service & Support	1,850	1,850	0
00004-120100 Human Resources	279,268	267,745	11,523
00004-120800 Public Works	44,856	37,809	7,047
00004-120900 Real Estate & Facilities	340,878	334,110	6,768
00004-130020 Pet Resources	351,247	322,958	28,289
00004-130100 Extension Services	1,753	1,753	0
00004-130150 Sunshine Line Dept. SL	17,845	14,664	3,181
00004-130210 CS Children's Services	65,397	64,183	1,214
00004-130300 Consumer and Veteran Servic	15,298	14,671	627
00004-130500 Aging Services	40,707	40,409	298
00004-131100 HC - Health Care Services	16,013	15,990	23
00004-131400 SS Social Services Div	44,092	41,728	2,364
00004-131500 HM Homeless Services	2,851	2,851	0
00004-131600 FR Fire Rescue	2,190	2,026	164
00004-132200 Medical Examiner	45,783	42,098	3,685
00004-132250 Parks & Recreation -PR	5,051	4,903	148
00004-132252 Conservation & Environmenta	37,125	31,541	5,584
00004-13300X Opns & Leg Affairs	23,546	23,546	0
00004-133100 Ent Sol & QA	12,363	12,363	0
00051-110501 Affordable Housing	14,984	14,729	255
00051-120151 Code Enforcement	274,923	267,292	7,631
00051-120200 Development Services - PGM	200,530	190,468	10,062
00051-120800 Public Works	135,508	120,941	14,567
00051-120900 Real Estate & Facilities Se	11,786	10,558	1,228
00051-130300 Consumer and Veteran Servic	3,902	3,740	162
00051-131600 FR Fire Rescue	354,297	327,952	26,345
00051-132250 Parks & Recreation -PR	96,196	93,360	2,836
00051-132252 Conservation & Environmenta	1,794	1,474	320
00101-101100 Supervisor of Elections	134,706	130,992	3,714

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
10107-130300 Consumer and Veteran Servic	390	375	15
10110-110850 Strategic Planning & ERP Im	519	519	0
10122-110850 Strategic Planning & ERP Im	4,816	4,815	1
10127-102050 Environmental Protection Co	2,818	2,818	0
10129-131100 HC - Health Care Services	225,303	224,960	343
10134-120800 Public Works	7,396	6,550	846
10134-130000 911 Agency	6,626	6,540	86
10134-131600 FR Fire Rescue	1,326	1,230	96
10214-120200 Development Services - PGM	367,633	349,299	18,334
10215-120200 Development Services - PGM	2,549	2,419	130
10216-130100 Extension Services	45	45	0
10217-102050 Environmental Protection Co	671	671	0
10217-120200 Development Services - PGM	9,228	8,753	475
10217-132252 Conservation & Environmenta	870	714	156
10219-120800 Public Works	4,091	3,622	469
10300-120200 Development Services - PGM	20,708	19,644	1,064
10300-120800 Public Works	371,040	326,904	44,136
10300-120900 Real Estate & Facilities Se	48,280	43,243	5,037
10302-120800 Public Works	1,367	1,209	158
10400-132000 Library Services	62,285	57,609	4,676
10600-801200 Civil Service Board	319	319	0
10722-110501 Affordable Housing	3,156	3,104	52
10750-110501 Affordable Housing	123	122	1
10764-110501 Affordable Housing	391	384	7
10765-110850 Strategic Planning & ERP Im	1,299	1,299	0
10769-110501 Affordable Housing	10,158	9,986	172
10770-110501 Affordable Housing	14,900	14,646	254
10772-110501 Affordable Housing	7,909	7,777	132
10773-110501 Affordable Housing	46,872	46,077	795
10774-110501 Affordable Housing	3,621	3,561	60
10775-110501 Affordable Housing	8,834	8,685	149
10776-110501 Affordable Housing	434	427	7
10777-110501 Affordable Housing	794	782	12
10784-110850 Strategic Planning & ERP Im	627	627	0
10803-110700 Economic Development	29,009	28,967	42
10900-132000 Library Services	1,166	986	180
10902-102301 Planning Commission	9,893	9,620	273
11201-130500 Aging Services	1,153	1,145	8
11202-130500 Aging Services	7,126	7,075	51
11203-130500 Aging Services	2,127	2,113	14
11204-130500 Aging Services	6,484	6,438	46
11207-130500 Aging Services	72	72	0
11208-130500 Aging Services	588	584	4
11209-130500 Aging Services	5,873	5,830	43
11210-130500 Aging Services	2,593	2,575	18
11211-130500 Aging Services	217	216	1
11212-130500 Aging Services	116	115	1

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
11215-130500 Aging Services	311	310	1
11216-130500 Aging Services	256	255	1
11218-130500 Aging Services	1,340	1,331	9
11219-130500 Aging Services	444	442	2
11220-130500 Aging Services	5,835	5,793	42
11221-130500 Aging Services	1,051	1,044	7
11223-131400 SS Social Services Div	276	262	14
11301-131400 SS Social Services Div	593	562	31
11302-131400 SS Social Services Div	8,264	7,823	441
11303-131400 SS Social Services Div	157	149	8
11304-131400 SS Social Services Div	117	111	6
11305-131400 SS Social Services Div	3,945	3,733	212
11306-131400 SS Social Services Div	3,540	3,350	190
11307-131100 HC - Health Care Services	9,062	9,049	13
11308-131100 HC - Health Care Services	12,370	12,352	18
12200-130210 CS Children's Services	4,013	3,940	73
12203-130210 CS Children's Services	13	13	0
12204-130210 CS Children's Services	17,764	17,435	329
12230-130150 Sunshine Line Dept. SL	8,250	6,780	1,470
12231-130150 Sunshine Line Dept. SL	2,642	2,171	471
12233-120900 Real Estate & Facilities Se	14,482	12,973	1,509
12233-131000 HS - Head Start	45,460	43,259	2,201
12235-120900 Real Estate & Facilities Se	1,606	1,437	169
12235-131000 HS - Head Start	8,824	8,398	426
12236-131000 HS - Head Start	64	62	2
12237-131000 HS - Head Start	439	419	20
12240-130210 CS Children's Services	11,018	10,813	205
12241-130210 CS Children's Services	3,552	3,487	65
12242-130210 CS Children's Services	13,991	13,730	261
12243-130210 CS Children's Services	3,719	3,651	68
12284-102050 Environmental Protection Co	38	38	0
12341-102050 Environmental Protection Co	2,821	2,821	0
12342-102050 Environmental Protection Co	624	624	0
12343-102050 Environmental Protection Co	178	178	0
12344-102050 Environmental Protection Co	115	115	0
12345-102050 Environmental Protection Co	117	117	0
12346-102050 Environmental Protection Co	2,778	2,778	0
12347-102050 Environmental Protection Co	877	877	0
12348-102050 Environmental Protection Co	775	775	0
12349-102050 Environmental Protection Co	265	265	0
12350-102050 Environmental Protection Co	271	271	0
12351-102050 Environmental Protection Co	90	90	0
12352-102050 Environmental Protection Co	779	779	0
12353-102050 Environmental Protection Co	260	260	0
12354-102050 Environmental Protection Co	68	68	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-100201 Legal Counsel & Admin

Receiving Department	Total	Attorney	Paralegal/Other
12355-102050 Environmental Protection Co	31	31	0
12356-102050 Environmental Protection Co	89	89	0
12357-102050 Environmental Protection Co	11	11	0
12358-102050 Environmental Protection Co	186	186	0
12392-130100 Extension Services	239	239	0
12582-131600 FR Fire Rescue	4	4	0
12583-131600 FR Fire Rescue	22	21	1
12584-131600 FR Fire Rescue	860	798	62
12585-131600 FR Fire Rescue	254	236	18
12586-131600 FR Fire Rescue	404	375	29
12587-131600 FR Fire Rescue	100	93	7
12750-102400 Metropolitan Planning Organ	2,019	2,019	0
12751-102400 Metropolitan Planning Organ	175	175	0
12772-110700 Economic Development	14,113	14,078	35
40003-120500 Public Utilities	18,077	17,229	848
40003-120800 Public Works	181,173	166,755	14,418
40010-120800 Public Works	9,812	8,688	1,124
40100-120010 Communications & Digital Me	488	488	0
40100-120200 Development Services - PGM	10,857	10,299	558
40100-120500 Public Utilities	310,811	296,184	14,627
40100-120800 Public Works	1,843	1,632	211
40100-120900 Real Estate & Facilities Se	7,327	6,563	764
50003-131900 Fleet Services	12,999	12,276	723
50100-110600 MB Management & Budget	63,632	61,418	2,214
50104-120100 Human Resources Department	2,797	1,863	934
75003-800103 Administration - PTC	255,206	249,020	6,186
Arts Council	23,986	23,713	273
Hospital Authority (HCHA)	(7,223)	(7,954)	731
Housing Finance Authority	38,412	38,275	137
TBARTA	(11,491)	(11,572)	81
All Other	18,583	17,917	666
Direct Bill	835,736	636,557	199,179
Total	9,245,710	8,489,027	756,683

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department 00004-101701 Clerk of Court - CCC

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

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .2 - Costs To Be Allocated
For Department 00004-101701 Clerk of Court - CCC**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	19,511,787			19,511,787
Cost Adjustments:				
Direct Cost	-19,511,787			
Total Departmental Cost Adjustments:	-19,511,787			-19,511,787
Inbound Costs:				
Building Depreciation	135,662		135,662	
00004-165000 Non-Dept Allot	63,470	1,019	64,489	
00004-100201 Legal Counsel & Admin	23,180	4,172	27,352	
00004-110600 Mgmt & Budget		102	102	
00004-110800 Info & Innov		20,840	20,840	
00004-120900 Real Estate & Facilities		1,575,726	1,575,726	
C0003 Clerk - Board Svcs		147	147	
Total Allocated Additions:	222,312	1,602,006	1,824,318	1,824,318
Total To Be Allocated:	222,312	1,602,006		1,824,318

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-101701 Clerk of Court - CCC

	Total	G&A	Clerk of Court - CCC
<hr/>			
Other Expense & Cost			
596060 BOCC Budget Transfers/Drawdowns-C	19,511,787	0	19,511,787
Departmental Total			
Expenditures Per Financial Statement	19,511,787		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
Direct Cost	(19,511,787)	0	(19,511,787)
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	222,312	0	222,312
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	222,312	0	222,312
Allocation Step 2			
Inbound - All Others	1,602,006	0	1,602,006
2nd Allocation	1,602,006	0	1,602,006
Total For 00004-101701 Clerk of Court - CCC			
Schedule .3 Total	1,824,318	0	1,824,318

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-101701 Clerk of Court - CCC

Activity - Clerk of Court - CCC

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	102	95.327103	211,924		211,924	1,527,147	1,739,071
C0004 Clerk of Courts	5	4.672897	10,388		10,388	74,859	85,247
Schedule .4 Total for Clerk of Court - CCC	107	100.000000	222,312		222,312	1,602,006	1,824,318

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY17 Budget Positions - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-101701 Clerk of Court - CCC

Receiving Department	Total	Clerk of Court - CCC
C0003 Clerk - Board Svcs	1,739,071	1,739,071
C0004 Clerk of Courts	85,247	85,247
Direct Bill	0	0
Total	1,824,318	1,824,318

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department 00004-110002 CA Executive Management/Adm

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .2 - Costs To Be Allocated
For Department 00004-110002 Exec Mgmt/Adm

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,628,144			2,628,144
Deductions:				
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	0			
Total Deductions:	<u>0</u>			0
Inbound Costs:				
Building Depreciation	9,867		9,867	
Equipment Depreciation	5,261		5,261	
00004-165000 Non-Dept Allot	360,168	4,974	365,142	
00004-100101 Internal Auditor	805	103	908	
00004-100201 Legal Counsel & Admin	243,441	43,968	287,409	
00004-110002 Exec Mgmt/Adm		8,357	8,357	
00004-110600 Mgmt & Budget		5,095	5,095	
00004-110650 Procurement Svcs		-492	-492	
00004-110800 Info & Innov		67,966	67,966	
00004-110850 Strategic Plan		814	814	
00004-120100 Human Resources		13,498	13,498	
00004-120900 Real Estate & Facilities		90,937	90,937	
00004-133100 Ent Sol & QA		7,124	7,124	
C0003 Clerk - Board Svcs		27,039	27,039	
Total Allocated Additions:	<u>619,542</u>	<u>269,383</u>	888,925	888,925
Total To Be Allocated:	<u>3,247,686</u>	<u>269,383</u>		<u>3,517,069</u>

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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	21,967	0	21,967
512004 Cafeteria Plan Benefits	44,549	0	44,549
512005 Deferred Compensation	33,179	0	33,179
512006 Reg Pay Exempt Employees	1,602,222	0	1,602,222
512011 Other Reg Pay	125,316	0	125,316
513002 Salaries of Temporary Employees	0	0	0
515002 Monthly Auto Allowance	16,584	0	16,584
515004 Cell Phone Stipend	0	0	0
516001 Annual Leave	90,419	0	90,419
517001 Sick Leave	28,918	0	28,918
518001 Paid Compensatory Leave	731	0	731
521001 FICA/Medicare Taxes	111,986	0	111,986
522001 Florida Retirement System	327,897	0	327,897
523001 Health Insurance	140,097	0	140,097
523002 Short and Long Term Disability	21,407	0	21,407
523003 Employee Life Insurance	6,114	0	6,114
524001 Workers' Comp Assessments	4,550	0	4,550
526001 OPEB Expense	2,880	0	2,880
529007 FEMA reimbursed payroll costs	(2,580)	0	(2,580)
531540 Information Technology Services	0	0	0
531970 Recording Expenses	(606)	0	(606)
531990 Other Professional Services	0	0	0
531999 Contracted Offsite Specimen Analy	0	0	0
540001 Vicinity Meals	209	0	209
540002 Vicinity Mileage	(332)	0	(332)
540003 Hotel/Lodging	9,565	0	9,565
540004 Airfare	5,602	0	5,602
540005 Auto Rental & Fuel	199	0	199
540006 Out-of-Vicinity Auto Mileage	278	0	278
540007 Parking and Tolls	551	0	551
540008 Taxi/Train/Bus	920	0	920
540009 Meal Allowance	1,046	0	1,046
540010 Other Travel Expenses	170	0	170
541001 Telecommunications Services	8,611	0	8,611
541002 Telephone Equipment/Service	(635)	0	(635)
541003 Cell Phones Equipment/Service	0	0	0
541007 Internet Wireless Service	0	0	0
541990 Other Communications Costs	0	0	0
542070 Postage & Freight Services-General	0	0	0
542071 Postage & Clerk's Mail Room Charges	143	0	143
542072 Ups/Fedex/Courier Services	0	0	0
543098 Fuel Oil	0	0	0
544008 Rental Of Vehicles	352	0	352
545001 Commercial Insurance Premiums	100	0	100
545060 General Liab Insurance Assessments	5,439	0	5,439
545110 General Liability Insurance Dept. Experience Adjustment	454	0	454
546010 Maintenance - Equipment	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-110002 Exec Mgmt/Adm

	Total	G&A	CA Executive Mgmt/Adm
546061 Facility Security/Alarm Services	0	0	0
547001 Printing And Binding	2,712	0	2,712
547004 Printing - Forms	122	0	122
547006 Printing - Copying/Reproduction	390	0	390
548001 Public Awareness Programs	385	0	385
549001 Awards Programs	600	0	600
549990 Other Miscellaneous Expenses	281	0	281
551001 Office Supplies & Minor Office Equipment	4,679	0	4,679
551020 Computer Software/Hardware Upgrades	0	0	0
552001 General oper supplies & minor equipment	0	0	0
554001 Memberships & Dues	6,459	0	6,459
554010 Books & Subscriptions	198	0	198
554011 Books	58	0	58
554012 Subscriptions	214	0	214
555040 Training/Educational Costs- General	35	0	35
555051 Training - Locally	430	0	430
555052 Training - Out Of Town	0	0	0
555053 Training - Registration	3,279	0	3,279
*564001 Office Equipment & Furniture	0	0	0
*564020 Computer Equipment	0	0	0
Departmental Total			
Expenditures Per Financial Statement	2,628,144		
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	2,628,144	0	2,628,144
Allocation Step 1			
Inbound - All Others	619,542	619,542	0
Reallocate Admin Costs		(619,542)	619,542
Unallocated Costs	0	0	0
1st Allocation	3,247,686	0	3,247,686
Allocation Step 2			
Inbound - All Others	269,383	269,383	0
Reallocate Admin Costs		(269,383)	269,383
Unallocated Costs	0	0	0
2nd Allocation	269,383	0	269,383
Total For 00004-110002 Exec Mgmt/Adm			
Schedule .3 Total	3,517,069	0	3,517,069

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110002 CA Executive Management/Adm

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10.000	0.197924	6,429		6,429		6,429
00004-110002 Exec Mgmt/Adm	13.000	0.257301	8,357		8,357		8,357
00004-110600 Mgmt & Budget	21.000	0.415640	13,498		13,498	1,117	14,615
00004-110650 Procurement Svcs	36.500	0.722421	23,461		23,461	1,949	25,410
00004-110700 Economic Development	26.750	0.529446	17,195		17,195	1,428	18,623
00004-110800 Info & Innov	121.000	2.394875	77,779		77,779	6,479	84,258
00004-110850 Strategic Plan	5.950	0.117765	3,825		3,825	313	4,138
00004-120010 Communications	41.500	0.821383	26,675		26,675	2,219	28,894
00004-120030 Customer Service & Support	3.000	0.059377	1,929		1,929	156	2,085
00004-120100 Human Resources	55.150	1.091549	35,449		35,449	2,944	38,393
00004-120151 Code Enforcement	18.000	0.356262	11,570		11,570	959	12,529
00004-120800 Public Works	30.000	0.593771	19,285		19,285	1,601	20,886
00004-120900 Real Estate & Facilities	168.475	3.334518	108,294		108,294	9,015	117,309
00004-130020 Pet Resources	96.000	1.900066	61,706		61,706	5,141	66,847
00004-130100 Extension Services	19.000	0.376055	12,212		12,212	1,014	13,226
00004-130150 Sunshine Line Dept. SL	43.000	0.851071	27,640		27,640	2,297	29,937
00004-130210 CS Children's Services	69.450	1.374579	44,642		44,642	3,712	48,354
00004-130300 Consumer and Veteran Servic	16.000	0.316678	10,286		10,286	852	11,138
00004-130500 Aging Services	119.610	2.367364	76,885		76,885	6,404	83,289
00004-131100 HC - Health Care Services	3.000	0.059377	1,929		1,929	156	2,085
00004-131400 SS Social Services Div	61.312	1.213509	39,412		39,412	3,274	42,686
00004-131500 HM Homeless Services	8.000	0.158339	5,141		5,141	425	5,566
00004-131600 FR Fire Rescue	8.860	0.175360	5,696		5,696	471	6,167
00004-132200 Medical Examiner	34.960	0.691941	22,471		22,471	1,863	24,334
00004-132250 Parks & Recreation -PR	6.000	0.118754	3,857		3,857	316	4,173
00004-132252 Conservation & Environmenta	144.886	2.867636	93,131		93,131	7,758	100,889
00004-13300X Opns & Leg Affairs	11.000	0.217716	7,070		7,070	583	7,653
00004-133100 Ent Sol & QA	24.000	0.475017	15,427		15,427	1,278	16,705
00004-167001 Guardian Ad-Litem	5.000	0.098962	3,213		3,213	261	3,474
00051-110501 Affordable Housing	3.400	0.067294	2,187		2,187	177	2,364
00051-120030 Customer Service & Support	17.000	0.336470	10,928		10,928	903	11,831
00051-120151 Code Enforcement	55.500	1.098476	35,675		35,675	2,963	38,638
00051-120200 Development Services - PGM	63.000	1.246919	40,496		40,496	3,367	43,863
00051-120800 Public Works	131.000	2.592799	84,205		84,205	7,011	91,216
00051-120900 Real Estate & Facilities Se	3.000	0.059377	1,929		1,929	156	2,085
00051-131600 FR Fire Rescue	1,022.400	20.235705	657,208		657,208	55,325	712,533
00051-132250 Parks & Recreation -PR	207.052	4.098047	133,092		133,092	11,086	144,178
00051-165000 Non-Departmental Allotments	5.000	0.098962	3,213		3,213	261	3,474
10107-120151 Code Enforcement	1.000	0.019792	642		642	48	690
10110-110850 Strategic Planning & ERP Im	0.550	0.010886	353		353	28	381
10122-110850 Strategic Planning & ERP Im	1.975	0.039090	1,269		1,269	101	1,370
10129-110800 Info & Tech Svcs	2.000	0.039585	1,285		1,285	103	1,388
10129-131100 HC - Health Care Services	60.980	1.206938	39,196		39,196	3,256	42,452
10134-130000 911 Agency	9.000	0.178131	5,786		5,786	477	6,263
10134-131600 FR Fire Rescue	7.000	0.138547	4,499		4,499	368	4,867
10214-110800 Information & Innovation Of	2.000	0.039585	1,285		1,285	103	1,388

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110002 CA Executive Management/Adm

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10214-120200 Development Services - PGM	122.000	2.414668	78,421		78,421	6,536	84,957
10215-120200 Development Services - PGM	1.000	0.019792	642		642	48	690
10216-130100 Extension Services	0.860	0.017021	552		552	42	594
10217-120200 Development Services - PGM	3.000	0.059377	1,929		1,929	156	2,085
10217-132252 Conservation & Environmenta	4.112	0.081386	2,643		2,643	214	2,857
10219-120800 Public Works	4.000	0.079169	2,572		2,572	205	2,777
10300-120030 Customer Service & Support	6.000	0.118754	3,857		3,857	316	4,173
10300-120200 Development Services - PGM	6.000	0.118754	3,857		3,857	316	4,173
10300-120800 Public Works	364.500	7.214315	234,300		234,300	19,524	253,824
10300-120900 Real Estate & Facilities Se	11.000	0.217716	7,070		7,070	583	7,653
10302-120800 Public Works	1.000	0.019792	642		642	48	690
10400-132000 Library Services	344.350	6.815499	221,345		221,345	18,439	239,784
10765-110850 Strategic Planning & ERP Im	0.525	0.010391	337		337	27	364
10769-110501 Affordable Housing	1.800	0.035626	1,157		1,157	91	1,248
10771-110501 Affordable Housing	3.580	0.070857	2,302		2,302	184	2,486
10773-110501 Affordable Housing	11.360	0.224841	7,302		7,302	602	7,904
10775-110501 Affordable Housing	1.700	0.033647	1,091		1,091	85	1,176
10777-110501 Affordable Housing	0.160	0.003167	102		102	7	109
10803-110700 Economic Development	3.000	0.059377	1,929		1,929	156	2,085
10900-132000 Library Services	4.000	0.079169	2,572		2,572	205	2,777
11218-130500 Aging Services	3.130	0.061950	2,011		2,011	163	2,174
11223-131400 SS Social Services Div	3.800	0.075211	2,443		2,443	197	2,640
11301-131400 SS Social Services Div	0.750	0.014844	481		481	37	518
11302-131400 SS Social Services Div	13.835	0.273827	8,893		8,893	741	9,634
11303-131400 SS Social Services Div	0.205	0.004057	132		132	7	139
11304-131400 SS Social Services Div	0.205	0.004057	132		132	7	139
11305-131400 SS Social Services Div	5.090	0.100743	3,272		3,272	267	3,539
11306-131400 SS Social Services Div	5.203	0.102980	3,343		3,343	275	3,618
11307-131100 HC - Health Care Services	2.754	0.054508	1,770		1,770	144	1,914
11308-131100 HC - Health Care Services	3.266	0.064642	2,100		2,100	168	2,268
12200-130210 CS Children's Services	4.000	0.079169	2,572		2,572	205	2,777
12203-130210 CS Children's Services	4.500	0.089066	2,894		2,894	237	3,131
12204-130210 CS Children's Services	2.535	0.050174	1,631		1,631	128	1,759
12230-130150 Sunshine Line Dept. SL	25.500	0.504705	16,391		16,391	1,357	17,748
12231-130150 Sunshine Line Dept. SL	8.500	0.168235	5,463		5,463	451	5,914
12233-120900 Real Estate & Facilities Se	7.200	0.142505	4,626		4,626	379	5,005
12233-131000 HS - Head Start	217.020	4.295338	139,499		139,499	11,622	151,121
12235-120900 Real Estate & Facilities Se	0.800	0.015834	514		514	39	553
12235-131000 HS - Head Start	43.630	0.863541	28,044		28,044	2,331	30,375
12237-131000 HS - Head Start	1.900	0.037605	1,221		1,221	96	1,317
12240-130210 CS Children's Services	12.750	0.252353	8,196		8,196	679	8,875
12241-130210 CS Children's Services	4.250	0.084118	2,732		2,732	222	2,954
12242-130210 CS Children's Services	6.345	0.125583	4,079		4,079	336	4,415
12243-130210 CS Children's Services	1.250	0.024740	802		802	64	866
12244-130210 CS Children's Services	16.530	0.327168	10,624		10,624	881	11,505
12245-130210 CS Children's Services	5.510	0.109056	3,543		3,543	291	3,834

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110002 CA Executive Management/Adm

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12392-130100 Extension Services	1.800	0.035626	1,157		1,157	91	1,248
12584-131600 FR Fire Rescue	2.033	0.040238	1,307		1,307	105	1,412
12585-131600 FR Fire Rescue	0.677	0.013399	434		434	34	468
12586-131600 FR Fire Rescue	0.773	0.015299	497		497	38	535
12587-131600 FR Fire Rescue	0.257	0.005087	165		165	10	175
12772-110700 Economic Development	2.250	0.044533	1,444		1,444	113	1,557
40003-120500 Public Utilities	39.100	0.773881	25,133		25,133	2,088	27,221
40003-120800 Public Works	101.500	2.008924	65,244		65,244	5,436	70,680
40010-120500 Public Utilities	4.600	0.091045	2,957		2,957	242	3,199
40010-120800 Public Works	6.000	0.118754	3,857		3,857	316	4,173
40100-120010 Communications & Digital Me	1.000	0.019792	642		642	48	690
40100-120200 Development Services - PGM	3.000	0.059377	1,929		1,929	156	2,085
40100-120500 Public Utilities	691.800	13.692354	444,684		444,684	37,049	481,733
40100-120800 Public Works	4.000	0.079169	2,572		2,572	205	2,777
40100-120900 Real Estate & Facilities Se	2.000	0.039585	1,285		1,285	103	1,388
50003-131900 Fleet Services	58.000	1.147957	37,282		37,282	3,102	40,384
50100-110600 MB Management & Budget	7.500	0.148443	4,822		4,822	397	5,219
50100-120100 Human Resources Department	1.500	0.029689	964		964	75	1,039
50104-110600 MB Management & Budget	0.500	0.009896	322		322	24	346
50104-120100 Human Resources Department	5.500	0.108858	3,536		3,536	290	3,826
75003-800103 Administration - PTC	12.000	0.237508	7,711		7,711	635	8,346
Schedule .4 Total for CA Executive Mgmt/Adm	5,052.455	100.000000	3,247,686		3,247,686	269,383	3,517,069

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY17 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110002 Exec Mgmt/Adm**

Receiving Department	Total	CA Executive Mgmt/Adm
00004-165000 Non-Dept Allot	6,429	6,429
00004-110002 Exec Mgmt/Adm	8,357	8,357
00004-110600 Mgmt & Budget	14,615	14,615
00004-110650 Procurement Svcs	25,410	25,410
00004-110700 Economic Development	18,623	18,623
00004-110800 Info & Innov	84,258	84,258
00004-110850 Strategic Plan	4,138	4,138
00004-120010 Communications	28,894	28,894
00004-120030 Customer Service & Support	2,085	2,085
00004-120100 Human Resources	38,393	38,393
00004-120151 Code Enforcement	12,529	12,529
00004-120800 Public Works	20,886	20,886
00004-120900 Real Estate & Facilities	117,309	117,309
00004-130020 Pet Resources	66,847	66,847
00004-130100 Extension Services	13,226	13,226
00004-130150 Sunshine Line Dept. SL	29,937	29,937
00004-130210 CS Children's Services	48,354	48,354
00004-130300 Consumer and Veteran Servic	11,138	11,138
00004-130500 Aging Services	83,289	83,289
00004-131100 HC - Health Care Services	2,085	2,085
00004-131400 SS Social Services Div	42,686	42,686
00004-131500 HM Homeless Services	5,566	5,566
00004-131600 FR Fire Rescue	6,167	6,167
00004-132200 Medical Examiner	24,334	24,334
00004-132250 Parks & Recreation -PR	4,173	4,173
00004-132252 Conservation & Environmenta	100,889	100,889
00004-13300X Opns & Leg Affairs	7,653	7,653
00004-133100 Ent Sol & QA	16,705	16,705
00004-167001 Guardian Ad-Litem	3,474	3,474
00051-110501 Affordable Housing	2,364	2,364
00051-120030 Customer Service & Support	11,831	11,831
00051-120151 Code Enforcement	38,638	38,638
00051-120200 Development Services - PGM	43,863	43,863
00051-120800 Public Works	91,216	91,216
00051-120900 Real Estate & Facilities Se	2,085	2,085
00051-131600 FR Fire Rescue	712,533	712,533
00051-132250 Parks & Recreation -PR	144,178	144,178
00051-165000 Non-Departmental Allotments	3,474	3,474
10107-120151 Code Enforcement	690	690
10110-110850 Strategic Planning & ERP Im	381	381
10122-110850 Strategic Planning & ERP Im	1,370	1,370
10129-110800 Info & Tech Svcs	1,388	1,388
10129-131100 HC - Health Care Services	42,452	42,452
10134-130000 911 Agency	6,263	6,263
10134-131600 FR Fire Rescue	4,867	4,867
10214-110800 Information & Innovation Of	1,388	1,388
10214-120200 Development Services - PGM	84,957	84,957
10215-120200 Development Services - PGM	690	690

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110002 Exec Mgmt/Adm

Receiving Department	Total	CA Executive Mgmt/Adm
10216-130100 Extension Services	594	594
10217-120200 Development Services - PGM	2,085	2,085
10217-132252 Conservation & Environmenta	2,857	2,857
10219-120800 Public Works	2,777	2,777
10300-120030 Customer Service & Support	4,173	4,173
10300-120200 Development Services - PGM	4,173	4,173
10300-120800 Public Works	253,824	253,824
10300-120900 Real Estate & Facilities Se	7,653	7,653
10302-120800 Public Works	690	690
10400-132000 Library Services	239,784	239,784
10765-110850 Strategic Planning & ERP Im	364	364
10769-110501 Affordable Housing	1,248	1,248
10771-110501 Affordable Housing	2,486	2,486
10773-110501 Affordable Housing	7,904	7,904
10775-110501 Affordable Housing	1,176	1,176
10777-110501 Affordable Housing	109	109
10803-110700 Economic Development	2,085	2,085
10900-132000 Library Services	2,777	2,777
11218-130500 Aging Services	2,174	2,174
11223-131400 SS Social Services Div	2,640	2,640
11301-131400 SS Social Services Div	518	518
11302-131400 SS Social Services Div	9,634	9,634
11303-131400 SS Social Services Div	139	139
11304-131400 SS Social Services Div	139	139
11305-131400 SS Social Services Div	3,539	3,539
11306-131400 SS Social Services Div	3,618	3,618
11307-131100 HC - Health Care Services	1,914	1,914
11308-131100 HC - Health Care Services	2,268	2,268
12200-130210 CS Children's Services	2,777	2,777
12203-130210 CS Children's Services	3,131	3,131
12204-130210 CS Children's Services	1,759	1,759
12230-130150 Sunshine Line Dept. SL	17,748	17,748
12231-130150 Sunshine Line Dept. SL	5,914	5,914
12233-120900 Real Estate & Facilities Se	5,005	5,005
12233-131000 HS - Head Start	151,121	151,121
12235-120900 Real Estate & Facilities Se	553	553
12235-131000 HS - Head Start	30,375	30,375
12237-131000 HS - Head Start	1,317	1,317
12240-130210 CS Children's Services	8,875	8,875
12241-130210 CS Children's Services	2,954	2,954
12242-130210 CS Children's Services	4,415	4,415
12243-130210 CS Children's Services	866	866
12244-130210 CS Children's Services	11,505	11,505
12245-130210 CS Children's Services	3,834	3,834
12392-130100 Extension Services	1,248	1,248
12584-131600 FR Fire Rescue	1,412	1,412
12585-131600 FR Fire Rescue	468	468
12586-131600 FR Fire Rescue	535	535
12587-131600 FR Fire Rescue	175	175
12772-110700 Economic Development	1,557	1,557

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110002 Exec Mgmt/Adm

Receiving Department	Total	CA Executive Mgmt/Adm
40003-120500 Public Utilities	27,221	27,221
40003-120800 Public Works	70,680	70,680
40010-120500 Public Utilities	3,199	3,199
40010-120800 Public Works	4,173	4,173
40100-120010 Communications & Digital Me	690	690
40100-120200 Development Services - PGM	2,085	2,085
40100-120500 Public Utilities	481,733	481,733
40100-120800 Public Works	2,777	2,777
40100-120900 Real Estate & Facilities Se	1,388	1,388
50003-131900 Fleet Services	40,384	40,384
50100-110600 MB Management & Budget	5,219	5,219
50100-120100 Human Resources Department	1,039	1,039
50104-110600 MB Management & Budget	346	346
50104-120100 Human Resources Department	3,826	3,826
75003-800103 Administration - PTC	8,346	8,346
 Direct Bill	 0	 0
 Total	 <u>3,517,069</u>	 <u>3,517,069</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department 00004-110600 MB Management & Budget

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

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .2 - Costs To Be Allocated
For Department 00004-110600 Mgmt & Budget**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,215,096			2,215,096
Inbound Costs:				
Building Depreciation	14,009		14,009	
Equipment Depreciation	2,484		2,484	
00004-165000 Non-Dept Allot	37,107	503	37,610	
00004-100101 Internal Auditor	1,302	165	1,467	
00004-100201 Legal Counsel & Admin	46,301	8,356	54,657	
00004-110002 Exec Mgmt/Adm	13,498	1,117	14,615	
00004-110600 Mgmt & Budget		3,464	3,464	
00004-110650 Procurement Svcs		37,522	37,522	
00004-110800 Info & Innov		66,301	66,301	
00004-110850 Strategic Plan		1,316	1,316	
00004-120100 Human Resources		21,808	21,808	
00004-120900 Real Estate & Facilities		94,173	94,173	
00004-133100 Ent Sol & QA		11,505	11,505	
C0003 Clerk - Board Svcs		110,845	110,845	
Total Allocated Additions:	114,701	357,075	471,776	471,776
Total To Be Allocated:	2,329,797	357,075		2,686,872

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-110600 Mgmt & Budget

	Total	G&A	Management & Budget
Other Expense & Cost			
512001 Salaries & Wages	552,487	0	552,487
512002 Salary Supplement	0	0	0
512004 Cafeteria Plan Benefits	51,121	0	51,121
512005 Deferred Compensation	20,439	0	20,439
512006 Reg Pay Exempt Employees	800,473	0	800,473
512011 Other Reg Pay	97,386	0	97,386
514001 Overtime Pay	0	0	0
515002 Monthly Auto Allowance	0	0	0
515004 Cell Phone Stipend	0	0	0
515005 Parking Stipend	0	0	0
516001 Annual Leave	105,229	0	105,229
517001 Sick Leave	32,968	0	32,968
521001 FICA/Medicare Taxes	119,685	0	119,685
522001 Florida Retirement System	153,558	0	153,558
523001 Health Insurance	203,761	0	203,761
523002 Short and Long Term Disability	18,109	0	18,109
523003 Employee Life Insurance	3,581	0	3,581
524001 Workers' Comp Assessments	4,123	0	4,123
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	3,780	0	3,780
531990 Other Professional Services	0	0	0
534001 Contractual Non-Payroll Personnel	11,800	0	11,800
534990 Other Contractual Services	99	0	99
540003 Hotel/Lodging	6,169	0	6,169
540006 Out-of-Vicinity Auto Mileage	2,169	0	2,169
540007 Parking and Tolls	517	0	517
540009 Meal Allowance	740	0	740
540010 Other Travel Expenses	85	0	85
541001 Telecommunications Services	401	0	401
541002 Telephone Equipment/Service	0	0	0
542070 Postage & Freight Services-General	0	0	0
542071 Postage & Clerk's Mail Room Charges	103	0	103
542990 Other Freight/Transportation Cost	0	0	0
545001 Commercial Insurance Premiums	52	0	52
545060 General Liab Insurance Assessments	4,980	0	4,980
546018 Maint - Tv Monitors/Cameras	0	0	0
546090 Fleet Management Services	80	0	80
547001 Printing And Binding	13,667	0	13,667
548001 Public Awareness Programs	582	0	582
549300 Legal Advertising	1,344	0	1,344
549500 Professional Licenses & Certifications	40	0	40
549990 Other Miscellaneous Expenses	0	0	0
551001 Office Supplies & Minor Office Equipment	561	0	561
551020 Computer Software/Hardware Upgrades	0	0	0
554001 Memberships & Dues	1,084	0	1,084
554010 Books & Subscriptions	1,058	0	1,058
554011 Books	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-110600 Mgmt & Budget

	Total	G&A	Management & Budget
554012 Subscriptions	0	0	0
555040 Training/Educational Costs- General	0	0	0
555053 Training - Registration	2,865	0	2,865
Departmental Total			
Expenditures Per Financial Statement	2,215,096		
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	2,215,096	0	2,215,096
Allocation Step 1			
Inbound - All Others	114,701	114,701	0
Reallocate Admin Costs		(114,701)	114,701
Unallocated Costs	0	0	0
1st Allocation	2,329,797	0	2,329,797
Allocation Step 2			
Inbound - All Others	357,075	357,075	0
Reallocate Admin Costs		(357,075)	357,075
Unallocated Costs	0	0	0
2nd Allocation	357,075	0	357,075
Total For 00004-110600 Mgmt & Budget			
Schedule .3 Total	2,686,872	0	2,686,872

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	80	0.349972	8,154		8,154		8,154
00004-100002 Commissioners	34	0.148738	3,464		3,464	531	3,995
00004-100101 Internal Auditor	28	0.122490	2,852		2,852		2,852
00004-100201 Legal Counsel & Admin	41	0.179360	4,178		4,178		4,178
00004-100203 Public Records	17	0.074369	1,732		1,732	263	1,995
00004-100302 JB Court Administration	34	0.148738	3,464		3,464	531	3,995
00004-100304 JB Communications	4	0.017499	406		406	59	465
00004-100306 JB Pro Se/Self Help Forms	3	0.013124	305		305	43	348
00004-100308 JB Facilities and Security	39	0.170611	3,974		3,974	614	4,588
00004-100313 JB Drug Court FS796.07 (6)	2	0.008749	203		203	29	232
00004-101002 Property Appraiser Opns	1	0.004375	102		102	14	116
00004-101101 Supervisor of Elections	1	0.004375	102		102	14	116
00004-101201 Tax Collector	1	0.004375	102		102	14	116
00004-101301 Law Enforcement	3	0.013124	305		305	43	348
00004-101306 Law Enforcement	3	0.013124	305		305	43	348
00004-101308 Law Enforcement	3	0.013124	305		305	43	348
00004-101501 State Attorney Part I	2	0.008749	203		203	29	232
00004-101502 State Attorney Office Techn	1	0.004375	102		102	14	116
00004-101551 State Attorney Part II (Vic	27	0.118115	2,752		2,752	420	3,172
00004-101601 Public Defender	2	0.008749	203		203	29	232
00004-101701 Clerk of Court - CCC	1	0.004375	102		102		102
00004-102021 Value Adjustment Board	1	0.004375	102		102	14	116
00004-102050 Environmental Protection Co	305	1.334267	31,085		31,085	4,814	35,899
00004-102301 Planning Commission	1	0.004375	102		102	14	116
00004-102551 Soil & Water BOCC-Funded Op	44	0.192484	4,484		4,484	691	5,175
00004-110002 Exec Mgmt/Adm	50	0.218732	5,095		5,095		5,095
00004-110501 Affordable Housing	1	0.004375	102		102	14	116
00004-110600 Mgmt & Budget	34	0.148738	3,464		3,464		3,464
00004-110650 Procurement Svcs	44	0.192484	4,484		4,484	691	5,175
00004-110700 Economic Development	121	0.529332	12,331		12,331	1,903	14,234
00004-110800 Info & Innov	322	1.408636	32,818		32,818	5,077	37,895
00004-110850 Strategic Plan	87	0.380594	8,867		8,867	1,370	10,237
00004-120001 Office of Community Affairs	42	0.183735	4,281		4,281	659	4,940
00004-120010 Communications	126	0.551205	12,843		12,843	1,984	14,827
00004-120030 Customer Service & Support	63	0.275603	6,422		6,422	989	7,411
00004-120050 Government Services Admin	4	0.017499	406		406	59	465
00004-120100 Human Resources	94	0.411217	9,580		9,580	1,475	11,055
00004-120151 Code Enforcement	1	0.004375	102		102	14	116
00004-120800 Public Works	246	1.076163	25,073		25,073	3,876	28,949
00004-120900 Real Estate & Facilities	400	1.749858	40,767		40,767	6,307	47,074
00004-130020 Pet Resources	244	1.067413	24,870		24,870	3,847	28,717
00004-130100 Extension Services	142	0.621200	14,472		14,472	2,231	16,703
00004-130150 Sunshine Line Dept. SL	76	0.332473	7,745		7,745	1,192	8,937
00004-130210 CS Children's Services	250	1.093661	25,479		25,479	3,935	29,414
00004-130300 Consumer and Veteran Servic	192	0.839932	19,569		19,569	3,026	22,595
00004-130500 Aging Services	753	3.294107	76,745		76,745	11,880	88,625
00004-131100 HC - Health Care Services	43	0.188110	4,383		4,383	677	5,060

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131400 SS Social Services Div	367	1.605495	37,404		37,404	5,789	43,193
00004-131500 HM Homeless Services	145	0.634323	14,778		14,778	2,277	17,055
00004-131600 FR Fire Rescue	116	0.507459	11,823		11,823	1,825	13,648
00004-132200 Medical Examiner	154	0.673695	15,696		15,696	2,421	18,117
00004-132250 Parks & Recreation -PR	52	0.227482	5,299		5,299	814	6,113
00004-132252 Conservation & Environmenta	781	3.416597	79,600		79,600	12,321	91,921
00004-13300X Opns & Leg Affairs	96	0.419966	9,783		9,783	1,508	11,291
00004-133100 Ent Sol & QA	39	0.170611	3,974		3,974	614	4,588
00004-160500 Government Agencies	13	0.056870	1,325		1,325	202	1,527
00004-166000 Non-Profit Organizations	48	0.209983	4,891		4,891	751	5,642
00004-167001 Guardian Ad-Litem	21	0.091868	2,139		2,139	324	2,463
00004-801111 Supervisor of Elections	1	0.004375	102		102	14	116
00004-801125 Supervisor of Elections	1	0.004375	102		102	14	116
00004-801141 Supervisor of Elections	1	0.004375	102		102	14	116
00005-110700 Economic Development	11	0.048121	1,121		1,121	166	1,287
00006-166000 Non-Profit Organizations	6	0.026248	611		611	89	700
00051-101002 Property Appraiser	1	0.004375	102		102	14	116
00051-101201 Tax Collector	1	0.004375	102		102	14	116
00051-101301 Law Enforcement	3	0.013124	305		305	43	348
00051-110501 Affordable Housing	45	0.196859	4,588		4,588	706	5,294
00051-110700 Economic Development	1	0.004375	102		102	14	116
00051-120001 Office of Community Affairs	1	0.004375	102		102	14	116
00051-120010 Communications & Digital Me	1	0.004375	102		102	14	116
00051-120030 Customer Service & Support	77	0.336848	7,847		7,847	1,207	9,054
00051-120050 Government Services Admin	1	0.004375	102		102	14	116
00051-120151 Code Enforcement	152	0.664946	15,493		15,493	2,392	17,885
00051-120200 Development Services - PGM	389	1.701737	39,646		39,646	6,135	45,781
00051-120800 Public Works	494	2.161074	50,348		50,348	7,792	58,140
00051-120900 Real Estate & Facilities Se	28	0.122490	2,852		2,852	434	3,286
00051-130020 Pet Resources	1	0.004375	102		102	14	116
00051-130300 Consumer and Veteran Servic	68	0.297476	6,929		6,929	1,064	7,993
00051-130500 Aging Services	1	0.004375	102		102	14	116
00051-131600 FR Fire Rescue	1,058	4.628374	107,830		107,830	16,686	124,516
00051-132250 Parks & Recreation -PR	1,316	5.757032	134,127		134,127	20,771	154,898
00051-132252 Conservation & Environmenta	42	0.183735	4,281		4,281	659	4,940
00051-165000 Non-Departmental Allotments	15	0.065620	1,529		1,529	233	1,762
00052-110700 Economic Development	4	0.017499	406		406	59	465
00101-101100 Supervisor of Elections	120	0.524957	12,230		12,230	1,886	14,116
10100-132500 Capital Improvement Program	3	0.013124	305		305	43	348
10101-132500 Capital Improvement Program	17	0.074369	1,732		1,732	263	1,995
10103-160500 Government Agencies	2	0.008749	203		203	29	232
10105-101301 Law Enforcement	1	0.004375	102		102	14	116
10106-101301 Law Enforcement	1	0.004375	102		102	14	116
10107-100311 JB Children's Justice Cente	1	0.004375	102		102	14	116
10107-101301 Law Enforcement	1	0.004375	102		102	14	116

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10107-130300 Consumer and Veteran Servic	22	0.096242	2,241		2,241	339	2,580
10107-160500 Government Agencies	2	0.008749	203		203	29	232
10109-101301 Law Enforcement	1	0.004375	102		102	14	116
10110-110850 Strategic Planning & ERP Im	12	0.052496	1,223		1,223	185	1,408
10112-101301 Law Enforcement	1	0.004375	102		102	14	116
10113-110850 Strategic Planning & ERP Im	1	0.004375	102		102	14	116
10116-100313 JB Drug Court FS796.07 (6)	1	0.004375	102		102	14	116
10117-100304 JB Communications	1	0.004375	102		102	14	116
10117-100311 JB Children's Justice Cente	21	0.091868	2,139		2,139	324	2,463
10117-100313 JB Drug Court FS796.07 (6)	24	0.104991	2,446		2,446	371	2,817
10117-100314 JB Elder Justice Center	19	0.083118	1,936		1,936	292	2,228
10117-100315 JB Community Mediation	25	0.109366	2,548		2,548	387	2,935
10117-100316 JB Domestic Violence	2	0.008749	203		203	29	232
10118-131400 SS Social Services Div	1	0.004375	102		102	14	116
10119-100310 JB Juvenile Diversion/Teen	24	0.104991	2,446		2,446	371	2,817
10119-101306 Law Enforcement	2	0.008749	203		203	29	232
10120-100305 JB Court Technology	34	0.148738	3,464		3,464	531	3,995
10120-100308 JB Facilities and Security	1	0.004375	102		102	14	116
10120-100311 JB Children's Justice Cente	1	0.004375	102		102	14	116
10120-101502 State Attorney Office Techn	5	0.021873	509		509	74	583
10120-101602 Public Defender	21	0.091868	2,139		2,139	324	2,463
10122-110850 Strategic Planning & ERP Im	36	0.157487	3,667		3,667	561	4,228
10124-160500 Government Agencies	1	0.004375	102		102	14	116
10124-165000 Non-Departmental Allotments	1	0.004375	102		102	14	116
10125-160500 Government Agencies	1	0.004375	102		102	14	116
10127-102050 Environmental Protection Co	44	0.192484	4,484		4,484	691	5,175
10129-131100 HC - Health Care Services	212	0.927425	21,606		21,606	3,341	24,947
10129-165000 Non-Departmental Allotments	1	0.004375	102		102	14	116
10131-102050 Environmental Protection Co	17	0.074369	1,732		1,732	263	1,995
10134-120800 Public Works	33	0.144363	3,363		3,363	512	3,875
10134-130000 911 Agency	82	0.358721	8,357		8,357	1,288	9,645
10134-131600 FR Fire Rescue	19	0.083118	1,936		1,936	292	2,228
10135-132500 Capital Improvement Program	5	0.021873	509		509	74	583
10137-130210 CS Children's Services	7	0.030623	711		711	105	816
10138-130020 Pet Resources	1	0.004375	102		102	14	116
10139-130020 Pet Resources	1	0.004375	102		102	14	116
10140-110800 Information & Technology Se	14	0.061245	1,429		1,429	215	1,644
10144-165000 Non-Departmental Allotments	1	0.004375	102		102	14	116
10145-110850 Strategic Planning & ERP Im	1	0.004375	102		102	14	116
10200-132500 Capital Improvement Program	1	0.004375	102		102	14	116
10201-132500 Capital Improvement Program	8	0.034997	815		815	120	935
10202-132500 Capital Improvement Program	8	0.034997	815		815	120	935

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10203-132500 Capital Improvement Program	12	0.052496	1,223		1,223	185	1,408
10204-132500 Capital Improvement Program	8	0.034997	815		815	120	935
10205-132500 Capital Improvement Program	6	0.026248	611		611	89	700
10207-132500 Capital Improvement Program	1	0.004375	102		102	14	116
10210-120200 Development Services - PGM	5	0.021873	509		509	74	583
10212-120030 Customer Service & Support	1	0.004375	102		102	14	116
10214-110800 Information & Innovation Of	22	0.096242	2,241		2,241	339	2,580
10214-120200 Development Services - PGM	283	1.238024	28,841		28,841	4,460	33,301
10214-120500 Public Utilities	1	0.004375	102		102	14	116
10214-120800 Public Works	6	0.026248	611		611	89	700
10215-120200 Development Services - PGM	25	0.109366	2,548		2,548	387	2,935
10216-120500 Public Utilities	3	0.013124	305		305	43	348
10216-130100 Extension Services	16	0.069994	1,631		1,631	248	1,879
10217-102050 Environmental Protection Co	22	0.096242	2,241		2,241	339	2,580
10217-120200 Development Services - PGM	34	0.148738	3,464		3,464	531	3,995
10217-132252 Conservation & Environmenta	53	0.231856	5,400		5,400	828	6,228
10217-165000 Non-Departmental Allotments	1	0.004375	102		102	14	116
10218-101201 Tax Collector	1	0.004375	102		102	14	116
10218-132500 Capital Improvement Program	34	0.148738	3,464		3,464	531	3,995
10219-120800 Public Works	53	0.231856	5,400		5,400	828	6,228
10300-120030 Customer Service & Support	32	0.139989	3,260		3,260	498	3,758
10300-120200 Development Services - PGM	67	0.293101	6,828		6,828	1,049	7,877
10300-120800 Public Works	696	3.044753	70,937		70,937	10,984	81,921
10300-120900 Real Estate & Facilities Se	28	0.122490	2,852		2,852	434	3,286
10300-160500 Government Agencies	1	0.004375	102		102	14	116
10300-165000 Non-Departmental Allotments	1	0.004375	102		102	14	116
10301-132500 Capital Improvement Program	6	0.026248	611		611	89	700
10302-101201 Tax Collector	1	0.004375	102		102	14	116
10302-120800 Public Works	21	0.091868	2,139		2,139	324	2,463
10305-132500 Capital Improvement Program	1	0.004375	102		102	14	116
10306-132500 Capital Improvement Program	3	0.013124	305		305	43	348
10307-132500 Capital Improvement Program	4	0.017499	406		406	59	465
10310-132500 Capital Improvement Program	7	0.030623	711		711	105	816
10311-132500 Capital Improvement Program	1	0.004375	102		102	14	116
10313-132500 Capital Improvement Program	5	0.021873	509		509	74	583
10314-165000 Non-Departmental Allotments	2	0.008749	203		203	29	232
10315-132500 Capital Improvement Program	2	0.008749	203		203	29	232
10315-165000 Non-Departmental Allotments	1	0.004375	102		102	14	116

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10317-132500 Capital Improvement Program	10	0.043746	1,019		1,019	150	1,169
10319-160500 Government Agencies	3	0.013124	305		305	43	348
10320-132500 Capital Improvement Program	2	0.008749	203		203	29	232
10321-132500 Capital Improvement Program	31	0.135614	3,158		3,158	482	3,640
10325-132500 Capital Improvement Program	1	0.004375	102		102	14	116
10327-132500 Capital Improvement Program	3	0.013124	305		305	43	348
10337-132500 Capital Improvement Program	2	0.008749	203		203	29	232
10400-101002 HC Property Appraiser	1	0.004375	102		102	14	116
10400-101201 Tax Collector	1	0.004375	102		102	14	116
10400-132000 Library Services	643	2.812896	65,534		65,534	10,145	75,679
10401-132500 Capital Improvement Program	21	0.091868	2,139		2,139	324	2,463
10402-132500 Capital Improvement Program	3	0.013124	305		305	43	348
10405-132500 Capital Improvement Program	1	0.004375	102		102	14	116
10412-132000 Library Services	1	0.004375	102		102	14	116
10413-132000 Library Services	1	0.004375	102		102	14	116
10414-132000 Library Services	12	0.052496	1,223		1,223	185	1,408
10415-132500 Capital Improvement Program	2	0.008749	203		203	29	232
10418-132000 Library Services	5	0.021873	509		509	74	583
10500-132500 Capital Improvement Program	10	0.043746	1,019		1,019	150	1,169
10501-132500 Capital Improvement Program	14	0.061245	1,429		1,429	215	1,644
10502-132500 Capital Improvement Program	52	0.227482	5,299		5,299	814	6,113
10503-132500 Capital Improvement Program	14	0.061245	1,429		1,429	215	1,644
10506-160000 Debt Service	3	0.013124	305		305	43	348
10600-801200 Civil Service Board	108	0.472462	11,007		11,007	1,699	12,706
10702-165000 Non-Departmental Allotments	77	0.336848	7,847		7,847	1,207	9,054
10705-132500 Capital Improvement Program	2	0.008749	203		203	29	232
10706-132500 Capital Improvement Program	1	0.004375	102		102	14	116
10722-110501 Affordable Housing	3	0.013124	305		305	43	348
10739-110501 Affordable Housing	3	0.013124	305		305	43	348
10742-110501 Affordable Housing	1	0.004375	102		102	14	116
10743-110501 Affordable Housing	6	0.026248	611		611	89	700
10745-110501 Affordable Housing	1	0.004375	102		102	14	116
10746-110501 Affordable Housing	9	0.039372	918		918	134	1,052
10748-110501 Affordable Housing	14	0.061245	1,429		1,429	215	1,644
10749-110501 Affordable Housing	11	0.048121	1,121		1,121	166	1,287
10750-110501 Affordable Housing	10	0.043746	1,019		1,019	150	1,169
10762-110850 Strategic Planning & ERP Im	2	0.008749	203		203	29	232
10764-110501 Affordable Housing	11	0.048121	1,121		1,121	166	1,287
10765-110850 Strategic Planning & ERP Im	51	0.223107	5,197		5,197	796	5,993
10768-110501 Affordable Housing	11	0.048121	1,121		1,121	166	1,287
10769-110501 Affordable Housing	44	0.192484	4,484		4,484	691	5,175
10770-110501 Affordable Housing	40	0.174986	4,076		4,076	627	4,703
10771-110501 Affordable Housing	3	0.013124	305		305	43	348

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10772-110501 Affordable Housing	17	0.074369	1,732		1,732	263	1,995
10772-166000 Non-Profit Organizations	2	0.008749	203		203	29	232
10773-110501 Affordable Housing	49	0.214358	4,993		4,993	766	5,759
10774-110501 Affordable Housing	20	0.087493	2,037		2,037	307	2,344
10775-110501 Affordable Housing	26	0.113741	2,648		2,648	403	3,051
10776-110501 Affordable Housing	16	0.069994	1,631		1,631	248	1,879
10777-110501 Affordable Housing	14	0.061245	1,429		1,429	215	1,644
10778-110850 Strategic Planning & ERP Im	2	0.008749	203		203	29	232
10779-110850 Strategic Planning & ERP Im	3	0.013124	305		305	43	348
10782-110850 Strategic Planning & ERP Im	1	0.004375	102		102	14	116
10783-110850 Strategic Planning & ERP Im	1	0.004375	102		102	14	116
10784-110850 Strategic Planning & ERP Im	27	0.118115	2,752		2,752	420	3,172
10801-160500 Government Agencies	5	0.021873	509		509	74	583
10802-160500 Government Agencies	1	0.004375	102		102	14	116
10803-101201 Tax Collector	1	0.004375	102		102	14	116
10803-110700 Economic Development	36	0.157487	3,667		3,667	561	4,228
10803-160500 Government Agencies	3	0.013124	305		305	43	348
10803-166000 Non-Profit Organizations	6	0.026248	611		611	89	700
10804-101201 Tax Collector	1	0.004375	102		102	14	116
10805-101201 Tax Collector	1	0.004375	102		102	14	116
10900-132000 Library Services	26	0.113741	2,648		2,648	403	3,051
10901-132000 Library Services	1	0.004375	102		102	14	116
10902-102301 Planning Commission	69	0.301850	7,032		7,032	1,081	8,113
11015-801151 Supervisor of Elections	1	0.004375	102		102	14	116
11201-130500 Aging Services	5	0.021873	509		509	74	583
11202-130500 Aging Services	4	0.017499	406		406	59	465
11203-130500 Aging Services	7	0.030623	711		711	105	816
11204-130500 Aging Services	3	0.013124	305		305	43	348
11205-130500 Aging Services	2	0.008749	203		203	29	232
11206-130500 Aging Services	1	0.004375	102		102	14	116
11207-130500 Aging Services	4	0.017499	406		406	59	465
11208-130500 Aging Services	3	0.013124	305		305	43	348
11209-130500 Aging Services	8	0.034997	815		815	120	935
11210-130500 Aging Services	7	0.030623	711		711	105	816
11211-130500 Aging Services	3	0.013124	305		305	43	348
11212-130500 Aging Services	2	0.008749	203		203	29	232
11213-130500 Aging Services	4	0.017499	406		406	59	465
11214-130500 Aging Services	2	0.008749	203		203	29	232
11215-130500 Aging Services	3	0.013124	305		305	43	348
11216-130500 Aging Services	5	0.021873	509		509	74	583
11217-130500 Aging Services	1	0.004375	102		102	14	116
11218-130500 Aging Services	21	0.091868	2,139		2,139	324	2,463
11219-130500 Aging Services	4	0.017499	406		406	59	465
11220-130500 Aging Services	3	0.013124	305		305	43	348
11221-130500 Aging Services	3	0.013124	305		305	43	348
11222-130500 Aging Services	1	0.004375	102		102	14	116
11223-131400 SS Social Services Div	4	0.017499	406		406	59	465
11301-131400 SS Social Services Div	82	0.358721	8,357		8,357	1,288	9,645
11302-131400 SS Social Services Div	146	0.638698	14,880		14,880	2,295	17,175

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11303-131400 SS Social Services Div	48	0.209983	4,891		4,891	751	5,642
11304-131400 SS Social Services Div	36	0.157487	3,667		3,667	561	4,228
11305-131400 SS Social Services Div	169	0.739315	17,224		17,224	2,657	19,881
11306-131400 SS Social Services Div	142	0.621200	14,472		14,472	2,231	16,703
11307-131100 HC - Health Care Services	78	0.341222	7,948		7,948	1,224	9,172
11308-131100 HC - Health Care Services	58	0.253729	5,911		5,911	906	6,817
12135-131000 HS - Head Start	1	0.004375	102		102	14	116
12142-130210 CS Children's Services	2	0.008749	203		203	29	232
12175-130210 CS Children's Services	16	0.069994	1,631		1,631	248	1,879
12176-130210 CS Children's Services	1	0.004375	102		102	14	116
12178-130210 CS Children's Services	29	0.126865	2,955		2,955	449	3,404
12190-131400 SS Social Services Div	4	0.017499	406		406	59	465
12193-131100 HC - Health Care Services	4	0.017499	406		406	59	465
12197-131000 HS - Head Start	1	0.004375	102		102	14	116
12200-130210 CS Children's Services	79	0.345597	8,050		8,050	1,237	9,287
12201-130210 CS Children's Services	1	0.004375	102		102	14	116
12202-130210 CS Children's Services	1	0.004375	102		102	14	116
12203-130210 CS Children's Services	39	0.170611	3,974		3,974	614	4,588
12204-130210 CS Children's Services	102	0.446214	10,396		10,396	1,607	12,003
12221-131100 HC - Health Care Services	9	0.039372	918		918	134	1,052
12222-130300 Consumer and Veteran Servic	1	0.004375	102		102	14	116
12230-130150 Sunshine Line Dept. SL	23	0.100617	2,343		2,343	355	2,698
12231-130150 Sunshine Line Dept. SL	18	0.078744	1,834		1,834	278	2,112
12232-131000 HS - Head Start	70	0.306225	7,135		7,135	1,097	8,232
12233-120900 Real Estate & Facilities Se	16	0.069994	1,631		1,631	248	1,879
12233-131000 HS - Head Start	429	1.876723	43,723		43,723	6,770	50,493
12234-131000 HS - Head Start	22	0.096242	2,241		2,241	339	2,580
12235-120900 Real Estate & Facilities Se	17	0.074369	1,732		1,732	263	1,995
12235-131000 HS - Head Start	350	1.531126	35,671		35,671	5,517	41,188
12236-131000 HS - Head Start	15	0.065620	1,529		1,529	233	1,762
12237-131000 HS - Head Start	24	0.104991	2,446		2,446	371	2,817
12240-130210 CS Children's Services	43	0.188110	4,383		4,383	677	5,060
12241-130210 CS Children's Services	25	0.109366	2,548		2,548	387	2,935
12242-130210 CS Children's Services	88	0.384969	8,969		8,969	1,385	10,354
12243-130210 CS Children's Services	64	0.279977	6,524		6,524	1,005	7,529
12245-130210 CS Children's Services	1	0.004375	102		102	14	116
12246-130210 CS Children's Services	2	0.008749	203		203	29	232
12284-102050 Environmental Protection Co	10	0.043746	1,019		1,019	150	1,169
12340-102050 Environmental Protection Co	8	0.034997	815		815	120	935
12341-102050 Environmental Protection Co	40	0.174986	4,076		4,076	627	4,703
12342-102050 Environmental Protection Co	14	0.061245	1,429		1,429	215	1,644
12343-102050 Environmental Protection Co	13	0.056870	1,325		1,325	202	1,527
12344-102050 Environmental Protection Co	16	0.069994	1,631		1,631	248	1,879
12345-102050 Environmental Protection Co	16	0.069994	1,631		1,631	248	1,879
12346-102050 Environmental Protection Co	29	0.126865	2,955		2,955	449	3,404

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12347-102050 Environmental Protection Co	19	0.083118	1,936		1,936	292	2,228
12348-102050 Environmental Protection Co	28	0.122490	2,852		2,852	434	3,286
12349-102050 Environmental Protection Co	20	0.087493	2,037		2,037	307	2,344
12350-102050 Environmental Protection Co	25	0.109366	2,548		2,548	387	2,935
12351-102050 Environmental Protection Co	14	0.061245	1,429		1,429	215	1,644
12352-102050 Environmental Protection Co	29	0.126865	2,955		2,955	449	3,404
12353-102050 Environmental Protection Co	34	0.148738	3,464		3,464	531	3,995
12354-102050 Environmental Protection Co	10	0.043746	1,019		1,019	150	1,169
12355-102050 Environmental Protection Co	10	0.043746	1,019		1,019	150	1,169
12356-102050 Environmental Protection Co	5	0.021873	509		509	74	583
12357-102050 Environmental Protection Co	9	0.039372	918		918	134	1,052
12358-102050 Environmental Protection Co	10	0.043746	1,019		1,019	150	1,169
12391-130100 Extension Services	1	0.004375	102		102	14	116
12392-130100 Extension Services	23	0.100617	2,343		2,343	355	2,698
12406-132500 Capital Improvement Program	1	0.004375	102		102	14	116
12407-132500 Capital Improvement Program	1	0.004375	102		102	14	116
12447-132500 Capital Improvement Program	1	0.004375	102		102	14	116
12455-132500 Capital Improvement Program	1	0.004375	102		102	14	116
12456-132500 Capital Improvement Program	1	0.004375	102		102	14	116
12459-132500 Capital Improvement Program	1	0.004375	102		102	14	116
12462-132500 Capital Improvement Program	2	0.008749	203		203	29	232
12464-132500 Capital Improvement Program	2	0.008749	203		203	29	232
12466-132500 Capital Improvement Program	1	0.004375	102		102	14	116
12469-132500 Capital Improvement Program	4	0.017499	406		406	59	465
12581-131600 FR Fire Rescue	4	0.017499	406		406	59	465
12582-131600 FR Fire Rescue	8	0.034997	815		815	120	935
12583-131600 FR Fire Rescue	8	0.034997	815		815	120	935
12584-131600 FR Fire Rescue	40	0.174986	4,076		4,076	627	4,703
12585-131600 FR Fire Rescue	24	0.104991	2,446		2,446	371	2,817
12586-131600 FR Fire Rescue	32	0.139989	3,260		3,260	498	3,758
12587-131600 FR Fire Rescue	23	0.100617	2,343		2,343	355	2,698
12588-131600 FR Fire Rescue	7	0.030623	711		711	105	816
12593-131600 FR Fire Rescue	2	0.008749	203		203	29	232
12594-131600 FR Fire Rescue	1	0.004375	102		102	14	116
12595-131600 FR Fire Rescue	1	0.004375	102		102	14	116
12677-100311 JB Children's Justice Cente	12	0.052496	1,223		1,223	185	1,408
12678-100311 JB Children's Justice Cente	15	0.065620	1,529		1,529	233	1,762
12679-100311 JB Children's Justice Cente	2	0.008749	203		203	29	232
12680-100311 JB Children's Justice Cente	1	0.004375	102		102	14	116

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12681-100311 JB Children's Justice Cente	1	0.004375	102		102	14	116
12683-100311 JB Children's Justice Cente	1	0.004375	102		102	14	116
12685-100311 JB Children's Justice Cente	2	0.008749	203		203	29	232
12689-100313 JB Drug Court FS796.07 (6)	2	0.008749	203		203	29	232
12690-100313 JB Drug Court FS796.07 (6)	4	0.017499	406		406	59	465
12691-100313 JB Drug Court FS796.07 (6)	6	0.026248	611		611	89	700
12714-132500 Capital Improvement Program	1	0.004375	102		102	14	116
12742-102400 Metropolitan Planning Organ	1	0.004375	102		102	14	116
12748-102400 Metropolitan Planning Organ	32	0.139989	3,260		3,260	498	3,758
12749-102400 Metropolitan Planning Organ	19	0.083118	1,936		1,936	292	2,228
12750-102301 Planning Commission	1	0.004375	102		102	14	116
12750-102400 Metropolitan Planning Organ	51	0.223107	5,197		5,197	796	5,993
12751-102400 Metropolitan Planning Organ	26	0.113741	2,648		2,648	403	3,051
12752-102400 Metropolitan Planning Organ	40	0.174986	4,076		4,076	627	4,703
12753-102400 Metropolitan Planning Organ	4	0.017499	406		406	59	465
12754-102400 Metropolitan Planning Organ	2	0.008749	203		203	29	232
12757-102301 Planning Commission	1	0.004375	102		102	14	116
12772-110700 Economic Development	48	0.209983	4,891		4,891	751	5,642
12823-132500 Capital Improvement Program	1	0.004375	102		102	14	116
12850-120800 Public Works	1	0.004375	102		102	14	116
12851-120800 Public Works	1	0.004375	102		102	14	116
12853-120800 Public Works	1	0.004375	102		102	14	116
12859-120800 Public Works	1	0.004375	102		102	14	116
12881-132500 Capital Improvement Program	1	0.004375	102		102	14	116
12886-132500 Capital Improvement Program	1	0.004375	102		102	14	116
12897-132500 Capital Improvement Program	1	0.004375	102		102	14	116
12900-132500 Capital Improvement Program	1	0.004375	102		102	14	116
12914-132500 Capital Improvement Program	1	0.004375	102		102	14	116
12915-132500 Capital Improvement Program	1	0.004375	102		102	14	116
12916-132500 Capital Improvement Program	1	0.004375	102		102	14	116
12917-132500 Capital Improvement Program	1	0.004375	102		102	14	116
12918-132500 Capital Improvement Program	1	0.004375	102		102	14	116
12923-132500 Capital Improvement Program	1	0.004375	102		102	14	116
20003-160000 Debt Service	3	0.013124	305		305	43	348
20005-160000 Debt Service	5	0.021873	509		509	74	583
20006-160000 Debt Service	4	0.017499	406		406	59	465
20007-101002 Property Appraiser	1	0.004375	102		102	14	116
20007-101201 Tax Collector	1	0.004375	102		102	14	116
20007-160000 Debt Service	2	0.008749	203		203	29	232
20009-101002 Property Appraiser	1	0.004375	102		102	14	116

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
20009-101201 Tax Collector	1	0.004375	102		102	14	116
20009-160000 Debt Service	5	0.021873	509		509	74	583
20010-160000 Debt Service	3	0.013124	305		305	43	348
20011-160000 Debt Service	3	0.013124	305		305	43	348
20014-160000 Debt Service	4	0.017499	406		406	59	465
20015-160000 Debt Service	3	0.013124	305		305	43	348
20017-160000 Debt Service	5	0.021873	509		509	74	583
20020-160000 Debt Service	3	0.013124	305		305	43	348
20023-160000 Debt Service	4	0.017499	406		406	59	465
20024-160000 Debt Service	2	0.008749	203		203	29	232
20025-160000 Debt Service	2	0.008749	203		203	29	232
20026-160000 Debt Service	3	0.013124	305		305	43	348
20029-160000 Debt Service	2	0.008749	203		203	29	232
30002-132500 Capital Improvement Program	35	0.153113	3,567		3,567	546	4,113
30003-132500 Capital Improvement Program	36	0.157487	3,667		3,667	561	4,228
30005-132500 Capital Improvement Program	28	0.122490	2,852		2,852	434	3,286
30006-132500 Capital Improvement Program	2	0.008749	203		203	29	232
30010-132500 Capital Improvement Program	5	0.021873	509		509	74	583
30011-160500 Government Agencies	1	0.004375	102		102	14	116
30013-132500 Capital Improvement Program	27	0.118115	2,752		2,752	420	3,172
30015-132500 Capital Improvement Program	4	0.017499	406		406	59	465
30018-132500 Capital Improvement Program	3	0.013124	305		305	43	348
30018-160000 Debt Service	3	0.013124	305		305	43	348
30020-160000 Debt Service	1	0.004375	102		102	14	116
30020-160500 Government Agencies	1	0.004375	102		102	14	116
30021-132500 Capital Improvement Program	3	0.013124	305		305	43	348
30021-160000 Debt Service	1	0.004375	102		102	14	116
40003-120500 Public Utilities	482	2.108579	49,123		49,123	7,602	56,725
40003-120800 Public Works	588	2.572291	59,930		59,930	9,280	69,210
40004-120500 Public Utilities	1	0.004375	102		102	14	116
40007-120800 Public Works	1	0.004375	102		102	14	116
40007-132500 Capital Improvement Program	3	0.013124	305		305	43	348
40010-120500 Public Utilities	1	0.004375	102		102	14	116
40010-120800 Public Works	122	0.533707	12,433		12,433	1,920	14,353
40011-160000 Debt Service	13	0.056870	1,325		1,325	202	1,527
40013-120800 Public Works	1	0.004375	102		102	14	116
40019-132500 Capital Improvement Program	1	0.004375	102		102	14	116
40023-160000 Debt Service	1	0.004375	102		102	14	116
40025-160000 Debt Service	2	0.008749	203		203	29	232
40100-120010 Communications & Digital Me	13	0.056870	1,325		1,325	202	1,527
40100-120200 Development Services - PGM	21	0.091868	2,139		2,139	324	2,463
40100-120500 Public Utilities	2,640	11.549012	269,281		269,281	43,676	312,957
40100-120800 Public Works	33	0.144363	3,363		3,363	512	3,875
40100-120900 Real Estate & Facilities Se	19	0.083118	1,936		1,936	292	2,228
40101-160000 Debt Service	10	0.043746	1,019		1,019	150	1,169

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110600 MB Management & Budget

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40104-132500 Capital Improvement Program	77	0.336848	7,847		7,847	1,207	9,054
40105-132500 Capital Improvement Program	125	0.546831	12,741		12,741	1,966	14,707
40116-120500 Public Utilities	2	0.008749	203		203	29	232
40117-132500 Capital Improvement Program	3	0.013124	305		305	43	348
40118-120500 Public Utilities	4	0.017499	406		406	59	465
40119-120500 Public Utilities	1	0.004375	102		102	14	116
40123-132500 Capital Improvement Program	1	0.004375	102		102	14	116
40124-132500 Capital Improvement Program	6	0.026248	611		611	89	700
40125-132500 Capital Improvement Program	10	0.043746	1,019		1,019	150	1,169
40126-132500 Capital Improvement Program	1	0.004375	102		102	14	116
40154-132500 Capital Improvement Program	2	0.008749	203		203	29	232
40156-132500 Capital Improvement Program	3	0.013124	305		305	43	348
40156-160000 Debt Service	1	0.004375	102		102	14	116
40157-120500 Public Utilities	1	0.004375	102		102	14	116
50003-131900 Fleet Services	257	1.124284	26,194		26,194	4,052	30,246
50004-131900 Fleet Services	6	0.026248	611		611	89	700
50100-110600 MB Management & Budget	43	0.188110	4,383		4,383	677	5,060
50100-120100 Human Resources Department	21	0.091868	2,139		2,139	324	2,463
50101-165000 Non-Departmental Allotments	9	0.039372	918		918	134	1,052
50102-165000 Non-Departmental Allotments	5	0.021873	509		509	74	583
50104-110600 MB Management & Budget	15	0.065620	1,529		1,529	233	1,762
50104-120100 Human Resources Department	26	0.113741	2,648		2,648	403	3,051
50104-165000 Non-Departmental Allotments	6	0.026248	611		611	89	700
61001-160000 Debt Service	5	0.021873	509		509	74	583
61006-160000 Debt Service	2	0.008749	203		203	29	232
75003-800103 Administration - PTC	51	0.223107	5,197		5,197	796	5,993
C0002 Clerk of Courts	434	1.898596	44,233		44,233	6,850	51,083
C0003 Clerk - Board Svcs	248	1.084912	25,277		25,277	3,906	29,183
C0004 Clerk of Courts	29	0.126865	2,955		2,955	449	3,404
C1003 Clerk of Courts	6	0.026248	611		611	89	700
C1005 Clerk of Courts	146	0.638698	14,880		14,880	2,295	17,175
C1006 Clerk of Courts	499	2.182948	50,856		50,856	7,875	58,731
Schedule .4 Total for Management & Budget	22,859	100.000000	2,329,797		2,329,797	357,075	2,686,872

Allocation Basis: Number of Active Accounts by Fund/Dept
Allocation Source: FY17 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget
00004-165000 Non-Dept Allot	8,154	8,154
00004-100002 Commissioners	3,995	3,995
00004-100101 Internal Auditor	2,852	2,852
00004-100201 Legal Counsel & Admin	4,178	4,178
00004-100203 Public Records	1,995	1,995
00004-100302 JB Court Administration	3,995	3,995
00004-100304 JB Communications	465	465
00004-100306 JB Pro Se/Self Help Forms	348	348
00004-100308 JB Facilities and Security	4,588	4,588
00004-100313 JB Drug Court FS796.07 (6)	232	232
00004-101002 Property Appraiser Opns	116	116
00004-101101 Supervisor of Elections	116	116
00004-101201 Tax Collector	116	116
00004-101301 Law Enforcement	348	348
00004-101306 Law Enforcement	348	348
00004-101308 Law Enforcement	348	348
00004-101501 State Attorney Part I	232	232
00004-101502 State Attorney Office Techn	116	116
00004-101551 State Attorney Part II (Vic	3,172	3,172
00004-101601 Public Defender	232	232
00004-101701 Clerk of Court - CCC	102	102
00004-102021 Value Adjustment Board	116	116
00004-102050 Environmental Protection Co	35,899	35,899
00004-102301 Planning Commission	116	116
00004-102551 Soil & Water BOCC- Funded Op	5,175	5,175
00004-110002 Exec Mgmt/Adm	5,095	5,095
00004-110501 Affordable Housing	116	116
00004-110600 Mgmt & Budget	3,464	3,464
00004-110650 Procurement Svcs	5,175	5,175
00004-110700 Economic Development	14,234	14,234
00004-110800 Info & Innov	37,895	37,895
00004-110850 Strategic Plan	10,237	10,237
00004-120001 Office of Community Affairs	4,940	4,940
00004-120010 Communications	14,827	14,827
00004-120030 Customer Service & Support	7,411	7,411
00004-120050 Government Services Admin	465	465
00004-120100 Human Resources	11,055	11,055
00004-120151 Code Enforcement	116	116
00004-120800 Public Works	28,949	28,949
00004-120900 Real Estate & Facilities	47,074	47,074
00004-130020 Pet Resources	28,717	28,717
00004-130100 Extension Services	16,703	16,703
00004-130150 Sunshine Line Dept. SL	8,937	8,937
00004-130210 CS Children's Services	29,414	29,414
00004-130300 Consumer and Veteran Servic	22,595	22,595
00004-130500 Aging Services	88,625	88,625
00004-131100 HC - Health Care Services	5,060	5,060
00004-131400 SS Social Services Div	43,193	43,193
00004-131500 HM Homeless Services	17,055	17,055

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
00004-131600 FR Fire Rescue	13,648	13,648
00004-132200 Medical Examiner	18,117	18,117
00004-132250 Parks & Recreation -PR	6,113	6,113
00004-132252 Conservation & Environmenta	91,921	91,921
00004-13300X Opns & Leg Affairs	11,291	11,291
00004-133100 Ent Sol & QA	4,588	4,588
00004-160500 Government Agencies	1,527	1,527
00004-166000 Non-Profit Organizations	5,642	5,642
00004-167001 Guardian Ad-Litem	2,463	2,463
00004-801111 Supervisor of Elections	116	116
00004-801125 Supervisor of Elections	116	116
00004-801141 Supervisor of Elections	116	116
00005-110700 Economic Development	1,287	1,287
00006-166000 Non-Profit Organizations	700	700
00051-101002 Property Appraiser	116	116
00051-101201 Tax Collector	116	116
00051-101301 Law Enforcement	348	348
00051-110501 Affordable Housing	5,294	5,294
00051-110700 Economic Development	116	116
00051-120001 Office of Community Affairs	116	116
00051-120010 Communications & Digital Me	116	116
00051-120030 Customer Service & Support	9,054	9,054
00051-120050 Government Services Admin	116	116
00051-120151 Code Enforcement	17,885	17,885
00051-120200 Development Services - PGM	45,781	45,781
00051-120800 Public Works	58,140	58,140
00051-120900 Real Estate & Facilities Se	3,286	3,286
00051-130020 Pet Resources	116	116
00051-130300 Consumer and Veteran Servic	7,993	7,993
00051-130500 Aging Services	116	116
00051-131600 FR Fire Rescue	124,516	124,516
00051-132250 Parks & Recreation -PR	154,898	154,898
00051-132252 Conservation & Environmenta	4,940	4,940
00051-165000 Non-Departmental Allotments	1,762	1,762
00052-110700 Economic Development	465	465
00101-101100 Supervisor of Elections	14,116	14,116
10100-132500 Capital Improvement Program	348	348
10101-132500 Capital Improvement Program	1,995	1,995
10103-160500 Government Agencies	232	232
10105-101301 Law Enforcement	116	116
10106-101301 Law Enforcement	116	116
10107-100311 JB Children's Justice Cente	116	116
10107-101301 Law Enforcement	116	116
10107-130300 Consumer and Veteran Servic	2,580	2,580
10107-160500 Government Agencies	232	232
10109-101301 Law Enforcement	116	116
10110-110850 Strategic Planning & ERP Im	1,408	1,408

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
10112-101301 Law Enforcement	116	116
10113-110850 Strategic Planning & ERP Im	116	116
10116-100313 JB Drug Court FS796.07 (6)	116	116
10117-100304 JB Communications	116	116
10117-100311 JB Children's Justice Cente	2,463	2,463
10117-100313 JB Drug Court FS796.07 (6)	2,817	2,817
10117-100314 JB Elder Justice Center	2,228	2,228
10117-100315 JB Community Mediation	2,935	2,935
10117-100316 JB Domestic Violence	232	232
10118-131400 SS Social Services Div	116	116
10119-100310 JB Juvenile Diversion/Teen	2,817	2,817
10119-101306 Law Enforcement	232	232
10120-100305 JB Court Technology	3,995	3,995
10120-100308 JB Facilities and Security	116	116
10120-100311 JB Children's Justice Cente	116	116
10120-101502 State Attorney Office Techn	583	583
10120-101602 Public Defender	2,463	2,463
10122-110850 Strategic Planning & ERP Im	4,228	4,228
10124-160500 Government Agencies	116	116
10124-165000 Non-Departmental Allotments	116	116
10125-160500 Government Agencies	116	116
10127-102050 Environmental Protection Co	5,175	5,175
10129-131100 HC - Health Care Services	24,947	24,947
10129-165000 Non-Departmental Allotments	116	116
10131-102050 Environmental Protection Co	1,995	1,995
10134-120800 Public Works	3,875	3,875
10134-130000 911 Agency	9,645	9,645
10134-131600 FR Fire Rescue	2,228	2,228
10135-132500 Capital Improvement Program	583	583
10137-130210 CS Children's Services	816	816
10138-130020 Pet Resources	116	116
10139-130020 Pet Resources	116	116
10140-110800 Information & Technology Se	1,644	1,644
10144-165000 Non-Departmental Allotments	116	116
10145-110850 Strategic Planning & ERP Im	116	116
10200-132500 Capital Improvement Program	116	116
10201-132500 Capital Improvement Program	935	935
10202-132500 Capital Improvement Program	935	935
10203-132500 Capital Improvement Program	1,408	1,408
10204-132500 Capital Improvement Program	935	935
10205-132500 Capital Improvement Program	700	700
10207-132500 Capital Improvement Program	116	116
10210-120200 Development Services - PGM	583	583

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget
10212-120030 Customer Service & Support	116	116
10214-110800 Information & Innovation Of	2,580	2,580
10214-120200 Development Services - PGM	33,301	33,301
10214-120500 Public Utilities	116	116
10214-120800 Public Works	700	700
10215-120200 Development Services - PGM	2,935	2,935
10216-120500 Public Utilities	348	348
10216-130100 Extension Services	1,879	1,879
10217-102050 Environmental Protection Co	2,580	2,580
10217-120200 Development Services - PGM	3,995	3,995
10217-132252 Conservation & Environmenta	6,228	6,228
10217-165000 Non-Departmental Allotments	116	116
10218-101201 Tax Collector	116	116
10218-132500 Capital Improvement Program	3,995	3,995
10219-120800 Public Works	6,228	6,228
10300-120030 Customer Service & Support	3,758	3,758
10300-120200 Development Services - PGM	7,877	7,877
10300-120800 Public Works	81,921	81,921
10300-120900 Real Estate & Facilities Se	3,286	3,286
10300-160500 Government Agencies	116	116
10300-165000 Non-Departmental Allotments	116	116
10301-132500 Capital Improvement Program	700	700
10302-101201 Tax Collector	116	116
10302-120800 Public Works	2,463	2,463
10305-132500 Capital Improvement Program	116	116
10306-132500 Capital Improvement Program	348	348
10307-132500 Capital Improvement Program	465	465
10310-132500 Capital Improvement Program	816	816
10311-132500 Capital Improvement Program	116	116
10313-132500 Capital Improvement Program	583	583
10314-165000 Non-Departmental Allotments	232	232
10315-132500 Capital Improvement Program	232	232
10315-165000 Non-Departmental Allotments	116	116
10317-132500 Capital Improvement Program	1,169	1,169
10319-160500 Government Agencies	348	348
10320-132500 Capital Improvement Program	232	232
10321-132500 Capital Improvement Program	3,640	3,640
10325-132500 Capital Improvement Program	116	116
10327-132500 Capital Improvement Program	348	348
10337-132500 Capital Improvement Program	232	232

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
10400-101002 HC Property Appraiser	116	116
10400-101201 Tax Collector	116	116
10400-132000 Library Services	75,679	75,679
10401-132500 Capital Improvement Program	2,463	2,463
10402-132500 Capital Improvement Program	348	348
10405-132500 Capital Improvement Program	116	116
10412-132000 Library Services	116	116
10413-132000 Library Services	116	116
10414-132000 Library Services	1,408	1,408
10415-132500 Capital Improvement Program	232	232
10418-132000 Library Services	583	583
10500-132500 Capital Improvement Program	1,169	1,169
10501-132500 Capital Improvement Program	1,644	1,644
10502-132500 Capital Improvement Program	6,113	6,113
10503-132500 Capital Improvement Program	1,644	1,644
10506-160000 Debt Service	348	348
10600-801200 Civil Service Board	12,706	12,706
10702-165000 Non-Departmental Allotments	9,054	9,054
10705-132500 Capital Improvement Program	232	232
10706-132500 Capital Improvement Program	116	116
10722-110501 Affordable Housing	348	348
10739-110501 Affordable Housing	348	348
10742-110501 Affordable Housing	116	116
10743-110501 Affordable Housing	700	700
10745-110501 Affordable Housing	116	116
10746-110501 Affordable Housing	1,052	1,052
10748-110501 Affordable Housing	1,644	1,644
10749-110501 Affordable Housing	1,287	1,287
10750-110501 Affordable Housing	1,169	1,169
10762-110850 Strategic Planning & ERP Im	232	232
10764-110501 Affordable Housing	1,287	1,287
10765-110850 Strategic Planning & ERP Im	5,993	5,993
10768-110501 Affordable Housing	1,287	1,287
10769-110501 Affordable Housing	5,175	5,175
10770-110501 Affordable Housing	4,703	4,703
10771-110501 Affordable Housing	348	348
10772-110501 Affordable Housing	1,995	1,995
10772-166000 Non-Profit Organizations	232	232
10773-110501 Affordable Housing	5,759	5,759
10774-110501 Affordable Housing	2,344	2,344
10775-110501 Affordable Housing	3,051	3,051
10776-110501 Affordable Housing	1,879	1,879
10777-110501 Affordable Housing	1,644	1,644
10778-110850 Strategic Planning & ERP Im	232	232
10779-110850 Strategic Planning & ERP Im	348	348

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget

Receiving Department	Total	Management & Budget
10782-110850 Strategic Planning & ERP Im	116	116
10783-110850 Strategic Planning & ERP Im	116	116
10784-110850 Strategic Planning & ERP Im	3,172	3,172
10801-160500 Government Agencies	583	583
10802-160500 Government Agencies	116	116
10803-101201 Tax Collector	116	116
10803-110700 Economic Development	4,228	4,228
10803-160500 Government Agencies	348	348
10803-166000 Non-Profit Organizations	700	700
10804-101201 Tax Collector	116	116
10805-101201 Tax Collector	116	116
10900-132000 Library Services	3,051	3,051
10901-132000 Library Services	116	116
10902-102301 Planning Commission	8,113	8,113
11015-801151 Supervisor of Elections	116	116
11201-130500 Aging Services	583	583
11202-130500 Aging Services	465	465
11203-130500 Aging Services	816	816
11204-130500 Aging Services	348	348
11205-130500 Aging Services	232	232
11206-130500 Aging Services	116	116
11207-130500 Aging Services	465	465
11208-130500 Aging Services	348	348
11209-130500 Aging Services	935	935
11210-130500 Aging Services	816	816
11211-130500 Aging Services	348	348
11212-130500 Aging Services	232	232
11213-130500 Aging Services	465	465
11214-130500 Aging Services	232	232
11215-130500 Aging Services	348	348
11216-130500 Aging Services	583	583
11217-130500 Aging Services	116	116
11218-130500 Aging Services	2,463	2,463
11219-130500 Aging Services	465	465
11220-130500 Aging Services	348	348
11221-130500 Aging Services	348	348
11222-130500 Aging Services	116	116
11223-131400 SS Social Services Div	465	465
11301-131400 SS Social Services Div	9,645	9,645
11302-131400 SS Social Services Div	17,175	17,175
11303-131400 SS Social Services Div	5,642	5,642
11304-131400 SS Social Services Div	4,228	4,228
11305-131400 SS Social Services Div	19,881	19,881
11306-131400 SS Social Services Div	16,703	16,703
11307-131100 HC - Health Care Services	9,172	9,172
11308-131100 HC - Health Care Services	6,817	6,817
12135-131000 HS - Head Start	116	116
12142-130210 CS Children's Services	232	232
12175-130210 CS Children's Services	1,879	1,879
12176-130210 CS Children's Services	116	116
12178-130210 CS Children's Services	3,404	3,404

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
12190-131400 SS Social Services Div	465	465
12193-131100 HC - Health Care Services	465	465
12197-131000 HS - Head Start	116	116
12200-130210 CS Children's Services	9,287	9,287
12201-130210 CS Children's Services	116	116
12202-130210 CS Children's Services	116	116
12203-130210 CS Children's Services	4,588	4,588
12204-130210 CS Children's Services	12,003	12,003
12221-131100 HC - Health Care Services	1,052	1,052
12222-130300 Consumer and Veteran Servic	116	116
12230-130150 Sunshine Line Dept. SL	2,698	2,698
12231-130150 Sunshine Line Dept. SL	2,112	2,112
12232-131000 HS - Head Start	8,232	8,232
12233-120900 Real Estate & Facilities Se	1,879	1,879
12233-131000 HS - Head Start	50,493	50,493
12234-131000 HS - Head Start	2,580	2,580
12235-120900 Real Estate & Facilities Se	1,995	1,995
12235-131000 HS - Head Start	41,188	41,188
12236-131000 HS - Head Start	1,762	1,762
12237-131000 HS - Head Start	2,817	2,817
12240-130210 CS Children's Services	5,060	5,060
12241-130210 CS Children's Services	2,935	2,935
12242-130210 CS Children's Services	10,354	10,354
12243-130210 CS Children's Services	7,529	7,529
12245-130210 CS Children's Services	116	116
12246-130210 CS Children's Services	232	232
12284-102050 Environmental Protection Co	1,169	1,169
12340-102050 Environmental Protection Co	935	935
12341-102050 Environmental Protection Co	4,703	4,703
12342-102050 Environmental Protection Co	1,644	1,644
12343-102050 Environmental Protection Co	1,527	1,527
12344-102050 Environmental Protection Co	1,879	1,879
12345-102050 Environmental Protection Co	1,879	1,879
12346-102050 Environmental Protection Co	3,404	3,404
12347-102050 Environmental Protection Co	2,228	2,228
12348-102050 Environmental Protection Co	3,286	3,286
12349-102050 Environmental Protection Co	2,344	2,344
12350-102050 Environmental Protection Co	2,935	2,935
12351-102050 Environmental Protection Co	1,644	1,644
12352-102050 Environmental Protection Co	3,404	3,404
12353-102050 Environmental Protection Co	3,995	3,995
12354-102050 Environmental Protection Co	1,169	1,169
12355-102050 Environmental Protection Co	1,169	1,169
12356-102050 Environmental Protection Co	583	583

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
12357-102050 Environmental Protection Co	1,052	1,052
12358-102050 Environmental Protection Co	1,169	1,169
12391-130100 Extension Services	116	116
12392-130100 Extension Services	2,698	2,698
12406-132500 Capital Improvement Program	116	116
12407-132500 Capital Improvement Program	116	116
12447-132500 Capital Improvement Program	116	116
12455-132500 Capital Improvement Program	116	116
12456-132500 Capital Improvement Program	116	116
12459-132500 Capital Improvement Program	116	116
12462-132500 Capital Improvement Program	232	232
12464-132500 Capital Improvement Program	232	232
12466-132500 Capital Improvement Program	116	116
12469-132500 Capital Improvement Program	465	465
12581-131600 FR Fire Rescue	465	465
12582-131600 FR Fire Rescue	935	935
12583-131600 FR Fire Rescue	935	935
12584-131600 FR Fire Rescue	4,703	4,703
12585-131600 FR Fire Rescue	2,817	2,817
12586-131600 FR Fire Rescue	3,758	3,758
12587-131600 FR Fire Rescue	2,698	2,698
12588-131600 FR Fire Rescue	816	816
12593-131600 FR Fire Rescue	232	232
12594-131600 FR Fire Rescue	116	116
12595-131600 FR Fire Rescue	116	116
12677-100311 JB Children's Justice Cente	1,408	1,408
12678-100311 JB Children's Justice Cente	1,762	1,762
12679-100311 JB Children's Justice Cente	232	232
12680-100311 JB Children's Justice Cente	116	116
12681-100311 JB Children's Justice Cente	116	116
12683-100311 JB Children's Justice Cente	116	116
12685-100311 JB Children's Justice Cente	232	232
12689-100313 JB Drug Court FS796.07 (6)	232	232
12690-100313 JB Drug Court FS796.07 (6)	465	465
12691-100313 JB Drug Court FS796.07 (6)	700	700
12714-132500 Capital Improvement Program	116	116
12742-102400 Metropolitan Planning Organ	116	116
12748-102400 Metropolitan Planning Organ	3,758	3,758
12749-102400 Metropolitan Planning Organ	2,228	2,228
12750-102301 Planning Commission	116	116
12750-102400 Metropolitan Planning Organ	5,993	5,993
12751-102400 Metropolitan Planning Organ	3,051	3,051

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
12752-102400 Metropolitan Planning Organ	4,703	4,703
12753-102400 Metropolitan Planning Organ	465	465
12754-102400 Metropolitan Planning Organ	232	232
12757-102301 Planning Commission	116	116
12772-110700 Economic Development	5,642	5,642
12823-132500 Capital Improvement Program	116	116
12850-120800 Public Works	116	116
12851-120800 Public Works	116	116
12853-120800 Public Works	116	116
12859-120800 Public Works	116	116
12881-132500 Capital Improvement Program	116	116
12886-132500 Capital Improvement Program	116	116
12897-132500 Capital Improvement Program	116	116
12900-132500 Capital Improvement Program	116	116
12914-132500 Capital Improvement Program	116	116
12915-132500 Capital Improvement Program	116	116
12916-132500 Capital Improvement Program	116	116
12917-132500 Capital Improvement Program	116	116
12918-132500 Capital Improvement Program	116	116
12923-132500 Capital Improvement Program	116	116
20003-160000 Debt Service	348	348
20005-160000 Debt Service	583	583
20006-160000 Debt Service	465	465
20007-101002 Property Appraiser	116	116
20007-101201 Tax Collector	116	116
20007-160000 Debt Service	232	232
20009-101002 Property Appraiser	116	116
20009-101201 Tax Collector	116	116
20009-160000 Debt Service	583	583
20010-160000 Debt Service	348	348
20011-160000 Debt Service	348	348
20014-160000 Debt Service	465	465
20015-160000 Debt Service	348	348
20017-160000 Debt Service	583	583
20020-160000 Debt Service	348	348
20023-160000 Debt Service	465	465
20024-160000 Debt Service	232	232
20025-160000 Debt Service	232	232
20026-160000 Debt Service	348	348
20029-160000 Debt Service	232	232
30002-132500 Capital Improvement Program	4,113	4,113
30003-132500 Capital Improvement Program	4,228	4,228
30005-132500 Capital Improvement Program	3,286	3,286
30006-132500 Capital Improvement Program	232	232

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
30010-132500 Capital Improvement Program	583	583
30011-160500 Government Agencies	116	116
30013-132500 Capital Improvement Program	3,172	3,172
30015-132500 Capital Improvement Program	465	465
30018-132500 Capital Improvement Program	348	348
30018-160000 Debt Service	348	348
30020-160000 Debt Service	116	116
30020-160500 Government Agencies	116	116
30021-132500 Capital Improvement Program	348	348
30021-160000 Debt Service	116	116
40003-120500 Public Utilities	56,725	56,725
40003-120800 Public Works	69,210	69,210
40004-120500 Public Utilities	116	116
40007-120800 Public Works	116	116
40007-132500 Capital Improvement Program	348	348
40010-120500 Public Utilities	116	116
40010-120800 Public Works	14,353	14,353
40011-160000 Debt Service	1,527	1,527
40013-120800 Public Works	116	116
40019-132500 Capital Improvement Program	116	116
40023-160000 Debt Service	116	116
40025-160000 Debt Service	232	232
40100-120010 Communications & Digital Me	1,527	1,527
40100-120200 Development Services - PGM	2,463	2,463
40100-120500 Public Utilities	312,957	312,957
40100-120800 Public Works	3,875	3,875
40100-120900 Real Estate & Facilities Se	2,228	2,228
40101-160000 Debt Service	1,169	1,169
40104-132500 Capital Improvement Program	9,054	9,054
40105-132500 Capital Improvement Program	14,707	14,707
40116-120500 Public Utilities	232	232
40117-132500 Capital Improvement Program	348	348
40118-120500 Public Utilities	465	465
40119-120500 Public Utilities	116	116
40123-132500 Capital Improvement Program	116	116
40124-132500 Capital Improvement Program	700	700
40125-132500 Capital Improvement Program	1,169	1,169
40126-132500 Capital Improvement Program	116	116
40154-132500 Capital Improvement Program	232	232
40156-132500 Capital Improvement Program	348	348
40156-160000 Debt Service	116	116
40157-120500 Public Utilities	116	116
50003-131900 Fleet Services	30,246	30,246
50004-131900 Fleet Services	700	700

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
50100-110600 MB Management & Budget	5,060	5,060
50100-120100 Human Resources Department	2,463	2,463
50101-165000 Non-Departmental Allotments	1,052	1,052
50102-165000 Non-Departmental Allotments	583	583
50104-110600 MB Management & Budget	1,762	1,762
50104-120100 Human Resources Department	3,051	3,051
50104-165000 Non-Departmental Allotments	700	700
61001-160000 Debt Service	583	583
61006-160000 Debt Service	232	232
75003-800103 Administration - PTC	5,993	5,993
C0002 Clerk of Courts	51,083	51,083
C0003 Clerk - Board Svcs	29,183	29,183
C0004 Clerk of Courts	3,404	3,404
C1003 Clerk of Courts	700	700
C1005 Clerk of Courts	17,175	17,175
C1006 Clerk of Courts	58,731	58,731
 Direct Bill	 0	 0
 Total	 <u>2,686,872</u>	 <u>2,686,872</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department 00004-110650 PH Procurement Services

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

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

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

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .2 - Costs To Be Allocated
For Department 00004-110650 Procurement Svcs

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,080,885			3,080,885
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Exp Refund - 0302	-345,710			
Total Departmental Cost Adjustments:	-345,710			-345,710
Inbound Costs:				
Building Depreciation	19,687		19,687	
Equipment Depreciation	2,094		2,094	
00004-165000 Non-Dept Allot	29,918	505	30,423	
00004-100101 Internal Auditor	2,262	293	2,555	
00004-100201 Legal Counsel & Admin	420,298	75,873	496,171	
00004-110002 Exec Mgmt/Adm	23,461	1,949	25,410	
00004-110600 Mgmt & Budget	4,484	691	5,175	
00004-110650 Procurement Svcs		-815	-815	
00004-110800 Info & Innov		136,381	136,381	
00004-110850 Strategic Plan		2,287	2,287	
00004-120100 Human Resources		37,905	37,905	
00004-120900 Real Estate & Facilities		100,101	100,101	
00004-133100 Ent Sol & QA		20,001	20,001	
C0003 Clerk - Board Svcs		262,087	262,087	
Total Allocated Additions:	502,204	637,258	1,139,462	1,139,462
Total To Be Allocated:	3,237,379	637,258		3,874,637

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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	1,228,387	0	1,228,387	0	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	91,420	0	91,420	0	0
512005 Deferred Compensation	23,249	0	23,249	0	0
512006 Reg Pay Exempt Employees	658,494	0	658,494	0	0
512011 Other Reg Pay	124,648	0	124,648	0	0
514001 Overtime Pay	5	0	5	0	0
515002 Monthly Auto Allowance	1,188	0	1,188	0	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	4,660	0	4,660	0	0
516001 Annual Leave	132,952	0	132,952	0	0
517001 Sick Leave	64,825	0	64,825	0	0
521001 FICA/Medicare Taxes	168,515	0	168,515	0	0
522001 Florida Retirement System	190,409	0	190,409	0	0
523001 Health Insurance	305,390	0	305,390	0	0
523002 Short and Long Term Disability	23,144	0	23,144	0	0
523003 Employee Life Insurance	3,479	0	3,479	0	0
524001 Workers' Comp Assessments	5,787	0	5,787	0	0
525001 Unemployment Benefits	328	0	328	0	0
526001 OPEB Expense	5,740	0	5,740	0	0
531005 Computer Software Support Agreements	1,290	0	1,290	0	0
531540 Information Technology Services	0	0	0	0	0
531990 Other Professional Services	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	12	0	12	0	0
540003 Hotel/Lodging	149	0	149	0	0
540004 Airfare	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	89	0	89	0	0
540007 Parking and Tolls	15	0	15	0	0
540009 Meal Allowance	8	0	8	0	0
540010 Other Travel Expenses	130	0	130	0	0
541001 Telecommunications Services	427	0	427	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
541005 Head Set Equip Purchase	0	0	0	0	0
542070 Postage & Freight Services-General	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charges	6,639	0	6,639	0	0
545001 Commercial Insurance Premiums	112	0	112	0	0
545060 General Liab Insurance Assessments	6,876	0	6,876	0	0
545110 General Liability Insurance Dept. Experience Adjustment	15	0	15	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546002 Maint - Installed Equip & Fixture	0	0	0	0	0
546010 Maintenance - Equipment	0	0	0	0	0
546012 Maint - Office Equip & Furniture	260	0	260	0	0
546090 Fleet Management Services	408	0	408	0	0
546990 Other Repair & Maintenance Services	0	0	0	0	0
547001 Printing And Binding	9,137	0	9,137	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-110650 Procurement Svcs

	Total	G&A	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
547004 Printing - Forms	306	0	306	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
549001 Awards Programs	90	0	90	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549500 Professional Licenses & Certifications	200	0	200	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	8,915	0	8,915	0	0
551020 Computer Software/Hardware Upgrades	2,925	0	2,925	0	0
552001 General oper supplies & minor equipment	216	0	216	0	0
554001 Memberships & Dues	4,695	0	4,695	0	0
554010 Books & Subscriptions	0	0	0	0	0
554012 Subscriptions	407	0	407	0	0
555040 Training/Educational Costs-General	3,242	0	3,242	0	0
555051 Training - Locally	174	0	174	0	0
555053 Training - Registration	1,528	0	1,528	0	0
Departmental Total					
Expenditures Per Financial Statement	3,080,885				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	(345,710)	0	0	(345,306)	(404)
Functional Cost	2,735,175	0	3,080,885	(345,306)	(404)
Allocation Step 1					
Inbound - All Others	502,204	0	502,204	0	0
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	3,237,379	0	3,583,089	(345,306)	(404)
Allocation Step 2					
Inbound - All Others	637,258	0	637,258	0	0
2nd Allocation	637,258	0	637,258	0	0
Total For 00004-110650 Procurement Svcs					
Schedule .3 Total	3,874,637	0	4,220,347	(345,306)	(404)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 PH Procurement Services

Activity - Procurement Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	3.00	0.923077	33,074		33,074		33,074
00004-100302 JB Court Administration	10.00	3.076923	110,247		110,247	20,031	130,278
00004-101002 Property Appraiser Opns	1.00	0.307692	11,023		11,023	2,003	13,026
00004-101201 Tax Collector	2.00	0.615385	22,048		22,048	4,000	26,048
00004-101601 Public Defender	1.00	0.307692	11,023		11,023	2,003	13,026
00004-102050 Environmental Protection Co	3.11	0.956923	34,289		34,289	6,227	40,516
00004-110600 Mgmt & Budget	4.00	1.230769	44,099		44,099		44,099
00004-110700 Economic Development	2.55	0.784615	28,113		28,113	5,101	33,214
00004-110800 Info & Innov	15.00	4.615385	165,373		165,373	30,058	195,431
00004-120010 Communications	3.89	1.196923	42,886		42,886	7,793	50,679
00004-120030 Customer Service & Support	0.14	0.043077	1,543		1,543	276	1,819
00004-120100 Human Resources	3.00	0.923077	33,074		33,074	6,010	39,084
00004-120800 Public Works	1.37	0.421538	15,102		15,102	2,739	17,841
00004-120900 Real Estate & Facilities	16.58	5.101538	182,792		182,792	33,224	216,016
00004-130020 Pet Resources	5.00	1.538462	55,123		55,123	10,019	65,142
00004-130210 CS Children's Services	2.19	0.673846	24,145		24,145	4,381	28,526
00004-130300 Consumer and Veteran Servic	1.56	0.480000	17,196		17,196	3,123	20,319
00004-130500 Aging Services	0.53	0.163077	5,842		5,842	1,055	6,897
00004-131600 FR Fire Rescue	0.24	0.073846	2,646		2,646	473	3,119
00004-132200 Medical Examiner	1.00	0.307692	11,023		11,023	2,003	13,026
00004-132250 Parks & Recreation -PR	0.25	0.076923	2,756		2,756	491	3,247
00004-132252 Conservation & Environmenta	1.84	0.566154	20,284		20,284	3,680	23,964
00004-13300X Opns & Leg Affairs	2.00	0.615385	22,048		22,048	4,000	26,048
00004-133100 Ent Sol & QA	1.00	0.307692	11,023		11,023	2,003	13,026
00051-110501 Affordable Housing	0.53	0.163077	5,842		5,842	1,055	6,897
00051-120030 Customer Service & Support	0.64	0.196923	7,053		7,053	1,273	8,326
00051-120151 Code Enforcement	3.00	0.923077	33,074		33,074	6,010	39,084
00051-120200 Development Services - PGM	0.68	0.209231	7,496		7,496	1,355	8,851
00051-120800 Public Works	5.99	1.843077	66,040		66,040	11,999	78,039
00051-120900 Real Estate & Facilities Se	0.34	0.104615	3,748		3,748	676	4,424
00051-130300 Consumer and Veteran Servic	0.40	0.123077	4,409		4,409	795	5,204
00051-131600 FR Fire Rescue	38.44	11.827692	423,799		423,799	77,030	500,829
00051-132250 Parks & Recreation -PR	4.75	1.461538	52,366		52,366	9,514	61,880
00051-132252 Conservation & Environmenta	0.11	0.033846	1,214		1,214	219	1,433
10107-130300 Consumer and Veteran Servic	0.04	0.012308	439		439	74	513
10127-102050 Environmental Protection Co	0.38	0.116923	4,188		4,188	757	4,945
10131-130000 911 Agency	4.00	1.230769	44,099		44,099	8,009	52,108
10134-120800 Public Works	0.35	0.107692	3,858		3,858	696	4,554
10134-131600 FR Fire Rescue	0.15	0.046154	1,654		1,654	292	1,946
10214-120200 Development Services - PGM	1.17	0.360000	12,897		12,897	2,339	15,236
10215-120200 Development Services - PGM	0.01	0.003077	111		111	18	129
10217-102050 Environmental Protection Co	0.09	0.027692	991		991	173	1,164
10217-120200 Development Services - PGM	0.03	0.009231	329		329	56	385
10217-132252 Conservation & Environmenta	0.05	0.015385	550		550	94	644

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 PH Procurement Services

Activity - Procurement Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10219-120800 Public Works	0.19	0.058462	2,093		2,093	372	2,465
10300-120030 Customer Service & Support	0.22	0.067692	2,426		2,426	432	2,858
10300-120200 Development Services - PGM	0.07	0.021538	771		771	135	906
10300-120800 Public Works	17.33	5.332308	191,058		191,058	34,725	225,783
10300-120900 Real Estate & Facilities Se	1.40	0.430769	15,433		15,433	2,799	18,232
10302-120800 Public Works	0.07	0.021538	771		771	135	906
10400-132000 Library Services	6.89	2.120000	75,962		75,962	13,800	89,762
10722-110501 Affordable Housing	0.11	0.033846	1,214		1,214	219	1,433
10764-110501 Affordable Housing	0.01	0.003077	111		111	18	129
10769-110501 Affordable Housing	0.36	0.110769	3,969		3,969	716	4,685
10770-110501 Affordable Housing	0.53	0.163077	5,842		5,842	1,055	6,897
10772-110501 Affordable Housing	0.28	0.086154	3,086		3,086	552	3,638
10773-110501 Affordable Housing	1.67	0.513846	18,410		18,410	3,344	21,754
10774-110501 Affordable Housing	0.13	0.040000	1,434		1,434	256	1,690
10775-110501 Affordable Housing	0.32	0.098462	3,528		3,528	636	4,164
10776-110501 Affordable Housing	0.02	0.006154	220		220	38	258
10777-110501 Affordable Housing	0.03	0.009231	329		329	56	385
10803-110700 Economic Development	0.24	0.073846	2,646		2,646	473	3,119
10900-132000 Library Services	0.11	0.033846	1,214		1,214	219	1,433
10902-102301 Planning Commission	1.00	0.307692	11,023		11,023	2,003	13,026
11201-130500 Aging Services	0.02	0.006154	220		220	38	258
11202-130500 Aging Services	0.09	0.027692	991		991	173	1,164
11203-130500 Aging Services	0.03	0.009231	329		329	56	385
11204-130500 Aging Services	0.09	0.027692	991		991	173	1,164
11208-130500 Aging Services	0.01	0.003077	111		111	18	129
11209-130500 Aging Services	0.08	0.024615	882		882	156	1,038
11210-130500 Aging Services	0.03	0.009231	329		329	56	385
11218-130500 Aging Services	0.02	0.006154	220		220	38	258
11219-130500 Aging Services	0.01	0.003077	111		111	18	129
11220-130500 Aging Services	0.08	0.024615	882		882	156	1,038
11221-130500 Aging Services	0.01	0.003077	111		111	18	129
12200-130210 CS Children's Services	0.13	0.040000	1,434		1,434	256	1,690
12204-130210 CS Children's Services	0.59	0.181538	6,504		6,504	1,174	7,678
12233-120900 Real Estate & Facilities Se	0.42	0.129231	4,630		4,630	839	5,469
12233-131000 HS - Head Start	3.32	1.021538	36,602		36,602	6,641	43,243
12235-120900 Real Estate & Facilities Se	0.05	0.015385	550		550	94	644
12235-131000 HS - Head Start	0.64	0.196923	7,053		7,053	1,273	8,326
12236-131000 HS - Head Start	0.01	0.003077	111		111	18	129
12237-131000 HS - Head Start	0.03	0.009231	329		329	56	385
12240-130210 CS Children's Services	0.37	0.113846	4,079		4,079	735	4,814
12241-130210 CS Children's Services	0.12	0.036923	1,325		1,325	237	1,562
12242-130210 CS Children's Services	0.47	0.144615	5,181		5,181	938	6,119
12243-130210 CS Children's Services	0.12	0.036923	1,325		1,325	237	1,562
12284-102050 Environmental Protection Co	0.01	0.003077	111		111	18	129
12341-102050 Environmental Protection Co	0.38	0.116923	4,188		4,188	757	4,945
12342-102050 Environmental Protection Co	0.09	0.027692	991		991	173	1,164
12343-102050 Environmental Protection Co	0.02	0.006154	220		220	38	258

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 PH Procurement Services

Activity - Procurement Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12344-102050 Environmental Protection Co	0.02	0.006154	220		220	38	258
12345-102050 Environmental Protection Co	0.02	0.006154	220		220	38	258
12346-102050 Environmental Protection Co	0.38	0.116923	4,188		4,188	757	4,945
12347-102050 Environmental Protection Co	0.12	0.036923	1,325		1,325	237	1,562
12348-102050 Environmental Protection Co	0.11	0.033846	1,214		1,214	219	1,433
12349-102050 Environmental Protection Co	0.04	0.012308	439		439	74	513
12350-102050 Environmental Protection Co	0.04	0.012308	439		439	74	513
12351-102050 Environmental Protection Co	0.01	0.003077	111		111	18	129
12352-102050 Environmental Protection Co	0.11	0.033846	1,214		1,214	219	1,433
12353-102050 Environmental Protection Co	0.04	0.012308	439		439	74	513
12354-102050 Environmental Protection Co	0.01	0.003077	111		111	18	129
12356-102050 Environmental Protection Co	0.01	0.003077	111		111	18	129
12358-102050 Environmental Protection Co	0.03	0.009231	329		329	56	385
12584-131600 FR Fire Rescue	0.09	0.027692	991		991	173	1,164
12585-131600 FR Fire Rescue	0.03	0.009231	329		329	56	385
12586-131600 FR Fire Rescue	0.04	0.012308	439		439	74	513
12587-131600 FR Fire Rescue	0.01	0.003077	111		111	18	129
12772-110700 Economic Development	0.21	0.064615	2,315		2,315	414	2,729
40003-120500 Public Utilities	5.99	1.843077	66,040		66,040	11,999	78,039
40003-120800 Public Works	15.15	4.661538	167,027		167,027	30,361	197,388
40010-120800 Public Works	0.46	0.141538	5,072		5,072	917	5,989
40100-120010 Communications & Digital Me	0.11	0.033846	1,214		1,214	219	1,433
40100-120200 Development Services - PGM	0.04	0.012308	439		439	74	513
40100-120500 Public Utilities	103.01	31.695389	1,135,747		1,135,747	206,968	1,342,715
40100-120800 Public Works	0.09	0.027692	991		991	173	1,164
40100-120900 Real Estate & Facilities Se	0.21	0.064615	2,315		2,315	414	2,729
50003-131900 Fleet Services	16.00	4.923077	176,397		176,397	32,061	208,458
C0003 Clerk - Board Svcs	1.00	0.307692	11,023		11,023	2,003	13,026
Schedule .4 Total for Procurement Svcs	325.00	100.000000	3,583,089		3,583,089	637,258	4,220,347

Allocation Basis: Number of Sourcing Events by Department
Allocation Source: FY17 Sourcing Events - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 PH Procurement Services

Activity - P-Card Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	96,465.07	0.470164	(1,624)		(1,624)		(1,624)
00004-100302 JB Court Administration	303,335.86	1.478437	(5,105)		(5,105)		(5,105)
00004-101501 State Attorney Part I	45,703.03	0.222753	(769)		(769)		(769)
00004-101551 State Attorney Part II (Vic	10,322.77	0.050312	(174)		(174)		(174)
00004-101601 Public Defender	98,878.58	0.481927	(1,664)		(1,664)		(1,664)
00004-102050 Environmental Protection Co	245,804.70	1.198034	(4,137)		(4,137)		(4,137)
00004-102551 Soil & Water BOCC-Funded Op	10,466.39	0.051012	(176)		(176)		(176)
00004-110002 Exec Mgmt/Adm	29,221.25	0.142422	(492)		(492)		(492)
00004-110600 Mgmt & Budget	390,796.89	1.904715	(6,577)		(6,577)		(6,577)
00004-110650 Procurement Svcs	48,416.52	0.235979	(815)		(815)		(815)
00004-110700 Economic Development	124,594.93	0.607267	(2,097)		(2,097)		(2,097)
00004-110800 Info & Innov	427,720.33	2.084678	(7,199)		(7,199)		(7,199)
00004-120010 Communications	173,071.29	0.843537	(2,913)		(2,913)		(2,913)
00004-120030 Customer Service & Support	42,651.55	0.207881	(718)		(718)		(718)
00004-120100 Human Resources	60,371.84	0.294248	(1,016)		(1,016)		(1,016)
00004-120800 Public Works	54,469.66	0.265481	(917)		(917)		(917)
00004-120900 Real Estate & Facilities	1,033,839.87	5.038860	(17,399)		(17,399)		(17,399)
00004-130020 Pet Resources	469,806.21	2.289801	(7,907)		(7,907)		(7,907)
00004-130100 Extension Services	35,901.33	0.174980	(604)		(604)		(604)
00004-130150 Sunshine Line Dept. SL	10,749.47	0.052392	(181)		(181)		(181)
00004-130210 CS Children's Services	135,722.23	0.661500	(2,284)		(2,284)		(2,284)
00004-130300 Consumer and Veteran Servic	72,582.40	0.353761	(1,222)		(1,222)		(1,222)
00004-130500 Aging Services	76,625.06	0.373465	(1,290)		(1,290)		(1,290)
00004-131100 HC - Health Care Services	10,151.86	0.049479	(171)		(171)		(171)
00004-131400 SS Social Services Div	167,157.63	0.814714	(2,813)		(2,813)		(2,813)
00004-131500 HM Homeless Services	14,774.58	0.072010	(249)		(249)		(249)
00004-131600 FR Fire Rescue	12,178.44	0.059357	(205)		(205)		(205)
00004-132200 Medical Examiner	214,279.37	1.044382	(3,606)		(3,606)		(3,606)
00004-132250 Parks & Recreation -PR	69,346.32	0.337989	(1,167)		(1,167)		(1,167)
00004-132252 Conservation & Environmenta	582,260.85	2.837897	(9,799)		(9,799)		(9,799)
00004-13300X Opns & Leg Affairs	20,662.42	0.100707	(348)		(348)		(348)
00004-133100 Ent Sol & QA	25,322.44	0.123420	(426)		(426)		(426)
00004-167001 Guardian Ad-Litem	2,439.06	0.011888	(41)		(41)		(41)
00051-110501 Affordable Housing	7,896.83	0.038489	(133)		(133)		(133)
00051-120030 Customer Service & Support	45,398.34	0.221268	(764)		(764)		(764)
00051-120151 Code Enforcement	43,255.79	0.210826	(728)		(728)		(728)
00051-120200 Development Services - PGM	55,583.06	0.270908	(935)		(935)		(935)
00051-120800 Public Works	237,617.74	1.158132	(3,999)		(3,999)		(3,999)
00051-120900 Real Estate & Facilities Se	21,362.48	0.104119	(360)		(360)		(360)
00051-130300 Consumer and Veteran Servic	18,528.93	0.090309	(312)		(312)		(312)
00051-131600 FR Fire Rescue	1,967,979.49	9.591788	(33,121)		(33,121)		(33,121)
00051-132250 Parks & Recreation -PR	1,319,510.76	6.431199	(22,207)		(22,207)		(22,207)
00051-132252 Conservation & Environmenta	33,546.85	0.163505	(565)		(565)		(565)
00101-101100 Supervisor of Elections	79,212.77	0.386077	(1,333)		(1,333)		(1,333)
10107-130300 Consumer and Veteran Servic	1,868.59	0.009107	(31)		(31)		(31)
10127-102050 Environmental Protection Co	30,448.46	0.148404	(512)		(512)		(512)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 PH Procurement Services

Activity - P-Card Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10129-131100 HC - Health Care Services	115,579.40	0.563326	(1,945)		(1,945)		(1,945)
10134-120800 Public Works	13,859.56	0.067550	(233)		(233)		(233)
10134-130000 911 Agency	54,150.14	0.263924	(911)		(911)		(911)
10134-131600 FR Fire Rescue	7,396.83	0.036052	(124)		(124)		(124)
10214-120200 Development Services - PGM	94,808.42	0.462089	(1,596)		(1,596)		(1,596)
10215-120200 Development Services - PGM	731.44	0.003565	(12)		(12)		(12)
10216-130100 Extension Services	951.13	0.004636	(16)		(16)		(16)
10217-102050 Environmental Protection Co	7,291.36	0.035538	(123)		(123)		(123)
10217-120200 Development Services - PGM	2,641.67	0.012875	(44)		(44)		(44)
10217-132252 Conservation & Environmenta	16,268.44	0.079291	(274)		(274)		(274)
10219-120800 Public Works	7,666.08	0.037364	(129)		(129)		(129)
10300-120030 Customer Service & Support	15,841.69	0.077211	(267)		(267)		(267)
10300-120200 Development Services - PGM	5,926.17	0.028884	(100)		(100)		(100)
10300-120800 Public Works	687,128.38	3.349014	(11,564)		(11,564)		(11,564)
10300-120900 Real Estate & Facilities Se	87,433.74	0.426146	(1,472)		(1,472)		(1,472)
10302-120800 Public Works	2,560.49	0.012480	(43)		(43)		(43)
10400-132000 Library Services	4,454,430.36	21.710562	(74,965)		(74,965)		(74,965)
10600-801200 Civil Service Board	33,612.92	0.163827	(566)		(566)		(566)
10722-110501 Affordable Housing	1,668.10	0.008130	(28)		(28)		(28)
10750-110501 Affordable Housing	66.23	0.000323	(1)		(1)		(1)
10764-110501 Affordable Housing	207.48	0.001011	(3)		(3)		(3)
10769-110501 Affordable Housing	5,355.82	0.026104	(90)		(90)		(90)
10770-110501 Affordable Housing	7,852.20	0.038271	(132)		(132)		(132)
10772-110501 Affordable Housing	4,169.30	0.020321	(70)		(70)		(70)
10773-110501 Affordable Housing	24,702.17	0.120397	(416)		(416)		(416)
10774-110501 Affordable Housing	1,910.56	0.009312	(32)		(32)		(32)
10775-110501 Affordable Housing	4,657.77	0.022702	(78)		(78)		(78)
10776-110501 Affordable Housing	229.46	0.001118	(4)		(4)		(4)
10777-110501 Affordable Housing	420.71	0.002051	(7)		(7)		(7)
10803-110700 Economic Development	11,930.06	0.058146	(201)		(201)		(201)
10900-132000 Library Services	33,551.34	0.163527	(565)		(565)		(565)
10902-102301 Planning Commission	223,374.93	1.088713	(3,759)		(3,759)		(3,759)
11201-130500 Aging Services	2,176.21	0.010607	(37)		(37)		(37)
11202-130500 Aging Services	13,428.93	0.065452	(226)		(226)		(226)
11203-130500 Aging Services	4,011.85	0.019553	(68)		(68)		(68)
11204-130500 Aging Services	12,218.56	0.059552	(206)		(206)		(206)
11207-130500 Aging Services	141.08	0.000688	(2)		(2)		(2)
11208-130500 Aging Services	1,113.67	0.005428	(19)		(19)		(19)
11209-130500 Aging Services	11,064.51	0.053928	(186)		(186)		(186)
11210-130500 Aging Services	4,894.16	0.023854	(82)		(82)		(82)
11211-130500 Aging Services	413.75	0.002017	(7)		(7)		(7)
11212-130500 Aging Services	219.78	0.001071	(4)		(4)		(4)
11215-130500 Aging Services	588.27	0.002867	(10)		(10)		(10)
11216-130500 Aging Services	483.87	0.002358	(8)		(8)		(8)
11218-130500 Aging Services	2,529.87	0.012330	(43)		(43)		(43)
11219-130500 Aging Services	842.99	0.004109	(14)		(14)		(14)
11220-130500 Aging Services	10,991.76	0.053573	(185)		(185)		(185)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 PH Procurement Services

Activity - P-Card Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11221-130500 Aging Services	1,985.56	0.009677	(33)		(33)		(33)
11223-131400 SS Social Services Div	1,051.57	0.005125	(18)		(18)		(18)
11301-131400 SS Social Services Div	2,258.50	0.011008	(38)		(38)		(38)
11302-131400 SS Social Services Div	31,345.16	0.152774	(528)		(528)		(528)
11303-131400 SS Social Services Div	596.31	0.002906	(10)		(10)		(10)
11304-131400 SS Social Services Div	447.21	0.002180	(8)		(8)		(8)
11305-131400 SS Social Services Div	14,969.07	0.072958	(252)		(252)		(252)
11306-131400 SS Social Services Div	13,436.02	0.065486	(226)		(226)		(226)
11307-131100 HC - Health Care Services	4,651.53	0.022671	(78)		(78)		(78)
11308-131100 HC - Health Care Services	6,348.99	0.030945	(107)		(107)		(107)
12200-130210 CS Children's Services	8,338.18	0.040640	(140)		(140)		(140)
12203-130210 CS Children's Services	31.65	0.000154	(1)		(1)		(1)
12204-130210 CS Children's Services	36,875.30	0.179728	(621)		(621)		(621)
12230-130150 Sunshine Line Dept. SL	4,972.76	0.024237	(84)		(84)		(84)
12231-130150 Sunshine Line Dept. SL	1,593.15	0.007765	(27)		(27)		(27)
12233-120900 Real Estate & Facilities Se	26,237.53	0.127880	(442)		(442)		(442)
12233-131000 HS - Head Start	259,169.54	1.263173	(4,362)		(4,362)		(4,362)
12235-120900 Real Estate & Facilities Se	2,915.46	0.014210	(49)		(49)		(49)
12235-131000 HS - Head Start	50,319.02	0.245251	(847)		(847)		(847)
12236-131000 HS - Head Start	388.72	0.001895	(7)		(7)		(7)
12237-131000 HS - Head Start	2,523.46	0.012299	(42)		(42)		(42)
12240-130210 CS Children's Services	22,878.87	0.111510	(385)		(385)		(385)
12241-130210 CS Children's Services	7,385.51	0.035996	(124)		(124)		(124)
12242-130210 CS Children's Services	29,035.79	0.141518	(489)		(489)		(489)
12243-130210 CS Children's Services	7,732.13	0.037686	(130)		(130)		(130)
12284-102050 Environmental Protection Co	419.62	0.002045	(7)		(7)		(7)
12341-102050 Environmental Protection Co	30,437.73	0.148351	(512)		(512)		(512)
12342-102050 Environmental Protection Co	6,763.67	0.032966	(114)		(114)		(114)
12343-102050 Environmental Protection Co	1,922.04	0.009368	(32)		(32)		(32)
12344-102050 Environmental Protection Co	1,242.96	0.006058	(21)		(21)		(21)
12345-102050 Environmental Protection Co	1,267.68	0.006179	(21)		(21)		(21)
12346-102050 Environmental Protection Co	29,988.79	0.146163	(505)		(505)		(505)
12347-102050 Environmental Protection Co	9,477.27	0.046192	(160)		(160)		(160)
12348-102050 Environmental Protection Co	8,365.40	0.040772	(141)		(141)		(141)
12349-102050 Environmental Protection Co	2,852.75	0.013904	(48)		(48)		(48)
12350-102050 Environmental Protection Co	2,917.49	0.014220	(49)		(49)		(49)
12351-102050 Environmental Protection Co	981.31	0.004783	(17)		(17)		(17)
12352-102050 Environmental Protection Co	8,407.57	0.040978	(141)		(141)		(141)
12353-102050 Environmental Protection Co	2,798.67	0.013641	(47)		(47)		(47)
12354-102050 Environmental Protection Co	759.33	0.003701	(13)		(13)		(13)
12355-102050 Environmental Protection Co	343.37	0.001674	(6)		(6)		(6)
12356-102050 Environmental Protection Co	972.91	0.004742	(16)		(16)		(16)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 PH Procurement Services

Activity - P-Card Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12357-102050 Environmental Protection Co	125.20	0.000610	(2)		(2)		(2)
12358-102050 Environmental Protection Co	2,009.80	0.009796	(34)		(34)		(34)
12392-130100 Extension Services	4,911.56	0.023939	(83)		(83)		(83)
12583-131600 FR Fire Rescue	127.80	0.000623	(2)		(2)		(2)
12584-131600 FR Fire Rescue	4,802.68	0.023408	(81)		(81)		(81)
12585-131600 FR Fire Rescue	1,422.56	0.006933	(24)		(24)		(24)
12586-131600 FR Fire Rescue	2,269.78	0.011063	(38)		(38)		(38)
12587-131600 FR Fire Rescue	570.18	0.002779	(10)		(10)		(10)
12772-110700 Economic Development	10,080.57	0.049132	(170)		(170)		(170)
40003-120500 Public Utilities	185,536.93	0.904293	(3,123)		(3,123)		(3,123)
40003-120800 Public Works	955,676.18	4.657896	(16,084)		(16,084)		(16,084)
40010-120800 Public Works	18,375.07	0.089559	(309)		(309)		(309)
40100-120010 Communications & Digital Me	4,788.86	0.023341	(81)		(81)		(81)
40100-120200 Development Services - PGM	3,107.89	0.015148	(52)		(52)		(52)
40100-120500 Public Utilities	3,188,602.16	15.541014	(53,664)		(53,664)		(53,664)
40100-120800 Public Works	3,454.25	0.016836	(58)		(58)		(58)
40100-120900 Real Estate & Facilities Se	13,280.77	0.064730	(224)		(224)		(224)
50003-131900 Fleet Services	468,117.45	2.281570	(7,878)		(7,878)		(7,878)
75003-800103 Administration - PTC	30,849.33	0.150357	(519)		(519)		(519)
Schedule .4 Total for P-Card Rebates	20,517,308.47	99.999863	(345,306)		(345,306)	0	(345,306)

Allocation Basis: Net P-Card Expenditures by Fund/Dept
Allocation Source: FY17 P-Card Expenditures by Department - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110650 PH Procurement Services

Activity - Large Ticket Rebates

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110800 Info & Innov	9,710.00	1.202117	(5)		(5)		(5)
00004-131400 SS Social Services Div	6,312.72	0.781527	(3)		(3)		(3)
00051-131600 FR Fire Rescue	24,424.20	3.023763	(12)		(12)		(12)
00051-132250 Parks & Recreation -PR	9,499.06	1.176002	(5)		(5)		(5)
10134-130000 911 Agency	9,750.00	1.207069	(5)		(5)		(5)
10400-132000 Library Services	704,119.08	87.171300	(352)		(352)		(352)
11302-131400 SS Social Services Div	1,183.75	0.146551	(1)		(1)		(1)
40003-120500 Public Utilities	1,029.83	0.127495	(1)		(1)		(1)
40003-120800 Public Works	10,000.00	1.238019	(5)		(5)		(5)
40100-120500 Public Utilities	17,698.49	2.191107	(9)		(9)		(9)
50003-131900 Fleet Services	11,920.99	1.475842	(6)		(6)		(6)
Schedule .4 Total for Large Ticket Rebates	805,648.12	99.740792	(404)		(404)	0	(404)

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

Allocation Source: FY17 P-Card Expenditures by Department - Procurement Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
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	31,450	33,074	(1,624)	0
00004-100302 JB Court Administration	125,173	130,278	(5,105)	0
00004-101002 Property Appraiser Opns	13,026	13,026	0	0
00004-101201 Tax Collector	26,048	26,048	0	0
00004-101501 State Attorney Part I	(769)	0	(769)	0
00004-101551 State Attorney Part II (Vic	(174)	0	(174)	0
00004-101601 Public Defender	11,362	13,026	(1,664)	0
00004-102050 Environmental Protection Co	36,379	40,516	(4,137)	0
00004-102551 Soil & Water BOCC- Funded Op	(176)	0	(176)	0
00004-110002 Exec Mgmt/Adm	(492)	0	(492)	0
00004-110600 Mgmt & Budget	37,522	44,099	(6,577)	0
00004-110650 Procurement Svcs	(815)	0	(815)	0
00004-110700 Economic Development	31,117	33,214	(2,097)	0
00004-110800 Info & Innov	188,227	195,431	(7,199)	(5)
00004-120010 Communications	47,766	50,679	(2,913)	0
00004-120030 Customer Service & Support	1,101	1,819	(718)	0
00004-120100 Human Resources	38,068	39,084	(1,016)	0
00004-120800 Public Works	16,924	17,841	(917)	0
00004-120900 Real Estate & Facilities	198,617	216,016	(17,399)	0
00004-130020 Pet Resources	57,235	65,142	(7,907)	0
00004-130100 Extension Services	(604)	0	(604)	0
00004-130150 Sunshine Line Dept. SL	(181)	0	(181)	0
00004-130210 CS Children's Services	26,242	28,526	(2,284)	0
00004-130300 Consumer and Veteran Servic	19,097	20,319	(1,222)	0
00004-130500 Aging Services	5,607	6,897	(1,290)	0
00004-131100 HC - Health Care Services	(171)	0	(171)	0
00004-131400 SS Social Services Div	(2,816)	0	(2,813)	(3)
00004-131500 HM Homeless Services	(249)	0	(249)	0
00004-131600 FR Fire Rescue	2,914	3,119	(205)	0
00004-132200 Medical Examiner	9,420	13,026	(3,606)	0
00004-132250 Parks & Recreation -PR	2,080	3,247	(1,167)	0
00004-132252 Conservation & Environmenta	14,165	23,964	(9,799)	0
00004-13300X Opns & Leg Affairs	25,700	26,048	(348)	0
00004-133100 Ent Sol & QA	12,600	13,026	(426)	0
00004-167001 Guardian Ad-Litem	(41)	0	(41)	0
00051-110501 Affordable Housing	6,764	6,897	(133)	0
00051-120030 Customer Service & Support	7,562	8,326	(764)	0
00051-120151 Code Enforcement	38,356	39,084	(728)	0
00051-120200 Development Services - PGM	7,916	8,851	(935)	0
00051-120800 Public Works	74,040	78,039	(3,999)	0
00051-120900 Real Estate & Facilities Se	4,064	4,424	(360)	0
00051-130300 Consumer and Veteran Servic	4,892	5,204	(312)	0
00051-131600 FR Fire Rescue	467,696	500,829	(33,121)	(12)
00051-132250 Parks & Recreation -PR	39,668	61,880	(22,207)	(5)
00051-132252 Conservation & Environmenta	868	1,433	(565)	0
00101-101100 Supervisor of Elections	(1,333)	0	(1,333)	0
10107-130300 Consumer and Veteran Servic	482	513	(31)	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
10127-102050 Environmental Protection Co	4,433	4,945	(512)	0
10129-131100 HC - Health Care Services	(1,945)	0	(1,945)	0
10131-130000 911 Agency	52,108	52,108	0	0
10134-120800 Public Works	4,321	4,554	(233)	0
10134-130000 911 Agency	(916)	0	(911)	(5)
10134-131600 FR Fire Rescue	1,822	1,946	(124)	0
10214-120200 Development Services - PGM	13,640	15,236	(1,596)	0
10215-120200 Development Services - PGM	117	129	(12)	0
10216-130100 Extension Services	(16)	0	(16)	0
10217-102050 Environmental Protection Co	1,041	1,164	(123)	0
10217-120200 Development Services - PGM	341	385	(44)	0
10217-132252 Conservation & Environmenta	370	644	(274)	0
10219-120800 Public Works	2,336	2,465	(129)	0
10300-120030 Customer Service & Support	2,591	2,858	(267)	0
10300-120200 Development Services - PGM	806	906	(100)	0
10300-120800 Public Works	214,219	225,783	(11,564)	0
10300-120900 Real Estate & Facilities Se	16,760	18,232	(1,472)	0
10302-120800 Public Works	863	906	(43)	0
10400-132000 Library Services	14,445	89,762	(74,965)	(352)
10600-801200 Civil Service Board	(566)	0	(566)	0
10722-110501 Affordable Housing	1,405	1,433	(28)	0
10750-110501 Affordable Housing	(1)	0	(1)	0
10764-110501 Affordable Housing	126	129	(3)	0
10769-110501 Affordable Housing	4,595	4,685	(90)	0
10770-110501 Affordable Housing	6,765	6,897	(132)	0
10772-110501 Affordable Housing	3,568	3,638	(70)	0
10773-110501 Affordable Housing	21,338	21,754	(416)	0
10774-110501 Affordable Housing	1,658	1,690	(32)	0
10775-110501 Affordable Housing	4,086	4,164	(78)	0
10776-110501 Affordable Housing	254	258	(4)	0
10777-110501 Affordable Housing	378	385	(7)	0
10803-110700 Economic Development	2,918	3,119	(201)	0
10900-132000 Library Services	868	1,433	(565)	0
10902-102301 Planning Commission	9,267	13,026	(3,759)	0
11201-130500 Aging Services	221	258	(37)	0
11202-130500 Aging Services	938	1,164	(226)	0
11203-130500 Aging Services	317	385	(68)	0
11204-130500 Aging Services	958	1,164	(206)	0
11207-130500 Aging Services	(2)	0	(2)	0
11208-130500 Aging Services	110	129	(19)	0
11209-130500 Aging Services	852	1,038	(186)	0
11210-130500 Aging Services	303	385	(82)	0
11211-130500 Aging Services	(7)	0	(7)	0
11212-130500 Aging Services	(4)	0	(4)	0
11215-130500 Aging Services	(10)	0	(10)	0
11216-130500 Aging Services	(8)	0	(8)	0
11218-130500 Aging Services	215	258	(43)	0
11219-130500 Aging Services	115	129	(14)	0
11220-130500 Aging Services	853	1,038	(185)	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
11221-130500 Aging Services	96	129	(33)	0
11223-131400 SS Social Services Div	(18)	0	(18)	0
11301-131400 SS Social Services Div	(38)	0	(38)	0
11302-131400 SS Social Services Div	(529)	0	(528)	(1)
11303-131400 SS Social Services Div	(10)	0	(10)	0
11304-131400 SS Social Services Div	(8)	0	(8)	0
11305-131400 SS Social Services Div	(252)	0	(252)	0
11306-131400 SS Social Services Div	(226)	0	(226)	0
11307-131100 HC - Health Care Services	(78)	0	(78)	0
11308-131100 HC - Health Care Services	(107)	0	(107)	0
12200-130210 CS Children's Services	1,550	1,690	(140)	0
12203-130210 CS Children's Services	(1)	0	(1)	0
12204-130210 CS Children's Services	7,057	7,678	(621)	0
12230-130150 Sunshine Line Dept. SL	(84)	0	(84)	0
12231-130150 Sunshine Line Dept. SL	(27)	0	(27)	0
12233-120900 Real Estate & Facilities Se	5,027	5,469	(442)	0
12233-131000 HS - Head Start	38,881	43,243	(4,362)	0
12235-120900 Real Estate & Facilities Se	595	644	(49)	0
12235-131000 HS - Head Start	7,479	8,326	(847)	0
12236-131000 HS - Head Start	122	129	(7)	0
12237-131000 HS - Head Start	343	385	(42)	0
12240-130210 CS Children's Services	4,429	4,814	(385)	0
12241-130210 CS Children's Services	1,438	1,562	(124)	0
12242-130210 CS Children's Services	5,630	6,119	(489)	0
12243-130210 CS Children's Services	1,432	1,562	(130)	0
12284-102050 Environmental Protection Co	122	129	(7)	0
12341-102050 Environmental Protection Co	4,433	4,945	(512)	0
12342-102050 Environmental Protection Co	1,050	1,164	(114)	0
12343-102050 Environmental Protection Co	226	258	(32)	0
12344-102050 Environmental Protection Co	237	258	(21)	0
12345-102050 Environmental Protection Co	237	258	(21)	0
12346-102050 Environmental Protection Co	4,440	4,945	(505)	0
12347-102050 Environmental Protection Co	1,402	1,562	(160)	0
12348-102050 Environmental Protection Co	1,292	1,433	(141)	0
12349-102050 Environmental Protection Co	465	513	(48)	0
12350-102050 Environmental Protection Co	464	513	(49)	0
12351-102050 Environmental Protection Co	112	129	(17)	0
12352-102050 Environmental Protection Co	1,292	1,433	(141)	0
12353-102050 Environmental Protection Co	466	513	(47)	0
12354-102050 Environmental Protection Co	116	129	(13)	0
12355-102050 Environmental Protection Co	(6)	0	(6)	0
12356-102050 Environmental Protection Co	113	129	(16)	0
12357-102050 Environmental Protection Co	(2)	0	(2)	0
12358-102050 Environmental Protection Co	351	385	(34)	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110650 Procurement Svcs

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
12392-130100 Extension Services	(83)	0	(83)	0
12583-131600 FR Fire Rescue	(2)	0	(2)	0
12584-131600 FR Fire Rescue	1,083	1,164	(81)	0
12585-131600 FR Fire Rescue	361	385	(24)	0
12586-131600 FR Fire Rescue	475	513	(38)	0
12587-131600 FR Fire Rescue	119	129	(10)	0
12772-110700 Economic Development	2,559	2,729	(170)	0
40003-120500 Public Utilities	74,915	78,039	(3,123)	(1)
40003-120800 Public Works	181,299	197,388	(16,084)	(5)
40010-120800 Public Works	5,680	5,989	(309)	0
40100-120010 Communications & Digital Me	1,352	1,433	(81)	0
40100-120200 Development Services - PGM	461	513	(52)	0
40100-120500 Public Utilities	1,289,042	1,342,715	(53,664)	(9)
40100-120800 Public Works	1,106	1,164	(58)	0
40100-120900 Real Estate & Facilities Se	2,505	2,729	(224)	0
50003-131900 Fleet Services	200,574	208,458	(7,878)	(6)
75003-800103 Administration - PTC	(519)	0	(519)	0
C0003 Clerk - Board Svcs	13,026	13,026	0	0
Direct Bill	0	0	0	0
Total	3,874,637	4,220,347	(345,306)	(404)

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Information & Innovation

As an internal consultancy, Information & Innovation Operations (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 Application & Data Management Services (Network Support, Servers & Storage, and Applications) - Services related to the provisioning, management & support of end-user systems, and network technology infrastructure. Further, this category includes application development and solution services as well as support for the technical environments of the County's databases and ERP system. Also included is the development of application standardization and workflow integration to allow for a comprehensive view of client needs and holistic service delivery.

Enterprise Workforce Productivity Services - Services related to management & support of voice & video communications, enterprise electronic Facsimile, office collaboration & productivity suite, and presentation systems.

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.

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

Innovation Solutions Services - Research and development of emergent technologies while also concentrating on the assessment and intake of technology initiatives encompassing multiple County business units and agencies. Strategic responsibility and planning as it relates to the County's IT enterprise infrastructure to include IIO operations. As well as support for the County's Geographic Information Systems (GIS) infrastructure through the maintenance and support of database and application servers, geospatial data services and support, application development and support, as well as GIS application desktop support.

Strategic Planning - Facilitate workshops with departments to define goals, objectives, and measures and implement processes and roles to continuously improve performance.

Process Improvement and Data Analysis - Services designed to build an internal capability to define, measure, and continuously improve process performance through a rigorous training program and the application of lean six sigma methods and tools.

Business Relationship Management - Business Relationship Managers (BRMs) are a link between the IIO and County departments. BRMs serve as an escalation point for IT issues and their services are designed to improve technology decision making and value quantification.

The IIO's Services are allocated via the following Cost Centers:

IIO Cost Centers **110802 Administration**, **110831 Business Transformation/Performance Improvement** and **110841 Innovation and Emerging Technologies** will be allocated across all IIO Cost Centers listed below:

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Information & Innovation

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. Allocation = Time spent by Technical Support Desk Team handling cases by Department.

110805 Network Administration - Provide management & support for end-user hardware and software computing infrastructure to include physical personal computing devices, virtual desktops, and end-user peripherals. In addition, 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. Allocation = Number of Computers by Department.

110821 Cyber Security Services - Provide vulnerability management, audits and investigations, identification of new cyber threats, malware analysis, physical access for data rooms, security awareness training for end users, and compliance guidance. Allocation = Number of Network Accounts by Department.

110806 Distributed Processing - Develop, maintain and support countywide public and internal web applications and integrations. Includes support of an Enterprise Content Management (ECM) system to provide document management throughout the information lifecycle. Provide support for Enterprise databases and applications to include server components and application infrastructure. Consult, develop and review solution requirements for the upgrade or implementation of new applications, services or support. Provide support for the technical environments including the County's hosting, support and maintenance payments that comprise the ERP system under the responsibility of the BOCC. Allocation = Maintenance and Support Expenses will be allocated by FTE per Department for countywide applications, including hosting fees for the County's ERP/EBS system. Expenses for applications dedicated to departments will be directly allocated to each Department. Personnel Expenses will be allocated by hours/time spent for Support, Projects and Service Requests by Department.

110807 Mini-Computer Services - Provide support for countywide systems infrastructure to include servers, data storage systems, data backup systems, computer room fire detection & prevention, Enterprise UPS, and network/email account management for countywide departments. Allocation = Number of Network Accounts by Department

110808 Geographical Information Systems (GIS) - Provide consulting, analysis, planning and technical support services as it relates to the County's Enterprise Geographic Information Systems (EGIS) through the maintenance and support of database and application servers, geospatial data services and support, application development and support, as well as GIS application desktop support. Allocation = Enterprise Licensing and Maintenance and Support Expenses will be allocated by Number of Network Accounts by Department. Personnel Expenses will be allocated by hours/time spent for Support, Projects and Service Requests by Department.

110809 - Web Services - Architecture research, evaluation, installation, maintenance, and administration of internet access, technologies, and infrastructure for countywide departments. Allocation = Number of Network Accounts by Department.

110810 - Telecommunications Services - Provide management and support of voice and video communications to include Voice over IP Telephony (VOIP), Centranet Telephone Lines, Hosted Voice and Video conferencing services, Telephony Key Systems as well as the design, installation and maintenance of voice and data network cabling systems. Allocation = Number of Telephone Lines (VOIP and Centranet-Analog Numbers) by Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department 00004-110800 Information & Innovation

110811 Hardware/Software Services - Hardware procurement, receiving and Technology Improvement Program replacement services (TIP) for countywide computer equipment. Allocation = Number of Computers by Department.

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .2 - Costs To Be Allocated
For Department 00004-110800 Info & Innov**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	20,751,546			20,751,546
Deductions:				
564020 Computer Equipment	-628,864			
564021 Computer-Related Equip	0			
568001 Computer Software	-12,534			
Total Deductions:	<u>-641,398</u>			-641,398
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Expenditure Refund - 0302	0			
341940 Other General Government Charges And Fees - 0186	-55,440			
Total Departmental Cost Adjustments:	<u>-55,440</u>			-55,440
Inbound Costs:				
Building Depreciation	131,318		131,318	
Equipment Depreciation	1,875,748		1,875,748	
00004-165000 Non-Dept Allot	43,903	598	44,501	
00004-100101 Internal Auditor	39,785	5,244	45,029	
00004-100201 Legal Counsel & Admin	44,071	7,955	52,026	
00004-110002 Exec Mgmt/Adm	77,779	6,479	84,258	
00004-110600 Mgmt & Budget	32,818	5,077	37,895	
00004-110650 Procurement Svcs	158,169	30,058	188,227	
00004-110800 Info & Innov		3,057,103	3,057,103	
00004-110850 Strategic Plan		7,589	7,589	
00004-120100 Human Resources		125,668	125,668	
00004-120900 Real Estate & Facilities		282,033	282,033	
00004-133100 Ent Sol & QA		66,308	66,308	
C0003 Clerk - Board Svcs		113,029	113,029	
Total Allocated Additions:	<u>2,403,591</u>	<u>3,707,141</u>	6,110,732	6,110,732
Total To Be Allocated:	<u>22,458,299</u>	<u>3,707,141</u>		<u>26,165,440</u>

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Total	G&A	Technical Support Svcs	Network Admin	Distributed Process - Personnel
Other Expense & Cost					
512001 Salaries & Wages	4,584,498	303,019	325,785	1,351,948	1,030,787
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	308,739	64,084	14,726	70,682	88,088
512005 Deferred Compensation	98,660	23,046	3,715	21,992	29,590
512006 Reg Pay Exempt Employees	3,309,217	1,247,918	0	442,683	1,230,567
512008 Shift Pay	40,700	0	0	0	0
512009 Stand-by Pay	24,329	0	19,948	2,693	1,688
512011 Other Reg Pay	558,513	120,591	19,420	127,723	159,552
513001 Other Salaries & Wages	0	0	0	0	0
514001 Overtime Pay	40,940	0	37,244	2,026	214
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	6,633	2,673	0	2,376	396
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	6,790	810	0	1,890	3,090
516001 Annual Leave	523,595	88,390	23,266	110,264	156,970
517001 Sick Leave	229,404	38,207	8,865	57,892	70,935
518001 Paid Compensatory Leave	3,073	0	197	1,117	0
521001 FICA/Medicare Taxes	700,526	137,350	32,712	151,802	200,697
522001 Florida Retirement System	730,464	141,756	33,335	163,892	214,767
522002 Other Retirement Plans	10,651	0	0	10,651	0
523001 Health Insurance	1,203,640	185,109	44,088	300,907	330,266
523002 Short and Long Term Disability	99,716	19,672	4,266	22,530	29,297
523003 Employee Life Insurance	15,791	5,327	179	2,423	5,561
524001 Workers' Comp Assessments	23,571	3,377	925	5,486	7,878
525001 Unemployment Benefits	1,520	0	0	0	1,520
526001 OPEB Expense	21,160	3,260	960	5,620	6,080
531540 Information Technology Services	5,302,005	(335)	0	1,516,223	0
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	242,697	242,697	0	0	0
540001 Vicinity Meals	76	0	0	76	0
540002 Vicinity Mileage	3,034	2,400	0	634	0
540003 Hotel/Lodging	24,094	7,941	(159)	2,621	0
540004 Airfare	8,052	4,401	0	374	0
540005 Auto Rental & Fuel	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	2,215	1,122	0	129	0
540007 Parking and Tolls	7,542	7,179	0	309	0
540008 Taxi/Train/Bus	636	215	0	142	0
540009 Meal Allowance	3,806	1,168	0	478	0
540010 Other Travel Expenses	167	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	4,697	4,697	0	0	0
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	16,745	16,745	0	0	0
541001 Telecommunications Services	328,030	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
541003 Cell Phones Equipment/Service	17,781	0	0	1,008	0
542071 Postage & Clerk's Mail Room Charges	156	156	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0	0	0
542990 Other Freight/Transportation Costs	10,432	10,432	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Total	G&A	Technical Support Svcs	Network Admin	Distributed Process - Personnel
545001 Commercial Insurance Premiums	22,699	22,699	0	0	0
545050 Automobile Liability Insurance Assessments	2,604	2,604	0	0	0
545060 General Liab Insurance Assessments	29,231	9,963	611	5,992	0
545100 Automobile Liability Insurance Dept. Experience Adjustment	304	304	0	0	0
545110 General Liability Insurance Dept. Experience Adjustment	1,077	1,077	0	0	0
546001 Maintenance - Building/Facility	560	0	0	0	0
546010 Maintenance - Equipment	14,936	0	0	0	0
546020 Maintenance - Computer Equipment	606,342	0	0	2,853	0
546090 Fleet Management Services	5,733	5,733	0	0	0
547001 Printing And Binding	15,435	15,435	0	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	2,269	2,269	0	0	0
548001 Public Awareness Programs	1,000	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549300 Legal Advertising	1,045	1,045	0	0	0
549500 Professional Licenses & Certifications	654	654	0	0	0
549990 Other Miscellaneous Expenses	12,730	12,730	0	0	0
549991 Adjust to Prior Year Expenditures	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	417,536	27,270	0	150,079	0
551020 Computer Software/Hardware Upgrades	310,571	5,517	0	270,923	0
552001 General oper supplies & minor equipment	0	0	0	0	0
552002 DP Supplies & Minor DP Equipment	0	0	0	0	0
554001 Memberships & Dues	5,082	5,082	0	0	0
554010 Books & Subscriptions	962	962	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	262	262	0	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	144,821	53,491	0	21,765	0
*564020 Computer Equipment	628,864	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0
*568001 Computer Software	12,534	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	20,751,546				
Deductions					
*Total Disallowed Costs	(641,398)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund - 0302	0	0	0	0	0
341940 Other General Government Charges And Fees - 0186	(55,440)	(55,440)	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Total	G&A	Technical Support Svcs	Network Admin	Distributed Process - Personnel
Functional Cost	20,054,708	2,795,064	570,083	4,830,203	3,567,943
Allocation Step 1					
Inbound - All Others	2,403,591	2,403,591	0	0	0
Reallocate Admin Costs		(5,198,655)	171,712	1,454,874	1,074,674
Unallocated Costs	0	0	0	0	0
1st Allocation	22,458,299	0	741,795	6,285,077	4,642,617
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Distributed Process - Personnel	1,400,442	0	0	1,400,442	0
Inbound - All Others	2,306,699	2,306,699	0	0	0
Reallocate Admin Costs		(2,306,699)	76,188	645,547	476,849
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,707,141	0	76,188	2,045,989	476,849
Total For 00004-110800 Info & Innov					
Schedule .3 Total	26,165,440	0	817,983	8,331,066	5,119,466

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Distributed Process - Dept Specific	Distributed Process - Operating	Mini-Computer Svcs	Geographic Info Sys - Personnel	Geographic Info Sys - Operating
Other Expense & Cost					
512001 Salaries & Wages	0	0	144,254	394,898	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	7,394	17,956	0
512005 Deferred Compensation	0	0	780	6,092	0
512006 Reg Pay Exempt Employees	0	0	0	147,260	0
512008 Shift Pay	0	0	40,700	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	0	0	12,525	37,598	0
513001 Other Salaries & Wages	0	0	0	0	0
514001 Overtime Pay	0	0	50	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	0	0	600	0
516001 Annual Leave	0	0	19,777	37,385	0
517001 Sick Leave	0	0	2,069	12,195	0
518001 Paid Compensatory Leave	0	0	302	746	0
521001 FICA/Medicare Taxes	0	0	16,131	47,522	0
522001 Florida Retirement System	0	0	16,754	48,224	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	0	0	32,781	106,427	0
523002 Short and Long Term Disability	0	0	1,099	5,747	0
523003 Employee Life Insurance	0	0	90	768	0
524001 Workers' Comp Assessments	0	0	520	1,358	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	0	0	720	1,600	0
531540 Information Technology Services	502,207	1,993,416	292,721	0	622,228
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	0	4,463	0	0	4,613
540004 Airfare	0	1,911	0	0	1,366
540005 Auto Rental & Fuel	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	417	0	0	169
540007 Parking and Tolls	0	0	0	0	0
540008 Taxi/Train/Bus	0	77	0	0	146
540009 Meal Allowance	0	846	0	0	398
540010 Other Travel Expenses	0	167	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	58	0	0	0
542071 Postage & Clerk's Mail Room Charges	0	0	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0	0	0
542990 Other Freight/Transportation Costs	0	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov**

	Distributed Process - Dept Specific	Distributed Process - Operating	Mini-Computer Svcs	Geographic Info Sys - Personnel	Geographic Info Sys - Operating
545001 Commercial Insurance Premiums	0	0	0	0	0
545050 Automobile Liability Insurance Assessments	0	0	0	0	0
545060 General Liab Insurance Assessments	0	5,105	641	0	1,733
545100 Automobile Liability Insurance Dept. Experience Adjustment	0	0	0	0	0
545110 General Liability Insurance Dept. Experience Adjustment	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	560	0	0
546010 Maintenance - Equipment	0	0	0	0	0
546020 Maintenance - Computer Equipment	0	0	242,001	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	1,000
549001 Awards Programs	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Licenses & Certifications	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
549991 Adjust to Prior Year Expenditures	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	0	6,043	0	0	2,871
551020 Computer Software/Hardware Upgrades	0	435	0	0	605
552001 General oper supplies & minor equipment	0	0	0	0	0
552002 DP Supplies & Minor DP Equipment	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	0	0
554011 Books	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs-Genera	0	0	0	0	0
555051 Training - Locally	0	0	0	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	0	40,669	0	0	2,263
*564020 Computer Equipment	0	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0
*568001 Computer Software	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:					
369930 Prior Year Expenditure Refund - 0302	0	0	0	0	0
341940 Other General Government Charges And Fees - 0186	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Distributed Process - Dept Specific	Distributed Process - Operating	Mini-Computer Svcs	Geographic Info Sys - Personnel	Geographic Info Sys - Operating
Functional Cost	502,207	2,053,607	831,869	866,376	637,392
Allocation Step 1					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	151,267	618,551	250,561	260,954	191,985
Unallocated Costs	0	0	0	0	0
1st Allocation	653,474	2,672,158	1,082,430	1,127,330	829,377
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Distributed Process - Personnel	0	0	0	0	0
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	67,115	274,459	111,176	115,793	85,183
Unallocated Costs	0	0	0	0	0
2nd Allocation	67,115	274,459	111,176	115,793	85,183
Total For 00004-110800 Info & Innov					
Schedule .3 Total	720,589	2,946,617	1,193,606	1,243,123	914,560

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Web Services	Telecom Services	Hardware Services	Chief Information Security Office
Other Expense & Cost				
512001 Salaries & Wages	70,274	689,689	33,688	240,156
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	2,463	27,567	2,193	13,586
512005 Deferred Compensation	821	7,901	487	4,236
512006 Reg Pay Exempt Employees	0	91,655	0	149,134
512008 Shift Pay	0	0	0	0
512009 Stand-by Pay	0	0	0	0
512011 Other Reg Pay	4,600	47,408	2,852	26,244
513001 Other Salaries & Wages	0	0	0	0
514001 Overtime Pay	0	0	1,406	0
515001 Other Special Pay	0	0	0	0
515002 Monthly Auto Allowance	0	1,188	0	0
515004 Cell Phone Stipend	0	0	0	0
515005 Parking Stipend	0	0	400	0
516001 Annual Leave	4,234	55,089	10,991	17,229
517001 Sick Leave	2,318	28,190	3,252	5,481
518001 Paid Compensatory Leave	711	0	0	0
521001 FICA/Medicare Taxes	6,323	69,652	4,204	34,133
522001 Florida Retirement System	6,267	69,601	3,977	31,891
522002 Other Retirement Plans	0	0	0	0
523001 Health Insurance	6,556	146,453	0	51,053
523002 Short and Long Term Disability	953	10,397	636	5,119
523003 Employee Life Insurance	30	660	26	727
524001 Workers' Comp Assessments	199	2,321	154	1,353
525001 Unemployment Benefits	0	0	0	0
526001 OPEB Expense	240	2,140	0	540
531540 Information Technology Services	70,970	235,368	0	69,207
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	0	477	477	3,661
540004 Airfare	0	0	0	0
540005 Auto Rental & Fuel	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	150	130	98
540007 Parking and Tolls	0	4	0	50
540008 Taxi/Train/Bus	0	0	0	56
540009 Meal Allowance	0	52	52	812
540010 Other Travel Expenses	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	0	0	0	0
541001 Telecommunications Services	0	328,052	(22)	0
541002 Telephone Equipment/Service	0	0	0	0
541003 Cell Phones Equipment/Service	0	16,715	0	0
542071 Postage & Clerk's Mail Room Charges	0	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0	0
542990 Other Freight/Transportation Costs	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Web Services	Telecom Services	Hardware Services	Chief Information Security Office
545001 Commercial Insurance Premiums	0	0	0	0
545050 Automobile Liability Insurance Assessments	0	0	0	0
545060 General Liab Insurance Assessments	231	2,557	513	1,885
545100 Automobile Liability Insurance Dept. Experience Adjustment	0	0	0	0
545110 General Liability Insurance Dept. Experience Adjustment	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0
546010 Maintenance - Equipment	0	14,936	0	0
546020 Maintenance - Computer Equipment	0	323,133	0	38,355
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
549300 Legal Advertising	0	0	0	0
549500 Professional Licenses & Certifications	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 Equipment	0	0	230,800	473
551020 Computer Software/Hardware Upgrades	0	18,540	0	14,551
552001 General oper supplies & minor equipment	0	0	0	0
552002 DP Supplies & Minor DP Equipment	0	0	0	0
554001 Memberships & Dues	0	0	0	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	0	275	1,370	24,988
*564020 Computer Equipment	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0
*568001 Computer Software	0	0	0	0
Departmental Total				
Expenditures Per Financial Statement				
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
369930 Prior Year Expenditure Refund - 0302	0	0	0	0
341940 Other General Government Charges And Fees - 0186	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-110800 Info & Innov

	Web Services	Telecom Services	Hardware Services	Chief Information Security Office
Functional Cost	177,190	2,190,170	297,586	735,018
Allocation Step 1				
Inbound - All Others	0	0	0	0
Reallocate Admin Costs	53,371	659,687	89,631	221,388
Unallocated Costs	0	0	0	0
1st Allocation	230,561	2,849,857	387,217	956,406
Allocation Step 2				
Inbound - 00004-110800 Info & Innov:				
Distributed Process - Personnel	0	0	0	0
Inbound - All Others	0	0	0	0
Reallocate Admin Costs	23,684	292,705	39,773	98,227
Unallocated Costs	0	0	0	0
2nd Allocation	23,684	292,705	39,773	98,227
Total For 00004-110800 Info & Innov				
Schedule .3 Total	254,245	3,142,562	426,990	1,054,633

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Technical Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	11.30	0.117467	871		871	132	1,003
00004-100101 Internal Auditor	10.95	0.113828	844		844		844
00004-100201 Legal Counsel & Admin	36.40	0.378388	2,804		2,804		2,804
00004-101002 Property Appraiser Opns	3.35	0.034824	260		260	38	298
00004-101551 State Attorney Part II (Vic	7.08	0.073599	546		546	80	626
00004-101701 Clerk of Court - CCC	30.60	0.318096	2,360		2,360		2,360
00004-102050 Environmental Protection Co	0.93	0.009668	70		70	11	81
00004-102551 Soil & Water BOCC-Funded Op	19.45	0.202188	1,500		1,500	231	1,731
00004-110002 Exec Mgmt/Adm	10.40	0.108111	802		802		802
00004-110600 Mgmt & Budget	57.80	0.600847	4,456		4,456		4,456
00004-110650 Procurement Svcs	89.65	0.931937	6,911		6,911		6,911
00004-110700 Economic Development	69.66	0.724135	5,368		5,368	847	6,215
00004-110800 Info & Innov	3,138.06	32.621015	242,111		242,111		242,111
00004-110850 Strategic Plan	8.72	0.090647	672		672	100	772
00004-120001 Office of Community Affairs	10.25	0.106552	790		790	121	911
00004-120010 Communications	73.56	0.764677	5,670		5,670	892	6,562
00004-120030 Customer Service & Support	6.69	0.069544	514		514	76	590
00004-120100 Human Resources	156.68	1.628733	12,081		12,081	1,904	13,985
00004-120800 Public Works	35.10	0.364874	2,706		2,706	421	3,127
00004-120900 Real Estate & Facilities	202.57	2.105772	15,620		15,620	2,466	18,086
00004-130020 Pet Resources	166.59	1.731750	12,845		12,845	2,032	14,877
00004-130100 Extension Services	35.36	0.367577	2,725		2,725	423	3,148
00004-130150 Sunshine Line Dept. SL	49.60	0.515606	3,821		3,821	597	4,418
00004-130210 CS Children's Services	103.73	1.078302	7,997		7,997	1,256	9,253
00004-130300 Consumer and Veteran Servic	80.48	0.836612	6,202		6,202	974	7,176
00004-130500 Aging Services	167.75	1.743808	12,934		12,934	2,045	14,979
00004-131100 HC - Health Care Services	14.82	0.154058	1,141		1,141	175	1,316
00004-131400 SS Social Services Div	116.99	1.216144	9,020		9,020	1,420	10,440
00004-131500 HM Homeless Services	31.60	0.328491	2,437		2,437	379	2,816
00004-131600 FR Fire Rescue	3.79	0.039398	293		293	43	336
00004-132200 Medical Examiner	25.25	0.262481	1,947		1,947	304	2,251
00004-132250 Parks & Recreation -PR	14.42	0.149900	1,112		1,112	169	1,281
00004-132252 Conservation & Environmenta	189.03	1.965020	14,575		14,575	2,302	16,877
00004-13300X Opns & Leg Affairs	38.55	0.400738	2,972		2,972	462	3,434
00004-133100 Ent Sol & QA	71.11	0.739208	5,482		5,482	863	6,345
00004-167001 Guardian Ad-Litem	74.80	0.777567	5,766		5,766	908	6,674
00051-110501 Affordable Housing	7.58	0.078796	585		585	86	671
00051-120030 Customer Service & Support	31.44	0.326828	2,424		2,424	376	2,800
00051-120151 Code Enforcement	123.31	1.281842	9,507		9,507	1,497	11,004
00051-120200 Development Services - PGM	131.52	1.367187	10,140		10,140	1,599	11,739
00051-120800 Public Works	153.10	1.591517	11,804		11,804	1,863	13,667
00051-120900 Real Estate & Facilities Se	4.19	0.043556	323		323	47	370
00051-130300 Consumer and Veteran Servic	20.55	0.213623	1,583		1,583	245	1,828
00051-131600 FR Fire Rescue	612.54	6.367525	47,230		47,230	7,465	54,695
00051-132250 Parks & Recreation -PR	274.47	2.853193	21,162		21,162	3,335	24,497
00051-132252 Conservation & Environmenta	10.89	0.113205	839		839	126	965

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Technical Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00101-101100 Supervisor of Elections	4.15	0.043140	321		321	46	367
10107-130300 Consumer and Veteran Servic	2.07	0.021518	158		158	24	182
10110-110850 Strategic Planning & ERP Im	0.24	0.002495	18		18	2	20
10122-110850 Strategic Planning & ERP Im	2.20	0.022870	167		167	25	192
10127-102050 Environmental Protection Co	0.12	0.001247	9		9	1	10
10129-131100 HC - Health Care Services	208.42	2.166584	16,068		16,068	2,537	18,605
10131-130000 911 Agency	10.10	0.104992	780		780	118	898
10134-120800 Public Works	8.93	0.092830	688		688	104	792
10134-131600 FR Fire Rescue	2.30	0.023909	175		175	26	201
10214-120200 Development Services - PGM	224.34	2.332077	17,299		17,299	2,727	20,026
10215-120200 Development Services - PGM	1.73	0.017984	133		133	20	153
10216-130100 Extension Services	0.94	0.009772	71		71	11	82
10217-102050 Environmental Protection Co	0.03	0.000312	2		2		2
10217-120200 Development Services - PGM	6.25	0.064971	481		481	72	553
10217-132252 Conservation & Environmenta	5.28	0.054887	407		407	60	467
10219-120800 Public Works	4.94	0.051353	381		381	58	439
10300-120030 Customer Service & Support	10.97	0.114036	845		845	128	973
10300-120200 Development Services - PGM	14.02	0.145742	1,080		1,080	163	1,243
10300-120800 Public Works	442.74	4.602407	34,137		34,137	5,392	39,529
10300-120900 Real Estate & Facilities Se	17.13	0.178071	1,321		1,321	202	1,523
10302-120800 Public Works	1.65	0.017152	127		127	19	146
10400-132000 Library Services	126.97	1.319889	9,789		9,789	1,542	11,331
10600-801200 Civil Service Board	33.55	0.348762	2,587		2,587	402	2,989
10722-110501 Affordable Housing	1.60	0.016632	122		122	19	141
10750-110501 Affordable Housing	0.06	0.000624	5		5		5
10764-110501 Affordable Housing	0.20	0.002079	15		15	2	17
10765-110850 Strategic Planning & ERP Im	0.59	0.006133	45		45	6	51
10769-110501 Affordable Housing	5.14	0.053432	396		396	59	455
10770-110501 Affordable Housing	7.54	0.078380	580		580	86	666
10772-110501 Affordable Housing	4.00	0.041581	309		309	45	354
10773-110501 Affordable Housing	23.71	0.246472	1,830		1,830	285	2,115
10774-110501 Affordable Housing	1.83	0.019023	140		140	21	161
10775-110501 Affordable Housing	4.47	0.046467	345		345	50	395
10776-110501 Affordable Housing	0.22	0.002287	16		16	2	18
10777-110501 Affordable Housing	0.40	0.004158	31		31	4	35
10784-110850 Strategic Planning & ERP Im	0.29	0.003015	22		22	2	24
10803-110700 Economic Development	6.67	0.069337	513		513	76	589
10900-132000 Library Services	2.08	0.021622	158		158	24	182
10902-102301 Planning Commission	1.70	0.017672	130		130	19	149
11201-130500 Aging Services	4.76	0.049482	368		368	55	423
11202-130500 Aging Services	29.40	0.305621	2,265		2,265	353	2,618
11203-130500 Aging Services	8.78	0.091271	676		676	101	777
11204-130500 Aging Services	26.75	0.278074	2,063		2,063	321	2,384
11207-130500 Aging Services	0.31	0.003223	23		23	2	25
11208-130500 Aging Services	2.44	0.025364	187		187	27	214

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Technical Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11209-130500 Aging Services	24.22	0.251774	1,867		1,867	292	2,159
11210-130500 Aging Services	10.71	0.111333	826		826	125	951
11211-130500 Aging Services	0.91	0.009460	69		69	11	80
11212-130500 Aging Services	0.48	0.004990	36		36	5	41
11215-130500 Aging Services	1.29	0.013410	98		98	15	113
11216-130500 Aging Services	1.06	0.011019	80		80	13	93
11218-130500 Aging Services	5.54	0.057590	427		427	63	490
11219-130500 Aging Services	1.85	0.019231	142		142	21	163
11220-130500 Aging Services	24.06	0.250110	1,856		1,856	290	2,146
11221-130500 Aging Services	4.35	0.045219	336		336	49	385
11223-131400 SS Social Services Div	0.74	0.007693	56		56	8	64
11301-131400 SS Social Services Div	1.58	0.016425	121		121	17	138
11302-131400 SS Social Services Div	21.94	0.228072	1,690		1,690	264	1,954
11303-131400 SS Social Services Div	0.42	0.004366	32		32	4	36
11304-131400 SS Social Services Div	0.31	0.003223	23		23	2	25
11305-131400 SS Social Services Div	10.48	0.108943	808		808	123	931
11306-131400 SS Social Services Div	9.40	0.097716	723		723	109	832
11307-131100 HC - Health Care Services	8.60	0.089399	663		663	99	762
11308-131100 HC - Health Care Services	11.74	0.122041	906		906	139	1,045
12200-130210 CS Children's Services	6.37	0.066218	490		490	74	564
12203-130210 CS Children's Services	0.02	0.000208	1		1		1
12204-130210 CS Children's Services	28.18	0.292939	2,172		2,172	338	2,510
12230-130150 Sunshine Line Dept. SL	22.95	0.238572	1,768		1,768	276	2,044
12231-130150 Sunshine Line Dept. SL	7.35	0.076405	566		566	82	648
12233-120900 Real Estate & Facilities Se	5.14	0.053432	396		396	59	455
12233-131000 HS - Head Start	217.61	2.262117	16,778		16,778	2,644	19,422
12235-120900 Real Estate & Facilities Se	0.57	0.005925	43		43	5	48
12235-131000 HS - Head Start	42.25	0.439201	3,257		3,257	505	3,762
12236-131000 HS - Head Start	0.33	0.003430	25		25	3	28
12237-131000 HS - Head Start	2.12	0.022038	162		162	25	187
12240-130210 CS Children's Services	17.49	0.181813	1,349		1,349	207	1,556
12241-130210 CS Children's Services	5.64	0.058629	435		435	64	499
12242-130210 CS Children's Services	22.19	0.230671	1,709		1,709	266	1,975
12243-130210 CS Children's Services	5.91	0.061436	456		456	66	522
12341-102050 Environmental Protection Co	0.12	0.001247	9		9	1	10
12342-102050 Environmental Protection Co	0.03	0.000312	2		2		2
12343-102050 Environmental Protection Co	0.01	0.000104	1		1		1
12346-102050 Environmental Protection Co	0.11	0.001143	9		9	1	10
12347-102050 Environmental Protection Co	0.04	0.000416	2		2		2
12348-102050 Environmental Protection Co	0.03	0.000312	2		2		2
12349-102050 Environmental Protection Co	0.01	0.000104	1		1		1
12350-102050 Environmental Protection Co	0.01	0.000104	1		1		1
12352-102050 Environmental Protection Co	0.03	0.000312	2		2		2
12353-102050 Environmental Protection Co	0.01	0.000104	1		1		1
12358-102050 Environmental Protection Co	0.01	0.000104	1		1		1

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Technical Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12392-130100 Extension Services	4.84	0.050313	373		373	57	430
12582-131600 FR Fire Rescue	0.01	0.000104	1		1		1
12583-131600 FR Fire Rescue	0.04	0.000416	2		2		2
12584-131600 FR Fire Rescue	1.49	0.015489	114		114	17	131
12585-131600 FR Fire Rescue	0.44	0.004574	33		33	4	37
12586-131600 FR Fire Rescue	0.71	0.007381	54		54	8	62
12587-131600 FR Fire Rescue	0.18	0.001871	14		14	1	15
12772-110700 Economic Development	5.64	0.058629	435		435	64	499
40003-120500 Public Utilities	45.49	0.472881	3,508		3,508	545	4,053
40003-120800 Public Works	260.58	2.708802	20,090		20,090	3,169	23,259
40010-120500 Public Utilities	11.84	0.123080	913		913	140	1,053
40100-120010 Communications & Digital Me	2.04	0.021206	156		156	23	179
40100-120200 Development Services - PGM	7.35	0.076405	566		566	82	648
40100-120500 Public Utilities	781.74	8.126407	60,279		60,279	10,107	70,386
40100-120800 Public Works	2.23	0.023181	169		169	25	194
40100-120900 Real Estate & Facilities Se	2.60	0.027028	199		199	30	229
50003-131900 Fleet Services	122.25	1.270823	9,424		9,424	1,483	10,907
Children's Board	51.40	0.534317	3,963		3,963	620	4,583
Schedule .4 Total for Technical Support Svcs	9,619.75	100.000000	741,795		741,795	76,188	817,983

Allocation Basis: Number of Technical Support Services Hours by Fund/Dept
Allocation Source: FY17 IIO - Technical Support Services - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	36.00	0.521890	32,798		32,798	11,725	44,523
00004-100101 Internal Auditor	3.00	0.043491	2,732		2,732		2,732
00004-100201 Legal Counsel & Admin	77.00	1.116266	70,158		70,158		70,158
00004-102551 Soil & Water BOCC-Funded Op	1.00	0.014497	910		910	321	1,231
00004-110002 Exec Mgmt/Adm	17.00	0.246448	15,488		15,488		15,488
00004-110600 Mgmt & Budget	30.00	0.434909	27,332		27,332		27,332
00004-110650 Procurement Svcs	44.00	0.637866	40,085		40,085		40,085
00004-110700 Economic Development	45.04	0.652943	41,035		41,035	14,673	55,708
00004-110800 Info & Innov	449.00	6.509133	409,104		409,104		409,104
00004-110850 Strategic Plan	8.69	0.125979	7,915		7,915	2,830	10,745
00004-120010 Communications	77.85	1.128588	70,932		70,932	25,366	96,298
00004-120030 Customer Service & Support	4.91	0.071180	4,474		4,474	1,591	6,065
00004-120100 Human Resources	97.00	1.406205	88,383		88,383	31,602	119,985
00004-120800 Public Works	20.69	0.299942	18,850		18,850	6,735	25,585
00004-120900 Real Estate & Facilities	161.39	2.339664	147,051		147,051	52,589	199,640
00004-130020 Pet Resources	101.00	1.464193	92,026		92,026	32,909	124,935
00004-130100 Extension Services	53.30	0.772688	48,560		48,560	17,364	65,924
00004-130150 Sunshine Line Dept. SL	26.07	0.377936	23,752		23,752	8,490	32,242
00004-130210 CS Children's Services	61.84	0.896492	56,342		56,342	20,146	76,488
00004-130300 Consumer and Veteran Servic	21.86	0.316903	19,917		19,917	7,120	27,037
00004-130500 Aging Services	77.30	1.120615	70,431		70,431	25,186	95,617
00004-131100 HC - Health Care Services	5.79	0.083937	5,274		5,274	1,879	7,153
00004-131400 SS Social Services Div	100.47	1.456509	91,544		91,544	32,736	124,280
00004-131500 HM Homeless Services	20.00	0.289939	18,223		18,223	6,518	24,741
00004-131600 FR Fire Rescue	115.00	1.667150	104,784		104,784	37,467	142,251
00004-132200 Medical Examiner	44.00	0.637866	40,085		40,085	14,328	54,413
00004-132250 Parks & Recreation -PR	9.69	0.140476	8,827		8,827	3,151	11,978
00004-132252 Conservation & Environmenta	48.82	0.707741	44,479		44,479	15,902	60,381
00004-13300X Opns & Leg Affairs	20.00	0.289939	18,223		18,223	6,518	24,741
00004-133100 Ent Sol & QA	49.00	0.710351	44,642		44,642	15,960	60,602
00004-167001 Guardian Ad-Litem	78.00	1.130763	71,068		71,068	25,415	96,483
00051-110501 Affordable Housing	3.74	0.054219	3,408		3,408	1,212	4,620
00051-120010 Communications & Digital Me	23.05	0.334155	21,000		21,000	7,507	28,507
00051-120151 Code Enforcement	109.00	1.580168	99,314		99,314	35,513	134,827
00051-120200 Development Services - PGM	90.48	1.311685	82,441		82,441	29,484	111,925
00051-120800 Public Works	90.27	1.308640	82,249		82,249	29,417	111,666
00051-120900 Real Estate & Facilities Se	3.34	0.048420	3,043		3,043	1,080	4,123
00051-130300 Consumer and Veteran Servic	5.58	0.080893	5,083		5,083	1,808	6,891
00051-131600 FR Fire Rescue	310.38	4.499565	282,801		282,801	101,155	383,956
00051-132250 Parks & Recreation -PR	184.31	2.671934	167,932		167,932	60,053	227,985
00051-132252 Conservation & Environmenta	2.81	0.040736	2,561		2,561	913	3,474
10107-130300 Consumer and Veteran Servic	0.56	0.008118	510		510	178	688
10110-110850 Strategic Planning & ERP Im	0.24	0.003479	216		216	75	291
10122-110850 Strategic Planning & ERP Im	2.19	0.031748	1,997		1,997	709	2,706
10129-131100 HC - Health Care Services	81.46	1.180922	74,220		74,220	26,541	100,761

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-120800 Public Works	5.27	0.076399	4,799		4,799	1,709	6,508
10134-130000 911 Agency	15.00	0.217454	13,666		13,666	4,884	18,550
10134-131600 FR Fire Rescue	1.17	0.016961	1,064		1,064	377	1,441
10214-120200 Development Services - PGM	154.33	2.237315	140,617		140,617	50,283	190,900
10215-120200 Development Services - PGM	1.19	0.017251	1,084		1,084	383	1,467
10216-130100 Extension Services	1.41	0.020441	1,284		1,284	455	1,739
10217-120200 Development Services - PGM	4.30	0.062337	3,918		3,918	1,393	5,311
10217-132252 Conservation & Environmenta	1.36	0.019716	1,235		1,235	438	1,673
10219-120800 Public Works	2.91	0.042186	2,651		2,651	946	3,597
10300-120010 Communications & Digital Me	8.04	0.116556	7,325		7,325	2,616	9,941
10300-120200 Development Services - PGM	9.65	0.139896	8,790		8,790	3,137	11,927
10300-120800 Public Works	261.04	3.784285	237,845		237,845	85,077	322,922
10300-120900 Real Estate & Facilities Se	13.65	0.197883	12,436		12,436	4,439	16,875
10302-120800 Public Works	0.97	0.014062	883		883	312	1,195
10400-132000 Library Services	1,819.23	26.373296	1,657,722	(69,800)	1,587,922	593,642	2,181,564
10600-801200 Civil Service Board	58.00	0.840823	52,843		52,843	18,891	71,734
10722-110501 Affordable Housing	0.79	0.011453	718		718	252	970
10750-110501 Affordable Housing	0.03	0.000435	26		26	9	35
10764-110501 Affordable Housing	0.10	0.001450	91		91	31	122
10765-110850 Strategic Planning & ERP Im	0.59	0.008553	537		537	189	726
10769-110501 Affordable Housing	2.54	0.036822	2,314		2,314	823	3,137
10770-110501 Affordable Housing	3.72	0.053929	3,390		3,390	1,203	4,593
10772-110501 Affordable Housing	1.97	0.028559	1,793		1,793	635	2,428
10773-110501 Affordable Housing	11.70	0.169614	10,659		10,659	3,801	14,460
10774-110501 Affordable Housing	0.90	0.013047	819		819	286	1,105
10775-110501 Affordable Housing	2.21	0.032038	2,016		2,016	715	2,731
10776-110501 Affordable Housing	0.11	0.001595	99		99	35	134
10777-110501 Affordable Housing	0.20	0.002899	181		181	63	244
10784-110850 Strategic Planning & ERP Im	0.29	0.004204	265		265	90	355
10803-110700 Economic Development	4.31	0.062482	3,927		3,927	1,395	5,322
10900-132000 Library Services	29.77	0.431574	27,123		27,123	9,691	36,814
11201-130500 Aging Services	2.20	0.031893	2,005		2,005	712	2,717
11202-130500 Aging Services	13.55	0.196434	12,345		12,345	4,408	16,753
11203-130500 Aging Services	4.05	0.058713	3,688		3,688	1,311	4,999
11204-130500 Aging Services	12.33	0.178747	11,234		11,234	4,011	15,245
11207-130500 Aging Services	0.14	0.002030	127		127	45	172
11208-130500 Aging Services	1.12	0.016237	1,019		1,019	359	1,378
11209-130500 Aging Services	11.16	0.161786	10,168		10,168	3,626	13,794
11210-130500 Aging Services	4.94	0.071615	4,500		4,500	1,600	6,100
11211-130500 Aging Services	0.42	0.006089	383		383	135	518
11212-130500 Aging Services	0.22	0.003189	199		199	70	269
11215-130500 Aging Services	0.59	0.008553	537		537	189	726
11216-130500 Aging Services	0.49	0.007104	447		447	155	602
11218-130500 Aging Services	2.55	0.036967	2,325		2,325	827	3,152
11219-130500 Aging Services	0.85	0.012322	775		775	270	1,045
11220-130500 Aging Services	11.09	0.160771	10,105		10,105	3,602	13,707
11221-130500 Aging Services	2.00	0.028994	1,823		1,823	644	2,467

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11223-131400 SS Social Services Div	0.63	0.009133	572		572	201	773
11301-131400 SS Social Services Div	1.36	0.019716	1,235		1,235	438	1,673
11302-131400 SS Social Services Div	18.84	0.273123	17,164		17,164	6,132	23,296
11303-131400 SS Social Services Div	0.36	0.005219	328		328	114	442
11304-131400 SS Social Services Div	0.27	0.003914	244		244	85	329
11305-131400 SS Social Services Div	9.00	0.130473	8,198		8,198	2,929	11,127
11306-131400 SS Social Services Div	8.08	0.117135	7,360		7,360	2,628	9,988
11307-131100 HC - Health Care Services	3.28	0.047550	2,988		2,988	1,060	4,048
11308-131100 HC - Health Care Services	4.47	0.064801	4,071		4,071	1,447	5,518
12200-130210 CS Children's Services	3.80	0.055088	3,462		3,462	1,231	4,693
12203-130210 CS Children's Services	0.01	0.000145	9		9	3	12
12204-130210 CS Children's Services	16.80	0.243549	15,306		15,306	5,468	20,774
12230-130150 Sunshine Line Dept. SL	12.06	0.174833	10,986		10,986	3,923	14,909
12231-130150 Sunshine Line Dept. SL	3.86	0.055958	3,517		3,517	1,251	4,768
12233-120900 Real Estate & Facilities Se	4.10	0.059438	3,733		3,733	1,326	5,059
12233-131000 HS - Head Start	224.82	3.259206	204,842		204,842	73,274	278,116
12235-120900 Real Estate & Facilities Se	0.46	0.006669	419		419	146	565
12235-131000 HS - Head Start	43.65	0.632792	39,768		39,768	14,216	53,984
12236-131000 HS - Head Start	0.34	0.004929	311		311	107	418
12237-131000 HS - Head Start	2.19	0.031748	1,997		1,997	709	2,706
12240-130210 CS Children's Services	10.42	0.151058	9,493		9,493	3,386	12,879
12241-130210 CS Children's Services	3.37	0.048855	3,069		3,069	1,091	4,160
12242-130210 CS Children's Services	13.23	0.191795	12,052		12,052	4,305	16,357
12243-130210 CS Children's Services	3.52	0.051029	3,206		3,206	1,141	4,347
12392-130100 Extension Services	7.29	0.105683	6,643		6,643	2,372	9,015
12582-131600 FR Fire Rescue	0.01	0.000145	9		9	3	12
12583-131600 FR Fire Rescue	0.02	0.000290	18		18	5	23
12584-131600 FR Fire Rescue	0.76	0.011018	691		691	242	933
12585-131600 FR Fire Rescue	0.22	0.003189	199		199	70	269
12586-131600 FR Fire Rescue	0.36	0.005219	328		328	114	442
12587-131600 FR Fire Rescue	0.09	0.001305	80		80	28	108
12772-110700 Economic Development	3.64	0.052769	3,315		3,315	1,179	4,494
40003-120500 Public Utilities	51.58	0.747753	46,993		46,993	16,801	63,794
40003-120800 Public Works	154.55	2.240504	140,817		140,817	50,359	191,176
40010-120500 Public Utilities	6.98	0.101189	6,357		6,357	2,268	8,625
40100-120010 Communications & Digital Me	2.15	0.031168	1,959		1,959	695	2,654
40100-120200 Development Services - PGM	5.06	0.073355	4,609		4,609	1,638	6,247
40100-120500 Public Utilities	886.42	12.850391	807,658		807,658	288,879	1,096,537
40100-120800 Public Works	1.31	0.018991	1,192		1,192	421	1,613
40100-120900 Real Estate & Facilities Se	2.07	0.030009	1,886		1,886	668	2,554
50003-131900 Fleet Services	50.00	0.724848	45,555		45,555	16,290	61,845
50100-110600 MB Management & Budget	5.00	0.072485	4,555		4,555	1,621	6,176
Children's Board	35.00	0.507393	31,884		31,884	11,395	43,279
Schedule .4 Total for Network Admin Direct Billed	6,898.00	100.000000	6,285,077	(69,800)	6,215,277	2,045,989	8,261,266
Schedule .3 Total for Network Admin	6,898.00	100.000000		69,800	69,800		69,800
				0	6,285,077	2,045,989	8,331,066

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Network Admin

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

Allocation Source: FY17 IIO - PC Devices Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Distributed Process - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	48.45	0.162659	7,550		7,550	1,123	8,673
00004-100101 Internal Auditor	11.80	0.039616	1,840		1,840		1,840
00004-100201 Legal Counsel & Admin	77.80	0.261194	12,125		12,125		12,125
00004-101002 Property Appraiser Opns	0.10	0.000336	15		15	2	17
00004-101701 Clerk of Court - CCC	5.25	0.017626	818		818		818
00004-102050 Environmental Protection Co	1.27	0.004264	197		197	27	224
00004-102551 Soil & Water BOCC-Funded Op	2.70	0.009065	420		420	60	480
00004-110002 Exec Mgmt/Adm	91.40	0.306853	14,245		14,245		14,245
00004-110600 Mgmt & Budget	4.60	0.015443	715		715		715
00004-110650 Procurement Svcs	241.30	0.810104	37,606		37,606		37,606
00004-110700 Economic Development	31.02	0.104142	4,834		4,834	721	5,555
00004-110800 Info & Innov	8,984.25	30.162356	1,400,442		1,400,442		1,400,442
00004-110850 Strategic Plan	0.51	0.001712	78		78	12	90
00004-120010 Communications	144.45	0.484955	22,514		22,514	3,371	25,885
00004-120030 Customer Service & Support	84.45	0.283520	13,161		13,161	1,974	15,135
00004-120100 Human Resources	569.06	1.910476	88,695		88,695	13,314	102,009
00004-120800 Public Works	64.05	0.215032	9,982		9,982	1,492	11,474
00004-120900 Real Estate & Facilities	1,668.85	5.602745	260,111		260,111	39,066	299,177
00004-130020 Pet Resources	991.42	3.328444	154,529		154,529	23,214	177,743
00004-130100 Extension Services	5.54	0.018599	863		863	124	987
00004-130150 Sunshine Line Dept. SL	301.62	1.012614	47,008		47,008	7,055	54,063
00004-130210 CS Children's Services	111.70	0.375005	17,410		17,410	2,606	20,016
00004-130300 Consumer and Veteran Servic	63.94	0.214663	9,964		9,964	1,489	11,453
00004-130500 Aging Services	76.00	0.255151	11,843		11,843	1,773	13,616
00004-131100 HC - Health Care Services	89.40	0.300138	13,933		13,933	2,090	16,023
00004-131400 SS Social Services Div	332.96	1.117830	51,894		51,894	7,791	59,685
00004-131500 HM Homeless Services	20.50	0.068824	3,195		3,195	471	3,666
00004-131600 FR Fire Rescue	37.59	0.126199	5,855		5,855	875	6,730
00004-132200 Medical Examiner	58.45	0.196231	9,110		9,110	1,362	10,472
00004-132250 Parks & Recreation -PR	7.47	0.025079	1,163		1,163	166	1,329
00004-132252 Conservation & Environmenta	49.59	0.166486	7,729		7,729	1,151	8,880
00004-13300X Opns & Leg Affairs	371.60	1.247554	57,916		57,916	8,692	66,608
00004-133100 Ent Sol & QA	244.35	0.820344	38,083		38,083	5,710	43,793
00004-167001 Guardian Ad-Litem	19.25	0.064627	3,000		3,000	443	3,443
00051-110501 Affordable Housing	0.59	0.001981	92		92	14	106
00051-120030 Customer Service & Support	396.83	1.332257	61,852		61,852	9,288	71,140
00051-120151 Code Enforcement	25.69	0.086248	4,002		4,002	594	4,596
00051-120200 Development Services - PGM	163.44	0.548709	25,473		25,473	3,817	29,290
00051-120800 Public Works	279.39	0.937982	43,546		43,546	6,536	50,082
00051-120900 Real Estate & Facilities Se	34.48	0.115758	5,371		5,371	802	6,173
00051-130300 Consumer and Veteran Servic	16.32	0.054790	2,543		2,543	374	2,917
00051-131600 FR Fire Rescue	6,074.96	20.395155	946,867		946,867	142,847	1,089,714
00051-132250 Parks & Recreation -PR	142.23	0.477502	22,169		22,169	3,314	25,483
00051-132252 Conservation & Environmenta	2.86	0.009602	446		446	63	509
00101-101100 Supervisor of Elections	3.30	0.011079	513		513	74	587
10107-130300 Consumer and Veteran Servic	1.65	0.005539	257		257	36	293

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Distributed Process - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10110-110850 Strategic Planning & ERP Im	0.01	0.000034	1		1		1
10122-110850 Strategic Planning & ERP Im	0.13	0.000436	21		21	2	23
10127-102050 Environmental Protection Co	0.16	0.000537	24		24	2	26
10129-131100 HC - Health Care Services	1,257.24	4.220868	195,958		195,958	29,431	225,389
10134-120800 Public Works	16.30	0.054723	2,539		2,539	374	2,913
10134-130000 911 Agency	57.65	0.193545	8,983		8,983	1,344	10,327
10134-131600 FR Fire Rescue	22.83	0.076646	3,557		3,557	526	4,083
10214-120200 Development Services - PGM	278.78	0.935934	43,450		43,450	6,522	49,972
10215-120200 Development Services - PGM	2.15	0.007218	336		336	46	382
10216-130100 Extension Services	0.15	0.000504	23		23	2	25
10217-102050 Environmental Protection Co	0.04	0.000134	7		7	1	8
10217-120200 Development Services - PGM	7.77	0.026086	1,209		1,209	176	1,385
10217-132252 Conservation & Environmenta	1.39	0.004667	215		215	31	246
10219-120800 Public Works	9.01	0.030249	1,403		1,403	203	1,606
10300-120030 Customer Service & Support	138.47	0.464878	21,583		21,583	3,230	24,813
10300-120200 Development Services - PGM	17.43	0.058517	2,716		2,716	401	3,117
10300-120800 Public Works	807.93	2.712422	125,928		125,928	18,904	144,832
10300-120900 Real Estate & Facilities Se	141.14	0.473842	21,999		21,999	3,290	25,289
10302-120800 Public Works	3.01	0.010105	469		469	65	534
10400-132000 Library Services	439.46	1.475377	68,498		68,498	10,280	78,778
10600-801200 Civil Service Board	44.80	0.150405	6,982		6,982	1,040	8,022
10722-110501 Affordable Housing	0.12	0.000403	18		18	2	20
10764-110501 Affordable Housing	0.02	0.000067	2		2		2
10765-110850 Strategic Planning & ERP Im	0.03	0.000101	5		5		5
10769-110501 Affordable Housing	0.40	0.001343	61		61	8	69
10770-110501 Affordable Housing	0.58	0.001947	90		90	14	104
10772-110501 Affordable Housing	0.31	0.001041	47		47	6	53
10773-110501 Affordable Housing	1.84	0.006177	288		288	41	329
10774-110501 Affordable Housing	0.14	0.000470	22		22	2	24
10775-110501 Affordable Housing	0.35	0.001175	54		54	6	60
10776-110501 Affordable Housing	0.02	0.000067	2		2		2
10777-110501 Affordable Housing	0.03	0.000101	5		5		5
10784-110850 Strategic Planning & ERP Im	0.02	0.000067	2		2		2
10803-110700 Economic Development	2.97	0.009971	464		464	65	529
10900-132000 Library Services	7.19	0.024139	1,120		1,120	161	1,281
11201-130500 Aging Services	2.16	0.007252	337		337	46	383
11202-130500 Aging Services	13.32	0.044719	2,076		2,076	307	2,383
11203-130500 Aging Services	3.98	0.013362	621		621	87	708
11204-130500 Aging Services	12.12	0.040690	1,889		1,889	281	2,170
11207-130500 Aging Services	0.14	0.000470	22		22	2	24
11208-130500 Aging Services	1.10	0.003693	169		169	25	194
11209-130500 Aging Services	10.97	0.036829	1,708		1,708	252	1,960
11210-130500 Aging Services	4.85	0.016283	754		754	107	861
11211-130500 Aging Services	0.41	0.001376	62		62	8	70
11212-130500 Aging Services	0.22	0.000739	33		33	4	37

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Activity - Distributed Process - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11215-130500 Aging Services	0.58	0.001947	90		90	14	104
11216-130500 Aging Services	0.48	0.001611	72		72	11	83
11218-130500 Aging Services	2.51	0.008427	392		392	57	449
11219-130500 Aging Services	0.84	0.002820	130		130	19	149
11220-130500 Aging Services	10.90	0.036594	1,697		1,697	251	1,948
11221-130500 Aging Services	1.97	0.006614	308		308	43	351
11223-131400 SS Social Services Div	2.09	0.007017	326		326	45	371
11301-131400 SS Social Services Div	4.50	0.015108	700		700	100	800
11302-131400 SS Social Services Div	62.44	0.209627	9,730		9,730	1,453	11,183
11303-131400 SS Social Services Div	1.19	0.003995	184		184	26	210
11304-131400 SS Social Services Div	0.89	0.002988	138		138	19	157
11305-131400 SS Social Services Div	29.82	0.100113	4,645		4,645	695	5,340
11306-131400 SS Social Services Div	26.76	0.089840	4,169		4,169	620	4,789
11307-131100 HC - Health Care Services	137.38	0.461219	21,413		21,413	3,203	24,616
11308-131100 HC - Health Care Services	187.53	0.629585	29,228		29,228	4,380	33,608
12200-130210 CS Children's Services	6.86	0.023031	1,067		1,067	154	1,221
12203-130210 CS Children's Services	0.03	0.000101	5		5		5
12204-130210 CS Children's Services	30.35	0.101893	4,728		4,728	705	5,433
12230-130150 Sunshine Line Dept. SL	139.53	0.468437	21,748		21,748	3,255	25,003
12231-130150 Sunshine Line Dept. SL	44.70	0.150069	6,967		6,967	1,037	8,004
12233-120900 Real Estate & Facilities Se	42.35	0.142180	6,601		6,601	983	7,584
12233-131000 HS - Head Start	18.09	0.060733	2,818		2,818	414	3,232
12235-120900 Real Estate & Facilities Se	4.71	0.015813	731		731	105	836
12235-131000 HS - Head Start	3.51	0.011784	546		546	78	624
12236-131000 HS - Head Start	0.03	0.000101	5		5		5
12237-131000 HS - Head Start	0.18	0.000604	27		27	3	30
12240-130210 CS Children's Services	18.83	0.063217	2,935		2,935	432	3,367
12241-130210 CS Children's Services	6.08	0.020412	948		948	138	1,086
12242-130210 CS Children's Services	23.90	0.080238	3,723		3,723	551	4,274
12243-130210 CS Children's Services	6.36	0.021352	991		991	142	1,133
12341-102050 Environmental Protection Co	0.16	0.000537	24		24	2	26
12342-102050 Environmental Protection Co	0.03	0.000101	5		5		5
12343-102050 Environmental Protection Co	0.01	0.000034	1		1		1
12344-102050 Environmental Protection Co	0.01	0.000034	1		1		1
12345-102050 Environmental Protection Co	0.01	0.000034	1		1		1
12346-102050 Environmental Protection Co	0.16	0.000537	24		24	2	26
12347-102050 Environmental Protection Co	0.05	0.000168	8		8	1	9
12348-102050 Environmental Protection Co	0.04	0.000134	7		7	1	8
12349-102050 Environmental Protection Co	0.01	0.000034	1		1		1
12350-102050 Environmental Protection Co	0.01	0.000034	1		1		1
12352-102050 Environmental Protection Co	0.04	0.000134	7		7	1	8
12353-102050 Environmental Protection Co	0.01	0.000034	1		1		1
12358-102050 Environmental Protection Co	0.01	0.000034	1		1		1
12392-130100 Extension Services	0.76	0.002552	118		118	16	134

HILLSBOROUGH COUNTY, FLORIDA
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For Department 00004-110800 Information & Innovation

Activity - Distributed Process - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12582-131600 FR Fire Rescue	0.09	0.000302	14		14	1	15
12583-131600 FR Fire Rescue	0.39	0.001309	60		60	8	68
12584-131600 FR Fire Rescue	14.83	0.049788	2,311		2,311	341	2,652
12585-131600 FR Fire Rescue	4.39	0.014738	683		683	98	781
12586-131600 FR Fire Rescue	7.01	0.023534	1,092		1,092	157	1,249
12587-131600 FR Fire Rescue	1.76	0.005909	275		275	38	313
12772-110700 Economic Development	2.51	0.008427	392		392	57	449
40003-120500 Public Utilities	171.53	0.575869	26,733		26,733	4,006	30,739
40003-120800 Public Works	193.59	0.649930	30,171		30,171	4,525	34,696
40010-120800 Public Works	21.61	0.072550	3,368		3,368	495	3,863
40100-120010 Communications & Digital Me	4.00	0.013429	624		624	88	712
40100-120200 Development Services - PGM	9.14	0.030685	1,425		1,425	207	1,632
40100-120500 Public Utilities	2,947.82	9.896567	459,458		459,458	69,002	528,460
40100-120800 Public Works	4.06	0.013630	633		633	90	723
40100-120900 Real Estate & Facilities Se	21.44	0.071979	3,341		3,341	492	3,833
50003-131900 Fleet Services	289.05	0.970413	45,052		45,052	6,765	51,817
Children's Board	12.80	0.042973	1,997		1,997	296	2,293
Schedule .4 Total for Distributed Process - Personnel	29,786.29	100.000000	4,642,617		4,642,617	476,849	5,119,466

Allocation Basis: Number of Distributed Processing Hours by Fund/Dept

Allocation Source: FY17 IIO - Distributed Processing - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Distributed Process - Dept Specific

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131100 HC - Health Care Services	11,785.33	2.346708	15,334		15,334	1,569	16,903
00004-131600 FR Fire Rescue	1,077.75	0.214603	1,402		1,402	139	1,541
00051-120200 Development Services - PGM	10,242.67	2.039532	13,327		13,327	1,363	14,690
00051-131600 FR Fire Rescue	174,158.63	34.678653	226,635		226,635	23,340	249,975
10129-131100 HC - Health Care Services	165,740.00	33.002328	215,659		215,659	22,154	237,813
10134-131600 FR Fire Rescue	654.59	0.130343	852		852	81	933
10214-120200 Development Services - PGM	17,470.98	3.478840	22,734		22,734	2,329	25,063
10215-120200 Development Services - PGM	134.79	0.026840	174		174	17	191
10217-120200 Development Services - PGM	486.80	0.096932	634		634	62	696
10300-120200 Development Services - PGM	1,092.05	0.217450	1,422		1,422	141	1,563
11307-131100 HC - Health Care Services	6,670.25	1.328187	8,676		8,676	887	9,563
11308-131100 HC - Health Care Services	9,104.41	1.812880	11,843		11,843	1,206	13,049
12582-131600 FR Fire Rescue	2.49	0.000496	2		2		2
12583-131600 FR Fire Rescue	11.31	0.002252	14		14	1	15
12584-131600 FR Fire Rescue	425.02	0.084630	552		552	53	605
12585-131600 FR Fire Rescue	125.89	0.025067	162		162	16	178
12586-131600 FR Fire Rescue	200.87	0.039997	263		263	25	288
12587-131600 FR Fire Rescue	50.46	0.010048	63		63	5	68
40003-120500 Public Utilities	5,619.77	1.119015	7,311		7,311	746	8,057
40100-120200 Development Services - PGM	572.71	0.114039	743		743	72	815
40100-120500 Public Utilities	96,580.23	19.231160	125,672		125,672	12,909	138,581
Schedule .4 Total for Distributed Process - Dept Specific	502,207.00	100.000000	653,474		653,474	67,115	720,589

Allocation Basis: Distributed Processing Cost Identified to Benefiting Fund/Dept
Allocation Source: FY17 IIO - Distributed Processing - Cost Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Distributed Process - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10.000	0.184311	4,925		4,925		4,925
00004-100002 Commissioners	21.000	0.387053	10,340		10,340	1,107	11,447
00004-100101 Internal Auditor	3.000	0.055293	1,478		1,478		1,478
00004-100201 Legal Counsel & Admin	59.500	1.096650	29,302		29,302		29,302
00004-100302 JB Court Administration	22.850	0.421150	11,255		11,255	1,205	12,460
00004-101551 State Attorney Part II (Vic	27.100	0.499483	13,345		13,345	1,432	14,777
00004-102050 Environmental Protection Co	87.780	1.617881	43,232		43,232	4,659	47,891
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.055293	1,478		1,478	153	1,631
00004-110002 Exec Mgmt/Adm	13.000	0.239604	6,400		6,400		6,400
00004-110600 Mgmt & Budget	21.000	0.387053	10,340		10,340		10,340
00004-110650 Procurement Svcs	36.500	0.672735	17,974		17,974		17,974
00004-110700 Economic Development	26.750	0.493032	13,173		13,173	1,414	14,587
00004-110800 Info & Innov	121.000	2.230162	59,592		59,592		59,592
00004-110850 Strategic Plan	5.950	0.109665	2,931		2,931	311	3,242
00004-120010 Communications	41.500	0.764890	20,438		20,438	2,203	22,641
00004-120030 Customer Service & Support	3.000	0.055293	1,478		1,478	153	1,631
00004-120100 Human Resources	55.150	1.016475	27,159		27,159	2,925	30,084
00004-120151 Code Enforcement	18.000	0.331760	8,862		8,862	951	9,813
00004-120800 Public Works	30.000	0.552933	14,775		14,775	1,592	16,367
00004-120900 Real Estate & Facilities	168.475	3.105178	82,974		82,974	8,952	91,926
00004-130020 Pet Resources	96.000	1.769385	47,277		47,277	5,097	52,374
00004-130100 Extension Services	19.000	0.350191	9,357		9,357	1,001	10,358
00004-130150 Sunshine Line Dept. SL	43.000	0.792537	21,175		21,175	2,282	23,457
00004-130210 CS Children's Services	69.450	1.280039	34,202		34,202	3,686	37,888
00004-130300 Consumer and Veteran Servic	16.000	0.294897	7,878		7,878	848	8,726
00004-130500 Aging Services	119.610	2.204543	58,908		58,908	6,351	65,259
00004-131100 HC - Health Care Services	3.000	0.055293	1,478		1,478	153	1,631
00004-131400 SS Social Services Div	61.312	1.130047	30,196		30,196	3,247	33,443
00004-131500 HM Homeless Services	8.000	0.147449	3,939		3,939	416	4,355
00004-131600 FR Fire Rescue	8.860	0.163299	4,363		4,363	463	4,826
00004-132200 Medical Examiner	34.960	0.644351	17,216		17,216	1,855	19,071
00004-132250 Parks & Recreation -PR	6.000	0.110587	2,955		2,955	314	3,269
00004-132252 Conservation & Environmenta	144.886	2.670407	71,357		71,357	7,702	79,059
00004-13300X Opns & Leg Affairs	11.000	0.202742	5,418		5,418	576	5,994
00004-133100 Ent Sol & QA	24.000	0.442346	11,818		11,818	1,267	13,085
00004-167001 Guardian Ad-Litem	5.000	0.092155	2,462		2,462	262	2,724
00051-110501 Affordable Housing	3.400	0.062666	1,673		1,673	175	1,848
00051-120030 Customer Service & Support	17.000	0.313329	8,370		8,370	898	9,268
00051-120151 Code Enforcement	55.500	1.022926	27,332		27,332	2,941	30,273
00051-120200 Development Services - PGM	63.000	1.161159	31,026		31,026	3,339	34,365
00051-120800 Public Works	131.000	2.414473	64,521		64,521	6,960	71,481
00051-120900 Real Estate & Facilities Se	3.000	0.055293	1,478		1,478	153	1,631
00051-131600 FR Fire Rescue	1,022.400	18.843949	503,638		503,638	55,143	558,781
00051-132250 Parks & Recreation -PR	207.052	3.816194	101,974		101,974	11,004	112,978
00051-165000 Non-Departmental Allotments	5.000	0.092155	2,462		2,462	262	2,724
10107-120151 Code Enforcement	1.000	0.018431	492		492	49	541
10110-110850 Strategic Planning & ERP Im	0.550	0.010137	272		272	27	299

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Distributed Process - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10117-100302 JB Court Administration	18.850	0.347426	9,281		9,281	993	10,274
10119-100310 JB Juvenile Diversion/Teen	12.000	0.221173	5,910		5,910	630	6,540
10120-100302 JB Court Administration	5.000	0.092155	2,462		2,462	262	2,724
10122-110850 Strategic Planning & ERP Im	1.975	0.036401	973		973	99	1,072
10127-102050 Environmental Protection Co	9.666	0.178155	4,759		4,759	504	5,263
10129-110800 Info & Tech Svcs	2.000	0.036862	985		985	100	1,085
10129-131100 HC - Health Care Services	60.980	1.123928	30,032		30,032	3,230	33,262
10134-130000 911 Agency	9.000	0.165880	4,433		4,433	470	4,903
10134-131600 FR Fire Rescue	7.000	0.129018	3,448		3,448	366	3,814
10214-110800 Information & Innovation Of	2.000	0.036862	985		985	100	1,085
10214-120200 Development Services - PGM	122.000	2.248593	60,082		60,082	6,484	66,566
10215-120200 Development Services - PGM	1.000	0.018431	492		492	49	541
10216-130100 Extension Services	0.860	0.015851	424		424	42	466
10217-102050 Environmental Protection Co	3.640	0.067089	1,792		1,792	186	1,978
10217-120200 Development Services - PGM	3.000	0.055293	1,478		1,478	153	1,631
10217-132252 Conservation & Environmenta	4.112	0.075789	2,026		2,026	213	2,239
10219-120800 Public Works	4.000	0.073724	1,972		1,972	206	2,178
10300-120030 Customer Service & Support	6.000	0.110587	2,955		2,955	314	3,269
10300-120200 Development Services - PGM	6.000	0.110587	2,955		2,955	314	3,269
10300-120800 Public Works	364.500	6.718132	179,518		179,518	19,376	198,894
10300-120900 Real Estate & Facilities Se	11.000	0.202742	5,418		5,418	576	5,994
10302-120800 Public Works	1.000	0.018431	492		492	49	541
10400-132000 Library Services	344.350	6.346746	169,596		169,596	18,298	187,894
10600-801200 Civil Service Board	7.500	0.138233	3,693		3,693	391	4,084
10765-110850 Strategic Planning & ERP Im	0.525	0.009676	260		260	26	286
10769-110501 Affordable Housing	1.800	0.033176	885		885	90	975
10771-110501 Affordable Housing	3.580	0.065983	1,761		1,761	183	1,944
10773-110501 Affordable Housing	11.360	0.209377	5,594		5,594	596	6,190
10775-110501 Affordable Housing	1.700	0.031333	836		836	83	919
10777-110501 Affordable Housing	0.160	0.002949	78		78	7	85
10803-110700 Economic Development	3.000	0.055293	1,478		1,478	153	1,631
10900-132000 Library Services	4.000	0.073724	1,972		1,972	206	2,178
10902-102301 Planning Commission	41.000	0.755675	20,191		20,191	2,175	22,366
11218-130500 Aging Services	3.130	0.057689	1,541		1,541	159	1,700
11223-131400 SS Social Services Div	3.800	0.070038	1,871		1,871	194	2,065
11301-131400 SS Social Services Div	0.750	0.013823	370		370	38	408
11302-131400 SS Social Services Div	13.835	0.254994	6,812		6,812	731	7,543
11303-131400 SS Social Services Div	0.205	0.003778	101		101	10	111
11304-131400 SS Social Services Div	0.205	0.003778	101		101	10	111
11305-131400 SS Social Services Div	5.090	0.093814	2,506		2,506	266	2,772
11306-131400 SS Social Services Div	5.203	0.095897	2,562		2,562	272	2,834
11307-131100 HC - Health Care Services	2.754	0.050759	1,356		1,356	141	1,497
11308-131100 HC - Health Care Services	3.266	0.060196	1,607		1,607	164	1,771
12200-130210 CS Children's Services	4.000	0.073724	1,972		1,972	206	2,178

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Distributed Process - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12203-130210 CS Children's Services	4.500	0.082940	2,215		2,215	232	2,447
12204-130210 CS Children's Services	2.535	0.046723	1,246		1,246	128	1,374
12230-130150 Sunshine Line Dept. SL	25.500	0.469993	12,556		12,556	1,349	13,905
12231-130150 Sunshine Line Dept. SL	8.500	0.156664	4,185		4,185	444	4,629
12233-120900 Real Estate & Facilities Se	7.200	0.132704	3,544		3,544	376	3,920
12233-131000 HS - Head Start	217.020	3.999915	106,885		106,885	11,533	118,418
12235-120900 Real Estate & Facilities Se	0.800	0.014745	394		394	40	434
12235-131000 HS - Head Start	43.630	0.804148	21,488		21,488	2,314	23,802
12237-131000 HS - Head Start	1.900	0.035019	935		935	97	1,032
12240-130210 CS Children's Services	12.750	0.234996	6,278		6,278	676	6,954
12241-130210 CS Children's Services	4.250	0.078332	2,095		2,095	221	2,316
12242-130210 CS Children's Services	6.345	0.116945	3,125		3,125	330	3,455
12243-130210 CS Children's Services	1.250	0.023039	616		616	63	679
12244-130210 CS Children's Services	16.530	0.304666	8,140		8,140	875	9,015
12245-130210 CS Children's Services	5.510	0.101555	2,714		2,714	290	3,004
12341-102050 Environmental Protection Co	9.340	0.172146	4,598		4,598	488	5,086
12342-102050 Environmental Protection Co	2.227	0.041046	1,097		1,097	114	1,211
12343-102050 Environmental Protection Co	0.743	0.013694	367		367	37	404
12344-102050 Environmental Protection Co	0.500	0.009216	244		244	25	269
12345-102050 Environmental Protection Co	0.500	0.009216	244		244	25	269
12346-102050 Environmental Protection Co	14.457	0.266458	7,121		7,121	763	7,884
12347-102050 Environmental Protection Co	4.813	0.088709	2,371		2,371	251	2,622
12348-102050 Environmental Protection Co	3.864	0.071218	1,903		1,903	198	2,101
12349-102050 Environmental Protection Co	1.286	0.023702	634		634	64	698
12350-102050 Environmental Protection Co	1.104	0.020348	543		543	57	600
12351-102050 Environmental Protection Co	0.368	0.006783	180		180	19	199
12352-102050 Environmental Protection Co	3.054	0.056289	1,504		1,504	155	1,659
12353-102050 Environmental Protection Co	1.018	0.018763	500		500	50	550
12392-130100 Extension Services	1.800	0.033176	885		885	90	975
12584-131600 FR Fire Rescue	2.033	0.037470	1,001		1,001	102	1,103
12585-131600 FR Fire Rescue	0.677	0.012478	333		333	34	367
12586-131600 FR Fire Rescue	0.773	0.014247	381		381	38	419
12587-131600 FR Fire Rescue	0.257	0.004737	126		126	14	140
12678-100311 JB Children's Justice Cente	1.000	0.018431	492		492	49	541
12750-102400 Metropolitan Planning Organ	5.259	0.096929	2,590		2,590	275	2,865
12751-102400 Metropolitan Planning Organ	1.741	0.032089	858		858	86	944
12772-110700 Economic Development	2.250	0.041470	1,108		1,108	115	1,223
40003-120500 Public Utilities	39.100	0.720656	19,256		19,256	2,076	21,332
40003-120800 Public Works	101.500	1.870756	49,985		49,985	5,390	55,375
40010-120500 Public Utilities	4.600	0.084783	2,264		2,264	240	2,504
40010-120800 Public Works	6.000	0.110587	2,955		2,955	314	3,269
40100-120010 Communications & Digital Me	1.000	0.018431	492		492	49	541

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Distributed Process - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120200 Development Services - PGM	3.000	0.055293	1,478		1,478	153	1,631
40100-120500 Public Utilities	691.800	12.750628	340,717		340,717	36,785	377,502
40100-120800 Public Works	4.000	0.073724	1,972		1,972	206	2,178
40100-120900 Real Estate & Facilities Se	2.000	0.036862	985		985	100	1,085
50003-131900 Fleet Services	58.000	1.069003	28,563		28,563	3,075	31,638
50100-110600 MB Management & Budget	7.500	0.138233	3,693		3,693	391	4,084
50100-120100 Human Resources Department	1.500	0.027647	737		737	75	812
50104-110600 MB Management & Budget	0.500	0.009216	244		244	25	269
50104-120100 Human Resources Department	5.500	0.101371	2,708		2,708	290	2,998
75003-800103 Administration - PTC	12.000	0.221173	5,910		5,910	630	6,540
Schedule .4 Total for Distributed Process - Operating	5,425.615	100.000000	2,672,158		2,672,158	274,459	2,946,617

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

Allocation Source: FY17 FTE Allocation by Fund and Department - Management and Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Mini-Computer Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	33.00	0.598585	6,477		6,477	701	7,178
00004-100101 Internal Auditor	3.00	0.054417	589		589		589
00004-100201 Legal Counsel & Admin	57.00	1.033920	11,191		11,191		11,191
00004-100302 JB Court Administration	4.00	0.072556	787		787	80	867
00004-101002 Property Appraiser Opns	6.00	0.108834	1,176		1,176	123	1,299
00004-101201 Tax Collector	8.00	0.145112	1,568		1,568	163	1,731
00004-101301 Law Enforcement	19.00	0.344640	3,728		3,728	400	4,128
00004-101501 State Attorney Part I	9.00	0.163250	1,766		1,766	186	1,952
00004-101551 State Attorney Part II (Vic	1.00	0.018139	194		194	20	214
00004-101601 Public Defender	4.00	0.072556	787		787	80	867
00004-101701 Clerk of Court - CCC	29.00	0.526029	5,692		5,692		5,692
00004-102050 Environmental Protection Co	11.18	0.202793	2,194		2,194	234	2,428
00004-102551 Soil & Water BOCC-Funded Op	7.00	0.126973	1,374		1,374	143	1,517
00004-110002 Exec Mgmt/Adm	16.00	0.290223	3,140		3,140		3,140
00004-110600 Mgmt & Budget	19.00	0.344640	3,728		3,728		3,728
00004-110650 Procurement Svcs	37.00	0.671141	7,263		7,263		7,263
00004-110700 Economic Development	23.80	0.431707	4,670		4,670	499	5,169
00004-110800 Info & Innov	162.00	2.938509	31,804		31,804		31,804
00004-110850 Strategic Plan	5.07	0.091964	995		995	104	1,099
00004-120010 Communications	41.84	0.758933	8,212		8,212	892	9,104
00004-120030 Customer Service & Support	3.54	0.064212	694		694	72	766
00004-120100 Human Resources	68.00	1.233448	13,350		13,350	1,448	14,798
00004-120800 Public Works	21.98	0.398694	4,314		4,314	463	4,777
00004-120900 Real Estate & Facilities	136.09	2.468529	26,718		26,718	2,905	29,623
00004-130020 Pet Resources	88.00	1.596227	17,278		17,278	1,880	19,158
00004-130100 Extension Services	33.53	0.608199	6,582		6,582	713	7,295
00004-130150 Sunshine Line Dept. SL	38.49	0.698168	7,556		7,556	820	8,376
00004-130210 CS Children's Services	62.94	1.141665	12,356		12,356	1,343	13,699
00004-130300 Consumer and Veteran Servic	14.05	0.254852	2,757		2,757	297	3,054
00004-130500 Aging Services	61.84	1.121712	12,140		12,140	1,320	13,460
00004-131100 HC - Health Care Services	4.33	0.078542	850		850	86	936
00004-131400 SS Social Services Div	53.49	0.970252	10,500		10,500	1,135	11,635
00004-131500 HM Homeless Services	19.00	0.344640	3,728		3,728	400	4,128
00004-131600 FR Fire Rescue	7.05	0.127880	1,384		1,384	145	1,529
00004-132200 Medical Examiner	40.00	0.725558	7,852		7,852	851	8,703
00004-132250 Parks & Recreation -PR	12.33	0.223653	2,420		2,420	261	2,681
00004-132252 Conservation & Environmenta	128.97	2.339380	25,322		25,322	2,755	28,077
00004-13300X Opns & Leg Affairs	10.00	0.181389	1,964		1,964	208	2,172
00004-133100 Ent Sol & QA	31.00	0.562307	6,086		6,086	658	6,744
00004-167001 Guardian Ad-Litem	84.00	1.523671	16,489		16,489	1,795	18,284
00051-110501 Affordable Housing	2.67	0.048431	523		523	54	577
00051-120010 Communications & Digital Me	16.65	0.302013	3,268		3,268	350	3,618
00051-120151 Code Enforcement	69.00	1.251587	13,546		13,546	1,470	15,016
00051-120200 Development Services - PGM	70.00	1.269726	13,744		13,744	1,493	15,237
00051-120800 Public Works	95.86	1.738799	18,820		18,820	2,050	20,870
00051-120900 Real Estate & Facilities Se	2.81	0.050970	551		551	58	609
00051-130300 Consumer and Veteran Servic	3.59	0.065119	704		704	73	777

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Mini-Computer Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 FR Fire Rescue	1,139.33	20.666245	223,844		223,844	25,038	248,882
00051-132250 Parks & Recreation -PR	234.67	4.256666	46,072		46,072	5,020	51,092
00051-132252 Conservation & Environmenta	7.43	0.134772	1,460		1,460	152	1,612
00101-101100 Supervisor of Elections	9.00	0.163250	1,766		1,766	186	1,952
10107-130300 Consumer and Veteran Servic	0.36	0.006530	69		69	6	75
10110-110850 Strategic Planning & ERP Im	0.14	0.002539	26		26	2	28
10122-110850 Strategic Planning & ERP Im	1.28	0.023218	249		249	26	275
10127-102050 Environmental Protection Co	1.39	0.025213	274		274	27	301
10129-131100 HC - Health Care Services	60.88	1.104299	11,952		11,952	1,299	13,251
10134-120800 Public Works	5.59	0.101397	1,097		1,097	115	1,212
10134-130000 911 Agency	11.00	0.199528	2,160		2,160	229	2,389
10134-131600 FR Fire Rescue	4.28	0.077635	840		840	86	926
10214-120200 Development Services - PGM	119.39	2.165609	23,441		23,441	2,551	25,992
10215-120200 Development Services - PGM	0.92	0.016688	179		179	19	198
10216-130100 Extension Services	0.89	0.016144	173		173	17	190
10217-102050 Environmental Protection Co	0.33	0.005986	63		63	6	69
10217-120200 Development Services - PGM	3.33	0.060403	653		653	66	719
10217-132252 Conservation & Environmenta	3.60	0.065300	705		705	73	778
10219-120800 Public Works	3.09	0.056049	608		608	62	670
10300-120010 Communications & Digital Me	5.81	0.105387	1,140		1,140	119	1,259
10300-120200 Development Services - PGM	7.46	0.135317	1,465		1,465	153	1,618
10300-120800 Public Works	277.21	5.028297	54,428		54,428	5,929	60,357
10300-120900 Real Estate & Facilities Se	11.51	0.208779	2,259		2,259	242	2,501
10302-120800 Public Works	1.03	0.018683	200		200	21	221
10400-132000 Library Services	388.64	7.049519	76,305		76,305	8,321	84,626
10600-801200 Civil Service Board	7.00	0.126973	1,374		1,374	143	1,517
10722-110501 Affordable Housing	0.56	0.010158	110		110	12	122
10750-110501 Affordable Housing	0.02	0.000363	3		3		3
10764-110501 Affordable Housing	0.07	0.001270	14		14	1	15
10765-110850 Strategic Planning & ERP Im	0.35	0.006349	68		68	6	74
10769-110501 Affordable Housing	1.81	0.032831	355		355	36	391
10770-110501 Affordable Housing	2.66	0.048250	521		521	54	575
10772-110501 Affordable Housing	1.41	0.025576	277		277	28	305
10773-110501 Affordable Housing	8.35	0.151460	1,639		1,639	174	1,813
10774-110501 Affordable Housing	0.65	0.011790	127		127	14	141
10775-110501 Affordable Housing	1.58	0.028660	311		311	33	344
10776-110501 Affordable Housing	0.08	0.001451	15		15	1	16
10777-110501 Affordable Housing	0.14	0.002539	26		26	2	28
10784-110850 Strategic Planning & ERP Im	0.17	0.003084	33		33	2	35
10803-110700 Economic Development	2.28	0.041357	448		448	45	493
10900-132000 Library Services	6.36	0.115364	1,247		1,247	131	1,378
10902-102301 Planning Commission	15.00	0.272084	2,945		2,945	315	3,260
11201-130500 Aging Services	1.76	0.031925	346		346	35	381
11202-130500 Aging Services	10.84	0.196626	2,129		2,129	227	2,356

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Mini-Computer Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11203-130500 Aging Services	3.24	0.058770	636		636	65	701
11204-130500 Aging Services	9.86	0.178850	1,936		1,936	204	2,140
11207-130500 Aging Services	0.11	0.001995	22		22	2	24
11208-130500 Aging Services	0.90	0.016325	175		175	17	192
11209-130500 Aging Services	8.93	0.161981	1,751		1,751	184	1,935
11210-130500 Aging Services	3.95	0.071649	777		777	79	856
11211-130500 Aging Services	0.33	0.005986	63		63	6	69
11212-130500 Aging Services	0.18	0.003265	34		34	2	36
11215-130500 Aging Services	0.47	0.008525	92		92	8	100
11216-130500 Aging Services	0.39	0.007074	75		75	7	82
11218-130500 Aging Services	2.04	0.037003	400		400	41	441
11219-130500 Aging Services	0.68	0.012334	133		133	14	147
11220-130500 Aging Services	8.87	0.160892	1,738		1,738	183	1,921
11221-130500 Aging Services	1.60	0.029022	314		314	33	347
11223-131400 SS Social Services Div	0.34	0.006167	65		65	6	71
11301-131400 SS Social Services Div	0.72	0.013060	141		141	15	156
11302-131400 SS Social Services Div	10.03	0.181934	1,970		1,970	209	2,179
11303-131400 SS Social Services Div	0.19	0.003446	37		37	3	40
11304-131400 SS Social Services Div	0.14	0.002539	26		26	2	28
11305-131400 SS Social Services Div	4.79	0.086886	941		941	98	1,039
11306-131400 SS Social Services Div	4.30	0.077997	844		844	86	930
11307-131100 HC - Health Care Services	2.45	0.044440	481		481	49	530
11308-131100 HC - Health Care Services	3.34	0.060584	656		656	66	722
12200-130210 CS Children's Services	3.87	0.070198	758		758	78	836
12203-130210 CS Children's Services	0.01	0.000181	2		2		2
12204-130210 CS Children's Services	17.10	0.310176	3,357		3,357	360	3,717
12230-130150 Sunshine Line Dept. SL	17.81	0.323055	3,495		3,495	374	3,869
12231-130150 Sunshine Line Dept. SL	5.70	0.103392	1,118		1,118	117	1,235
12233-120900 Real Estate & Facilities Se	3.45	0.062579	677		677	69	746
12233-131000 HS - Head Start	219.85	3.987847	43,163		43,163	4,705	47,868
12235-120900 Real Estate & Facilities Se	0.38	0.006893	72		72	6	78
12235-131000 HS - Head Start	42.68	0.774170	8,377		8,377	909	9,286
12236-131000 HS - Head Start	0.33	0.005986	63		63	6	69
12237-131000 HS - Head Start	2.14	0.038817	420		420	42	462
12240-130210 CS Children's Services	10.61	0.192454	2,084		2,084	222	2,306
12241-130210 CS Children's Services	3.42	0.062035	671		671	68	739
12242-130210 CS Children's Services	13.46	0.244150	2,642		2,642	284	2,926
12243-130210 CS Children's Services	3.59	0.065119	704		704	73	777
12284-102050 Environmental Protection Co	0.02	0.000363	3		3		3
12341-102050 Environmental Protection Co	1.39	0.025213	274		274	27	301
12342-102050 Environmental Protection Co	0.31	0.005623	60		60	5	65
12343-102050 Environmental Protection Co	0.09	0.001633	17		17	1	18
12344-102050 Environmental Protection Co	0.06	0.001088	11		11	1	12
12345-102050 Environmental Protection Co	0.06	0.001088	11		11	1	12
12346-102050 Environmental Protection Co	1.36	0.024669	267		267	27	294
12347-102050 Environmental Protection Co	0.43	0.007800	84		84	8	92

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Mini-Computer Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12348-102050 Environmental Protection Co	0.38	0.006893	72		72	6	78
12349-102050 Environmental Protection Co	0.13	0.002358	25		25	2	27
12350-102050 Environmental Protection Co	0.13	0.002358	25		25	2	27
12351-102050 Environmental Protection Co	0.04	0.000726	8		8	1	9
12352-102050 Environmental Protection Co	0.38	0.006893	72		72	6	78
12353-102050 Environmental Protection Co	0.13	0.002358	25		25	2	27
12354-102050 Environmental Protection Co	0.04	0.000726	8		8	1	9
12355-102050 Environmental Protection Co	0.02	0.000363	3		3		3
12356-102050 Environmental Protection Co	0.04	0.000726	8		8	1	9
12357-102050 Environmental Protection Co	0.01	0.000181	2		2		2
12358-102050 Environmental Protection Co	0.09	0.001633	17		17	1	18
12392-130100 Extension Services	4.59	0.083258	901		901	93	994
12582-131600 FR Fire Rescue	0.02	0.000363	3		3		3
12583-131600 FR Fire Rescue	0.07	0.001270	14		14	1	15
12584-131600 FR Fire Rescue	2.78	0.050426	545		545	57	602
12585-131600 FR Fire Rescue	0.82	0.014874	159		159	16	175
12586-131600 FR Fire Rescue	1.31	0.023762	257		257	26	283
12587-131600 FR Fire Rescue	0.33	0.005986	63		63	6	69
12772-110700 Economic Development	1.93	0.035008	379		379	39	418
40003-120500 Public Utilities	40.36	0.732088	7,922		7,922	860	8,782
40003-120800 Public Works	171.42	3.109378	33,654		33,654	3,663	37,317
40010-120800 Public Works	7.41	0.134410	1,456		1,456	152	1,608
40100-120010 Communications & Digital Me	1.16	0.021041	225		225	23	248
40100-120200 Development Services - PGM	3.91	0.070923	767		767	79	846
40100-120500 Public Utilities	693.64	12.581897	136,191		136,191	14,847	151,038
40100-120800 Public Works	1.39	0.025213	274		274	27	301
40100-120900 Real Estate & Facilities Se	1.75	0.031743	344		344	35	379
50003-131900 Fleet Services	77.00	1.396699	15,118		15,118	1,642	16,760
50100-110600 MB Management & Budget	3.00	0.054417	589		589	60	649
Arts Council	1.00	0.018139	194		194	20	214
Children's Board	36.00	0.653002	7,066		7,066	765	7,831
All Other	11.00	0.199528	2,160		2,160	229	2,389
Schedule .4 Total for Mini-Computer Svcs	5,513.00	100.000000	1,082,430		1,082,430	111,176	1,193,606

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY17 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Geographic Info Sys - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101701 Clerk of Court - CCC	1.50	0.023035	261		261		261
00004-110700 Economic Development	5.95	0.091373	1,029		1,029	393	1,422
00004-110800 Info & Innov	4,791.65	73.584672	829,600		829,600		829,600
00004-120010 Communications	0.49	0.007525	84		84	32	116
00004-120030 Customer Service & Support	4.00	0.061427	691		691	265	956
00004-120100 Human Resources	8.00	0.122855	1,384		1,384	531	1,915
00004-120800 Public Works	19.43	0.298384	3,364		3,364	1,305	4,669
00004-120900 Real Estate & Facilities	274.45	4.214689	47,510		47,510	18,473	65,983
00004-130020 Pet Resources	6.00	0.092141	1,037		1,037	395	1,432
00004-130150 Sunshine Line Dept. SL	1.40	0.021500	239		239	89	328
00004-130300 Consumer and Veteran Servic	1.17	0.017968	201		201	75	276
00004-131600 FR Fire Rescue	3.91	0.060045	676		676	261	937
00004-132250 Parks & Recreation -PR	0.30	0.004607	50		50	19	69
00004-132252 Conservation & Environmenta	38.92	0.597689	6,736		6,736	2,612	9,348
00051-120151 Code Enforcement	1.50	0.023035	261		261	97	358
00051-120200 Development Services - PGM	63.85	0.980535	11,052		11,052	4,293	15,345
00051-120800 Public Works	84.78	1.301954	14,677		14,677	5,703	20,380
00051-120900 Real Estate & Facilities Se	5.67	0.087073	981		981	374	1,355
00051-130300 Consumer and Veteran Servic	0.30	0.004607	50		50	19	69
00051-131600 FR Fire Rescue	631.51	9.698007	109,327		109,327	42,826	152,153
00051-132250 Parks & Recreation -PR	5.70	0.087534	986		986	377	1,363
00051-132252 Conservation & Environmenta	2.24	0.034399	387		387	145	532
10107-130300 Consumer and Veteran Servic	0.03	0.000461	5		5	1	6
10134-120800 Public Works	4.94	0.075863	854		854	327	1,181
10134-130000 911 Agency	0.50	0.007678	87		87	33	120
10134-131600 FR Fire Rescue	2.37	0.036396	409		409	153	562
10214-120200 Development Services - PGM	108.90	1.672362	18,851		18,851	7,329	26,180
10215-120200 Development Services - PGM	0.84	0.012900	144		144	53	197
10217-120200 Development Services - PGM	3.03	0.046531	523		523	196	719
10217-132252 Conservation & Environmenta	1.09	0.016739	187		187	69	256
10219-120800 Public Works	2.74	0.042078	475		475	177	652
10300-120200 Development Services - PGM	6.81	0.104580	1,177		1,177	450	1,627
10300-120800 Public Works	245.16	3.764887	42,439		42,439	16,507	58,946
10300-120900 Real Estate & Facilities Se	23.21	0.356433	4,017		4,017	1,555	5,572
10302-120800 Public Works	0.91	0.013975	156		156	58	214
10803-110700 Economic Development	0.57	0.008753	98		98	36	134
12230-130150 Sunshine Line Dept. SL	0.65	0.009982	111		111	41	152
12231-130150 Sunshine Line Dept. SL	0.21	0.003225	36		36	14	50
12233-120900 Real Estate & Facilities Se	6.97	0.107037	1,204		1,204	460	1,664
12235-120900 Real Estate & Facilities Se	0.77	0.011825	132		132	47	179
12582-131600 FR Fire Rescue	0.01	0.000154	1		1		1
12583-131600 FR Fire Rescue	0.04	0.000614	7		7	2	9
12584-131600 FR Fire Rescue	1.54	0.023650	267		267	99	366
12585-131600 FR Fire Rescue	0.46	0.007064	78		78	29	107

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Geographic Info Sys - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12586-131600 FR Fire Rescue	0.73	0.011211	126		126	46	172
12587-131600 FR Fire Rescue	0.18	0.002764	31		31	12	43
12772-110700 Economic Development	0.48	0.007371	81		81	31	112
40003-120500 Public Utilities	3.97	0.060967	686		686	264	950
40003-120800 Public Works	58.74	0.902062	10,167		10,167	3,949	14,116
40010-120800 Public Works	6.56	0.100741	1,135		1,135	433	1,568
40100-120010 Communications & Digital Me	0.01	0.000154	1		1		1
40100-120200 Development Services - PGM	3.57	0.054824	619		619	234	853
40100-120500 Public Utilities	68.28	1.048566	11,819		11,819	4,594	16,413
40100-120800 Public Works	1.23	0.018889	212		212	78	290
40100-120900 Real Estate & Facilities Se	3.53	0.054210	612		612	232	844
Schedule .4 Total for Geographic Info Sys - Personnel	6,511.75	100.000000	1,127,330		1,127,330	115,793	1,243,123

Allocation Basis: Number of GIS Hours by Fund/Dept
Allocation Source: FY17 IIO - GIS - Support and Service - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Geographic Info Sys - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	33.00	0.598585	4,964		4,964	532	5,496
00004-100101 Internal Auditor	3.00	0.054417	452		452		452
00004-100201 Legal Counsel & Admin	57.00	1.033920	8,573		8,573		8,573
00004-100302 JB Court Administration	4.00	0.072556	602		602	62	664
00004-101002 Property Appraiser Opns	6.00	0.108834	902		902	94	996
00004-101201 Tax Collector	8.00	0.145112	1,202		1,202	125	1,327
00004-101301 Law Enforcement	19.00	0.344640	2,859		2,859	307	3,166
00004-101501 State Attorney Part I	9.00	0.163250	1,355		1,355	142	1,497
00004-101551 State Attorney Part II (Vic	1.00	0.018139	150		150	16	166
00004-101601 Public Defender	4.00	0.072556	602		602	62	664
00004-101701 Clerk of Court - CCC	29.00	0.526029	4,362		4,362		4,362
00004-102050 Environmental Protection Co	11.18	0.202793	1,680		1,680	177	1,857
00004-102551 Soil & Water BOCC-Funded Op	7.00	0.126973	1,051		1,051	109	1,160
00004-110002 Exec Mgmt/Adm	16.00	0.290223	2,407		2,407		2,407
00004-110600 Mgmt & Budget	19.00	0.344640	2,859		2,859		2,859
00004-110650 Procurement Svcs	37.00	0.671141	5,566		5,566		5,566
00004-110700 Economic Development	23.80	0.431707	3,580		3,580	383	3,963
00004-110800 Info & Innov	162.00	2.938509	24,370		24,370		24,370
00004-110850 Strategic Plan	5.07	0.091964	761		761	78	839
00004-120010 Communications	41.84	0.758933	6,292		6,292	682	6,974
00004-120030 Customer Service & Support	3.54	0.064212	530		530	55	585
00004-120100 Human Resources	68.00	1.233448	10,228		10,228	1,106	11,334
00004-120800 Public Works	21.98	0.398694	3,305		3,305	354	3,659
00004-120900 Real Estate & Facilities	136.09	2.468529	20,471		20,471	2,230	22,701
00004-130020 Pet Resources	88.00	1.596227	13,237		13,237	1,436	14,673
00004-130100 Extension Services	33.53	0.608199	5,042		5,042	541	5,583
00004-130150 Sunshine Line Dept. SL	38.49	0.698168	5,788		5,788	623	6,411
00004-130210 CS Children's Services	62.94	1.141665	9,467		9,467	1,024	10,491
00004-130300 Consumer and Veteran Servic	14.05	0.254852	2,114		2,114	226	2,340
00004-130500 Aging Services	61.84	1.121712	9,301		9,301	1,005	10,306
00004-131100 HC - Health Care Services	4.33	0.078542	651		651	66	717
00004-131400 SS Social Services Div	53.49	0.970252	8,046		8,046	874	8,920
00004-131500 HM Homeless Services	19.00	0.344640	2,859		2,859	307	3,166
00004-131600 FR Fire Rescue	7.05	0.127880	1,059		1,059	109	1,168
00004-132200 Medical Examiner	40.00	0.725558	6,017		6,017	651	6,668
00004-132250 Parks & Recreation -PR	12.33	0.223653	1,856		1,856	194	2,050
00004-132252 Conservation & Environmenta	128.97	2.339380	19,401		19,401	2,112	21,513
00004-13300X Opns & Leg Affairs	10.00	0.181389	1,504		1,504	157	1,661
00004-133100 Ent Sol & QA	31.00	0.562307	4,661		4,661	498	5,159
00004-167001 Guardian Ad-Litem	84.00	1.523671	12,636		12,636	1,372	14,008
00051-110501 Affordable Housing	2.67	0.048431	402		402	41	443
00051-120010 Communications & Digital Me	16.65	0.302013	2,504		2,504	268	2,772
00051-120151 Code Enforcement	69.00	1.251587	10,378		10,378	1,121	11,499
00051-120200 Development Services - PGM	70.00	1.269726	10,531		10,531	1,138	11,669
00051-120800 Public Works	95.86	1.738799	14,419		14,419	1,567	15,986
00051-120900 Real Estate & Facilities Se	2.81	0.050970	423		423	43	466
00051-130300 Consumer and Veteran Servic	3.59	0.065119	539		539	57	596

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Geographic Info Sys - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 FR Fire Rescue	1,139.33	20.666245	171,535		171,535	19,296	190,831
00051-132250 Parks & Recreation -PR	234.67	4.256666	35,302		35,302	3,842	39,144
00051-132252 Conservation & Environmenta	7.43	0.134772	1,117		1,117	117	1,234
00101-101100 Supervisor of Elections	9.00	0.163250	1,355		1,355	142	1,497
10107-130300 Consumer and Veteran Servic	0.36	0.006530	54		54	5	59
10110-110850 Strategic Planning & ERP Im	0.14	0.002539	21		21	1	22
10122-110850 Strategic Planning & ERP Im	1.28	0.023218	191		191	19	210
10127-102050 Environmental Protection Co	1.39	0.025213	207		207	22	229
10129-131100 HC - Health Care Services	60.88	1.104299	9,159		9,159	991	10,150
10134-120800 Public Works	5.59	0.101397	840		840	86	926
10134-130000 911 Agency	11.00	0.199528	1,654		1,654	175	1,829
10134-131600 FR Fire Rescue	4.28	0.077635	644		644	65	709
10214-120200 Development Services - PGM	119.39	2.165609	17,959		17,959	1,956	19,915
10215-120200 Development Services - PGM	0.92	0.016688	137		137	15	152
10216-130100 Extension Services	0.89	0.016144	133		133	14	147
10217-102050 Environmental Protection Co	0.33	0.005986	48		48	4	52
10217-120200 Development Services - PGM	3.33	0.060403	500		500	50	550
10217-132252 Conservation & Environmenta	3.60	0.065300	540		540	57	597
10219-120800 Public Works	3.09	0.056049	465		465	47	512
10300-120010 Communications & Digital Me	5.81	0.105387	874		874	90	964
10300-120200 Development Services - PGM	7.46	0.135317	1,122		1,122	118	1,240
10300-120800 Public Works	277.21	5.028297	41,704		41,704	4,541	46,245
10300-120900 Real Estate & Facilities Se	11.51	0.208779	1,730		1,730	182	1,912
10302-120800 Public Works	1.03	0.018683	153		153	16	169
10400-132000 Library Services	388.64	7.049519	58,463		58,463	6,371	64,834
10600-801200 Civil Service Board	7.00	0.126973	1,051		1,051	109	1,160
10722-110501 Affordable Housing	0.56	0.010158	83		83	8	91
10750-110501 Affordable Housing	0.02	0.000363	2		2		2
10764-110501 Affordable Housing	0.07	0.001270	10		10	1	11
10765-110850 Strategic Planning & ERP Im	0.35	0.006349	51		51	5	56
10769-110501 Affordable Housing	1.81	0.032831	273		273	27	300
10770-110501 Affordable Housing	2.66	0.048250	400		400	41	441
10772-110501 Affordable Housing	1.41	0.025576	210		210	22	232
10773-110501 Affordable Housing	8.35	0.151460	1,254		1,254	132	1,386
10774-110501 Affordable Housing	0.65	0.011790	97		97	10	107
10775-110501 Affordable Housing	1.58	0.028660	236		236	25	261
10776-110501 Affordable Housing	0.08	0.001451	11		11	1	12
10777-110501 Affordable Housing	0.14	0.002539	21		21	1	22
10784-110850 Strategic Planning & ERP Im	0.17	0.003084	25		25	2	27
10803-110700 Economic Development	2.28	0.041357	344		344	35	379
10900-132000 Library Services	6.36	0.115364	957		957	99	1,056
10902-102301 Planning Commission	15.00	0.272084	2,255		2,255	242	2,497
11201-130500 Aging Services	1.76	0.031925	265		265	27	292
11202-130500 Aging Services	10.84	0.196626	1,630		1,630	173	1,803

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Geographic Info Sys - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11203-130500 Aging Services	3.24	0.058770	488		488	49	537
11204-130500 Aging Services	9.86	0.178850	1,484		1,484	155	1,639
11207-130500 Aging Services	0.11	0.001995	16		16	1	17
11208-130500 Aging Services	0.90	0.016325	134		134	14	148
11209-130500 Aging Services	8.93	0.161981	1,343		1,343	141	1,484
11210-130500 Aging Services	3.95	0.071649	595		595	62	657
11211-130500 Aging Services	0.33	0.005986	48		48	4	52
11212-130500 Aging Services	0.18	0.003265	26		26	2	28
11215-130500 Aging Services	0.47	0.008525	69		69	6	75
11216-130500 Aging Services	0.39	0.007074	57		57	5	62
11218-130500 Aging Services	2.04	0.037003	308		308	32	340
11219-130500 Aging Services	0.68	0.012334	103		103	11	114
11220-130500 Aging Services	8.87	0.160892	1,335		1,335	140	1,475
11221-130500 Aging Services	1.60	0.029022	238		238	25	263
11223-131400 SS Social Services Div	0.34	0.006167	49		49	5	54
11301-131400 SS Social Services Div	0.72	0.013060	107		107	12	119
11302-131400 SS Social Services Div	10.03	0.181934	1,509		1,509	158	1,667
11303-131400 SS Social Services Div	0.19	0.003446	28		28	2	30
11304-131400 SS Social Services Div	0.14	0.002539	21		21	1	22
11305-131400 SS Social Services Div	4.79	0.086886	719		719	74	793
11306-131400 SS Social Services Div	4.30	0.077997	647		647	65	712
11307-131100 HC - Health Care Services	2.45	0.044440	369		369	38	407
11308-131100 HC - Health Care Services	3.34	0.060584	502		502	51	553
12200-130210 CS Children's Services	3.87	0.070198	580		580	60	640
12203-130210 CS Children's Services	0.01	0.000181	1		1		1
12204-130210 CS Children's Services	17.10	0.310176	2,572		2,572	277	2,849
12230-130150 Sunshine Line Dept. SL	17.81	0.323055	2,679		2,679	289	2,968
12231-130150 Sunshine Line Dept. SL	5.70	0.103392	858		858	88	946
12233-120900 Real Estate & Facilities Se	3.45	0.062579	518		518	53	571
12233-131000 HS - Head Start	219.85	3.987847	33,070		33,070	3,596	36,666
12235-120900 Real Estate & Facilities Se	0.38	0.006893	56		56	5	61
12235-131000 HS - Head Start	42.68	0.774170	6,419		6,419	696	7,115
12236-131000 HS - Head Start	0.33	0.005986	48		48	4	52
12237-131000 HS - Head Start	2.14	0.038817	322		322	34	356
12240-130210 CS Children's Services	10.61	0.192454	1,595		1,595	166	1,761
12241-130210 CS Children's Services	3.42	0.062035	513		513	53	566
12242-130210 CS Children's Services	13.46	0.244150	2,026		2,026	216	2,242
12243-130210 CS Children's Services	3.59	0.065119	539		539	57	596
12284-102050 Environmental Protection Co	0.02	0.000363	2		2		2
12341-102050 Environmental Protection Co	1.39	0.025213	207		207	22	229
12342-102050 Environmental Protection Co	0.31	0.005623	46		46	4	50
12343-102050 Environmental Protection Co	0.09	0.001633	13		13	1	14
12344-102050 Environmental Protection Co	0.06	0.001088	9		9	1	10
12345-102050 Environmental Protection Co	0.06	0.001088	9		9	1	10
12346-102050 Environmental Protection Co	1.36	0.024669	202		202	21	223
12347-102050 Environmental Protection Co	0.43	0.007800	63		63	6	69

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Geographic Info Sys - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12348-102050 Environmental Protection Co	0.38	0.006893	56		56	5	61
12349-102050 Environmental Protection Co	0.13	0.002358	19		19	1	20
12350-102050 Environmental Protection Co	0.13	0.002358	19		19	1	20
12351-102050 Environmental Protection Co	0.04	0.000726	7		7		7
12352-102050 Environmental Protection Co	0.38	0.006893	56		56	5	61
12353-102050 Environmental Protection Co	0.13	0.002358	19		19	1	20
12354-102050 Environmental Protection Co	0.04	0.000726	7		7		7
12355-102050 Environmental Protection Co	0.02	0.000363	2		2		2
12356-102050 Environmental Protection Co	0.04	0.000726	7		7		7
12357-102050 Environmental Protection Co	0.01	0.000181	1		1		1
12358-102050 Environmental Protection Co	0.09	0.001633	13		13	1	14
12392-130100 Extension Services	4.59	0.083258	690		690	71	761
12582-131600 FR Fire Rescue	0.02	0.000363	2		2		2
12583-131600 FR Fire Rescue	0.07	0.001270	10		10	1	11
12584-131600 FR Fire Rescue	2.78	0.050426	418		418	42	460
12585-131600 FR Fire Rescue	0.82	0.014874	122		122	14	136
12586-131600 FR Fire Rescue	1.31	0.023762	195		195	20	215
12587-131600 FR Fire Rescue	0.33	0.005986	48		48	4	52
12772-110700 Economic Development	1.93	0.035008	291		291	30	321
40003-120500 Public Utilities	40.36	0.732088	6,070		6,070	657	6,727
40003-120800 Public Works	171.42	3.109378	25,788		25,788	2,806	28,594
40010-120800 Public Works	7.41	0.134410	1,115		1,115	117	1,232
40100-120010 Communications & Digital Me	1.16	0.021041	173		173	17	190
40100-120200 Development Services - PGM	3.91	0.070923	588		588	60	648
40100-120500 Public Utilities	693.64	12.581897	104,353		104,353	11,378	115,731
40100-120800 Public Works	1.39	0.025213	207		207	22	229
40100-120900 Real Estate & Facilities Se	1.75	0.031743	264		264	26	290
50003-131900 Fleet Services	77.00	1.396699	11,583		11,583	1,256	12,839
50100-110600 MB Management & Budget	3.00	0.054417	452		452	46	498
Arts Council	1.00	0.018139	150		150	16	166
Children's Board	36.00	0.653002	5,416		5,416	582	5,998
All Other	11.00	0.199528	1,654		1,654	175	1,829
Schedule .4 Total for Geographic Info Sys - Operating	5,513.00	100.000000	829,377		829,377	85,183	914,560

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY17 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Web Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	33.00	0.598585	1,380		1,380	144	1,524
00004-100101 Internal Auditor	3.00	0.054417	124		124		124
00004-100201 Legal Counsel & Admin	57.00	1.033920	2,384		2,384		2,384
00004-100302 JB Court Administration	4.00	0.072556	166		166	17	183
00004-101002 Property Appraiser Opns	6.00	0.108834	249		249	26	275
00004-101201 Tax Collector	8.00	0.145112	335		335	34	369
00004-101301 Law Enforcement	19.00	0.344640	795		795	81	876
00004-101501 State Attorney Part I	9.00	0.163250	376		376	38	414
00004-101551 State Attorney Part II (Vic	1.00	0.018139	40		40	4	44
00004-101601 Public Defender	4.00	0.072556	166		166	17	183
00004-101701 Clerk of Court - CCC	29.00	0.526029	1,210		1,210		1,210
00004-102050 Environmental Protection Co	11.18	0.202793	467		467	47	514
00004-102551 Soil & Water BOCC-Funded Op	7.00	0.126973	293		293	30	323
00004-110002 Exec Mgmt/Adm	16.00	0.290223	668		668		668
00004-110600 Mgmt & Budget	19.00	0.344640	795		795		795
00004-110650 Procurement Svcs	37.00	0.671141	1,546		1,546		1,546
00004-110700 Economic Development	23.80	0.431707	995		995	104	1,099
00004-110800 Info & Innov	162.00	2.938509	6,774		6,774		6,774
00004-110850 Strategic Plan	5.07	0.091964	210		210	22	232
00004-120010 Communications	41.84	0.758933	1,749		1,749	183	1,932
00004-120030 Customer Service & Support	3.54	0.064212	146		146	15	161
00004-120100 Human Resources	68.00	1.233448	2,845		2,845	306	3,151
00004-120800 Public Works	21.98	0.398694	919		919	96	1,015
00004-120900 Real Estate & Facilities	136.09	2.468529	5,688		5,688	612	6,300
00004-130020 Pet Resources	88.00	1.596227	3,677		3,677	393	4,070
00004-130100 Extension Services	33.53	0.608199	1,402		1,402	146	1,548
00004-130150 Sunshine Line Dept. SL	38.49	0.698168	1,608		1,608	169	1,777
00004-130210 CS Children's Services	62.94	1.141665	2,632		2,632	283	2,915
00004-130300 Consumer and Veteran Servic	14.05	0.254852	588		588	60	648
00004-130500 Aging Services	61.84	1.121712	2,587		2,587	280	2,867
00004-131100 HC - Health Care Services	4.33	0.078542	180		180	19	199
00004-131400 SS Social Services Div	53.49	0.970252	2,235		2,235	240	2,475
00004-131500 HM Homeless Services	19.00	0.344640	795		795	81	876
00004-131600 FR Fire Rescue	7.05	0.127880	297		297	31	328
00004-132200 Medical Examiner	40.00	0.725558	1,672		1,672	176	1,848
00004-132250 Parks & Recreation -PR	12.33	0.223653	514		514	53	567
00004-132252 Conservation & Environmenta	128.97	2.339380	5,391		5,391	578	5,969
00004-13300X Opns & Leg Affairs	10.00	0.181389	418		418	42	460
00004-133100 Ent Sol & QA	31.00	0.562307	1,297		1,297	135	1,432
00004-167001 Guardian Ad-Litem	84.00	1.523671	3,512		3,512	376	3,888
00051-110501 Affordable Housing	2.67	0.048431	111		111	12	123
00051-120010 Communications & Digital Me	16.65	0.302013	695		695	72	767
00051-120151 Code Enforcement	69.00	1.251587	2,885		2,885	310	3,195
00051-120200 Development Services - PGM	70.00	1.269726	2,928		2,928	314	3,242
00051-120800 Public Works	95.86	1.738799	4,008		4,008	427	4,435
00051-120900 Real Estate & Facilities Se	2.81	0.050970	117		117	12	129
00051-130300 Consumer and Veteran Servic	3.59	0.065119	149		149	16	165

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Web Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 FR Fire Rescue	1,139.33	20.666245	47,783		47,783	5,585	53,368
00051-132250 Parks & Recreation -PR	234.67	4.256666	9,811		9,811	1,061	10,872
00051-132252 Conservation & Environmenta	7.43	0.134772	312		312	33	345
00101-101100 Supervisor of Elections	9.00	0.163250	376		376	38	414
10107-130300 Consumer and Veteran Servic	0.36	0.006530	15		15	1	16
10110-110850 Strategic Planning & ERP Im	0.14	0.002539	5		5		5
10122-110850 Strategic Planning & ERP Im	1.28	0.023218	52		52	5	57
10127-102050 Environmental Protection Co	1.39	0.025213	57		57	5	62
10129-131100 HC - Health Care Services	60.88	1.104299	2,546		2,546	273	2,819
10134-120800 Public Works	5.59	0.101397	232		232	24	256
10134-130000 911 Agency	11.00	0.199528	460		460	46	506
10134-131600 FR Fire Rescue	4.28	0.077635	178		178	19	197
10214-120200 Development Services - PGM	119.39	2.165609	4,991		4,991	536	5,527
10215-120200 Development Services - PGM	0.92	0.016688	38		38	3	41
10216-130100 Extension Services	0.89	0.016144	37		37	3	40
10217-102050 Environmental Protection Co	0.33	0.005986	14		14	1	15
10217-120200 Development Services - PGM	3.33	0.060403	138		138	15	153
10217-132252 Conservation & Environmenta	3.60	0.065300	150		150	16	166
10219-120800 Public Works	3.09	0.056049	128		128	14	142
10300-120010 Communications & Digital Me	5.81	0.105387	240		240	25	265
10300-120200 Development Services - PGM	7.46	0.135317	313		313	33	346
10300-120800 Public Works	277.21	5.028297	11,592		11,592	1,256	12,848
10300-120900 Real Estate & Facilities Se	11.51	0.208779	481		481	49	530
10302-120800 Public Works	1.03	0.018683	42		42	4	46
10400-132000 Library Services	388.64	7.049519	16,254		16,254	1,768	18,022
10600-801200 Civil Service Board	7.00	0.126973	293		293	30	323
10722-110501 Affordable Housing	0.56	0.010158	23		23	2	25
10750-110501 Affordable Housing	0.02	0.000363	1		1		1
10764-110501 Affordable Housing	0.07	0.001270	2		2		2
10765-110850 Strategic Planning & ERP Im	0.35	0.006349	14		14	1	15
10769-110501 Affordable Housing	1.81	0.032831	73		73	6	79
10770-110501 Affordable Housing	2.66	0.048250	110		110	12	122
10772-110501 Affordable Housing	1.41	0.025576	57		57	5	62
10773-110501 Affordable Housing	8.35	0.151460	348		348	35	383
10774-110501 Affordable Housing	0.65	0.011790	26		26	2	28
10775-110501 Affordable Housing	1.58	0.028660	65		65	6	71
10776-110501 Affordable Housing	0.08	0.001451	3		3		3
10777-110501 Affordable Housing	0.14	0.002539	5		5		5
10784-110850 Strategic Planning & ERP Im	0.17	0.003084	7		7		7
10803-110700 Economic Development	2.28	0.041357	95		95	9	104
10900-132000 Library Services	6.36	0.115364	266		266	27	293
10902-102301 Planning Commission	15.00	0.272084	627		627	64	691
11201-130500 Aging Services	1.76	0.031925	72		72	6	78
11202-130500 Aging Services	10.84	0.196626	453		453	46	499

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Web Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11203-130500 Aging Services	3.24	0.058770	134		134	14	148
11204-130500 Aging Services	9.86	0.178850	411		411	42	453
11207-130500 Aging Services	0.11	0.001995	5		5		5
11208-130500 Aging Services	0.90	0.016325	37		37	3	40
11209-130500 Aging Services	8.93	0.161981	373		373	38	411
11210-130500 Aging Services	3.95	0.071649	164		164	17	181
11211-130500 Aging Services	0.33	0.005986	14		14	1	15
11212-130500 Aging Services	0.18	0.003265	8		8	1	9
11215-130500 Aging Services	0.47	0.008525	19		19	1	20
11216-130500 Aging Services	0.39	0.007074	16		16	1	17
11218-130500 Aging Services	2.04	0.037003	85		85	8	93
11219-130500 Aging Services	0.68	0.012334	28		28	2	30
11220-130500 Aging Services	8.87	0.160892	371		371	38	409
11221-130500 Aging Services	1.60	0.029022	65		65	6	71
11223-131400 SS Social Services Div	0.34	0.006167	14		14	1	15
11301-131400 SS Social Services Div	0.72	0.013060	30		30	2	32
11302-131400 SS Social Services Div	10.03	0.181934	419		419	42	461
11303-131400 SS Social Services Div	0.19	0.003446	8		8	1	9
11304-131400 SS Social Services Div	0.14	0.002539	5		5		5
11305-131400 SS Social Services Div	4.79	0.086886	199		199	21	220
11306-131400 SS Social Services Div	4.30	0.077997	178		178	19	197
11307-131100 HC - Health Care Services	2.45	0.044440	103		103	11	114
11308-131100 HC - Health Care Services	3.34	0.060584	138		138	15	153
12200-130210 CS Children's Services	3.87	0.070198	160		160	16	176
12204-130210 CS Children's Services	17.10	0.310176	714		714	74	788
12230-130150 Sunshine Line Dept. SL	17.81	0.323055	742		742	76	818
12231-130150 Sunshine Line Dept. SL	5.70	0.103392	236		236	25	261
12233-120900 Real Estate & Facilities Se	3.45	0.062579	143		143	15	158
12233-131000 HS - Head Start	219.85	3.987847	9,193		9,193	993	10,186
12235-120900 Real Estate & Facilities Se	0.38	0.006893	15		15	1	16
12235-131000 HS - Head Start	42.68	0.774170	1,783		1,783	188	1,971
12236-131000 HS - Head Start	0.33	0.005986	14		14	1	15
12237-131000 HS - Head Start	2.14	0.038817	89		89	8	97
12240-130210 CS Children's Services	10.61	0.192454	444		444	45	489
12241-130210 CS Children's Services	3.42	0.062035	142		142	15	157
12242-130210 CS Children's Services	13.46	0.244150	562		562	58	620
12243-130210 CS Children's Services	3.59	0.065119	149		149	16	165
12284-102050 Environmental Protection Co	0.02	0.000363	1		1		1
12341-102050 Environmental Protection Co	1.39	0.025213	57		57	5	62
12342-102050 Environmental Protection Co	0.31	0.005623	13		13	1	14
12343-102050 Environmental Protection Co	0.09	0.001633	3		3		3
12344-102050 Environmental Protection Co	0.06	0.001088	2		2		2
12345-102050 Environmental Protection Co	0.06	0.001088	2		2		2
12346-102050 Environmental Protection Co	1.36	0.024669	56		56	5	61
12347-102050 Environmental Protection Co	0.43	0.007800	18		18	1	19
12348-102050 Environmental Protection Co	0.38	0.006893	15		15	1	16

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Web Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12349-102050 Environmental Protection Co	0.13	0.002358	5		5		5
12350-102050 Environmental Protection Co	0.13	0.002358	5		5		5
12351-102050 Environmental Protection Co	0.04	0.000726	1		1		1
12352-102050 Environmental Protection Co	0.38	0.006893	15		15	1	16
12353-102050 Environmental Protection Co	0.13	0.002358	5		5		5
12354-102050 Environmental Protection Co	0.04	0.000726	1		1		1
12355-102050 Environmental Protection Co	0.02	0.000363	1		1		1
12356-102050 Environmental Protection Co	0.04	0.000726	1		1		1
12358-102050 Environmental Protection Co	0.09	0.001633	3		3		3
12392-130100 Extension Services	4.59	0.083258	191		191	19	210
12582-131600 FR Fire Rescue	0.02	0.000363	1		1		1
12583-131600 FR Fire Rescue	0.07	0.001270	2		2		2
12584-131600 FR Fire Rescue	2.78	0.050426	115		115	12	127
12585-131600 FR Fire Rescue	0.82	0.014874	33		33	2	35
12586-131600 FR Fire Rescue	1.31	0.023762	54		54	5	59
12587-131600 FR Fire Rescue	0.33	0.005986	14		14	1	15
12772-110700 Economic Development	1.93	0.035008	79		79	8	87
40003-120500 Public Utilities	40.36	0.732088	1,686		1,686	177	1,863
40003-120800 Public Works	171.42	3.109378	7,168		7,168	777	7,945
40010-120800 Public Works	7.41	0.134410	311		311	33	344
40100-120010 Communications & Digital Me	1.16	0.021041	47		47	4	51
40100-120200 Development Services - PGM	3.91	0.070923	162		162	16	178
40100-120500 Public Utilities	693.64	12.581897	29,005		29,005	3,159	32,164
40100-120800 Public Works	1.39	0.025213	57		57	5	62
40100-120900 Real Estate & Facilities Se	1.75	0.031743	71		71	6	77
50003-131900 Fleet Services	77.00	1.396699	3,219		3,219	345	3,564
50100-110600 MB Management & Budget	3.00	0.054417	124		124	14	138
Arts Council	1.00	0.018139	40		40	4	44
Children's Board	36.00	0.653002	1,505		1,505	157	1,662
All Other	11.00	0.199528	460		460	46	506
Schedule .4 Total for Web Services	5,512.98	99.999638	230,561		230,561	23,684	254,245

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY17 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Telecom Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	59.00	1.148978	32,742		32,742	3,490	36,232
00004-100201 Legal Counsel & Admin	116.00	2.259007	64,379		64,379		64,379
00004-101701 Clerk of Court - CCC	2.00	0.038948	1,109		1,109		1,109
00004-110002 Exec Mgmt/Adm	38.00	0.740019	21,087		21,087		21,087
00004-110600 Mgmt & Budget	20.00	0.389484	11,099		11,099		11,099
00004-110650 Procurement Svcs	19.00	0.370010	10,544		10,544		10,544
00004-110700 Economic Development	38.24	0.744693	21,219		21,219	2,263	23,482
00004-110850 Strategic Plan	1.45	0.028238	804		804	80	884
00004-120001 Office of Community Affairs	1.00	0.019474	554		554	57	611
00004-120010 Communications	46.71	0.909640	25,923		25,923	2,760	28,683
00004-120030 Customer Service & Support	0.27	0.005258	149		149	15	164
00004-120100 Human Resources	39.00	0.759494	21,645		21,645	2,307	23,952
00004-120800 Public Works	16.66	0.324440	9,245		9,245	979	10,224
00004-120900 Real Estate & Facilities	276.55	5.385589	153,482		153,482	16,381	169,863
00004-130020 Pet Resources	135.00	2.629017	74,922		74,922	7,995	82,917
00004-130100 Extension Services	8.60	0.167478	4,771		4,771	499	5,270
00004-130150 Sunshine Line Dept. SL	28.56	0.556183	15,849		15,849	1,683	17,532
00004-130210 CS Children's Services	35.57	0.692697	19,739		19,739	2,103	21,842
00004-130300 Consumer and Veteran Servic	42.15	0.820837	23,393		23,393	2,493	25,886
00004-130500 Aging Services	92.76	1.806426	51,479		51,479	5,489	56,968
00004-131100 HC - Health Care Services	3.35	0.065239	1,859		1,859	191	2,050
00004-131400 SS Social Services Div	131.55	2.561831	73,009		73,009	7,791	80,800
00004-131500 HM Homeless Services	20.00	0.389484	11,099		11,099	1,174	12,273
00004-131600 FR Fire Rescue	135.00	2.629017	74,922		74,922	7,995	82,917
00004-132200 Medical Examiner	63.00	1.226874	34,960		34,960	3,726	38,686
00004-132250 Parks & Recreation -PR	19.92	0.387926	11,053		11,053	1,171	12,224
00004-132252 Conservation & Environmenta	2.76	0.053749	1,531		1,531	156	1,687
00004-13300X Opns & Leg Affairs	7.00	0.136319	3,883		3,883	407	4,290
00004-133100 Ent Sol & QA	15.00	0.292113	8,323		8,323	885	9,208
00004-167001 Guardian Ad-Litem	122.00	2.375852	67,709		67,709	7,223	74,932
00051-110501 Affordable Housing	2.80	0.054528	1,552		1,552	158	1,710
00051-120010 Communications & Digital Me	1.28	0.024927	708		708	72	780
00051-120151 Code Enforcement	110.00	2.142162	61,049		61,049	6,515	67,564
00051-120200 Development Services - PGM	50.19	0.977410	27,852		27,852	2,963	30,815
00051-120800 Public Works	72.70	1.415774	40,345		40,345	4,299	44,644
00051-120900 Real Estate & Facilities Se	5.71	0.111198	3,168		3,168	331	3,499
00051-130300 Consumer and Veteran Servic	10.76	0.209542	5,971		5,971	629	6,600
00051-131600 FR Fire Rescue	521.60	10.157741	289,480		289,480	30,902	320,382
00051-132250 Parks & Recreation -PR	379.08	7.382278	210,385		210,385	22,459	232,844
00051-132252 Conservation & Environmenta	0.16	0.003116	88		88	8	96
10107-130300 Consumer and Veteran Servic	1.09	0.021227	606		606	60	666
10110-110850 Strategic Planning & ERP Im	0.04	0.000779	22		22	2	24
10122-110850 Strategic Planning & ERP Im	0.37	0.007205	204		204	21	225
10128-131100 HC - Health Care Services	47.16	0.918403	26,170		26,170	2,787	28,957
10134-120800 Public Works	4.24	0.082571	2,354		2,354	245	2,599

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Telecom Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-130000 911 Agency	7.00	0.136319	3,883		3,883	407	4,290
10134-131600 FR Fire Rescue	1.96	0.038169	1,087		1,087	110	1,197
10214-120200 Development Services - PGM	85.61	1.667186	47,509		47,509	5,064	52,573
10215-120200 Development Services - PGM	0.66	0.012853	368		368	37	405
10216-130100 Extension Services	0.23	0.004479	127		127	14	141
10217-120200 Development Services - PGM	2.39	0.046543	1,327		1,327	135	1,462
10217-132252 Conservation & Environmenta	0.08	0.001558	44		44	4	48
10219-120800 Public Works	2.35	0.045764	1,305		1,305	133	1,438
10300-120030 Customer Service & Support	0.45	0.008763	248		248	25	273
10300-120200 Development Services - PGM	5.35	0.104187	2,969		2,969	311	3,280
10300-120800 Public Works	210.22	4.093866	116,669		116,669	12,448	129,117
10300-120900 Real Estate & Facilities Se	23.39	0.455501	12,979		12,979	1,379	14,358
10302-120800 Public Works	0.78	0.015190	434		434	43	477
10400-132000 Library Services	463.42	9.024732	257,190		257,190	27,461	284,651
10600-801200 Civil Service Board	26.00	0.506329	14,427		14,427	1,534	15,961
10721-110501 Affordable Housing	0.59	0.011490	328		328	33	361
10750-110501 Affordable Housing	0.02	0.000389	11		11	1	12
10764-110501 Affordable Housing	0.07	0.001363	38		38	3	41
10765-110850 Strategic Planning & ERP Im	0.10	0.001947	55		55	5	60
10769-110501 Affordable Housing	1.90	0.037001	1,052		1,052	106	1,158
10770-110501 Affordable Housing	2.79	0.054333	1,547		1,547	158	1,705
10772-110501 Affordable Housing	1.48	0.028822	821		821	81	902
10773-110501 Affordable Housing	8.77	0.170789	4,867		4,867	508	5,375
10774-110501 Affordable Housing	0.68	0.013242	378		378	38	416
10775-110501 Affordable Housing	1.65	0.032132	916		916	93	1,009
10776-110501 Affordable Housing	0.08	0.001558	44		44	4	48
10777-110501 Affordable Housing	0.15	0.002921	82		82	8	90
10784-110850 Strategic Planning & ERP Im	0.05	0.000974	26		26	2	28
10803-110700 Economic Development	3.66	0.071276	2,033		2,033	211	2,244
10900-132000 Library Services	7.58	0.147614	4,206		4,206	442	4,648
11201-130500 Aging Services	2.63	0.051217	1,461		1,461	148	1,609
11202-130500 Aging Services	16.26	0.316650	9,023		9,023	957	9,980
11203-130500 Aging Services	4.86	0.094645	2,697		2,697	284	2,981
11204-130500 Aging Services	14.79	0.288023	8,206		8,206	872	9,078
11207-130500 Aging Services	0.17	0.003311	95		95	8	103
11208-130500 Aging Services	1.35	0.026290	748		748	75	823
11209-130500 Aging Services	13.39	0.260759	7,430		7,430	789	8,219
11210-130500 Aging Services	5.92	0.115287	3,284		3,284	345	3,629
11211-130500 Aging Services	0.50	0.009737	278		278	27	305
11212-130500 Aging Services	0.27	0.005258	149		149	15	164
11215-130500 Aging Services	0.71	0.013827	394		394	40	434
11216-130500 Aging Services	0.59	0.011490	328		328	33	361
11218-130500 Aging Services	3.06	0.059591	1,696		1,696	175	1,871
11219-130500 Aging Services	1.02	0.019864	564		564	58	622
11220-130500 Aging Services	13.31	0.259202	7,384		7,384	782	8,166
11221-130500 Aging Services	2.40	0.046738	1,333		1,333	137	1,470
11223-131400 SS Social Services Div	0.83	0.016164	460		460	46	506

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Telecom Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11301-131400 SS Social Services Div	1.78	0.034664	988		988	100	1,088
11302-131400 SS Social Services Div	24.67	0.480428	13,691		13,691	1,453	15,144
11303-131400 SS Social Services Div	0.47	0.009153	261		261	26	287
11304-131400 SS Social Services Div	0.35	0.006816	192		192	19	211
11305-131400 SS Social Services Div	11.78	0.229406	6,537		6,537	695	7,232
11306-131400 SS Social Services Div	10.57	0.205842	5,862		5,862	620	6,482
11307-131100 HC - Health Care Services	1.90	0.037001	1,052		1,052	106	1,158
11308-131100 HC - Health Care Services	2.59	0.050438	1,438		1,438	146	1,584
12200-130210 CS Children's Services	2.19	0.042648	1,213		1,213	124	1,337
12203-130210 CS Children's Services	0.01	0.000195	5		5		5
12204-130210 CS Children's Services	9.66	0.188121	5,357		5,357	561	5,918
12230-130150 Sunshine Line Dept. SL	13.21	0.257254	7,329		7,329	778	8,107
12231-130150 Sunshine Line Dept. SL	4.23	0.082376	2,348		2,348	245	2,593
12233-120900 Real Estate & Facilities Se	7.02	0.136709	3,895		3,895	408	4,303
12233-131000 HS - Head Start	174.22	3.392795	96,690		96,690	10,317	107,007
12235-120900 Real Estate & Facilities Se	0.78	0.015190	434		434	43	477
12235-131000 HS - Head Start	33.82	0.658617	18,769		18,769	2,001	20,770
12236-131000 HS - Head Start	0.26	0.005063	143		143	15	158
12237-131000 HS - Head Start	1.70	0.033106	944		944	97	1,041
12240-130210 CS Children's Services	6.00	0.116845	3,328		3,328	349	3,677
12241-130210 CS Children's Services	1.94	0.037780	1,074		1,074	109	1,183
12242-130210 CS Children's Services	7.61	0.148199	4,223		4,223	443	4,666
12243-130210 CS Children's Services	2.03	0.039533	1,126		1,126	115	1,241
12392-130100 Extension Services	1.18	0.022980	655		655	65	720
12582-131600 FR Fire Rescue	0.01	0.000195	5		5		5
12583-131600 FR Fire Rescue	0.03	0.000584	16		16	1	17
12584-131600 FR Fire Rescue	1.27	0.024732	704		704	71	775
12585-131600 FR Fire Rescue	0.38	0.007400	209		209	21	230
12586-131600 FR Fire Rescue	0.60	0.011685	333		333	34	367
12587-131600 FR Fire Rescue	0.15	0.002921	82		82	8	90
12772-110700 Economic Development	3.09	0.060175	1,712		1,712	176	1,888
40003-120500 Public Utilities	56.64	1.103019	31,431		31,431	3,342	34,773
40003-120800 Public Works	51.37	1.000389	28,506		28,506	3,033	31,539
40010-120800 Public Works	5.62	0.109445	3,119		3,119	328	3,447
40100-120010 Communications & Digital Me	1.29	0.025122	714		714	72	786
40100-120200 Development Services - PGM	2.81	0.054722	1,558		1,558	159	1,717
40100-120500 Public Utilities	973.36	18.955406	540,326		540,326	58,300	598,626
40100-120800 Public Works	1.06	0.020643	588		588	59	647
40100-120900 Real Estate & Facilities Se	3.55	0.069133	1,972		1,972	203	2,175
50003-131900 Fleet Services	28.00	0.545278	15,538		15,538	1,653	17,191
Children's Board	1.00	0.019474	554		554	57	611
Schedule .4 Total for Telecom Services	5,135.00	100.000000	2,849,857		2,849,857	292,705	3,142,562

Allocation Basis: Number of Telephone Lines (VOIP and Analog) by Fund/Dept
Allocation Source: FY17 IIO - Telecom Summary Report

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Hardware Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	36.00	0.521890	2,023		2,023	222	2,245
00004-100101 Internal Auditor	3.00	0.043491	166		166		166
00004-100201 Legal Counsel & Admin	77.00	1.116266	4,321		4,321		4,321
00004-102551 Soil & Water BOCC-Funded Op	1.00	0.014497	55		55	5	60
00004-110002 Exec Mgmt/Adm	17.00	0.246448	955		955		955
00004-110600 Mgmt & Budget	30.00	0.434909	1,683		1,683		1,683
00004-110650 Procurement Svcs	44.00	0.637866	2,468		2,468		2,468
00004-110700 Economic Development	45.04	0.652943	2,528		2,528	282	2,810
00004-110800 Info & Innov	449.00	6.509133	25,203		25,203		25,203
00004-110850 Strategic Plan	8.69	0.125979	488		488	51	539
00004-120010 Communications	77.85	1.128588	4,370		4,370	484	4,854
00004-120030 Customer Service & Support	4.91	0.071180	276		276	29	305
00004-120100 Human Resources	97.00	1.406205	5,446		5,446	606	6,052
00004-120800 Public Works	20.69	0.299942	1,161		1,161	125	1,286
00004-120900 Real Estate & Facilities	161.39	2.339664	9,059		9,059	1,012	10,071
00004-130020 Pet Resources	101.00	1.464193	5,668		5,668	631	6,299
00004-130100 Extension Services	53.30	0.772688	2,990		2,990	331	3,321
00004-130150 Sunshine Line Dept. SL	26.07	0.377936	1,464		1,464	158	1,622
00004-130210 CS Children's Services	61.84	0.896492	3,471		3,471	385	3,856
00004-130300 Consumer and Veteran Servic	21.86	0.316903	1,224		1,224	133	1,357
00004-130500 Aging Services	77.30	1.120615	4,337		4,337	480	4,817
00004-131100 HC - Health Care Services	5.79	0.083937	325		325	35	360
00004-131400 SS Social Services Div	100.47	1.456509	5,638		5,638	628	6,266
00004-131500 HM Homeless Services	20.00	0.289939	1,123		1,123	122	1,245
00004-131600 FR Fire Rescue	115.00	1.667150	6,454		6,454	725	7,179
00004-132200 Medical Examiner	44.00	0.637866	2,468		2,468	274	2,742
00004-132250 Parks & Recreation -PR	9.69	0.140476	543		543	58	601
00004-132252 Conservation & Environmenta	48.82	0.707741	2,739		2,739	305	3,044
00004-13300X Opns & Leg Affairs	20.00	0.289939	1,123		1,123	122	1,245
00004-133100 Ent Sol & QA	49.00	0.710351	2,750		2,750	306	3,056
00004-167001 Guardian Ad-Litem	78.00	1.130763	4,379		4,379	485	4,864
00051-110501 Affordable Housing	3.74	0.054219	208		208	22	230
00051-120010 Communications & Digital Me	23.05	0.334155	1,294		1,294	141	1,435
00051-120151 Code Enforcement	109.00	1.580168	6,118		6,118	687	6,805
00051-120200 Development Services - PGM	90.48	1.311685	5,077		5,077	563	5,640
00051-120800 Public Works	90.27	1.308640	5,065		5,065	561	5,626
00051-120900 Real Estate & Facilities Se	3.34	0.048420	186		186	20	206
00051-130300 Consumer and Veteran Servic	5.58	0.080893	314		314	34	348
00051-131600 FR Fire Rescue	310.38	4.499565	17,421		17,421	1,963	19,384
00051-132250 Parks & Recreation -PR	184.31	2.671934	10,343		10,343	1,154	11,497
00051-132252 Conservation & Environmenta	2.81	0.040736	156		156	16	172
10107-130300 Consumer and Veteran Servic	0.56	0.008118	31		31	2	33
10110-110850 Strategic Planning & ERP Im	0.24	0.003479	13		13	1	14
10122-110850 Strategic Planning & ERP Im	2.19	0.031748	121		121	14	135
10129-131100 HC - Health Care Services	81.46	1.180922	4,571		4,571	506	5,077

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Hardware Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-120800 Public Works	5.27	0.076399	297		297	32	329
10134-130000 911 Agency	15.00	0.217454	841		841	90	931
10134-131600 FR Fire Rescue	1.17	0.016961	63		63	6	69
10214-120200 Development Services - PGM	154.33	2.237315	8,661		8,661	970	9,631
10215-120200 Development Services - PGM	1.19	0.017251	65		65	6	71
10216-130100 Extension Services	1.41	0.020441	78		78	8	86
10217-120200 Development Services - PGM	4.30	0.062337	239		239	25	264
10217-132252 Conservation & Environmenta	1.36	0.019716	75		75	8	83
10219-120800 Public Works	2.91	0.042186	162		162	17	179
10300-120010 Communications & Digital Me	8.04	0.116556	452		452	47	499
10300-120200 Development Services - PGM	9.65	0.139896	540		540	58	598
10300-120800 Public Works	261.04	3.784285	14,654		14,654	1,646	16,300
10300-120900 Real Estate & Facilities Se	13.65	0.197883	764		764	80	844
10302-120800 Public Works	0.97	0.014062	54		54	5	59
10400-132000 Library Services	1,819.23	26.373296	102,243		102,243	11,945	114,188
10600-801200 Civil Service Board	58.00	0.840823	3,255		3,255	363	3,618
10722-110501 Affordable Housing	0.79	0.011453	44		44	4	48
10750-110501 Affordable Housing	0.03	0.000435	1		1		1
10764-110501 Affordable Housing	0.10	0.001450	5		5		5
10765-110850 Strategic Planning & ERP Im	0.59	0.008553	32		32	2	34
10769-110501 Affordable Housing	2.54	0.036822	142		142	15	157
10770-110501 Affordable Housing	3.72	0.053929	206		206	22	228
10772-110501 Affordable Housing	1.97	0.028559	110		110	12	122
10773-110501 Affordable Housing	11.70	0.169614	657		657	70	727
10774-110501 Affordable Housing	0.90	0.013047	49		49	5	54
10775-110501 Affordable Housing	2.21	0.032038	122		122	14	136
10776-110501 Affordable Housing	0.11	0.001595	7		7		7
10777-110501 Affordable Housing	0.20	0.002899	11		11	1	12
10784-110850 Strategic Planning & ERP Im	0.29	0.004204	16		16	1	17
10803-110700 Economic Development	4.31	0.062482	239		239	26	265
10900-132000 Library Services	29.77	0.431574	1,670		1,670	182	1,852
11201-130500 Aging Services	2.20	0.031893	122		122	14	136
11202-130500 Aging Services	13.55	0.196434	760		760	80	840
11203-130500 Aging Services	4.05	0.058713	225		225	24	249
11204-130500 Aging Services	12.33	0.178747	691		691	74	765
11207-130500 Aging Services	0.14	0.002030	8		8	1	9
11208-130500 Aging Services	1.12	0.016237	61		61	6	67
11209-130500 Aging Services	11.16	0.161786	626		626	65	691
11210-130500 Aging Services	4.94	0.071615	278		278	30	308
11211-130500 Aging Services	0.42	0.006089	23		23	2	25
11212-130500 Aging Services	0.22	0.003189	12		12	1	13
11215-130500 Aging Services	0.59	0.008553	32		32	2	34
11216-130500 Aging Services	0.49	0.007104	26		26	2	28
11218-130500 Aging Services	2.55	0.036967	142		142	15	157
11219-130500 Aging Services	0.85	0.012322	47		47	4	51
11220-130500 Aging Services	11.09	0.160771	622		622	65	687
11221-130500 Aging Services	2.00	0.028994	111		111	12	123

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Hardware Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11223-131400 SS Social Services Div	0.63	0.009133	34		34	3	37
11301-131400 SS Social Services Div	1.36	0.019716	75		75	8	83
11302-131400 SS Social Services Div	18.84	0.273123	1,056		1,056	115	1,171
11303-131400 SS Social Services Div	0.36	0.005219	21		21	1	22
11304-131400 SS Social Services Div	0.27	0.003914	15		15	1	16
11305-131400 SS Social Services Div	9.00	0.130473	504		504	54	558
11306-131400 SS Social Services Div	8.08	0.117135	454		454	47	501
11307-131100 HC - Health Care Services	3.28	0.047550	183		183	19	202
11308-131100 HC - Health Care Services	4.47	0.064801	249		249	26	275
12200-130210 CS Children's Services	3.80	0.055088	212		212	22	234
12204-130210 CS Children's Services	16.80	0.243549	944		944	100	1,044
12230-130150 Sunshine Line Dept. SL	12.06	0.174833	676		676	72	748
12231-130150 Sunshine Line Dept. SL	3.86	0.055958	215		215	23	238
12233-120900 Real Estate & Facilities Se	4.10	0.059438	228		228	25	253
12233-131000 HS - Head Start	224.82	3.259206	12,620		12,620	1,416	14,036
12235-120900 Real Estate & Facilities Se	0.46	0.006669	25		25	2	27
12235-131000 HS - Head Start	43.65	0.632792	2,450		2,450	272	2,722
12236-131000 HS - Head Start	0.34	0.004929	19		19	1	20
12237-131000 HS - Head Start	2.19	0.031748	121		121	14	135
12240-130210 CS Children's Services	10.42	0.151058	586		586	62	648
12241-130210 CS Children's Services	3.37	0.048855	188		188	20	208
12242-130210 CS Children's Services	13.23	0.191795	740		740	79	819
12243-130210 CS Children's Services	3.52	0.051029	197		197	21	218
12392-130100 Extension Services	7.29	0.105683	408		408	43	451
12583-131600 FR Fire Rescue	0.02	0.000290	1		1		1
12584-131600 FR Fire Rescue	0.76	0.011018	42		42	4	46
12585-131600 FR Fire Rescue	0.22	0.003189	12		12	1	13
12586-131600 FR Fire Rescue	0.36	0.005219	21		21	1	22
12587-131600 FR Fire Rescue	0.09	0.001305	5		5		5
12772-110700 Economic Development	3.64	0.052769	202		202	22	224
40003-120500 Public Utilities	51.58	0.747753	2,894		2,894	322	3,216
40003-120800 Public Works	154.55	2.240504	8,673		8,673	972	9,645
40010-120500 Public Utilities	6.98	0.101189	392		392	41	433
40100-120010 Communications & Digital Me	2.15	0.031168	120		120	14	134
40100-120200 Development Services - PGM	5.06	0.073355	285		285	31	316
40100-120500 Public Utilities	886.42	12.850391	49,756		49,756	5,608	55,364
40100-120800 Public Works	1.31	0.018991	72		72	6	78
40100-120900 Real Estate & Facilities Se	2.07	0.030009	115		115	13	128
50003-131900 Fleet Services	50.00	0.724848	2,804		2,804	311	3,115
50100-110600 MB Management & Budget	5.00	0.072485	281		281	30	311
Children's Board	35.00	0.507393	1,966		1,966	216	2,182
Schedule .4 Total for Hardware Services	6,897.98	99.999710	387,217		387,217	39,773	426,990

Allocation Basis: Number of Personal Computer (PC) Devices by Fund/Dept
Allocation Source: FY17 IIO - PC Devices Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	33.00	0.598585	5,721		5,721	617	6,338
00004-100101 Internal Auditor	3.00	0.054417	519		519		519
00004-100201 Legal Counsel & Admin	57.00	1.033920	9,886		9,886		9,886
00004-100302 JB Court Administration	4.00	0.072556	692		692	72	764
00004-101002 Property Appraiser Opns	6.00	0.108834	1,040		1,040	107	1,147
00004-101201 Tax Collector	8.00	0.145112	1,388		1,388	145	1,533
00004-101301 Law Enforcement	19.00	0.344640	3,294		3,294	354	3,648
00004-101501 State Attorney Part I	9.00	0.163250	1,559		1,559	162	1,721
00004-101551 State Attorney Part II (Vic	1.00	0.018139	171		171	17	188
00004-101601 Public Defender	4.00	0.072556	692		692	72	764
00004-101701 Clerk of Court - CCC	29.00	0.526029	5,028		5,028		5,028
00004-102050 Environmental Protection Co	11.18	0.202793	1,939		1,939	205	2,144
00004-102551 Soil & Water BOCC-Funded Op	7.00	0.126973	1,211		1,211	126	1,337
00004-110002 Exec Mgmt/Adm	16.00	0.290223	2,774		2,774		2,774
00004-110600 Mgmt & Budget	19.00	0.344640	3,294		3,294		3,294
00004-110650 Procurement Svcs	37.00	0.671141	6,418		6,418		6,418
00004-110700 Economic Development	23.80	0.431707	4,129		4,129	443	4,572
00004-110800 Info & Innov	162.00	2.938509	28,103		28,103		28,103
00004-110850 Strategic Plan	5.07	0.091964	878		878	91	969
00004-120010 Communications	41.84	0.758933	7,256		7,256	787	8,043
00004-120030 Customer Service & Support	3.54	0.064212	614		614	63	677
00004-120100 Human Resources	68.00	1.233448	11,795		11,795	1,277	13,072
00004-120800 Public Works	21.98	0.398694	3,810		3,810	408	4,218
00004-120900 Real Estate & Facilities	136.09	2.468529	23,608		23,608	2,570	26,178
00004-130020 Pet Resources	88.00	1.596227	15,266		15,266	1,658	16,924
00004-130100 Extension Services	33.53	0.608199	5,813		5,813	626	6,439
00004-130150 Sunshine Line Dept. SL	38.49	0.698168	6,677		6,677	723	7,400
00004-130210 CS Children's Services	62.94	1.141665	10,917		10,917	1,179	12,096
00004-130300 Consumer and Veteran Servic	14.05	0.254852	2,437		2,437	263	2,700
00004-130500 Aging Services	61.84	1.121712	10,726		10,726	1,160	11,886
00004-131100 HC - Health Care Services	4.33	0.078542	749		749	78	827
00004-131400 SS Social Services Div	53.49	0.970252	9,278		9,278	1,002	10,280
00004-131500 HM Homeless Services	19.00	0.344640	3,294		3,294	354	3,648
00004-131600 FR Fire Rescue	7.05	0.127880	1,220		1,220	127	1,347
00004-132200 Medical Examiner	40.00	0.725558	6,939		6,939	752	7,691
00004-132250 Parks & Recreation -PR	12.33	0.223653	2,140		2,140	228	2,368
00004-132252 Conservation & Environmenta	128.97	2.339380	22,375		22,375	2,433	24,808
00004-13300X Opns & Leg Affairs	10.00	0.181389	1,732		1,732	182	1,914
00004-133100 Ent Sol & QA	31.00	0.562307	5,374		5,374	578	5,952
00004-167001 Guardian Ad-Litem	84.00	1.523671	14,572		14,572	1,585	16,157
00051-110501 Affordable Housing	2.67	0.048431	464		464	46	510
00051-120010 Communications & Digital Me	16.65	0.302013	2,887		2,887	310	3,197
00051-120151 Code Enforcement	69.00	1.251587	11,969		11,969	1,301	13,270
00051-120200 Development Services - PGM	70.00	1.269726	12,142		12,142	1,321	13,463
00051-120800 Public Works	95.86	1.738799	16,627		16,627	1,808	18,435
00051-120900 Real Estate & Facilities Se	2.81	0.050970	488		488	49	537
00051-130300 Consumer and Veteran Servic	3.59	0.065119	624		624	64	688

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 FR Fire Rescue	1,139.33	20.666245	197,821		197,821	22,200	220,021
00051-132250 Parks & Recreation -PR	234.67	4.256666	40,710		40,710	4,428	45,138
00051-132252 Conservation & Environmenta	7.43	0.134772	1,290		1,290	134	1,424
00101-101100 Supervisor of Elections	9.00	0.163250	1,559		1,559	162	1,721
10107-130300 Consumer and Veteran Servic	0.36	0.006530	61		61	5	66
10110-110850 Strategic Planning & ERP Im	0.14	0.002539	24		24	2	26
10122-110850 Strategic Planning & ERP Im	1.28	0.023218	221		221	23	244
10127-102050 Environmental Protection Co	1.39	0.025213	238		238	25	263
10129-131100 HC - Health Care Services	60.88	1.104299	10,561		10,561	1,142	11,703
10134-120800 Public Works	5.59	0.101397	970		970	100	1,070
10134-130000 911 Agency	11.00	0.199528	1,907		1,907	201	2,108
10134-131600 FR Fire Rescue	4.28	0.077635	740		740	76	816
10214-120200 Development Services - PGM	119.39	2.165609	20,711		20,711	2,256	22,967
10215-120200 Development Services - PGM	0.92	0.016688	158		158	16	174
10216-130100 Extension Services	0.89	0.016144	153		153	16	169
10217-102050 Environmental Protection Co	0.33	0.005986	56		56	5	61
10217-120200 Development Services - PGM	3.33	0.060403	576		576	59	635
10217-132252 Conservation & Environmenta	3.60	0.065300	625		625	64	689
10219-120800 Public Works	3.09	0.056049	536		536	57	593
10300-120010 Communications & Digital Me	5.81	0.105387	1,007		1,007	105	1,112
10300-120200 Development Services - PGM	7.46	0.135317	1,295		1,295	135	1,430
10300-120800 Public Works	277.21	5.028297	48,088		48,088	5,239	53,327
10300-120900 Real Estate & Facilities Se	11.51	0.208779	2,000		2,000	212	2,212
10302-120800 Public Works	1.03	0.018683	177		177	19	196
10400-132000 Library Services	388.64	7.049519	67,422		67,422	7,345	74,767
10600-801200 Civil Service Board	7.00	0.126973	1,211		1,211	126	1,337
10722-110501 Affordable Housing	0.56	0.010158	97		97	10	107
10750-110501 Affordable Housing	0.02	0.000363	3		3		3
10764-110501 Affordable Housing	0.07	0.001270	12		12	1	13
10765-110850 Strategic Planning & ERP Im	0.35	0.006349	60		60	5	65
10769-110501 Affordable Housing	1.81	0.032831	314		314	33	347
10770-110501 Affordable Housing	2.66	0.048250	462		462	46	508
10772-110501 Affordable Housing	1.41	0.025576	241		241	25	266
10773-110501 Affordable Housing	8.35	0.151460	1,448		1,448	150	1,598
10774-110501 Affordable Housing	0.65	0.011790	112		112	12	124
10775-110501 Affordable Housing	1.58	0.028660	275		275	27	302
10776-110501 Affordable Housing	0.08	0.001451	14		14	1	15
10777-110501 Affordable Housing	0.14	0.002539	24		24	2	26
10784-110850 Strategic Planning & ERP Im	0.17	0.003084	29		29	2	31
10803-110700 Economic Development	2.28	0.041357	395		395	41	436
10900-132000 Library Services	6.36	0.115364	1,102		1,102	116	1,218
10902-102301 Planning Commission	15.00	0.272084	2,602		2,602	281	2,883
11201-130500 Aging Services	1.76	0.031925	307		307	32	339
11202-130500 Aging Services	10.84	0.196626	1,880		1,880	198	2,078

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11203-130500 Aging Services	3.24	0.058770	561		561	58	619
11204-130500 Aging Services	9.86	0.178850	1,709		1,709	181	1,890
11207-130500 Aging Services	0.11	0.001995	19		19	1	20
11208-130500 Aging Services	0.90	0.016325	154		154	16	170
11209-130500 Aging Services	8.93	0.161981	1,548		1,548	161	1,709
11210-130500 Aging Services	3.95	0.071649	684		684	70	754
11211-130500 Aging Services	0.33	0.005986	56		56	5	61
11212-130500 Aging Services	0.18	0.003265	31		31	2	33
11215-130500 Aging Services	0.47	0.008525	80		80	8	88
11216-130500 Aging Services	0.39	0.007074	66		66	6	72
11218-130500 Aging Services	2.04	0.037003	354		354	36	390
11219-130500 Aging Services	0.68	0.012334	118		118	12	130
11220-130500 Aging Services	8.87	0.160892	1,539		1,539	160	1,699
11221-130500 Aging Services	1.60	0.029022	278		278	28	306
11223-131400 SS Social Services Div	0.34	0.006167	57		57	5	62
11301-131400 SS Social Services Div	0.72	0.013060	124		124	14	138
11302-131400 SS Social Services Div	10.03	0.181934	1,737		1,737	183	1,920
11303-131400 SS Social Services Div	0.19	0.003446	32		32	2	34
11304-131400 SS Social Services Div	0.14	0.002539	24		24	2	26
11305-131400 SS Social Services Div	4.79	0.086886	830		830	84	914
11306-131400 SS Social Services Div	4.30	0.077997	743		743	76	819
11307-131100 HC - Health Care Services	2.45	0.044440	425		425	43	468
11308-131100 HC - Health Care Services	3.34	0.060584	577		577	60	637
12200-130210 CS Children's Services	3.87	0.070198	671		671	68	739
12203-130210 CS Children's Services	0.01	0.000181	1		1		1
12204-130210 CS Children's Services	17.10	0.310176	2,966		2,966	319	3,285
12230-130150 Sunshine Line Dept. SL	17.81	0.323055	3,090		3,090	330	3,420
12231-130150 Sunshine Line Dept. SL	5.70	0.103392	989		989	102	1,091
12233-120900 Real Estate & Facilities Se	3.45	0.062579	598		598	62	660
12233-131000 HS - Head Start	219.85	3.987847	38,137		38,137	4,153	42,290
12235-120900 Real Estate & Facilities Se	0.38	0.006893	65		65	6	71
12235-131000 HS - Head Start	42.68	0.774170	7,401		7,401	802	8,203
12236-131000 HS - Head Start	0.33	0.005986	56		56	5	61
12237-131000 HS - Head Start	2.14	0.038817	371		371	38	409
12240-130210 CS Children's Services	10.61	0.192454	1,842		1,842	193	2,035
12241-130210 CS Children's Services	3.42	0.062035	594		594	62	656
12242-130210 CS Children's Services	13.46	0.244150	2,337		2,337	250	2,587
12243-130210 CS Children's Services	3.59	0.065119	624		624	64	688
12284-102050 Environmental Protection Co	0.02	0.000363	3		3		3
12341-102050 Environmental Protection Co	1.39	0.025213	238		238	25	263
12342-102050 Environmental Protection Co	0.31	0.005623	52		52	5	57
12343-102050 Environmental Protection Co	0.09	0.001633	15		15	1	16
12344-102050 Environmental Protection Co	0.06	0.001088	10		10	1	11
12345-102050 Environmental Protection Co	0.06	0.001088	10		10	1	11
12346-102050 Environmental Protection Co	1.36	0.024669	233		233	25	258
12347-102050 Environmental Protection Co	0.43	0.007800	72		72	6	78

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110800 Information & Innovation**

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12348-102050 Environmental Protection Co	0.38	0.006893	65		65	6	71
12349-102050 Environmental Protection Co	0.13	0.002358	22		22	2	24
12350-102050 Environmental Protection Co	0.13	0.002358	22		22	2	24
12351-102050 Environmental Protection Co	0.04	0.000726	7		7		7
12352-102050 Environmental Protection Co	0.38	0.006893	65		65	6	71
12353-102050 Environmental Protection Co	0.13	0.002358	22		22	2	24
12354-102050 Environmental Protection Co	0.04	0.000726	7		7		7
12355-102050 Environmental Protection Co	0.02	0.000363	3		3		3
12356-102050 Environmental Protection Co	0.04	0.000726	7		7		7
12357-102050 Environmental Protection Co	0.01	0.000181	1		1		1
12358-102050 Environmental Protection Co	0.09	0.001633	15		15	1	16
12392-130100 Extension Services	4.59	0.083258	797		797	81	878
12582-131600 FR Fire Rescue	0.02	0.000363	3		3		3
12583-131600 FR Fire Rescue	0.07	0.001270	12		12	1	13
12584-131600 FR Fire Rescue	2.78	0.050426	482		482	49	531
12585-131600 FR Fire Rescue	0.82	0.014874	141		141	15	156
12586-131600 FR Fire Rescue	1.31	0.023762	225		225	23	248
12587-131600 FR Fire Rescue	0.33	0.005986	56		56	5	61
12772-110700 Economic Development	1.93	0.035008	335		335	34	369
40003-120500 Public Utilities	40.36	0.732088	7,001		7,001	760	7,761
40003-120800 Public Works	171.42	3.109378	29,736		29,736	3,232	32,968
40010-120800 Public Works	7.41	0.134410	1,285		1,285	134	1,419
40100-120010 Communications & Digital Me	1.16	0.021041	200		200	21	221
40100-120200 Development Services - PGM	3.91	0.070923	677		677	69	746
40100-120500 Public Utilities	693.64	12.581897	120,336		120,336	13,121	133,457
40100-120800 Public Works	1.39	0.025213	238		238	25	263
40100-120900 Real Estate & Facilities Se	1.75	0.031743	304		304	32	336
50003-131900 Fleet Services	77.00	1.396699	13,356		13,356	1,449	14,805
50100-110600 MB Management & Budget	3.00	0.054417	519		519	53	572
Arts Council	1.00	0.018139	171		171	17	188
Children's Board	36.00	0.653002	6,245		6,245	678	6,923
All Other	11.00	0.199528	1,907		1,907	201	2,108
Schedule .4 Total for Chief Information Security Office	5,513.00	100.000000	956,406		956,406	98,227	1,054,633

Allocation Basis: Number of Network Accounts by Fund/Dept
Allocation Source: FY17 IIO - Network Accounts Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Technical Support Svcs	Network Admin	Distributed Process - Personnel	Distributed Process - Dept Specific
00004-165000 Non-Dept Allot	4,925	0	0	0	0
00004-100002 Commissioners	124,659	1,003	44,523	8,673	0
00004-100101 Internal Auditor	8,744	844	2,732	1,840	0
00004-100201 Legal Counsel & Admin	215,123	2,804	70,158	12,125	0
00004-100302 JB Court Administration	14,938	0	0	0	0
00004-101002 Property Appraiser Opns	4,032	298	0	17	0
00004-101201 Tax Collector	4,960	0	0	0	0
00004-101301 Law Enforcement	11,818	0	0	0	0
00004-101501 State Attorney Part I	5,584	0	0	0	0
00004-101551 State Attorney Part II (Vic	16,015	626	0	0	0
00004-101601 Public Defender	2,478	0	0	0	0
00004-101701 Clerk of Court - CCC	20,840	2,360	0	818	0
00004-102050 Environmental Protection Co	55,139	81	0	224	0
00004-102551 Soil & Water BOCC-Funded Op	9,470	1,731	1,231	480	0
00004-110002 Exec Mgmt/Adm	67,966	802	15,488	14,245	0
00004-110600 Mgmt & Budget	66,301	4,456	27,332	715	0
00004-110650 Procurement Svcs	136,381	6,911	40,085	37,606	0
00004-110700 Economic Development	124,582	6,215	55,708	5,555	0
00004-110800 Info & Innov	3,057,103	242,111	409,104	1,400,442	0
00004-110850 Strategic Plan	19,411	772	10,745	90	0
00004-120001 Office of Community Affairs	1,522	911	0	0	0
00004-120010 Communications	211,092	6,562	96,298	25,885	0
00004-120030 Customer Service & Support	27,035	590	6,065	15,135	0
00004-120100 Human Resources	340,337	13,985	119,985	102,009	0
00004-120151 Code Enforcement	9,813	0	0	0	0
00004-120800 Public Works	86,401	3,127	25,585	11,474	0
00004-120900 Real Estate & Facilities	939,548	18,086	199,640	299,177	0
00004-130020 Pet Resources	515,402	14,877	124,935	177,743	0
00004-130100 Extension Services	109,873	3,148	65,924	987	0
00004-130150 Sunshine Line Dept. SL	157,626	4,418	32,242	54,063	0
00004-130210 CS Children's Services	208,544	9,253	76,488	20,016	0
00004-130300 Consumer and Veteran Servic	90,653	7,176	27,037	11,453	0
00004-130500 Aging Services	289,775	14,979	95,617	13,616	0
00004-131100 HC - Health Care Services	48,115	1,316	7,153	16,023	16,903
00004-131400 SS Social Services Div	348,224	10,440	124,280	59,685	0
00004-131500 HM Homeless Services	60,914	2,816	24,741	3,666	0
00004-131600 FR Fire Rescue	251,089	336	142,251	6,730	1,541
00004-132200 Medical Examiner	152,545	2,251	54,413	10,472	0
00004-132250 Parks & Recreation -PR	38,417	1,281	11,978	1,329	0
00004-132252 Conservation & Environmenta	259,643	16,877	60,381	8,880	0
00004-13300X Opns & Leg Affairs	112,519	3,434	24,741	66,608	0
00004-133100 Ent Sol & QA	155,376	6,345	60,602	43,793	0
00004-167001 Guardian Ad-Litem	241,457	6,674	96,483	3,443	0
00051-110501 Affordable Housing	10,838	671	4,620	106	0
00051-120010 Communications & Digital Me	41,076	0	28,507	0	0
00051-120030 Customer Service & Support	83,208	2,800	0	71,140	0
00051-120151 Code Enforcement	298,407	11,004	134,827	4,596	0
00051-120200 Development Services - PGM	297,420	11,739	111,925	29,290	14,690
00051-120800 Public Works	377,272	13,667	111,666	50,082	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Technical Support Svcs	Network Admin	Distributed Process - Personnel	Distributed Process - Dept Specific
00051-120900 Real Estate & Facilities Se	19,098	370	4,123	6,173	0
00051-130300 Consumer and Veteran Servic	20,879	1,828	6,891	2,917	0
00051-131600 FR Fire Rescue	3,542,142	54,695	383,956	1,089,714	249,975
00051-132250 Parks & Recreation -PR	782,893	24,497	227,985	25,483	0
00051-132252 Conservation & Environmenta	10,363	965	3,474	509	0
00051-165000 Non-Departmental Allotments	2,724	0	0	0	0
00101-101100 Supervisor of Elections	6,538	367	0	587	0
10107-120151 Code Enforcement	541	0	0	0	0
10107-130300 Consumer and Veteran Servic	2,084	182	688	293	0
10110-110850 Strategic Planning & ERP Im	730	20	291	1	0
10117-100302 JB Court Administration	10,274	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	6,540	0	0	0	0
10120-100302 JB Court Administration	2,724	0	0	0	0
10122-110850 Strategic Planning & ERP Im	5,139	192	2,706	23	0
10127-102050 Environmental Protection Co	6,154	10	0	26	0
10128-131100 HC - Health Care Services	28,957	0	0	0	0
10129-110800 Info & Tech Svcs	1,085	0	0	0	0
10129-131100 HC - Health Care Services	658,830	18,605	100,761	225,389	237,813
10131-130000 911 Agency	898	898	0	0	0
10134-120800 Public Works	17,786	792	6,508	2,913	0
10134-130000 911 Agency	45,953	0	18,550	10,327	0
10134-131600 FR Fire Rescue	14,948	201	1,441	4,083	933
10214-110800 Information & Innovation Of	1,085	0	0	0	0
10214-120200 Development Services - PGM	515,312	20,026	190,900	49,972	25,063
10215-120200 Development Services - PGM	3,972	153	1,467	382	191
10216-130100 Extension Services	3,085	82	1,739	25	0
10217-102050 Environmental Protection Co	2,185	2	0	8	0
10217-120200 Development Services - PGM	14,078	553	5,311	1,385	696
10217-132252 Conservation & Environmenta	7,242	467	1,673	246	0
10219-120800 Public Works	12,006	439	3,597	1,606	0
10300-120010 Communications & Digital Me	14,040	0	9,941	0	0
10300-120030 Customer Service & Support	29,328	973	0	24,813	0
10300-120200 Development Services - PGM	31,258	1,243	11,927	3,117	1,563
10300-120800 Public Works	1,083,317	39,529	322,922	144,832	0
10300-120900 Real Estate & Facilities Se	77,610	1,523	16,875	25,289	0
10302-120800 Public Works	3,798	146	1,195	534	0
10400-132000 Library Services	3,100,655	11,331	2,181,564	78,778	0
10600-801200 Civil Service Board	110,745	2,989	71,734	8,022	0
10721-110501 Affordable Housing	361	0	0	0	0
10722-110501 Affordable Housing	1,524	141	970	20	0
10750-110501 Affordable Housing	62	5	35	0	0
10764-110501 Affordable Housing	228	17	122	2	0
10765-110850 Strategic Planning & ERP Im	1,372	51	726	5	0
10769-110501 Affordable Housing	7,068	455	3,137	69	0
10770-110501 Affordable Housing	8,942	666	4,593	104	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Total	Technical Support Svcs	Network Admin	Distributed Process - Personnel	Distributed Process - Dept Specific
10771-110501 Affordable Housing	1,944	0	0	0	0
10772-110501 Affordable Housing	4,724	354	2,428	53	0
10773-110501 Affordable Housing	34,376	2,115	14,460	329	0
10774-110501 Affordable Housing	2,160	161	1,105	24	0
10775-110501 Affordable Housing	6,228	395	2,731	60	0
10776-110501 Affordable Housing	255	18	134	2	0
10777-110501 Affordable Housing	552	35	244	5	0
10784-110850 Strategic Planning & ERP Im	526	24	355	2	0
10803-110700 Economic Development	12,126	589	5,322	529	0
10900-132000 Library Services	50,900	182	36,814	1,281	0
10902-102301 Planning Commission	31,846	149	0	0	0
11201-130500 Aging Services	6,358	423	2,717	383	0
11202-130500 Aging Services	39,310	2,618	16,753	2,383	0
11203-130500 Aging Services	11,719	777	4,999	708	0
11204-130500 Aging Services	35,764	2,384	15,245	2,170	0
11207-130500 Aging Services	399	25	172	24	0
11208-130500 Aging Services	3,226	214	1,378	194	0
11209-130500 Aging Services	32,362	2,159	13,794	1,960	0
11210-130500 Aging Services	14,297	951	6,100	861	0
11211-130500 Aging Services	1,195	80	518	70	0
11212-130500 Aging Services	630	41	269	37	0
11215-130500 Aging Services	1,694	113	726	104	0
11216-130500 Aging Services	1,400	93	602	83	0
11218-130500 Aging Services	9,083	490	3,152	449	0
11219-130500 Aging Services	2,451	163	1,045	149	0
11220-130500 Aging Services	32,158	2,146	13,707	1,948	0
11221-130500 Aging Services	5,783	385	2,467	351	0
11223-131400 SS Social Services Div	4,018	64	773	371	0
11301-131400 SS Social Services Div	4,635	138	1,673	800	0
11302-131400 SS Social Services Div	66,518	1,954	23,296	11,183	0
11303-131400 SS Social Services Div	1,221	36	442	210	0
11304-131400 SS Social Services Div	930	25	329	157	0
11305-131400 SS Social Services Div	30,926	931	11,127	5,340	0
11306-131400 SS Social Services Div	28,084	832	9,988	4,789	0
11307-131100 HC - Health Care Services	43,365	762	4,048	24,616	9,563
11308-131100 HC - Health Care Services	58,915	1,045	5,518	33,608	13,049
12200-130210 CS Children's Services	12,618	564	4,693	1,221	0
12203-130210 CS Children's Services	2,474	1	12	5	0
12204-130210 CS Children's Services	47,692	2,510	20,774	5,433	0
12230-130150 Sunshine Line Dept. SL	75,943	2,044	14,909	25,003	0
12231-130150 Sunshine Line Dept. SL	24,463	648	4,768	8,004	0
12233-120900 Real Estate & Facilities Se	25,373	455	5,059	7,584	0
12233-131000 HS - Head Start	677,241	19,422	278,116	3,232	0
12235-120900 Real Estate & Facilities Se	2,792	48	565	836	0
12235-131000 HS - Head Start	132,239	3,762	53,984	624	0
12236-131000 HS - Head Start	826	28	418	5	0
12237-131000 HS - Head Start	6,455	187	2,706	30	0
12240-130210 CS Children's Services	35,672	1,556	12,879	3,367	0
12241-130210 CS Children's Services	11,570	499	4,160	1,086	0
12242-130210 CS Children's Services	39,921	1,975	16,357	4,274	0
12243-130210 CS Children's Services	10,366	522	4,347	1,133	0
12244-130210 CS Children's Services	9,015	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Total	Technical Support Svcs	Network Admin	Distributed Process - Personnel	Distributed Process - Dept Specific
12245-130210 CS Children's Services	3,004	0	0	0	0
12284-102050 Environmental Protection Co	9	0	0	0	0
12341-102050 Environmental Protection Co	5,977	10	0	26	0
12342-102050 Environmental Protection Co	1,404	2	0	5	0
12343-102050 Environmental Protection Co	457	1	0	1	0
12344-102050 Environmental Protection Co	305	0	0	1	0
12345-102050 Environmental Protection Co	305	0	0	1	0
12346-102050 Environmental Protection Co	8,756	10	0	26	0
12347-102050 Environmental Protection Co	2,891	2	0	9	0
12348-102050 Environmental Protection Co	2,337	2	0	8	0
12349-102050 Environmental Protection Co	776	1	0	1	0
12350-102050 Environmental Protection Co	678	1	0	1	0
12351-102050 Environmental Protection Co	223	0	0	0	0
12352-102050 Environmental Protection Co	1,895	2	0	8	0
12353-102050 Environmental Protection Co	628	1	0	1	0
12354-102050 Environmental Protection Co	24	0	0	0	0
12355-102050 Environmental Protection Co	9	0	0	0	0
12356-102050 Environmental Protection Co	24	0	0	0	0
12357-102050 Environmental Protection Co	4	0	0	0	0
12358-102050 Environmental Protection Co	53	1	0	1	0
12392-130100 Extension Services	14,568	430	9,015	134	0
12582-131600 FR Fire Rescue	45	1	12	15	2
12583-131600 FR Fire Rescue	176	2	23	68	15
12584-131600 FR Fire Rescue	8,331	131	933	2,652	605
12585-131600 FR Fire Rescue	2,484	37	269	781	178
12586-131600 FR Fire Rescue	3,826	62	442	1,249	288
12587-131600 FR Fire Rescue	979	15	108	313	68
12678-100311 JB Children's Justice Cente	541	0	0	0	0
12750-102400 Metropolitan Planning Organ	2,865	0	0	0	0
12751-102400 Metropolitan Planning Organ	944	0	0	0	0
12772-110700 Economic Development	10,084	499	4,494	449	0
40003-120500 Public Utilities	192,047	4,053	63,794	30,739	8,057
40003-120800 Public Works	466,630	23,259	191,176	34,696	0
40010-120500 Public Utilities	12,615	1,053	8,625	0	0
40010-120800 Public Works	16,750	0	0	3,863	0
40100-120010 Communications & Digital Me	5,717	179	2,654	712	0
40100-120200 Development Services - PGM	16,277	648	6,247	1,632	815
40100-120500 Public Utilities	3,314,259	70,386	1,096,537	528,460	138,581
40100-120800 Public Works	6,578	194	1,613	723	0
40100-120900 Real Estate & Facilities Se	11,930	229	2,554	3,833	0
50003-131900 Fleet Services	224,481	10,907	61,845	51,817	0
50100-110600 MB Management & Budget	12,428	0	6,176	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

Receiving Department	Total	Technical Support Svcs	Network Admin	Distributed Process - Personnel	Distributed Process - Dept Specific
50100-120100 Human Resources Department	812	0	0	0	0
50104-110600 MB Management & Budget	269	0	0	0	0
50104-120100 Human Resources Department	2,998	0	0	0	0
75003-800103 Administration - PTC	6,540	0	0	0	0
Arts Council	612	0	0	0	0
Children's Board	75,362	4,583	43,279	2,293	0
All Other	6,832	0	0	0	0
Direct Bill	69,800	0	69,800	0	0
Total	26,165,440	817,983	8,331,066	5,119,466	720,589

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Distributed Process - Operating	Mini-Computer Svcs	Geographic Info Sys - Personnel	Geographic Info Sys - Operating	Web Services
00004-165000 Non-Dept Allot	4,925	0	0	0	0
00004-100002 Commissioners	11,447	7,178	0	5,496	1,524
00004-100101 Internal Auditor	1,478	589	0	452	124
00004-100201 Legal Counsel & Admin	29,302	11,191	0	8,573	2,384
00004-100302 JB Court Administration	12,460	867	0	664	183
00004-101002 Property Appraiser Opns	0	1,299	0	996	275
00004-101201 Tax Collector	0	1,731	0	1,327	369
00004-101301 Law Enforcement	0	4,128	0	3,166	876
00004-101501 State Attorney Part I	0	1,952	0	1,497	414
00004-101551 State Attorney Part II (Vic	14,777	214	0	166	44
00004-101601 Public Defender	0	867	0	664	183
00004-101701 Clerk of Court - CCC	0	5,692	261	4,362	1,210
00004-102050 Environmental Protection Co	47,891	2,428	0	1,857	514
00004-102551 Soil & Water BOCC- Funded Op	1,631	1,517	0	1,160	323
00004-110002 Exec Mgmt/Adm	6,400	3,140	0	2,407	668
00004-110600 Mgmt & Budget	10,340	3,728	0	2,859	795
00004-110650 Procurement Svcs	17,974	7,263	0	5,566	1,546
00004-110700 Economic Development	14,587	5,169	1,422	3,963	1,099
00004-110800 Info & Innov	59,592	31,804	829,600	24,370	6,774
00004-110850 Strategic Plan	3,242	1,099	0	839	232
00004-120001 Office of Community Affairs	0	0	0	0	0
00004-120010 Communications	22,641	9,104	116	6,974	1,932
00004-120030 Customer Service & Support	1,631	766	956	585	161
00004-120100 Human Resources	30,084	14,798	1,915	11,334	3,151
00004-120151 Code Enforcement	9,813	0	0	0	0
00004-120800 Public Works	16,367	4,777	4,669	3,659	1,015
00004-120900 Real Estate & Facilities	91,926	29,623	65,983	22,701	6,300
00004-130020 Pet Resources	52,374	19,158	1,432	14,673	4,070
00004-130100 Extension Services	10,358	7,295	0	5,583	1,548
00004-130150 Sunshine Line Dept. SL	23,457	8,376	328	6,411	1,777
00004-130210 CS Children's Services	37,888	13,699	0	10,491	2,915
00004-130300 Consumer and Veteran Servic	8,726	3,054	276	2,340	648
00004-130500 Aging Services	65,259	13,460	0	10,306	2,867
00004-131100 HC - Health Care Services	1,631	936	0	717	199
00004-131400 SS Social Services Div	33,443	11,635	0	8,920	2,475
00004-131500 HM Homeless Services	4,355	4,128	0	3,166	876
00004-131600 FR Fire Rescue	4,826	1,529	937	1,168	328
00004-132200 Medical Examiner	19,071	8,703	0	6,668	1,848
00004-132250 Parks & Recreation -PR	3,269	2,681	69	2,050	567
00004-132252 Conservation & Environmenta	79,059	28,077	9,348	21,513	5,969
00004-13300X Opns & Leg Affairs	5,994	2,172	0	1,661	460
00004-133100 Ent Sol & QA	13,085	6,744	0	5,159	1,432
00004-167001 Guardian Ad-Litem	2,724	18,284	0	14,008	3,888
00051-110501 Affordable Housing	1,848	577	0	443	123
00051-120010 Communications & Digital Me	0	3,618	0	2,772	767
00051-120030 Customer Service & Support	9,268	0	0	0	0
00051-120151 Code Enforcement	30,273	15,016	358	11,499	3,195
00051-120200 Development Services - PGM	34,365	15,237	15,345	11,669	3,242
00051-120800 Public Works	71,481	20,870	20,380	15,986	4,435

HILLSBOROUGH COUNTY, FLORIDA
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Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Distributed Process - Operating	Mini-Computer Svcs	Geographic Info Sys - Personnel	Geographic Info Sys - Operating	Web Services
00051-120900 Real Estate & Facilities Se	1,631	609	1,355	466	129
00051-130300 Consumer and Veteran Servic	0	777	69	596	165
00051-131600 FR Fire Rescue	558,781	248,882	152,153	190,831	53,368
00051-132250 Parks & Recreation -PR	112,978	51,092	1,363	39,144	10,872
00051-132252 Conservation & Environmenta	0	1,612	532	1,234	345
00051-165000 Non-Departmental Allotments	2,724	0	0	0	0
00101-101100 Supervisor of Elections	0	1,952	0	1,497	414
10107-120151 Code Enforcement	541	0	0	0	0
10107-130300 Consumer and Veteran Servic	0	75	6	59	16
10110-110850 Strategic Planning & ERP Im	299	28	0	22	5
10117-100302 JB Court Administration	10,274	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	6,540	0	0	0	0
10120-100302 JB Court Administration	2,724	0	0	0	0
10122-110850 Strategic Planning & ERP Im	1,072	275	0	210	57
10127-102050 Environmental Protection Co	5,263	301	0	229	62
10128-131100 HC - Health Care Services	0	0	0	0	0
10129-110800 Info & Tech Svcs	1,085	0	0	0	0
10129-131100 HC - Health Care Services	33,262	13,251	0	10,150	2,819
10131-130000 911 Agency	0	0	0	0	0
10134-120800 Public Works	0	1,212	1,181	926	256
10134-130000 911 Agency	4,903	2,389	120	1,829	506
10134-131600 FR Fire Rescue	3,814	926	562	709	197
10214-110800 Information & Innovation Of	1,085	0	0	0	0
10214-120200 Development Services - PGM	66,566	25,992	26,180	19,915	5,527
10215-120200 Development Services - PGM	541	198	197	152	41
10216-130100 Extension Services	466	190	0	147	40
10217-102050 Environmental Protection Co	1,978	69	0	52	15
10217-120200 Development Services - PGM	1,631	719	719	550	153
10217-132252 Conservation & Environmenta	2,239	778	256	597	166
10219-120800 Public Works	2,178	670	652	512	142
10300-120010 Communications & Digital Me	0	1,259	0	964	265
10300-120030 Customer Service & Support	3,269	0	0	0	0
10300-120200 Development Services - PGM	3,269	1,618	1,627	1,240	346
10300-120800 Public Works	198,894	60,357	58,946	46,245	12,848
10300-120900 Real Estate & Facilities Se	5,994	2,501	5,572	1,912	530
10302-120800 Public Works	541	221	214	169	46
10400-132000 Library Services	187,894	84,626	0	64,834	18,022
10600-801200 Civil Service Board	4,084	1,517	0	1,160	323
10721-110501 Affordable Housing	0	0	0	0	0
10722-110501 Affordable Housing	0	122	0	91	25
10750-110501 Affordable Housing	0	3	0	2	1
10764-110501 Affordable Housing	0	15	0	11	2
10765-110850 Strategic Planning & ERP Im	286	74	0	56	15
10769-110501 Affordable Housing	975	391	0	300	79
10770-110501 Affordable Housing	0	575	0	441	122

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Receiving Department	Distributed Process - Operating	Mini-Computer Svcs	Geographic Info Sys - Personnel	Geographic Info Sys - Operating	Web Services
10771-110501 Affordable Housing	1,944	0	0	0	0
10772-110501 Affordable Housing	0	305	0	232	62
10773-110501 Affordable Housing	6,190	1,813	0	1,386	383
10774-110501 Affordable Housing	0	141	0	107	28
10775-110501 Affordable Housing	919	344	0	261	71
10776-110501 Affordable Housing	0	16	0	12	3
10777-110501 Affordable Housing	85	28	0	22	5
10784-110850 Strategic Planning & ERP Im	0	35	0	27	7
10803-110700 Economic Development	1,631	493	134	379	104
10900-132000 Library Services	2,178	1,378	0	1,056	293
10902-102301 Planning Commission	22,366	3,260	0	2,497	691
11201-130500 Aging Services	0	381	0	292	78
11202-130500 Aging Services	0	2,356	0	1,803	499
11203-130500 Aging Services	0	701	0	537	148
11204-130500 Aging Services	0	2,140	0	1,639	453
11207-130500 Aging Services	0	24	0	17	5
11208-130500 Aging Services	0	192	0	148	40
11209-130500 Aging Services	0	1,935	0	1,484	411
11210-130500 Aging Services	0	856	0	657	181
11211-130500 Aging Services	0	69	0	52	15
11212-130500 Aging Services	0	36	0	28	9
11215-130500 Aging Services	0	100	0	75	20
11216-130500 Aging Services	0	82	0	62	17
11218-130500 Aging Services	1,700	441	0	340	93
11219-130500 Aging Services	0	147	0	114	30
11220-130500 Aging Services	0	1,921	0	1,475	409
11221-130500 Aging Services	0	347	0	263	71
11223-131400 SS Social Services Div	2,065	71	0	54	15
11301-131400 SS Social Services Div	408	156	0	119	32
11302-131400 SS Social Services Div	7,543	2,179	0	1,667	461
11303-131400 SS Social Services Div	111	40	0	30	9
11304-131400 SS Social Services Div	111	28	0	22	5
11305-131400 SS Social Services Div	2,772	1,039	0	793	220
11306-131400 SS Social Services Div	2,834	930	0	712	197
11307-131100 HC - Health Care Services	1,497	530	0	407	114
11308-131100 HC - Health Care Services	1,771	722	0	553	153
12200-130210 CS Children's Services	2,178	836	0	640	176
12203-130210 CS Children's Services	2,447	2	0	1	0
12204-130210 CS Children's Services	1,374	3,717	0	2,849	788
12230-130150 Sunshine Line Dept. SL	13,905	3,869	152	2,968	818
12231-130150 Sunshine Line Dept. SL	4,629	1,235	50	946	261
12233-120900 Real Estate & Facilities Se	3,920	746	1,664	571	158
12233-131000 HS - Head Start	118,418	47,868	0	36,666	10,186
12235-120900 Real Estate & Facilities Se	434	78	179	61	16
12235-131000 HS - Head Start	23,802	9,286	0	7,115	1,971
12236-131000 HS - Head Start	0	69	0	52	15
12237-131000 HS - Head Start	1,032	462	0	356	97
12240-130210 CS Children's Services	6,954	2,306	0	1,761	489
12241-130210 CS Children's Services	2,316	739	0	566	157
12242-130210 CS Children's Services	3,455	2,926	0	2,242	620
12243-130210 CS Children's Services	679	777	0	596	165
12244-130210 CS Children's Services	9,015	0	0	0	0

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Receiving Department	Distributed Process - Operating	Mini-Computer Svcs	Geographic Info Sys - Personnel	Geographic Info Sys - Operating	Web Services
12245-130210 CS Children's Services	3,004	0	0	0	0
12284-102050 Environmental Protection Co	0	3	0	2	1
12341-102050 Environmental Protection Co	5,086	301	0	229	62
12342-102050 Environmental Protection Co	1,211	65	0	50	14
12343-102050 Environmental Protection Co	404	18	0	14	3
12344-102050 Environmental Protection Co	269	12	0	10	2
12345-102050 Environmental Protection Co	269	12	0	10	2
12346-102050 Environmental Protection Co	7,884	294	0	223	61
12347-102050 Environmental Protection Co	2,622	92	0	69	19
12348-102050 Environmental Protection Co	2,101	78	0	61	16
12349-102050 Environmental Protection Co	698	27	0	20	5
12350-102050 Environmental Protection Co	600	27	0	20	5
12351-102050 Environmental Protection Co	199	9	0	7	1
12352-102050 Environmental Protection Co	1,659	78	0	61	16
12353-102050 Environmental Protection Co	550	27	0	20	5
12354-102050 Environmental Protection Co	0	9	0	7	1
12355-102050 Environmental Protection Co	0	3	0	2	1
12356-102050 Environmental Protection Co	0	9	0	7	1
12357-102050 Environmental Protection Co	0	2	0	1	0
12358-102050 Environmental Protection Co	0	18	0	14	3
12392-130100 Extension Services	975	994	0	761	210
12582-131600 FR Fire Rescue	0	3	1	2	1
12583-131600 FR Fire Rescue	0	15	9	11	2
12584-131600 FR Fire Rescue	1,103	602	366	460	127
12585-131600 FR Fire Rescue	367	175	107	136	35
12586-131600 FR Fire Rescue	419	283	172	215	59
12587-131600 FR Fire Rescue	140	69	43	52	15
12678-100311 JB Children's Justice Cente	541	0	0	0	0
12750-102400 Metropolitan Planning Organ	2,865	0	0	0	0
12751-102400 Metropolitan Planning Organ	944	0	0	0	0
12772-110700 Economic Development	1,223	418	112	321	87
40003-120500 Public Utilities	21,332	8,782	950	6,727	1,863
40003-120800 Public Works	55,375	37,317	14,116	28,594	7,945
40010-120500 Public Utilities	2,504	0	0	0	0
40010-120800 Public Works	3,269	1,608	1,568	1,232	344
40100-120010 Communications & Digital Me	541	248	1	190	51
40100-120200 Development Services - PGM	1,631	846	853	648	178
40100-120500 Public Utilities	377,502	151,038	16,413	115,731	32,164
40100-120800 Public Works	2,178	301	290	229	62
40100-120900 Real Estate & Facilities Se	1,085	379	844	290	77
50003-131900 Fleet Services	31,638	16,760	0	12,839	3,564
50100-110600 MB Management & Budget	4,084	649	0	498	138

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Receiving Department	Distributed Process - Operating	Mini-Computer Svcs	Geographic Info Sys - Personnel	Geographic Info Sys - Operating	Web Services
50100-120100 Human Resources Department	812	0	0	0	0
50104-110600 MB Management & Budget	269	0	0	0	0
50104-120100 Human Resources Department	2,998	0	0	0	0
75003-800103 Administration - PTC	6,540	0	0	0	0
Arts Council	0	214	0	166	44
Children's Board	0	7,831	0	5,998	1,662
All Other	0	2,389	0	1,829	506
Direct Bill	0	0	0	0	0
Total	2,946,617	1,193,606	1,243,123	914,560	254,245

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Schedule .5 - Allocation Summary
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Receiving Department	Telecom Services	Hardware Services	Chief Information Security Office
00004-165000 Non-Dept Allot	0	0	0
00004-100002 Commissioners	36,232	2,245	6,338
00004-100101 Internal Auditor	0	166	519
00004-100201 Legal Counsel & Admin	64,379	4,321	9,886
00004-100302 JB Court Administration	0	0	764
00004-101002 Property Appraiser Opns	0	0	1,147
00004-101201 Tax Collector	0	0	1,533
00004-101301 Law Enforcement	0	0	3,648
00004-101501 State Attorney Part I	0	0	1,721
00004-101551 State Attorney Part II (Vic	0	0	188
00004-101601 Public Defender	0	0	764
00004-101701 Clerk of Court - CCC	1,109	0	5,028
00004-102050 Environmental Protection Co	0	0	2,144
00004-102551 Soil & Water BOCC-Funded Op	0	60	1,337
00004-110002 Exec Mgmt/Adm	21,087	955	2,774
00004-110600 Mgmt & Budget	11,099	1,683	3,294
00004-110650 Procurement Svcs	10,544	2,468	6,418
00004-110700 Economic Development	23,482	2,810	4,572
00004-110800 Info & Innov	0	25,203	28,103
00004-110850 Strategic Plan	884	539	969
00004-120001 Office of Community Affairs	611	0	0
00004-120010 Communications	28,683	4,854	8,043
00004-120030 Customer Service & Support	164	305	677
00004-120100 Human Resources	23,952	6,052	13,072
00004-120151 Code Enforcement	0	0	0
00004-120800 Public Works	10,224	1,286	4,218
00004-120900 Real Estate & Facilities	169,863	10,071	26,178
00004-130020 Pet Resources	82,917	6,299	16,924
00004-130100 Extension Services	5,270	3,321	6,439
00004-130150 Sunshine Line Dept. SL	17,532	1,622	7,400
00004-130210 CS Children's Services	21,842	3,856	12,096
00004-130300 Consumer and Veteran Servic	25,886	1,357	2,700
00004-130500 Aging Services	56,968	4,817	11,886
00004-131100 HC - Health Care Services	2,050	360	827
00004-131400 SS Social Services Div	80,800	6,266	10,280
00004-131500 HM Homeless Services	12,273	1,245	3,648
00004-131600 FR Fire Rescue	82,917	7,179	1,347
00004-132200 Medical Examiner	38,686	2,742	7,691
00004-132250 Parks & Recreation -PR	12,224	601	2,368
00004-132252 Conservation & Environmenta	1,687	3,044	24,808
00004-13300X Opns & Leg Affairs	4,290	1,245	1,914
00004-133100 Ent Sol & QA	9,208	3,056	5,952
00004-167001 Guardian Ad-Litem	74,932	4,864	16,157
00051-110501 Affordable Housing	1,710	230	510
00051-120010 Communications & Digital Me	780	1,435	3,197
00051-120030 Customer Service & Support	0	0	0
00051-120151 Code Enforcement	67,564	6,805	13,270
00051-120200 Development Services - PGM	30,815	5,640	13,463
00051-120800 Public Works	44,644	5,626	18,435

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Receiving Department	Telecom Services	Hardware Services	Chief Information Security Office
00051-120900 Real Estate & Facilities Se	3,499	206	537
00051-130300 Consumer and Veteran Servic	6,600	348	688
00051-131600 FR Fire Rescue	320,382	19,384	220,021
00051-132250 Parks & Recreation -PR	232,844	11,497	45,138
00051-132252 Conservation & Environmenta	96	172	1,424
00051-165000 Non-Departmental Allotments	0	0	0
00101-101100 Supervisor of Elections	0	0	1,721
10107-120151 Code Enforcement	0	0	0
10107-130300 Consumer and Veteran Servic	666	33	66
10110-110850 Strategic Planning & ERP Im	24	14	26
10117-100302 JB Court Administration	0	0	0
10119-100310 JB Juvenile Diversion/Teen	0	0	0
10120-100302 JB Court Administration	0	0	0
10122-110850 Strategic Planning & ERP Im	225	135	244
10127-102050 Environmental Protection Co	0	0	263
10128-131100 HC - Health Care Services	28,957	0	0
10129-110800 Info & Tech Svcs	0	0	0
10129-131100 HC - Health Care Services	0	5,077	11,703
10131-130000 911 Agency	0	0	0
10134-120800 Public Works	2,599	329	1,070
10134-130000 911 Agency	4,290	931	2,108
10134-131600 FR Fire Rescue	1,197	69	816
10214-110800 Information & Innovation Of	0	0	0
10214-120200 Development Services - PGM	52,573	9,631	22,967
10215-120200 Development Services - PGM	405	71	174
10216-130100 Extension Services	141	86	169
10217-102050 Environmental Protection Co	0	0	61
10217-120200 Development Services - PGM	1,462	264	635
10217-132252 Conservation & Environmenta	48	83	689
10219-120800 Public Works	1,438	179	593
10300-120010 Communications & Digital Me	0	499	1,112
10300-120030 Customer Service & Support	273	0	0
10300-120200 Development Services - PGM	3,280	598	1,430
10300-120800 Public Works	129,117	16,300	53,327
10300-120900 Real Estate & Facilities Se	14,358	844	2,212
10302-120800 Public Works	477	59	196
10400-132000 Library Services	284,651	114,188	74,767
10600-801200 Civil Service Board	15,961	3,618	1,337
10721-110501 Affordable Housing	361	0	0
10722-110501 Affordable Housing	0	48	107
10750-110501 Affordable Housing	12	1	3
10764-110501 Affordable Housing	41	5	13
10765-110850 Strategic Planning & ERP Im	60	34	65
10769-110501 Affordable Housing	1,158	157	347
10770-110501 Affordable Housing	1,705	228	508

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Receiving Department	Telecom Services	Hardware Services	Chief Information Security Office
10771-110501 Affordable Housing	0	0	0
10772-110501 Affordable Housing	902	122	266
10773-110501 Affordable Housing	5,375	727	1,598
10774-110501 Affordable Housing	416	54	124
10775-110501 Affordable Housing	1,009	136	302
10776-110501 Affordable Housing	48	7	15
10777-110501 Affordable Housing	90	12	26
10784-110850 Strategic Planning & ERP Im	28	17	31
10803-110700 Economic Development	2,244	265	436
10900-132000 Library Services	4,648	1,852	1,218
10902-102301 Planning Commission	0	0	2,883
11201-130500 Aging Services	1,609	136	339
11202-130500 Aging Services	9,980	840	2,078
11203-130500 Aging Services	2,981	249	619
11204-130500 Aging Services	9,078	765	1,890
11207-130500 Aging Services	103	9	20
11208-130500 Aging Services	823	67	170
11209-130500 Aging Services	8,219	691	1,709
11210-130500 Aging Services	3,629	308	754
11211-130500 Aging Services	305	25	61
11212-130500 Aging Services	164	13	33
11215-130500 Aging Services	434	34	88
11216-130500 Aging Services	361	28	72
11218-130500 Aging Services	1,871	157	390
11219-130500 Aging Services	622	51	130
11220-130500 Aging Services	8,166	687	1,699
11221-130500 Aging Services	1,470	123	306
11223-131400 SS Social Services Div	506	37	62
11301-131400 SS Social Services Div	1,088	83	138
11302-131400 SS Social Services Div	15,144	1,171	1,920
11303-131400 SS Social Services Div	287	22	34
11304-131400 SS Social Services Div	211	16	26
11305-131400 SS Social Services Div	7,232	558	914
11306-131400 SS Social Services Div	6,482	501	819
11307-131100 HC - Health Care Services	1,158	202	468
11308-131100 HC - Health Care Services	1,584	275	637
12200-130210 CS Children's Services	1,337	234	739
12203-130210 CS Children's Services	5	0	1
12204-130210 CS Children's Services	5,918	1,044	3,285
12230-130150 Sunshine Line Dept. SL	8,107	748	3,420
12231-130150 Sunshine Line Dept. SL	2,593	238	1,091
12233-120900 Real Estate & Facilities Se	4,303	253	660
12233-131000 HS - Head Start	107,007	14,036	42,290
12235-120900 Real Estate & Facilities Se	477	27	71
12235-131000 HS - Head Start	20,770	2,722	8,203
12236-131000 HS - Head Start	158	20	61
12237-131000 HS - Head Start	1,041	135	409
12240-130210 CS Children's Services	3,677	648	2,035
12241-130210 CS Children's Services	1,183	208	656
12242-130210 CS Children's Services	4,666	819	2,587
12243-130210 CS Children's Services	1,241	218	688
12244-130210 CS Children's Services	0	0	0

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Receiving Department	Telecom Services	Hardware Services	Chief Information Security Office
12245-130210 CS Children's Services	0	0	0
12284-102050 Environmental Protection Co	0	0	3
12341-102050 Environmental Protection Co	0	0	263
12342-102050 Environmental Protection Co	0	0	57
12343-102050 Environmental Protection Co	0	0	16
12344-102050 Environmental Protection Co	0	0	11
12345-102050 Environmental Protection Co	0	0	11
12346-102050 Environmental Protection Co	0	0	258
12347-102050 Environmental Protection Co	0	0	78
12348-102050 Environmental Protection Co	0	0	71
12349-102050 Environmental Protection Co	0	0	24
12350-102050 Environmental Protection Co	0	0	24
12351-102050 Environmental Protection Co	0	0	7
12352-102050 Environmental Protection Co	0	0	71
12353-102050 Environmental Protection Co	0	0	24
12354-102050 Environmental Protection Co	0	0	7
12355-102050 Environmental Protection Co	0	0	3
12356-102050 Environmental Protection Co	0	0	7
12357-102050 Environmental Protection Co	0	0	1
12358-102050 Environmental Protection Co	0	0	16
12392-130100 Extension Services	720	451	878
12582-131600 FR Fire Rescue	5	0	3
12583-131600 FR Fire Rescue	17	1	13
12584-131600 FR Fire Rescue	775	46	531
12585-131600 FR Fire Rescue	230	13	156
12586-131600 FR Fire Rescue	367	22	248
12587-131600 FR Fire Rescue	90	5	61
12678-100311 JB Children's Justice Cente	0	0	0
12750-102400 Metropolitan Planning Organ	0	0	0
12751-102400 Metropolitan Planning Organ	0	0	0
12772-110700 Economic Development	1,888	224	369
40003-120500 Public Utilities	34,773	3,216	7,761
40003-120800 Public Works	31,539	9,645	32,968
40010-120500 Public Utilities	0	433	0
40010-120800 Public Works	3,447	0	1,419
40100-120010 Communications & Digital Me	786	134	221
40100-120200 Development Services - PGM	1,717	316	746
40100-120500 Public Utilities	598,626	55,364	133,457
40100-120800 Public Works	647	78	263
40100-120900 Real Estate & Facilities Se	2,175	128	336
50003-131900 Fleet Services	17,191	3,115	14,805
50100-110600 MB Management & Budget	0	311	572

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	Telecom Services	Hardware Services	Chief Information Security Office
50100-120100 Human Resources Department	0	0	0
50104-110600 MB Management & Budget	0	0	0
50104-120100 Human Resources Department	0	0	0
75003-800103 Administration - PTC	0	0	0
Arts Council	0	0	188
Children's Board	611	2,182	6,923
All Other	0	0	2,108
Direct Bill	0	0	0
Total	3,142,562	426,990	1,054,633

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department 00004-110850 Strategic Planning & ERP Im

Strategic Planning & Grants Management incorporates best practices in organization-wide and inter-jurisdictional activities to support the Board of County Commissioners in setting and implementing strategic priorities and initiatives. The department provides a central grants management function to enhance the identification of new funding sources and best uses, collaborates within the community for optimization in the delivery of services, and assist client departments and agencies in the application process and closeout of completed grants. Further, the department administers the criminal justice grants and related programs through collaboration with the criminal justice community as well as state and federal agencies.

Strategic Planning Admin - Actual expenditures accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110851 Strategic Planning Admin have been allocated county-wide using the number of full-time equivalent (FTE) positions identified to each Fund/Cost Center.

Grants Administration - Actual expenditures accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110853 Grants Administration have been allocated based on the modified total direct costs of grants recorded to each benefiting Fund/Cost Center.

The costs recorded to Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 110854 (Criminal Justice Admin) and Cost Center 110856 (Crime Prevention/Safe Neighborhoods) have **not** been allocated within this cost allocation plan.

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .2 - Costs To Be Allocated
For Department 00004-110850 Strategic Plan**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	613,290			613,290
Inbound Costs:				
Building Depreciation	5,124		5,124	
Equipment Depreciation	222		222	
00004-165000 Non-Dept Allot	50,027	683	50,710	
00004-100101 Internal Auditor	369	47	416	
00004-100201 Legal Counsel & Admin	16,170	2,919	19,089	
00004-110002 Exec Mgmt/Adm	3,825	313	4,138	
00004-110600 Mgmt & Budget	8,867	1,370	10,237	
00004-110800 Info & Innov	15,732	3,679	19,411	
00004-110850 Strategic Plan		372	372	
00004-120100 Human Resources		6,178	6,178	
00004-120900 Real Estate & Facilities		111,515	111,515	
00004-133100 Ent Sol & QA		3,259	3,259	
C0003 Clerk - Board Svcs		38,267	38,267	
Total Allocated Additions:	100,336	168,602	268,938	268,938
Total To Be Allocated:	713,626	168,602		882,228

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-110850 Strategic Plan

	Total	G&A	Strategic Planning Admin	Grants Administration	Criminal Justice Admin**
Other Expense & Cost					
512001 Salaries & Wages	83,578	0	0	59,867	23,711
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	13,047	0	4,023	6,558	2,466
512005 Deferred Compensation	5,789	0	2,525	2,503	761
512006 Reg Pay Exempt Employees	275,429	0	141,856	103,908	29,665
512011 Other Reg Pay	22,547	0	7,525	11,834	3,188
515002 Monthly Auto Allowance	744	0	0	0	744
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	842	0	0	600	242
516001 Annual Leave	31,009	0	20,103	8,743	2,163
517001 Sick Leave	47,831	0	39,608	6,591	1,632
521001 FICA/Medicare Taxes	30,875	0	11,758	14,602	4,515
522001 Florida Retirement System	39,308	0	21,168	13,584	4,556
523001 Health Insurance	43,335	0	15,757	13,113	14,465
523002 Short and Long Term Disability	4,715	0	1,907	2,122	686
523003 Employee Life Insurance	1,125	0	542	448	135
524001 Workers' Comp Assessments	1,383	0	597	634	152
526001 OPEB Expense	977	0	280	480	217
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	2,364	0	1,082	316	966
540004 Airfare	829	0	463	366	0
540006 Out-of-Vicinity Auto Mileage	9	0	0	9	0
540007 Parking and Tolls	100	0	70	30	0
540008 Taxi/Train/Bus	58	0	18	40	0
540009 Meal Allowance	246	0	180	66	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	2,049	0	670	669	710
541001 Telecommunications Services	638	0	431	0	207
541003 Cell Phones Equipment/Service	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	199	0	0	0	199
545060 General Liab Insurance Assessments	1,696	0	895	522	279
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	220	0	183	0	37
549990 Other Miscellaneous Expenses	75	0	75	0	0
551001 Office Supplies & Minor Office Equipment	138	0	77	61	0
551020 Computer Software/Hardware Upgrades	0	0	0	0	0
552001 General oper supplies & minor equipment	0	0	0	0	0
554001 Memberships & Dues	150	0	150	0	0
554011 Books	0	0	0	0	0
555040 Training/Educational Costs- Genera	0	0	0	0	0
555053 Training - Registration	1,985	0	425	910	650
Departmental Total					
Expenditures Per Financial Statement	613,290				
Deductions					
*Total Disallowed Costs	0	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-110850 Strategic Plan

	Total	G&A	Strategic Planning Admin	Grants Administration	Criminal Justice Admin**
Functional Cost	613,290	0	272,368	248,576	92,346
Allocation Step 1					
Inbound - All Others	100,336	100,336	0	0	0
Reallocate Admin Costs		(100,336)	44,563	40,668	15,105
Unallocated Costs	(107,451)	0	0	0	(107,451)
1st Allocation	606,175	0	316,931	289,244	0
Allocation Step 2					
Inbound - All Others	168,602	168,602	0	0	0
Reallocate Admin Costs		(168,602)	74,877	68,336	25,389
Unallocated Costs	(25,389)	0	0	0	(25,389)
2nd Allocation	143,213	0	74,877	68,336	0
Total For 00004-110850 Strategic Plan					
Schedule .3 Total	749,388	0	391,808	357,580	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110850 Strategic Planning & ERP Im

Activity - Strategic Planning Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10.000	0.197924	625		625		625
00004-110002 Exec Mgmt/Adm	13.000	0.257301	814		814		814
00004-110600 Mgmt & Budget	21.000	0.415640	1,316		1,316		1,316
00004-110650 Procurement Svcs	36.500	0.722421	2,287		2,287		2,287
00004-110700 Economic Development	26.750	0.529446	1,677		1,677	411	2,088
00004-110800 Info & Innov	121.000	2.394875	7,589		7,589		7,589
00004-110850 Strategic Plan	5.950	0.117765	372		372		372
00004-120010 Communications	41.500	0.821383	2,601		2,601	633	3,234
00004-120030 Customer Service & Support	3.000	0.059377	187		187	43	230
00004-120100 Human Resources	55.150	1.091549	3,457		3,457	842	4,299
00004-120151 Code Enforcement	18.000	0.356262	1,126		1,126	273	1,399
00004-120800 Public Works	30.000	0.593771	1,879		1,879	458	2,337
00004-120900 Real Estate & Facilities	168.475	3.334518	10,566		10,566	2,596	13,162
00004-130020 Pet Resources	96.000	1.900066	6,020		6,020	1,477	7,497
00004-130100 Extension Services	19.000	0.376055	1,190		1,190	286	1,476
00004-130150 Sunshine Line Dept. SL	43.000	0.851071	2,695		2,695	657	3,352
00004-130210 CS Children's Services	69.450	1.374579	4,355		4,355	1,068	5,423
00004-130300 Consumer and Veteran Servic	16.000	0.316678	1,003		1,003	240	1,243
00004-130500 Aging Services	119.610	2.367364	7,503		7,503	1,840	9,343
00004-131100 HC - Health Care Services	3.000	0.059377	187		187	43	230
00004-131400 SS Social Services Div	61.312	1.213509	3,845		3,845	941	4,786
00004-131500 HM Homeless Services	8.000	0.158339	500		500	117	617
00004-131600 FR Fire Rescue	8.860	0.175360	554		554	131	685
00004-132200 Medical Examiner	34.960	0.691941	2,192		2,192	531	2,723
00004-132250 Parks & Recreation -PR	6.000	0.118754	374		374	90	464
00004-132252 Conservation & Environmenta	144.886	2.867636	9,088		9,088	2,236	11,324
00004-13300X Opns & Leg Affairs	11.000	0.217716	687		687	163	850
00004-133100 Ent Sol & QA	24.000	0.475017	1,506		1,506	368	1,874
00004-167001 Guardian Ad-Litem	5.000	0.098962	313		313	72	385
00051-110501 Affordable Housing	3.400	0.067294	213		213	51	264
00051-120030 Customer Service & Support	17.000	0.336470	1,066		1,066	258	1,324
00051-120151 Code Enforcement	55.500	1.098476	3,478		3,478	847	4,325
00051-120200 Development Services - PGM	63.000	1.246919	3,950		3,950	967	4,917
00051-120800 Public Works	131.000	2.592799	8,217		8,217	2,016	10,233
00051-120900 Real Estate & Facilities Se	3.000	0.059377	187		187	43	230
00051-131600 FR Fire Rescue	1,022.400	20.235705	64,278		64,278	16,280	80,558
00051-132250 Parks & Recreation -PR	207.052	4.098047	12,987		12,987	3,192	16,179
00051-165000 Non-Departmental Allotments	5.000	0.098962	313		313	72	385
10107-120151 Code Enforcement	1.000	0.019792	61		61	12	73
10110-110850 Strategic Planning & ERP Im	0.550	0.010886	34		34	7	41
10122-110850 Strategic Planning & ERP Im	1.975	0.039090	123		123	29	152
10129-110800 Info & Tech Svcs	2.000	0.039585	125		125	30	155
10129-131100 HC - Health Care Services	60.980	1.206938	3,823		3,823	936	4,759
10134-130000 911 Agency	9.000	0.178131	563		563	133	696
10134-131600 FR Fire Rescue	7.000	0.138547	438		438	102	540
10214-110800 Information & Innovation Of	2.000	0.039585	125		125	30	155

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110850 Strategic Planning & ERP Im

Activity - Strategic Planning Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10214-120200 Development Services - PGM	122.000	2.414668	7,652		7,652	1,877	9,529
10215-120200 Development Services - PGM	1.000	0.019792	61		61	12	73
10216-130100 Extension Services	0.860	0.017021	53		53	11	64
10217-120200 Development Services - PGM	3.000	0.059377	187		187	43	230
10217-132252 Conservation & Environmenta	4.112	0.081386	257		257	60	317
10219-120800 Public Works	4.000	0.079169	251		251	58	309
10300-120030 Customer Service & Support	6.000	0.118754	374		374	90	464
10300-120200 Development Services - PGM	6.000	0.118754	374		374	90	464
10300-120800 Public Works	364.500	7.214315	22,863		22,863	5,625	28,488
10300-120900 Real Estate & Facilities Se	11.000	0.217716	687		687	163	850
10302-120800 Public Works	1.000	0.019792	61		61	12	73
10400-132000 Library Services	344.350	6.815499	21,598		21,598	5,315	26,913
10765-110850 Strategic Planning & ERP Im	0.525	0.010391	32		32	7	39
10769-110501 Affordable Housing	1.800	0.035626	112		112	25	137
10771-110501 Affordable Housing	3.580	0.070857	224		224	52	276
10773-110501 Affordable Housing	11.360	0.224841	709		709	167	876
10775-110501 Affordable Housing	1.700	0.033647	105		105	23	128
10777-110501 Affordable Housing	0.160	0.003167	10		10	2	12
10803-110700 Economic Development	3.000	0.059377	187		187	43	230
10900-132000 Library Services	4.000	0.079169	251		251	58	309
11218-130500 Aging Services	3.130	0.061950	195		195	45	240
11223-131400 SS Social Services Div	3.800	0.075211	238		238	55	293
11301-131400 SS Social Services Div	0.750	0.014844	46		46	10	56
11302-131400 SS Social Services Div	13.835	0.273827	866		866	210	1,076
11303-131400 SS Social Services Div	0.205	0.004057	12		12	3	15
11304-131400 SS Social Services Div	0.205	0.004057	12		12	3	15
11305-131400 SS Social Services Div	5.090	0.100743	317		317	74	391
11306-131400 SS Social Services Div	5.203	0.102980	324		324	76	400
11307-131100 HC - Health Care Services	2.754	0.054508	171		171	39	210
11308-131100 HC - Health Care Services	3.266	0.064642	203		203	47	250
12200-130210 CS Children's Services	4.000	0.079169	251		251	58	309
12203-130210 CS Children's Services	4.500	0.089066	282		282	66	348
12204-130210 CS Children's Services	2.535	0.050174	159		159	37	196
12230-130150 Sunshine Line Dept. SL	25.500	0.504705	1,598		1,598	390	1,988
12231-130150 Sunshine Line Dept. SL	8.500	0.168235	531		531	124	655
12233-120900 Real Estate & Facilities Se	7.200	0.142505	450		450	105	555
12233-131000 HS - Head Start	217.020	4.295338	13,612		13,612	3,344	16,956
12235-120900 Real Estate & Facilities Se	0.800	0.015834	50		50	10	60
12235-131000 HS - Head Start	43.630	0.863541	2,735		2,735	670	3,405
12237-131000 HS - Head Start	1.900	0.037605	118		118	29	147
12240-130210 CS Children's Services	12.750	0.252353	796		796	189	985
12241-130210 CS Children's Services	4.250	0.084118	265		265	62	327
12242-130210 CS Children's Services	6.345	0.125583	398		398	94	492
12243-130210 CS Children's Services	1.250	0.024740	78		78	17	95
12244-130210 CS Children's Services	16.530	0.327168	1,034		1,034	249	1,283
12245-130210 CS Children's Services	5.510	0.109056	344		344	81	425

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110850 Strategic Planning & ERP Im

Activity - Strategic Planning Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12392-130100 Extension Services	1.800	0.035626	112		112	25	137
12584-131600 FR Fire Rescue	2.033	0.040238	129		129	30	159
12585-131600 FR Fire Rescue	0.677	0.013399	42		42	8	50
12586-131600 FR Fire Rescue	0.773	0.015299	48		48	10	58
12587-131600 FR Fire Rescue	0.257	0.005087	15		15	3	18
12772-110700 Economic Development	2.250	0.044533	141		141	33	174
40003-120500 Public Utilities	39.100	0.773881	2,452		2,452	597	3,049
40003-120800 Public Works	101.500	2.008924	6,366		6,366	1,562	7,928
40010-120500 Public Utilities	4.600	0.091045	287		287	68	355
40010-120800 Public Works	6.000	0.118754	374		374	90	464
40100-120010 Communications & Digital Me	1.000	0.019792	61		61	12	73
40100-120200 Development Services - PGM	3.000	0.059377	187		187	43	230
40100-120500 Public Utilities	691.800	13.692354	43,396		43,396	10,685	54,081
40100-120800 Public Works	4.000	0.079169	251		251	58	309
40100-120900 Real Estate & Facilities Se	2.000	0.039585	125		125	30	155
50003-131900 Fleet Services	58.000	1.147957	3,636		3,636	887	4,523
50100-110600 MB Management & Budget	7.500	0.148443	469		469	110	579
50100-120100 Human Resources Department	1.500	0.029689	94		94	20	114
50104-110600 MB Management & Budget	0.500	0.009896	31		31	7	38
50104-120100 Human Resources Department	5.500	0.108858	343		343	81	424
75003-800103 Administration - PTC	12.000	0.237508	750		750	177	927
Schedule .4 Total for Strategic Planning Admin	5,052.455	100.000000	316,931		316,931	74,877	391,808

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin
Allocation Source: FY17 FTE Allocation by Fund and Department - Management and Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110850 Strategic Planning & ERP Im

Activity - Grants Administration

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130210 CS Children's Services	2,551.41	0.004391	12		12	3	15
10414-132000 Library Services	326,463.00	0.561800	1,623		1,623	380	2,003
10418-132000 Library Services	8,196.47	0.014105	40		40	8	48
10722-110501 Affordable Housing	40,911.97	0.070404	202		202	45	247
10746-110501 Affordable Housing	4,166.51	0.007170	19		19	4	23
10749-110501 Affordable Housing	776.03	0.001335	3		3	1	4
10750-110501 Affordable Housing	1,242.25	0.002138	5		5	1	6
10765-110850 Strategic Planning & ERP Im	20,397.82	0.035102	100		100	20	120
10768-110501 Affordable Housing	16,327.92	0.028098	82		82	17	99
10769-110501 Affordable Housing	182,217.57	0.313572	906		906	211	1,117
10770-110501 Affordable Housing	257,966.40	0.443926	1,282		1,282	296	1,578
10771-110501 Affordable Housing	4,100.50	0.007056	19		19	4	23
10772-110501 Affordable Housing	101,792.96	0.175172	505		505	114	619
10773-110501 Affordable Housing	835,776.08	1.438260	4,159		4,159	975	5,134
10774-110501 Affordable Housing	58,332.23	0.100382	290		290	65	355
10775-110501 Affordable Housing	190,280.59	0.327448	945		945	219	1,164
10776-110501 Affordable Housing	4,178.68	0.007191	19		19	4	23
10777-110501 Affordable Housing	13,021.36	0.022408	64		64	12	76
10784-110850 Strategic Planning & ERP Im	18,546.90	0.031917	91		91	19	110
11015-801151 Supervisor of Elections	50,211.13	0.086407	250		250	55	305
11201-130500 Aging Services	225,032.68	0.387251	1,119		1,119	261	1,380
11202-130500 Aging Services	856,229.83	1.473458	4,262		4,262	1,002	5,264
11203-130500 Aging Services	257,161.19	0.442540	1,279		1,279	295	1,574
11204-130500 Aging Services	972,976.18	1.674363	4,842		4,842	1,137	5,979
11205-130500 Aging Services	79,502.14	0.136813	396		396	90	486
11206-130500 Aging Services	17,484.00	0.030088	87		87	18	105
11207-130500 Aging Services	43,439.27	0.074753	216		216	48	264
11208-130500 Aging Services	93,799.04	0.161416	465		465	104	569
11209-130500 Aging Services	1,932,356.07	3.325328	9,618		9,618	2,270	11,888
11210-130500 Aging Services	425,644.23	0.732477	2,118		2,118	495	2,613
11211-130500 Aging Services	17,485.00	0.030089	87		87	18	105
11212-130500 Aging Services	8,263.28	0.014220	40		40	8	48
11213-130500 Aging Services	87,808.32	0.151106	437		437	98	535
11214-130500 Aging Services	250,430.27	0.430957	1,244		1,244	288	1,532
11215-130500 Aging Services	448,246.70	0.771373	2,228		2,228	519	2,747
11216-130500 Aging Services	103,431.26	0.177991	513		513	115	628
11217-130500 Aging Services	1,177.23	0.002026	5		5	1	6
11218-130500 Aging Services	136,702.54	0.235247	678		678	155	833
11219-130500 Aging Services	190,860.16	0.328445	948		948	220	1,168
11220-130500 Aging Services	663,852.22	1.142402	3,302		3,302	772	4,074
11221-130500 Aging Services	82,116.52	0.141312	408		408	92	500
11223-131400 SS Social Services Div	21,262.22	0.036589	104		104	22	126
11301-131400 SS Social Services Div	47,227.69	0.081273	234		234	52	286
11302-131400 SS Social Services Div	815,218.94	1.402884	4,056		4,056	951	5,007
11303-131400 SS Social Services Div	14,895.11	0.025633	74		74	16	90
11304-131400 SS Social Services Div	11,288.38	0.019426	55		55	11	66
11305-131400 SS Social Services Div	400,952.49	0.689986	1,994		1,994	468	2,462
11306-131400 SS Social Services Div	345,790.69	0.595060	1,719		1,719	405	2,124
11307-131100 HC - Health Care Services	359,007.78	0.617805	1,785		1,785	418	2,203
11308-131100 HC - Health Care Services	567,003.50	0.975738	2,819		2,819	659	3,478

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110850 Strategic Planning & ERP Im

Activity - Grants Administration

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12142-130210 CS Children's Services	162.87	0.000280	1		1		1
12175-130210 CS Children's Services	8,132.51	0.013995	40		40	8	48
12178-130210 CS Children's Services	44,444.92	0.076484	221		221	50	271
12193-131100 HC - Health Care Services	498.32	0.000858	2		2		2
12200-130210 CS Children's Services	253,295.96	0.435889	1,259		1,259	291	1,550
12201-130210 CS Children's Services	3,750.01	0.006453	17		17	4	21
12202-130210 CS Children's Services	2,170.91	0.003736	10		10	3	13
12203-130210 CS Children's Services	10,976.72	0.018889	54		54	11	65
12204-130210 CS Children's Services	1,277,874.23	2.199052	6,360		6,360	1,494	7,854
12221-131100 HC - Health Care Services	2,482.79	0.004273	12		12	3	15
12222-130300 Consumer and Veteran Servic	275.00	0.000473	1		1		1
12230-130150 Sunshine Line Dept. SL	2,213,842.98	3.809730	11,017		11,017	2,597	13,614
12231-130150 Sunshine Line Dept. SL	543,282.07	0.934916	2,703		2,703	630	3,333
12232-131000 HS - Head Start	249,308.69	0.429027	1,238		1,238	286	1,524
12233-120900 Real Estate & Facilities Se	288,099.19	0.495780	1,432		1,432	336	1,768
12233-131000 HS - Head Start	24,744,188.85	42.581465	123,318		123,318	29,621	152,939
12234-131000 HS - Head Start	118,207.05	0.203419	587		587	133	720
12235-120900 Real Estate & Facilities Se	32,607.61	0.056113	161		161	36	197
12235-131000 HS - Head Start	4,801,857.53	8.263360	23,900		23,900	5,633	29,533
12236-131000 HS - Head Start	110,993.38	0.191005	551		551	123	674
12237-131000 HS - Head Start	1,294,267.49	2.227263	6,440		6,440	1,513	7,953
12240-130210 CS Children's Services	749,360.32	1.289550	3,728		3,728	871	4,599
12241-130210 CS Children's Services	247,134.99	0.425287	1,228		1,228	283	1,511
12242-130210 CS Children's Services	965,467.63	1.661442	4,805		4,805	1,127	5,932
12243-130210 CS Children's Services	258,768.83	0.445307	1,286		1,286	298	1,584
12245-130210 CS Children's Services	243.00	0.000418	1		1		1
12246-130210 CS Children's Services	62,460.26	0.107486	310		310	69	379
12284-102050 Environmental Protection Co	15,336.96	0.026393	77		77	16	93
12341-102050 Environmental Protection Co	1,052,172.46	1.810649	5,237		5,237	1,228	6,465
12342-102050 Environmental Protection Co	221,022.97	0.380351	1,099		1,099	255	1,354
12343-102050 Environmental Protection Co	65,204.98	0.112209	323		323	72	395
12344-102050 Environmental Protection Co	45,703.74	0.078650	227		227	51	278
12345-102050 Environmental Protection Co	47,967.49	0.082546	238		238	54	292
12346-102050 Environmental Protection Co	997,989.31	1.717407	4,967		4,967	1,162	6,129
12347-102050 Environmental Protection Co	329,125.80	0.566382	1,637		1,637	383	2,020
12348-102050 Environmental Protection Co	373,960.42	0.643536	1,859		1,859	438	2,297
12349-102050 Environmental Protection Co	101,449.51	0.174581	503		503	114	617
12350-102050 Environmental Protection Co	101,500.72	0.174669	503		503	114	617
12351-102050 Environmental Protection Co	36,675.14	0.063113	182		182	40	222
12352-102050 Environmental Protection Co	293,919.37	0.505796	1,462		1,462	343	1,805
12353-102050 Environmental Protection Co	103,893.78	0.178787	515		515	115	630
12354-102050 Environmental Protection Co	25,751.86	0.044316	129		129	29	158

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-110850 Strategic Planning & ERP Im

Activity - Grants Administration

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12355-102050 Environmental Protection Co	10,000.00	0.017209	49		49	10	59
12356-102050 Environmental Protection Co	27,334.90	0.047040	137		137	30	167
12392-130100 Extension Services	146,626.58	0.252325	726		726	164	890
12582-131600 FR Fire Rescue	38,785.37	0.066744	192		192	42	234
12583-131600 FR Fire Rescue	53,494.62	0.092057	265		265	60	325
12584-131600 FR Fire Rescue	198,605.97	0.341775	987		987	227	1,214
12585-131600 FR Fire Rescue	62,616.49	0.107755	311		311	69	380
12586-131600 FR Fire Rescue	91,910.16	0.158165	455		455	102	557
12587-131600 FR Fire Rescue	25,095.22	0.043186	124		124	29	153
12588-131600 FR Fire Rescue	27,585.00	0.047470	138		138	30	168
12595-131600 FR Fire Rescue	5,500.00	0.009465	28		28	5	33
12677-100311 JB Children's Justice Cente	3,627.36	0.006242	17		17	4	21
12678-100311 JB Children's Justice Cente	63,825.34	0.109835	316		316	71	387
12679-100311 JB Children's Justice Cente	35,620.00	0.061297	175		175	38	213
12680-100311 JB Children's Justice Cente	12,592.75	0.021670	61		61	12	73
12681-100311 JB Children's Justice Cente	3,332.02	0.005734	15		15	3	18
12683-100311 JB Children's Justice Cente	9,000.00	0.015488	44		44	8	52
12685-100311 JB Children's Justice Cente	51,196.00	0.088102	254		254	56	310
12689-100313 JB Drug Court FS796.07 (6)	62,385.46	0.107357	310		310	69	379
12690-100313 JB Drug Court FS796.07 (6)	287,301.53	0.494408	1,428		1,428	335	1,763
12691-100313 JB Drug Court FS796.07 (6)	166,696.41	0.286862	828		828	189	1,017
12742-102400 Metropolitan Planning Organ	633,400.28	1.089998	3,151		3,151	736	3,887
12748-102400 Metropolitan Planning Organ	161,271.17	0.277526	799		799	183	982
12749-102400 Metropolitan Planning Organ	588,019.00	1.011903	2,926		2,926	685	3,611
12750-102400 Metropolitan Planning Organ	942,029.03	1.621107	4,687		4,687	1,101	5,788
12751-102400 Metropolitan Planning Organ	181,658.65	0.312610	902		902	210	1,112
12752-102400 Metropolitan Planning Organ	45,677.70	0.078605	226		226	51	277
12753-102400 Metropolitan Planning Organ	798.70	0.001374	3		3	1	4
12754-102400 Metropolitan Planning Organ	19,015.46	0.032723	94		94	19	113
12757-102301 Planning Commission	24,850.00	0.042764	123		123	28	151
12772-110700 Economic Development	244,902.39	0.421445	1,216		1,216	281	1,497
12850-120800 Public Works	2,687.50	0.004625	12		12	3	15
12851-120800 Public Works	23,573.44	0.040567	117		117	25	142
12853-120800 Public Works	43,008.00	0.074011	214		214	47	261
40157-120500 Public Utilities	106,146.90	0.182665	526		526	118	644
Schedule .4 Total for Grants Administration	58,110,100.73	99.999775	289,244		289,244	68,336	357,580

Allocation Basis: Modified Total Direct Costs of Grants by Fund/Dept
Allocation Source: FY17 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110850 Strategic Plan

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
00004-165000 Non-Dept Allot	625	625	0
00004-110002 Exec Mgmt/Adm	814	814	0
00004-110600 Mgmt & Budget	1,316	1,316	0
00004-110650 Procurement Svcs	2,287	2,287	0
00004-110700 Economic Development	2,088	2,088	0
00004-110800 Info & Innov	7,589	7,589	0
00004-110850 Strategic Plan	372	372	0
00004-120010 Communications	3,234	3,234	0
00004-120030 Customer Service & Support	230	230	0
00004-120100 Human Resources	4,299	4,299	0
00004-120151 Code Enforcement	1,399	1,399	0
00004-120800 Public Works	2,337	2,337	0
00004-120900 Real Estate & Facilities	13,162	13,162	0
00004-130020 Pet Resources	7,497	7,497	0
00004-130100 Extension Services	1,476	1,476	0
00004-130150 Sunshine Line Dept. SL	3,352	3,352	0
00004-130210 CS Children's Services	5,438	5,423	15
00004-130300 Consumer and Veteran Servic	1,243	1,243	0
00004-130500 Aging Services	9,343	9,343	0
00004-131100 HC - Health Care Services	230	230	0
00004-131400 SS Social Services Div	4,786	4,786	0
00004-131500 HM Homeless Services	617	617	0
00004-131600 FR Fire Rescue	685	685	0
00004-132200 Medical Examiner	2,723	2,723	0
00004-132250 Parks & Recreation -PR	464	464	0
00004-132252 Conservation & Environmenta	11,324	11,324	0
00004-13300X Opns & Leg Affairs	850	850	0
00004-133100 Ent Sol & QA	1,874	1,874	0
00004-167001 Guardian Ad-Litem	385	385	0
00051-110501 Affordable Housing	264	264	0
00051-120030 Customer Service & Support	1,324	1,324	0
00051-120151 Code Enforcement	4,325	4,325	0
00051-120200 Development Services - PGM	4,917	4,917	0
00051-120800 Public Works	10,233	10,233	0
00051-120900 Real Estate & Facilities Se	230	230	0
00051-131600 FR Fire Rescue	80,558	80,558	0
00051-132250 Parks & Recreation -PR	16,179	16,179	0
00051-165000 Non-Departmental Allotments	385	385	0
10107-120151 Code Enforcement	73	73	0
10110-110850 Strategic Planning & ERP Im	41	41	0
10122-110850 Strategic Planning & ERP Im	152	152	0
10129-110800 Info & Tech Svcs	155	155	0
10129-131100 HC - Health Care Services	4,759	4,759	0
10134-130000 911 Agency	696	696	0
10134-131600 FR Fire Rescue	540	540	0
10214-110800 Information & Innovation Of	155	155	0
10214-120200 Development Services - PGM	9,529	9,529	0
10215-120200 Development Services - PGM	73	73	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
10216-130100 Extension Services	64	64	0
10217-120200 Development Services - PGM	230	230	0
10217-132252 Conservation & Environmenta	317	317	0
10219-120800 Public Works	309	309	0
10300-120030 Customer Service & Support	464	464	0
10300-120200 Development Services - PGM	464	464	0
10300-120800 Public Works	28,488	28,488	0
10300-120900 Real Estate & Facilities Se	850	850	0
10302-120800 Public Works	73	73	0
10400-132000 Library Services	26,913	26,913	0
10414-132000 Library Services	2,003	0	2,003
10418-132000 Library Services	48	0	48
10722-110501 Affordable Housing	247	0	247
10746-110501 Affordable Housing	23	0	23
10749-110501 Affordable Housing	4	0	4
10750-110501 Affordable Housing	6	0	6
10765-110850 Strategic Planning & ERP Im	159	39	120
10768-110501 Affordable Housing	99	0	99
10769-110501 Affordable Housing	1,254	137	1,117
10770-110501 Affordable Housing	1,578	0	1,578
10771-110501 Affordable Housing	299	276	23
10772-110501 Affordable Housing	619	0	619
10773-110501 Affordable Housing	6,010	876	5,134
10774-110501 Affordable Housing	355	0	355
10775-110501 Affordable Housing	1,292	128	1,164
10776-110501 Affordable Housing	23	0	23
10777-110501 Affordable Housing	88	12	76
10784-110850 Strategic Planning & ERP Im	110	0	110
10803-110700 Economic Development	230	230	0
10900-132000 Library Services	309	309	0
11015-801151 Supervisor of Elections	305	0	305
11201-130500 Aging Services	1,380	0	1,380
11202-130500 Aging Services	5,264	0	5,264
11203-130500 Aging Services	1,574	0	1,574
11204-130500 Aging Services	5,979	0	5,979
11205-130500 Aging Services	486	0	486
11206-130500 Aging Services	105	0	105
11207-130500 Aging Services	264	0	264
11208-130500 Aging Services	569	0	569
11209-130500 Aging Services	11,888	0	11,888
11210-130500 Aging Services	2,613	0	2,613
11211-130500 Aging Services	105	0	105
11212-130500 Aging Services	48	0	48
11213-130500 Aging Services	535	0	535
11214-130500 Aging Services	1,532	0	1,532
11215-130500 Aging Services	2,747	0	2,747
11216-130500 Aging Services	628	0	628
11217-130500 Aging Services	6	0	6
11218-130500 Aging Services	1,073	240	833

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110850 Strategic Plan

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
11219-130500 Aging Services	1,168	0	1,168
11220-130500 Aging Services	4,074	0	4,074
11221-130500 Aging Services	500	0	500
11223-131400 SS Social Services Div	419	293	126
11301-131400 SS Social Services Div	342	56	286
11302-131400 SS Social Services Div	6,083	1,076	5,007
11303-131400 SS Social Services Div	105	15	90
11304-131400 SS Social Services Div	81	15	66
11305-131400 SS Social Services Div	2,853	391	2,462
11306-131400 SS Social Services Div	2,524	400	2,124
11307-131100 HC - Health Care Services	2,413	210	2,203
11308-131100 HC - Health Care Services	3,728	250	3,478
12142-130210 CS Children's Services	1	0	1
12175-130210 CS Children's Services	48	0	48
12178-130210 CS Children's Services	271	0	271
12193-131100 HC - Health Care Services	2	0	2
12200-130210 CS Children's Services	1,859	309	1,550
12201-130210 CS Children's Services	21	0	21
12202-130210 CS Children's Services	13	0	13
12203-130210 CS Children's Services	413	348	65
12204-130210 CS Children's Services	8,050	196	7,854
12221-131100 HC - Health Care Services	15	0	15
12222-130300 Consumer and Veteran Servic	1	0	1
12230-130150 Sunshine Line Dept. SL	15,602	1,988	13,614
12231-130150 Sunshine Line Dept. SL	3,988	655	3,333
12232-131000 HS - Head Start	1,524	0	1,524
12233-120900 Real Estate & Facilities Se	2,323	555	1,768
12233-131000 HS - Head Start	169,895	16,956	152,939
12234-131000 HS - Head Start	720	0	720
12235-120900 Real Estate & Facilities Se	257	60	197
12235-131000 HS - Head Start	32,938	3,405	29,533
12236-131000 HS - Head Start	674	0	674
12237-131000 HS - Head Start	8,100	147	7,953
12240-130210 CS Children's Services	5,584	985	4,599
12241-130210 CS Children's Services	1,838	327	1,511
12242-130210 CS Children's Services	6,424	492	5,932
12243-130210 CS Children's Services	1,679	95	1,584
12244-130210 CS Children's Services	1,283	1,283	0
12245-130210 CS Children's Services	426	425	1
12246-130210 CS Children's Services	379	0	379
12284-102050 Environmental Protection Co	93	0	93
12341-102050 Environmental Protection Co	6,465	0	6,465
12342-102050 Environmental Protection Co	1,354	0	1,354
12343-102050 Environmental Protection Co	395	0	395
12344-102050 Environmental Protection Co	278	0	278
12345-102050 Environmental Protection Co	292	0	292
12346-102050 Environmental Protection Co	6,129	0	6,129
12347-102050 Environmental Protection Co	2,020	0	2,020

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
12348-102050 Environmental Protection Co	2,297	0	2,297
12349-102050 Environmental Protection Co	617	0	617
12350-102050 Environmental Protection Co	617	0	617
12351-102050 Environmental Protection Co	222	0	222
12352-102050 Environmental Protection Co	1,805	0	1,805
12353-102050 Environmental Protection Co	630	0	630
12354-102050 Environmental Protection Co	158	0	158
12355-102050 Environmental Protection Co	59	0	59
12356-102050 Environmental Protection Co	167	0	167
12392-130100 Extension Services	1,027	137	890
12582-131600 FR Fire Rescue	234	0	234
12583-131600 FR Fire Rescue	325	0	325
12584-131600 FR Fire Rescue	1,373	159	1,214
12585-131600 FR Fire Rescue	430	50	380
12586-131600 FR Fire Rescue	615	58	557
12587-131600 FR Fire Rescue	171	18	153
12588-131600 FR Fire Rescue	168	0	168
12595-131600 FR Fire Rescue	33	0	33
12677-100311 JB Children's Justice Cente	21	0	21
12678-100311 JB Children's Justice Cente	387	0	387
12679-100311 JB Children's Justice Cente	213	0	213
12680-100311 JB Children's Justice Cente	73	0	73
12681-100311 JB Children's Justice Cente	18	0	18
12683-100311 JB Children's Justice Cente	52	0	52
12685-100311 JB Children's Justice Cente	310	0	310
12689-100313 JB Drug Court FS796.07 (6)	379	0	379
12690-100313 JB Drug Court FS796.07 (6)	1,763	0	1,763
12691-100313 JB Drug Court FS796.07 (6)	1,017	0	1,017
12742-102400 Metropolitan Planning Organ	3,887	0	3,887
12748-102400 Metropolitan Planning Organ	982	0	982
12749-102400 Metropolitan Planning Organ	3,611	0	3,611
12750-102400 Metropolitan Planning Organ	5,788	0	5,788
12751-102400 Metropolitan Planning Organ	1,112	0	1,112
12752-102400 Metropolitan Planning Organ	277	0	277
12753-102400 Metropolitan Planning Organ	4	0	4
12754-102400 Metropolitan Planning Organ	113	0	113
12757-102301 Planning Commission	151	0	151
12772-110700 Economic Development	1,671	174	1,497
12850-120800 Public Works	15	0	15
12851-120800 Public Works	142	0	142
12853-120800 Public Works	261	0	261
40003-120500 Public Utilities	3,049	3,049	0
40003-120800 Public Works	7,928	7,928	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
40010-120500 Public Utilities	355	355	0
40010-120800 Public Works	464	464	0
40100-120010 Communications & Digital Me	73	73	0
40100-120200 Development Services - PGM	230	230	0
40100-120500 Public Utilities	54,081	54,081	0
40100-120800 Public Works	309	309	0
40100-120900 Real Estate & Facilities Se	155	155	0
40157-120500 Public Utilities	644	0	644
50003-131900 Fleet Services	4,523	4,523	0
50100-110600 MB Management & Budget	579	579	0
50100-120100 Human Resources Department	114	114	0
50104-110600 MB Management & Budget	38	38	0
50104-120100 Human Resources Department	424	424	0
75003-800103 Administration - PTC	927	927	0
Direct Bill	0	0	0
Total	749,388	391,808	357,580

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department 00004-120100 Human Resources Department

Hillsborough County's Human Resources Department, under the direction of the County Administrator, provides support to all employees through a variety of services.

Employee Services facilitates the development and application of all personnel policies and procedures. Additionally, Employee Services provides recruitment, training, employee relations assistance, records management, and administration of the county's classification and compensation plan and employee benefits. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Centers 120101 Employee Services and 120102 Benefits Support Services.

Learning & Organization Development provides employees with career development, leadership development and performance management services. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120103 Learning & Org Dev.

The costs of the Human Resources Department have been allocated county-wide based on the number of Full-Time Equivalent (FTE) positions identified to each Fund/Cost Center.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .2 - Costs To Be Allocated
For Department 00004-120100 Human Resources

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	4,744,723			4,744,723
Deductions:				
564001 Office Equipment & Furniture	-1,822			
564020 Computer Equipment	-5,343			
564021 Computer-related Equipment	-7,274			
Total Deductions:	-14,439			-14,439
Cost Adjustments:				
REVENUES:	0			
341930 Copies - Tax Exempt - 0131	-1,601			
354030 Dishonored check ord violations -	0			
369310 Restitution/Claim Settlements - 0	0			
369961 Misc Revenue - 0304	-794			
370002 Filing Fees	39			
Total Departmental Cost Adjustments:	-2,356			-2,356
Inbound Costs:				
Building Depreciation	58,381		58,381	
Equipment Depreciation	11,424		11,424	
00004-165000 Non-Dept Allot	233,792	3,224	237,016	
00004-100101 Internal Auditor	3,418	443	3,861	
00004-100201 Legal Counsel & Admin	236,545	42,723	279,268	
00004-110002 Exec Mgmt/Adm	35,449	2,944	38,393	
00004-110600 Mgmt & Budget	9,580	1,475	11,055	
00004-110650 Procurement Svcs	32,058	6,010	38,068	
00004-110800 Info & Innov	283,011	57,326	340,337	
00004-110850 Strategic Plan	3,457	842	4,299	
00004-120100 Human Resources		57,277	57,277	
00004-120900 Real Estate & Facilities		561,452	561,452	
00004-133100 Ent Sol & QA		30,220	30,220	
C0003 Clerk - Board Svcs		35,790	35,790	
Total Allocated Additions:	907,115	799,726	1,706,841	1,706,841
Total To Be Allocated:	5,635,043	799,726		6,434,769

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

	Total	G&A	Human Resources
Other Expense & Cost			
512001 Salaries & Wages	1,174,278	0	1,174,278
512002 Salary Supplement	0	0	0
512004 Cafeteria Plan Benefits	134,439	0	134,439
512005 Deferred Compensation	35,748	0	35,748
512006 Reg Pay Exempt Employees	1,463,702	0	1,463,702
512007 Reg Pay Perm PT Employees	40,660	0	40,660
512010 Workers Comp Pay	50	0	50
512011 Other Reg Pay	213,067	0	213,067
513002 Salaries of Temporary Employees	14,383	0	14,383
514001 Overtime Pay	873	0	873
515004 Cell Phone Stipend	0	0	0
515005 Parking Stipend	2,410	0	2,410
516001 Annual Leave	175,838	0	175,838
517001 Sick Leave	75,872	0	75,872
518001 Paid Compensatory Leave	138	0	138
521001 FICA/Medicare Taxes	240,650	0	240,650
522001 Florida Retirement System	259,082	0	259,082
523001 Health Insurance	441,959	0	441,959
523002 Short and Long Term Disability	32,535	0	32,535
523003 Employee Life Insurance	7,252	0	7,252
524001 Workers' Comp Assessments	10,348	0	10,348
525001 Unemployment Benefits	2,777	0	2,777
526001 OPEB Expense	9,180	0	9,180
531280 Medical & Dental Services	38,975	0	38,975
531540 Information Technology Services	0	0	0
531990 Other Professional Services	62,918	0	62,918
534001 Contractual Non-Payroll Personnel	17,071	0	17,071
534990 Other Contractual Services	949	0	949
540002 Vicinity Mileage	590	0	590
540003 Hotel/Lodging	7,899	0	7,899
540004 Airfare	1,740	0	1,740
540005 Auto Rental & Fuel	0	0	0
540006 Out-of-Vicinity Auto Mileage	157	0	157
540007 Parking and Tolls	7,794	0	7,794
540008 Taxi/Train/Bus	258	0	258
540009 Meal Allowance	636	0	636
540010 Other Travel Expenses	123	0	123
541001 Telecommunications Services	3,867	0	3,867
541003 Cell Phones Equipment/Service	3,176	0	3,176
Postage & Freight Services-General	2,378	0	2,378
Postage & Clerk's Mail Room Charges	10,910	0	10,910
542072 Ups/Fedex/Courier Services	87	0	87
542073 Freight Charges	25	0	25
542990 Other Freight/Transportation Costs	362	0	362
544008 Rental Of Vehicles	186	0	186
545001 Commercial Insurance Premiums	109	0	109
545060 General Liab Insurance Assessment	10,277	0	10,277
General Liability Insurance Dept. Experience Adjustment	1,413	0	1,413

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

	Total	G&A	Human Resources
545990 Other Insurance & Bonds	280	0	280
546001 Maintenance - Building/Facility	0	0	0
546002 Maint - Installed Equip & Fixtures General	955	0	955
546010 Maintenance - Equipment	175	0	175
546012 Maint - Office Equip & Furniture	554	0	554
546090 Fleet Management Services	587	0	587
546990 Other Repair & Maintenance Servis	0	0	0
547001 Printing And Binding	14,461	0	14,461
547006 Printing - Copying/Reproduction	0	0	0
548001 Public Awareness Programs	598	0	598
549001 Awards Programs	0	0	0
549280 Information & Evidence Gathering Expense	143	0	143
549300 Legal Advertising	0	0	0
549500 Professional Licenses & Certifications	60	0	60
549970 Cash Over/Short	(9)	0	(9)
549990 Other Miscellaneous Expenses	403	0	403
551001 Office Supplies & Minor Office Equipment	24,867	0	24,867
551020 Computer Software/Hardware Upgrades	15,197	0	15,197
552001 General oper supplies & minor equipment	0	0	0
552004 Food/Dietary Supplies	1,866	0	1,866
552120 Uniforms & Safety Apparel	0	0	0
554001 Memberships & Dues	7,984	0	7,984
554010 Books & Subscriptions	0	0	0
554011 Books	499	0	499
554012 Subscriptions	8,970	0	8,970
555040 Training/Educational Costs-General	119,871	0	119,871
555051 Training - Locally	1,200	0	1,200
555053 Training - Registration	24,482	0	24,482
*564001 Office Equipment & Furniture	1,822	0	0
*564020 Computer Equipment	5,343	0	0
*564021 Computer-related Equipment	7,274	0	0
Departmental Total			
Expenditures Per Financial Statement	4,744,723		
Deductions			
*Total Disallowed Costs	(14,439)	0	0
Cost Adjustments			
REVENUES:	0	0	0
341930 Copies - Tax Exempt - 0131	(1,601)	0	(1,601)
354030 Dishonored check ord violations	0	0	0
369310 Restitution/Claim Settlements - 0	0	0	0
369961 Misc Revenue - 0304	(794)	0	(794)
370002 Filing Fees	39	0	39
Functional Cost	4,727,928	0	4,727,928

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

	Total	G&A	Human Resources
Allocation Step 1			
Inbound - All Others	907,115	907,115	0
Reallocate Admin Costs		(907,115)	907,115
Unallocated Costs	0	0	0
1st Allocation	5,635,043	0	5,635,043
Allocation Step 2			
Inbound - All Others	799,726	799,726	0
Reallocate Admin Costs		(799,726)	799,726
Unallocated Costs	0	0	0
2nd Allocation	799,726	0	799,726
Total For 00004-120100 Human Resources			
Schedule .3 Total	6,434,769	0	6,434,769

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources Department

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10.000	0.184311	10,384		10,384		10,384
00004-100002 Commissioners	21.000	0.387053	21,808		21,808	3,287	25,095
00004-100101 Internal Auditor	3.000	0.055293	3,112		3,112		3,112
00004-100201 Legal Counsel & Admin	59.500	1.096650	61,794		61,794		61,794
00004-100302 JB Court Administration	22.850	0.421150	23,731		23,731	3,576	27,307
00004-101551 State Attorney Part II (Vic	27.100	0.499483	28,141		28,141	4,241	32,382
00004-102050 Environmental Protection Co	87.780	1.617881	91,167		91,167	13,757	104,924
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.055293	3,112		3,112	465	3,577
00004-110002 Exec Mgmt/Adm	13.000	0.239604	13,498		13,498		13,498
00004-110600 Mgmt & Budget	21.000	0.387053	21,808		21,808		21,808
00004-110650 Procurement Svcs	36.500	0.672735	37,905		37,905		37,905
00004-110700 Economic Development	26.750	0.493032	27,779		27,779	4,189	31,968
00004-110800 Info & Innov	121.000	2.230162	125,668		125,668		125,668
00004-110850 Strategic Plan	5.950	0.109665	6,178		6,178		6,178
00004-120010 Communications	41.500	0.764890	43,100		43,100	6,500	49,600
00004-120030 Customer Service & Support	3.000	0.055293	3,112		3,112	465	3,577
00004-120100 Human Resources	55.150	1.016475	57,277		57,277		57,277
00004-120151 Code Enforcement	18.000	0.331760	18,695		18,695	2,817	21,512
00004-120800 Public Works	30.000	0.552933	31,155		31,155	4,699	35,854
00004-120900 Real Estate & Facilities	168.475	3.105178	174,979		174,979	26,415	201,394
00004-130020 Pet Resources	96.000	1.769385	99,704		99,704	15,056	114,760
00004-130100 Extension Services	19.000	0.350191	19,732		19,732	2,975	22,707
00004-130150 Sunshine Line Dept. SL	43.000	0.792537	44,657		44,657	6,734	51,391
00004-130210 CS Children's Services	69.450	1.280039	72,129		72,129	10,882	83,011
00004-130300 Consumer and Veteran Servic	16.000	0.294897	16,617		16,617	2,504	19,121
00004-130500 Aging Services	119.610	2.204543	124,226		124,226	18,747	142,973
00004-131100 HC - Health Care Services	3.000	0.055293	3,112		3,112	465	3,577
00004-131400 SS Social Services Div	61.312	1.130047	63,680		63,680	9,608	73,288
00004-131500 HM Homeless Services	8.000	0.147449	8,305		8,305	1,246	9,551
00004-131600 FR Fire Rescue	8.860	0.163299	9,201		9,201	1,382	10,583
00004-132200 Medical Examiner	34.960	0.644351	36,305		36,305	5,473	41,778
00004-132250 Parks & Recreation -PR	6.000	0.110587	6,230		6,230	929	7,159
00004-132252 Conservation & Environmenta	144.886	2.670407	150,476		150,476	22,710	173,186
00004-13300X Opns & Leg Affairs	11.000	0.202742	11,420		11,420	1,720	13,140
00004-133100 Ent Sol & QA	24.000	0.442346	24,925		24,925	3,755	28,680
00004-167001 Guardian Ad-Litem	5.000	0.092155	5,192		5,192	774	5,966
00051-110501 Affordable Housing	3.400	0.062666	3,531		3,531	527	4,058
00051-120030 Customer Service & Support	17.000	0.313329	17,657		17,657	2,658	20,315
00051-120151 Code Enforcement	55.500	1.022926	57,639		57,639	8,700	66,339
00051-120200 Development Services - PGM	63.000	1.161159	65,432		65,432	9,872	75,304
00051-120800 Public Works	131.000	2.414473	136,058		136,058	20,530	156,588
00051-120900 Real Estate & Facilities Se	3.000	0.055293	3,112		3,112	465	3,577
00051-131600 FR Fire Rescue	1,022.400	18.843949	1,062,124		1,062,124	161,178	1,223,302
00051-132250 Parks & Recreation -PR	207.052	3.816194	215,043		215,043	32,459	247,502
00051-165000 Non-Departmental Allotments	5.000	0.092155	5,192		5,192	774	5,966
10107-120151 Code Enforcement	1.000	0.018431	1,037		1,037	151	1,188
10110-110850 Strategic Planning & ERP Im	0.550	0.010137	569		569	81	650

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources Department

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10117-100302 JB Court Administration	18.850	0.347426	19,576		19,576	2,950	22,526
10119-100310 JB Juvenile Diversion/Teen	12.000	0.221173	12,463		12,463	1,875	14,338
10120-100302 JB Court Administration	5.000	0.092155	5,192		5,192	774	5,966
10122-110850 Strategic Planning & ERP Im	1.975	0.036401	2,048		2,048	305	2,353
10127-102050 Environmental Protection Co	9.666	0.178155	10,037		10,037	1,514	11,551
10129-110800 Info & Tech Svcs	2.000	0.036862	2,075		2,075	308	2,383
10129-131100 HC - Health Care Services	60.980	1.123928	63,331		63,331	9,558	72,889
10134-130000 911 Agency	9.000	0.165880	9,345		9,345	1,406	10,751
10134-131600 FR Fire Rescue	7.000	0.129018	7,267		7,267	1,085	8,352
10214-110800 Information & Innovation Of	2.000	0.036862	2,075		2,075	308	2,383
10214-120200 Development Services - PGM	122.000	2.248593	126,712		126,712	19,123	145,835
10215-120200 Development Services - PGM	1.000	0.018431	1,037		1,037	151	1,188
10216-130100 Extension Services	0.860	0.015851	891		891	129	1,020
10217-102050 Environmental Protection Co	3.640	0.067089	3,780		3,780	562	4,342
10217-120200 Development Services - PGM	3.000	0.055293	3,112		3,112	465	3,577
10217-132252 Conservation & Environmenta	4.112	0.075789	4,270		4,270	635	4,905
10219-120800 Public Works	4.000	0.073724	4,153		4,153	618	4,771
10300-120030 Customer Service & Support	6.000	0.110587	6,230		6,230	929	7,159
10300-120200 Development Services - PGM	6.000	0.110587	6,230		6,230	929	7,159
10300-120800 Public Works	364.500	6.718132	378,570		378,570	57,153	435,723
10300-120900 Real Estate & Facilities Se	11.000	0.202742	11,420		11,420	1,720	13,140
10302-120800 Public Works	1.000	0.018431	1,037		1,037	151	1,188
10400-132000 Library Services	344.350	6.346746	357,640		357,640	53,989	411,629
10600-801200 Civil Service Board	7.500	0.138233	7,788		7,788	1,166	8,954
10765-110850 Strategic Planning & ERP Im	0.525	0.009676	543		543	77	620
10769-110501 Affordable Housing	1.800	0.033176	1,869		1,869	274	2,143
10771-110501 Affordable Housing	3.580	0.065983	3,719		3,719	554	4,273
10773-110501 Affordable Housing	11.360	0.209377	11,796		11,796	1,774	13,570
10775-110501 Affordable Housing	1.700	0.031333	1,763		1,763	260	2,023
10777-110501 Affordable Housing	0.160	0.002949	165		165	22	187
10803-110700 Economic Development	3.000	0.055293	3,112		3,112	465	3,577
10900-132000 Library Services	4.000	0.073724	4,153		4,153	618	4,771
10902-102301 Planning Commission	41.000	0.755675	42,582		42,582	6,423	49,005
11218-130500 Aging Services	3.130	0.057689	3,251		3,251	488	3,739
11223-131400 SS Social Services Div	3.800	0.070038	3,945		3,945	587	4,532
11301-131400 SS Social Services Div	0.750	0.013823	777		777	109	886
11302-131400 SS Social Services Div	13.835	0.254994	14,367		14,367	2,165	16,532
11303-131400 SS Social Services Div	0.205	0.003778	212		212	29	241
11304-131400 SS Social Services Div	0.205	0.003778	212		212	29	241
11305-131400 SS Social Services Div	5.090	0.093814	5,286		5,286	788	6,074
11306-131400 SS Social Services Div	5.203	0.095897	5,404		5,404	804	6,208
11307-131100 HC - Health Care Services	2.754	0.050759	2,861		2,861	426	3,287
11308-131100 HC - Health Care Services	3.266	0.060196	3,390		3,390	507	3,897
12200-130210 CS Children's Services	4.000	0.073724	4,153		4,153	618	4,771

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources Department

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12203-130210 CS Children's Services	4.500	0.082940	4,671		4,671	699	5,370
12204-130210 CS Children's Services	2.535	0.046723	2,629		2,629	386	3,015
12230-130150 Sunshine Line Dept. SL	25.500	0.469993	26,483		26,483	3,992	30,475
12231-130150 Sunshine Line Dept. SL	8.500	0.156664	8,825		8,825	1,328	10,153
12233-120900 Real Estate & Facilities Se	7.200	0.132704	7,473		7,473	1,118	8,591
12233-131000 HS - Head Start	217.020	3.999915	225,395		225,395	34,037	259,432
12235-120900 Real Estate & Facilities Se	0.800	0.014745	829		829	119	948
12235-131000 HS - Head Start	43.630	0.804148	45,312		45,312	6,831	52,143
12237-131000 HS - Head Start	1.900	0.035019	1,971		1,971	289	2,260
12240-130210 CS Children's Services	12.750	0.234996	13,237		13,237	1,989	15,226
12241-130210 CS Children's Services	4.250	0.078332	4,411		4,411	659	5,070
12242-130210 CS Children's Services	6.345	0.116945	6,589		6,589	980	7,569
12243-130210 CS Children's Services	1.250	0.023039	1,296		1,296	192	1,488
12244-130210 CS Children's Services	16.530	0.304666	17,166		17,166	2,587	19,753
12245-130210 CS Children's Services	5.510	0.101555	5,721		5,721	852	6,573
12341-102050 Environmental Protection Co	9.340	0.172146	9,700		9,700	1,459	11,159
12342-102050 Environmental Protection Co	2.227	0.041046	2,313		2,313	341	2,654
12343-102050 Environmental Protection Co	0.743	0.013694	770		770	109	879
12344-102050 Environmental Protection Co	0.500	0.009216	518		518	72	590
12345-102050 Environmental Protection Co	0.500	0.009216	518		518	72	590
12346-102050 Environmental Protection Co	14.457	0.266458	15,013		15,013	2,262	17,275
12347-102050 Environmental Protection Co	4.813	0.088709	4,995		4,995	744	5,739
12348-102050 Environmental Protection Co	3.864	0.071218	4,012		4,012	599	4,611
12349-102050 Environmental Protection Co	1.286	0.023702	1,334		1,334	198	1,532
12350-102050 Environmental Protection Co	1.104	0.020348	1,147		1,147	168	1,315
12351-102050 Environmental Protection Co	0.368	0.006783	382		382	52	434
12352-102050 Environmental Protection Co	3.054	0.056289	3,168		3,168	473	3,641
12353-102050 Environmental Protection Co	1.018	0.018763	1,055		1,055	154	1,209
12392-130100 Extension Services	1.800	0.033176	1,869		1,869	274	2,143
12584-131600 FR Fire Rescue	2.033	0.037470	2,110		2,110	312	2,422
12585-131600 FR Fire Rescue	0.677	0.012478	699		699	101	800
12586-131600 FR Fire Rescue	0.773	0.014247	800		800	114	914
12587-131600 FR Fire Rescue	0.257	0.004737	265		265	35	300
12678-100311 JB Children's Justice Cente	1.000	0.018431	1,037		1,037	151	1,188
12750-102400 Metropolitan Planning Organ	5.259	0.096929	5,463		5,463	815	6,278
12751-102400 Metropolitan Planning Organ	1.741	0.032089	1,807		1,807	265	2,072
12772-110700 Economic Development	2.250	0.041470	2,336		2,336	344	2,680
40003-120500 Public Utilities	39.100	0.720656	40,605		40,605	6,118	46,723
40003-120800 Public Works	101.500	1.870756	105,416		105,416	15,913	121,329
40010-120500 Public Utilities	4.600	0.084783	4,773		4,773	714	5,487
40010-120800 Public Works	6.000	0.110587	6,230		6,230	929	7,159
40100-120010 Communications & Digital Me	1.000	0.018431	1,037		1,037	151	1,188

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources Department**

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120200 Development Services - PGM	3.000	0.055293	3,112		3,112	465	3,577
40100-120500 Public Utilities	691.800	12.750628	718,503		718,503	108,465	826,968
40100-120800 Public Works	4.000	0.073724	4,153		4,153	618	4,771
40100-120900 Real Estate & Facilities Se	2.000	0.036862	2,075		2,075	308	2,383
50003-131900 Fleet Services	58.000	1.069003	60,236		60,236	9,092	69,328
50100-110600 MB Management & Budget	7.500	0.138233	7,788		7,788	1,166	8,954
50100-120100 Human Resources Department	1.500	0.027647	1,557		1,557	231	1,788
50104-110600 MB Management & Budget	0.500	0.009216	518		518	72	590
50104-120100 Human Resources Department	5.500	0.101371	5,711		5,711	851	6,562
75003-800103 Administration - PTC	12.000	0.221173	12,463		12,463	1,875	14,338
Schedule .4 Total for Human Resources	5,425.615	100.000000	5,635,043		5,635,043	799,726	6,434,769

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

Allocation Source: FY17 FTE Allocation by Fund and Department - Management and Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources
00004-165000 Non-Dept Allot	10,384	10,384
00004-100002 Commissioners	25,095	25,095
00004-100101 Internal Auditor	3,112	3,112
00004-100201 Legal Counsel & Admin	61,794	61,794
00004-100302 JB Court Administration	27,307	27,307
00004-101551 State Attorney Part II (Vic	32,382	32,382
00004-102050 Environmental Protection Co	104,924	104,924
00004-102551 Soil & Water BOCC- Funded Op	3,577	3,577
00004-110002 Exec Mgmt/Adm	13,498	13,498
00004-110600 Mgmt & Budget	21,808	21,808
00004-110650 Procurement Svcs	37,905	37,905
00004-110700 Economic Development	31,968	31,968
00004-110800 Info & Innov	125,668	125,668
00004-110850 Strategic Plan	6,178	6,178
00004-120010 Communications	49,600	49,600
00004-120030 Customer Service & Support	3,577	3,577
00004-120100 Human Resources	57,277	57,277
00004-120151 Code Enforcement	21,512	21,512
00004-120800 Public Works	35,854	35,854
00004-120900 Real Estate & Facilities	201,394	201,394
00004-130020 Pet Resources	114,760	114,760
00004-130100 Extension Services	22,707	22,707
00004-130150 Sunshine Line Dept. SL	51,391	51,391
00004-130210 CS Children's Services	83,011	83,011
00004-130300 Consumer and Veteran Servic	19,121	19,121
00004-130500 Aging Services	142,973	142,973
00004-131100 HC - Health Care Services	3,577	3,577
00004-131400 SS Social Services Div	73,288	73,288
00004-131500 HM Homeless Services	9,551	9,551
00004-131600 FR Fire Rescue	10,583	10,583
00004-132200 Medical Examiner	41,778	41,778
00004-132250 Parks & Recreation -PR	7,159	7,159
00004-132252 Conservation & Environmenta	173,186	173,186
00004-13300X Opns & Leg Affairs	13,140	13,140
00004-133100 Ent Sol & QA	28,680	28,680
00004-167001 Guardian Ad-Litem	5,966	5,966
00051-110501 Affordable Housing	4,058	4,058
00051-120030 Customer Service & Support	20,315	20,315
00051-120151 Code Enforcement	66,339	66,339
00051-120200 Development Services - PGM	75,304	75,304
00051-120800 Public Works	156,588	156,588
00051-120900 Real Estate & Facilities Se	3,577	3,577
00051-131600 FR Fire Rescue	1,223,302	1,223,302
00051-132250 Parks & Recreation -PR	247,502	247,502
00051-165000 Non-Departmental Allotments	5,966	5,966
10107-120151 Code Enforcement	1,188	1,188
10110-110850 Strategic Planning & ERP Im	650	650
10117-100302 JB Court Administration	22,526	22,526

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources
10119-100310 JB Juvenile Diversion/Teen	14,338	14,338
10120-100302 JB Court Administration	5,966	5,966
10122-110850 Strategic Planning & ERP Im	2,353	2,353
10127-102050 Environmental Protection Co	11,551	11,551
10129-110800 Info & Tech Svcs	2,383	2,383
10129-131100 HC - Health Care Services	72,889	72,889
10134-130000 911 Agency	10,751	10,751
10134-131600 FR Fire Rescue	8,352	8,352
10214-110800 Information & Innovation Of	2,383	2,383
10214-120200 Development Services - PGM	145,835	145,835
10215-120200 Development Services - PGM	1,188	1,188
10216-130100 Extension Services	1,020	1,020
10217-102050 Environmental Protection Co	4,342	4,342
10217-120200 Development Services - PGM	3,577	3,577
10217-132252 Conservation & Environmenta	4,905	4,905
10219-120800 Public Works	4,771	4,771
10300-120030 Customer Service & Support	7,159	7,159
10300-120200 Development Services - PGM	7,159	7,159
10300-120800 Public Works	435,723	435,723
10300-120900 Real Estate & Facilities Se	13,140	13,140
10302-120800 Public Works	1,188	1,188
10400-132000 Library Services	411,629	411,629
10600-801200 Civil Service Board	8,954	8,954
10765-110850 Strategic Planning & ERP Im	620	620
10769-110501 Affordable Housing	2,143	2,143
10771-110501 Affordable Housing	4,273	4,273
10773-110501 Affordable Housing	13,570	13,570
10775-110501 Affordable Housing	2,023	2,023
10777-110501 Affordable Housing	187	187
10803-110700 Economic Development	3,577	3,577
10900-132000 Library Services	4,771	4,771
10902-102301 Planning Commission	49,005	49,005
11218-130500 Aging Services	3,739	3,739
11223-131400 SS Social Services Div	4,532	4,532
11301-131400 SS Social Services Div	886	886
11302-131400 SS Social Services Div	16,532	16,532
11303-131400 SS Social Services Div	241	241
11304-131400 SS Social Services Div	241	241
11305-131400 SS Social Services Div	6,074	6,074
11306-131400 SS Social Services Div	6,208	6,208
11307-131100 HC - Health Care Services	3,287	3,287
11308-131100 HC - Health Care Services	3,897	3,897
12200-130210 CS Children's Services	4,771	4,771
12203-130210 CS Children's Services	5,370	5,370
12204-130210 CS Children's Services	3,015	3,015
12230-130150 Sunshine Line Dept. SL	30,475	30,475
12231-130150 Sunshine Line Dept. SL	10,153	10,153
12233-120900 Real Estate & Facilities Se	8,591	8,591

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources
12233-131000 HS - Head Start	259,432	259,432
12235-120900 Real Estate & Facilities Se	948	948
12235-131000 HS - Head Start	52,143	52,143
12237-131000 HS - Head Start	2,260	2,260
12240-130210 CS Children's Services	15,226	15,226
12241-130210 CS Children's Services	5,070	5,070
12242-130210 CS Children's Services	7,569	7,569
12243-130210 CS Children's Services	1,488	1,488
12244-130210 CS Children's Services	19,753	19,753
12245-130210 CS Children's Services	6,573	6,573
12341-102050 Environmental Protection Co	11,159	11,159
12342-102050 Environmental Protection Co	2,654	2,654
12343-102050 Environmental Protection Co	879	879
12344-102050 Environmental Protection Co	590	590
12345-102050 Environmental Protection Co	590	590
12346-102050 Environmental Protection Co	17,275	17,275
12347-102050 Environmental Protection Co	5,739	5,739
12348-102050 Environmental Protection Co	4,611	4,611
12349-102050 Environmental Protection Co	1,532	1,532
12350-102050 Environmental Protection Co	1,315	1,315
12351-102050 Environmental Protection Co	434	434
12352-102050 Environmental Protection Co	3,641	3,641
12353-102050 Environmental Protection Co	1,209	1,209
12392-130100 Extension Services	2,143	2,143
12584-131600 FR Fire Rescue	2,422	2,422
12585-131600 FR Fire Rescue	800	800
12586-131600 FR Fire Rescue	914	914
12587-131600 FR Fire Rescue	300	300
12678-100311 JB Children's Justice Cente	1,188	1,188
12750-102400 Metropolitan Planning Organ	6,278	6,278
12751-102400 Metropolitan Planning Organ	2,072	2,072
12772-110700 Economic Development	2,680	2,680
40003-120500 Public Utilities	46,723	46,723
40003-120800 Public Works	121,329	121,329
40010-120500 Public Utilities	5,487	5,487
40010-120800 Public Works	7,159	7,159
40100-120010 Communications & Digital Me	1,188	1,188
40100-120200 Development Services - PGM	3,577	3,577
40100-120500 Public Utilities	826,968	826,968
40100-120800 Public Works	4,771	4,771
40100-120900 Real Estate & Facilities Se	2,383	2,383
50003-131900 Fleet Services	69,328	69,328
50100-110600 MB Management & Budget	8,954	8,954
50100-120100 Human Resources Department	1,788	1,788

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources
50104-110600 MB Management & Budget	590	590
50104-120100 Human Resources Department	6,562	6,562
75003-800103 Administration - PTC	14,338	14,338
Direct Bill	0	0
Total	6,434,769	6,434,769

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department 00004-120900 Real Estate & Facilities Se

The Real Estate & Facilities Services Department provides a full range of real property management and facility services to various county government departments. Facilities Services (FS) Director is the executive component of the Real Estate and Facilities Services Department. The Director provides general direction and guidance, develops policy, manages finances and coordinates the activities of all the operating units. Actual expenditures for the administration of the department are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120301 Director - FS, Cost Center 120918 REFS Administration, and 120917 REFS - Fiscal Services. These costs are allocated to the other functions of the department within Fund 00004 based on the total costs recorded to each cost center (excluding utilities costs).

The **Operations & Maintenance** Division of the Real Estate and Facilities Services Department maintains County facilities by providing maintenance of air conditioning, electrical and plumbing systems, pest control, painting and janitorial services. Additionally, the Operations & Maintenance Division is responsible for maintaining County parking facilities, which include not only recommending improvements to existing facilities but also the development of new facilities. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120902 Operations & Maintenance. For cost allocation plan purposes, the Operations & Maintenance (O&M) Division cost pool has been allocated based on the total work order costs identified to each Fund/Dept.

The **Repair & Preservation** Division is responsible for repairing and maintaining county facilities for occupancy. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120916 Repair and Preservation and have been allocated based on the total repair and preservation costs identified to each Fund/Dept.

Utilities costs have been separately identified and allocated using the utility costs identified to each Fund/Dept.

Facilities Support Services provides support services designed to extend the useful life of County facilities. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund-01001001), Cost Centers 120302 Facilities Support Services and 120919 Facilities Support Services. For cost allocation plan purposes, the Facilities Support Services cost pool is allocated to benefiting Funds/Depts using the total support services costs.

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

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .2 - Costs To Be Allocated
For Department 00004-120900 Real Estate & Facilities**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	26,505,132			26,505,132
Deductions:				
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	-18,691			
564021 Computer-Related Equip	0			
564030 Fleet Equipment	-166,581			
564990 Other Equipment	-36,722			
564991 Installed Equipment	0			
Total Deductions:	-221,994			-221,994
Cost Adjustments:				
REVENUES:	0			
341920 Copies - Taxable - 0130	-814			
341940 Other Gen Govt Charges And Fees -	-123,475			
343910 Service Charge - Other Phys Env R	57			
351900 Judgments And Fines - Other Court	0			
354030 Dishonored Payment Fee ORD 96 -28	-101			
362011 General Rents & Royalties-Taxable	0			
362021 General Rents & Royalties-Non-Tax	0			
365010 Sale Of Surplus Materials And Scr	-53,025			
369930 Prior Year Expenditure Refund - 0	-609			
369961 Miscellaneous Revenue - 0304	-1			
Total Departmental Cost Adjustments:	-177,968			-177,968
Inbound Costs:				
Building Depreciation	424,782		424,782	
Equipment Depreciation	239,803		239,803	
00004-165000 Non-Dept Allot	135,971	1,868	137,839	
00004-100101 Internal Auditor	10,441	1,358	11,799	
00004-100201 Legal Counsel & Admin	253,575	87,303	340,878	
00004-110002 Exec Mgmt/Adm	108,294	9,015	117,309	
00004-110600 Mgmt & Budget	40,767	6,307	47,074	
00004-110650 Procurement Svcs	165,393	33,224	198,617	
00004-110800 Info & Innov	792,292	147,256	939,548	
00004-110850 Strategic Plan	10,566	2,596	13,162	
00004-120100 Human Resources	174,979	26,415	201,394	
00004-120900 Real Estate & Facilities		1,364,238	1,364,238	
00004-133100 Ent Sol & QA		92,325	92,325	
C0003 Clerk - Board Svcs		220,938	220,938	
Total Allocated Additions:	2,356,863	1,992,843	4,349,706	4,349,706
Total To Be Allocated:	28,462,033	1,992,843		30,454,876

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities

	Total	G&A	Operations and Maint	Repair & Preservation	Utilities
Other Expense & Cost					
512001 Salaries & Wages	5,375,690	459,627	2,286,100	529,851	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	385,342	31,540	165,180	22,014	0
512005 Deferred Compensation	65,187	7,839	26,035	1,530	0
512006 Reg Pay Exempt Employees	1,008,397	320,440	157,701	0	0
512008 Shift Pay	21,790	0	7,807	0	0
512009 Stand-by Pay	14,112	0	14,112	0	0
512010 Workers Comp Pay	0	0	0	0	0
512011 Other Reg Pay	425,380	60,596	160,177	34,411	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	130,951	735	103,802	0	0
515001 Other Special Pay	750	0	750	0	0
515002 Monthly Auto Allowance	16,764	3,900	6,432	0	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	3,380	1,200	0	0	0
516001 Annual Leave	488,554	55,871	175,861	56,429	0
517001 Sick Leave	240,448	28,209	87,321	52,086	0
518001 Paid Compensatory Leave	1,455	0	1,396	0	0
521001 FICA/Medicare Taxes	583,831	66,811	230,142	51,078	0
522001 Florida Retirement System	691,364	122,097	249,307	61,533	0
522002 Other Retirement Plans	(156)	0	0	0	0
523001 Health Insurance	1,521,882	132,179	595,555	109,432	0
523002 Short and Long Term Disability	74,831	9,729	29,099	3,635	0
523003 Employee Life Insurance	8,348	1,540	2,583	292	0
524001 Workers' Comp Assessments	222,521	2,547	139,456	8,821	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	28,180	2,560	11,320	1,720	0
526002 VEBA Expense	200	0	200	0	0
531001 Engineering Services	118,083	0	116,474	0	0
531005 Computer Software Support Agreements	48,341	0	12,879	32,686	0
531280 Medical & Dental Services	0	0	0	0	0
531540 Information Technology Services	19,638	0	8,166	0	0
531970 Recording Expenses	356	0	0	0	0
531990 Other Professional Services	34,555	0	3,000	0	0
531996 Fire Inspection Invoicing	7,495	0	4,375	0	0
533990 Court Reporter Non-Judicial	0	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0	0	0
534041 Contracted Pest Control Services	73,399	0	0	0	0
534042 Custodial/Janitorial	3,785,730	0	625	0	0
534043 Contracted Security Services	0	0	0	0	0
534160 Hazardous Material Collection & Disposal	0	0	0	0	0
534170 Recycling Services	3,082	0	3,082	0	0
534310 Solid Waste Collection/Disposal	636	0	636	0	0
534990 Other Contractual Services	163,567	0	163,567	0	0
534991 Banking Service Fees	0	0	0	0	0
540001 Vicinity Meals	24	0	24	0	0
540002 Vicinity Mileage	179	0	179	0	0
540003 Hotel/Lodging	5,972	405	5,057	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities**

	Total	G&A	Operations and Maint	Repair & Preservation	Utilities
540004 Airfare	2,415	0	2,415	0	0
540006 Out-of-Vicinity Auto Mileage	1,021	91	767	0	0
540007 Parking and Tolls	17,191	74	10,996	560	0
540008 Taxi/Train/Bus	48	0	48	0	0
540009 Meal Allowance	1,952	112	1,750	0	0
540010 Other Travel Expenses	11,276	0	11,276	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	105,147	0	73,401	7,591	0
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	190,113	0	124,679	13,964	0
541001 Telecommunications Services	51,191	92	50,889	0	0
541002 Telephone Equipment/Service	3,479	0	0	0	0
541003 Cell Phones Equipment/Service	48,836	47,807	959	53	0
541005 Head Set Equip Purchase	0	0	0	0	0
541006 Cable Service	0	0	0	0	0
541009 Communication Equip Repairs	690	0	690	0	0
541011 Air Card Services	6,392	6,392	0	0	0
541990 Other Communications Costs	0	0	0	0	0
542070 Postage & Freight Services-General	37	0	0	0	0
542071 Postage & Clerk's Mail Room Charges	1,531	0	1,530	0	0
542073 Freight Charges	101	0	101	0	0
542990 Other Freight/Transportation Cost	0	0	0	0	0
543001 Electricity	3,391,825	0	0	0	3,391,825
543050 Water Usage For Fire Hydrants	650	0	360	0	0
543090 Utility Services	500,252	0	0	0	188,714
543091 Water Service	0	0	0	0	0
543093 Solid Waste/Garbage Collection Service	31,034	0	0	0	0
543095 Landfill Dumping Fees	0	0	0	0	0
544001 Rental Office Space	0	0	0	0	0
544005 Rental Of Equip -General	23,629	0	8,802	0	0
544008 Rental Of Vehicles	844	0	844	0	0
544990 Rentals & Leases -Other	20,609	0	0	0	0
545001 Commercial Insurance Premiums	786,572	0	0	0	0
545050 Automobile Liability Insurance Assessments	25,500	0	16,728	1,488	0
545060 General Liab Insurance Assessments	24,235	2,048	9,848	1,874	0
545100 Automobile Liability Insurance Dept. Experience Adjustment	4,222	0	3,124	0	0
545110 General Liability Insurance Dept. Experience Adjustment	0	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maintenance - Building/Facility	1,030,314	0	543,438	0	0
546002 Maint - Installed Equip & Fixtures General	200,445	0	171,930	0	0
546003 Maint - Elevators/Escalators	255,297	0	96,022	0	0
546004 Maint - Hvac	1,710,590	0	1,025,454	0	0
546005 Maint - Utility Lines & Hydrants	8,860	0	7,430	0	0
546010 Maintenance - Equipment	7,080	0	2,409	0	0
546011 Maint - Signs	10,167	0	7,343	0	0
546012 Maint - Office Equip & Furniture	39,658	0	38,532	0	0
546019 Maint - Generators	119,842	0	27,379	0	0
546020 Maintenance - Computer Equipment	204	0	204	0	0
546060 Maintenance - Grounds & Landscaping	376,505	0	56	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities

	Total	G&A	Operations and Maint	Repair & Preservation	Utilities
546061 Facility Security/Alarm Services	419,516	0	302,215	0	0
546065 Maint - Fencing	34,166	0	18,062	0	0
546066 Maint - Parking Areas	264,033	0	9,990	0	0
546067 Maint - Mowing	2,275	0	0	0	0
546068 Maint - Tree Trimming	37,996	0	1,812	0	0
546090 Fleet Management Services	166,989	0	94,258	20,267	0
546990 Other Repair & Maintenance Services	2,818	0	2,818	0	0
546991 Maint - Parts	57,973	0	34,045	0	0
546992 Maint - Annual Service	11,880	0	6,840	0	0
547001 Printing And Binding	19,283	19,183	100	0	0
547004 Printing - Forms	0	0	0	0	0
548001 Public Awareness Programs	0	0	0	0	0
549001 Awards Programs	375	93	152	0	0
549130 Fines & Penalties	750	0	0	0	0
549240 Collection Expense	5,028	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	1,039	0	0	0	0
549400 Permits	12,670	0	6,276	0	0
549500 Professional Licenses & Certifications	550	0	170	0	0
549970 Cash Over/Short	(184)	0	(13)	0	0
549980 Indirect Administrative Costs	0	0	0	0	0
549990 Other Miscellaneous Expenses	841	0	841	0	0
551001 Office Supplies & Minor Office Equipment	29,271	4,899	11,114	1,045	0
551020 Computer Software/Hardware Upgrades	20,174	0	8,254	0	0
552001 General oper supplies & minor equipment	518,738	0	337,124	0	0
552004 Food/Dietary Supplies	0	0	0	0	0
552020 Unrecorded Property	0	0	0	0	0
552021 Tools & Minor Equipment	32,801	0	24,874	451	0
552120 Uniforms & Safety Apparel	37,708	0	21,452	0	0
552170 Regular Purchased Vehicle Fuel	21	0	21	0	0
554001 Memberships & Dues	2,474	499	1,830	0	0
554010 Books & Subscriptions	1,547	0	300	0	0
554011 Books	360	183	177	0	0
554012 Subscriptions	3,392	455	2,937	0	0
555040 Training/Educational Costs-General	3,551	0	3,551	0	0
555051 Training - Locally	3,559	0	1,849	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	11,532	1,001	8,415	520	0
555055 Training - Fees	0	0	0	0	0
*564001 Office Equipment & Furniture	0	0	0	0	0
*564020 Computer Equipment	18,691	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0
*564030 Fleet Equipment	166,581	0	0	0	0
*564990 Other Equipment	36,722	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	26,505,132				

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities

	Total	G&A	Operations and Maint	Repair & Preservation	Utilities
Deductions					
*Total Disallowed Costs	(221,994)	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
341920 Copies - Taxable - 0130	(814)	(814)	0	0	0
341940 Other Gen Govt Charges And Fees -	(123,475)	(123,475)	0	0	0
343910 Service Charge - Other Phys Env R	57	57	0	0	0
351900 Judgments And Fines - Other Court	0	0	0	0	0
354030 Dishonored Payment Fee ORD 96-28	(101)	(101)	0	0	0
362011 General Rents & Royalties-Taxable	0	0	0	0	0
362021 General Rents & Royalties-Non-Tax	0	0	0	0	0
365010 Sale Of Surplus Materials And Scr	(53,025)	(53,025)	0	0	0
369930 Prior Year Expenditure Refund - 0	(609)	(609)	0	0	0
369961 Miscellaneous Revenue - 0304	(1)	(1)	0	0	0
Functional Cost	26,105,170	1,212,786	7,907,268	1,013,331	3,580,539
Allocation Step 1					
Inbound - All Others	2,356,863	143,171	833,535	104,314	0
Reallocate Admin Costs		(1,355,957)	603,406	126,511	0
Unallocated Costs	(2,649,167)	0	0	0	0
1st Allocation	25,812,866	0	9,344,209	1,244,156	3,580,539
Allocation Step 2					
Inbound - All Others	1,992,843	120,944	704,652	88,080	0
Reallocate Admin Costs		(120,944)	53,818	11,283	0
Unallocated Costs	(211,645)	0	0	0	0
2nd Allocation	1,781,198	0	758,470	99,363	0
Total For 00004-120900 Real Estate & Facilities					
Schedule .3 Total	27,594,064	0	10,102,679	1,343,519	3,580,539

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities

	Facilities Support Svcs	Other Facilities Services	Real Property**	Architecture Services**
Other Expense & Cost				
512001 Salaries & Wages	1,281,606	0	157,948	660,558
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	119,475	0	14,856	32,277
512005 Deferred Compensation	12,842	0	4,955	11,986
512006 Reg Pay Exempt Employees	78,119	0	185,012	267,125
512008 Shift Pay	13,983	0	0	0
512009 Stand-by Pay	0	0	0	0
512010 Workers Comp Pay	0	0	0	0
512011 Other Reg Pay	87,964	0	23,281	58,951
513002 Salaries of Temporary Employees	0	0	0	0
514001 Overtime Pay	26,369	0	29	16
515001 Other Special Pay	0	0	0	0
515002 Monthly Auto Allowance	6,432	0	0	0
515004 Cell Phone Stipend	0	0	0	0
515005 Parking Stipend	600	0	390	1,190
516001 Annual Leave	110,298	0	18,127	71,968
517001 Sick Leave	44,203	0	9,515	19,114
518001 Paid Compensatory Leave	59	0	0	0
521001 FICA/Medicare Taxes	125,083	0	30,352	80,365
522001 Florida Retirement System	140,589	0	30,056	87,782
522002 Other Retirement Plans	0	0	0	(156)
523001 Health Insurance	451,419	0	62,274	171,023
523002 Short and Long Term Disability	16,571	0	4,033	11,764
523003 Employee Life Insurance	1,748	0	845	1,340
524001 Workers' Comp Assessments	61,308	0	2,830	7,559
525001 Unemployment Benefits	0	0	0	0
526001 OPEB Expense	8,900	0	1,000	2,680
526002 VEBA Expense	0	0	0	0
531001 Engineering Services	0	0	0	1,609
531005 Computer Software Support Agreements	0	0	0	2,776
531280 Medical & Dental Services	0	0	0	0
531540 Information Technology Services	0	1,236	10,236	0
531970 Recording Expenses	0	0	356	0
531990 Other Professional Services	0	0	3,285	28,270
531996 Fire Inspection Invoicing	0	3,120	0	0
533990 Court Reporter Non-Judicial	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0	0
534041 Contracted Pest Control Services	73,399	0	0	0
534042 Custodial/Janitorial	3,785,105	0	0	0
534043 Contracted Security Services	0	0	0	0
534160 Hazardous Material Collection & Disposal	0	0	0	0
534170 Recycling Services	0	0	0	0
534310 Solid Waste Collection/Disposal	0	0	0	0
534990 Other Contractual Services	0	0	0	0
534991 Banking Service Fees	0	0	0	0
540001 Vicinity Meals	0	0	0	0
540002 Vicinity Mileage	0	0	0	0
540003 Hotel/Lodging	0	0	510	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities

	Facilities Support Svc	Other Facilities Services	Real Property**	Architecture Services**
540004 Airfare	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	163	0	0	0
540007 Parking and Tolls	2,470	0	656	2,435
540008 Taxi/Train/Bus	0	0	0	0
540009 Meal Allowance	90	0	0	0
540010 Other Travel Expenses	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	22,163	0	0	1,992
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	43,909	0	0	7,561
541001 Telecommunications Services	0	0	210	0
541002 Telephone Equipment/Service	0	3,479	0	0
541003 Cell Phones Equipment/Service	0	0	0	17
541005 Head Set Equip Purchase	0	0	0	0
541006 Cable Service	0	0	0	0
541009 Communication Equip Repairs	0	0	0	0
541011 Air Card Services	0	0	0	0
541990 Other Communications Costs	0	0	0	0
542070 Postage & Freight Services- General	0	0	0	37
542071 Postage & Clerk's Mail Room Charges	0	0	0	1
542073 Freight Charges	0	0	0	0
542990 Other Freight/Transportation Cost	0	0	0	0
543001 Electricity	0	0	0	0
543050 Water Usage For Fire Hydrants	0	290	0	0
543090 Utility Services	0	311,538	0	0
543091 Water Service	0	0	0	0
543093 Solid Waste/Garbage Collection Service	31,034	0	0	0
543095 Landfill Dumping Fees	0	0	0	0
544001 Rental Office Space	0	0	0	0
544005 Rental Of Equip -General	0	14,827	0	0
544008 Rental Of Vehicles	0	0	0	0
544990 Rentals & Leases -Other	0	0	20,609	0
545001 Commercial Insurance Premiums	786,572	0	0	0
545050 Automobile Liability Insurance Assessments	5,184	0	0	2,100
545060 General Liab Insurance Assessments	6,211	0	627	3,627
545100 Automobile Liability Insurance Dept. Experience Adjustment	0	0	0	1,098
545110 General Liability Insurance Dept. Experience Adjustment	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0
546001 Maintenance - Building/Facility	242,950	243,926	0	0
546002 Maint - Installed Equip & Fixtures General	0	28,515	0	0
546003 Maint - Elevators/Escalators	0	159,275	0	0
546004 Maint - Hvac	0	685,136	0	0
546005 Maint - Utility Lines & Hydrants	0	1,430	0	0
546010 Maintenance - Equipment	1,474	3,197	0	0
546011 Maint - Signs	0	2,824	0	0
546012 Maint - Office Equip & Furniture	728	0	0	398
546019 Maint - Generators	0	92,463	0	0
546020 Maintenance - Computer Equipment	0	0	0	0
546060 Maintenance - Grounds & Landscaping	374,237	261	1,951	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities**

	Facilities Support Svcs	Other Facilities Services	Real Property**	Architecture Services**
546061 Facility Security/Alarm Services	0	117,301	0	0
546065 Maint - Fencing	0	16,104	0	0
546066 Maint - Parking Areas	245,160	8,883	0	0
546067 Maint - Mowing	2,275	0	0	0
546068 Maint - Tree Trimming	36,184	0	0	0
546090 Fleet Management Services	43,936	0	0	8,528
546990 Other Repair & Maintenance Services	0	0	0	0
546991 Maint - Parts	0	23,928	0	0
546992 Maint - Annual Service	0	5,040	0	0
547001 Printing And Binding	0	0	0	0
547004 Printing - Forms	0	0	0	0
548001 Public Awareness Programs	0	0	0	0
549001 Awards Programs	0	0	0	130
549130 Fines & Penalties	0	750	0	0
549240 Collection Expense	5,028	0	0	0
549280 Information & Evidence Gathering	0	0	0	0
549300 Legal Advertising	0	0	939	100
549400 Permits	1,702	4,572	120	0
549500 Professional Licenses & Certifications	0	0	255	125
549970 Cash Over/Short	(171)	0	0	0
549980 Indirect Administrative Costs	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0
551001 Office Supplies & Minor Office Equipment	2,041	0	7,100	3,072
551020 Computer Software/Hardware Upgrades	1,446	4,600	0	5,874
552001 General oper supplies & minor equipment	156,541	25,073	0	0
552004 Food/Dietary Supplies	0	0	0	0
552020 Unrecorded Property	0	0	0	0
552021 Tools & Minor Equipment	6,402	1,074	0	0
552120 Uniforms & Safety Apparel	16,256	0	0	0
552170 Regular Purchased Vehicle Fuel	0	0	0	0
554001 Memberships & Dues	0	0	145	0
554010 Books & Subscriptions	0	0	1,247	0
554011 Books	0	0	0	0
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs- General	0	0	0	0
555051 Training - Locally	0	0	0	1,710
555052 Training - Out Of Town	0	0	0	0
555053 Training - Registration	0	0	560	1,036
555055 Training - Fees	0	0	0	0
*564001 Office Equipment & Furniture	0	0	0	0
*564020 Computer Equipment	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0
*564030 Fleet Equipment	0	0	0	0
*564990 Other Equipment	0	0	0	0
*564991 Installed Equipment	0	0	0	0

Departmental Total

Expenditures Per Financial Statement

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Real Estate & Facilities**

	Facilities Support Svcs	Other Facilities Services	Real Property**	Architecture Services**
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
341920 Copies - Taxable - 0130	0	0	0	0
341940 Other Gen Govt Charges And Fees -	0	0	0	0
343910 Service Charge - Other Phys Env R	0	0	0	0
351900 Judgments And Fines - Other Court	0	0	0	0
354030 Dishonored Payment Fee ORD 96-28	0	0	0	0
362011 General Rents & Royalties-Taxable	0	0	0	0
362021 General Rents & Royalties-Non-Tax	0	0	0	0
365010 Sale Of Surplus Materials And Scr	0	0	0	0
369930 Prior Year Expenditure Refund - 0	0	0	0	0
369961 Miscellaneous Revenue - 0304	0	0	0	0
Functional Cost	8,480,057	1,758,842	594,309	1,558,038
Allocation Step 1				
Inbound - All Others	873,214	181,065	61,169	160,395
Reallocate Admin Costs	350,784	0	73,898	201,358
Unallocated Costs	0	0	(729,376)	(1,919,791)
1st Allocation	9,704,055	1,939,907	0	0
Allocation Step 2				
Inbound - All Others	739,081	152,986	51,619	135,481
Reallocate Admin Costs	31,298	0	6,587	17,958
Unallocated Costs	0	0	(58,206)	(153,439)
2nd Allocation	770,379	152,986	0	0
Total For 00004-120900 Real Estate & Facilities				
Schedule .3 Total	10,474,434	2,092,893	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	124,474.68	1.464092	136,809		136,809	13,644	150,453
00004-100201 Legal Counsel & Admin	49,344.34	0.580396	54,225		54,225		54,225
00004-100302 JB Court Administration	419,671.39	4.936245	461,249		461,249	46,021	507,270
00004-101002 Property Appraiser Opns	106,633.15	1.254237	117,199		117,199	11,692	128,891
00004-101201 Tax Collector	80,918.37	0.951775	88,932		88,932	8,865	97,797
00004-101301 Law Enforcement	343,365.87	4.038727	377,384		377,384	37,656	415,040
00004-101501 State Attorney Part I	89,012.55	1.046980	97,830		97,830	9,748	107,578
00004-101601 Public Defender	92,687.61	1.090207	101,864		101,864	10,152	112,016
00004-101701 Clerk of Court - CCC	410,336.91	4.826451	450,989		450,989		450,989
00004-102050 Environmental Protection Co	78,350.51	0.921572	86,112		86,112	8,583	94,695
00004-110002 Exec Mgmt/Adm	42,734.21	0.502647	46,960		46,960		46,960
00004-110600 Mgmt & Budget	41,878.48	0.492582	46,023		46,023		46,023
00004-110650 Procurement Svcs	43,161.23	0.507670	47,429		47,429		47,429
00004-110700 Economic Development	121,199.07	1.425564	133,208		133,208	13,288	146,496
00004-110800 Info & Innov	103,870.72	1.221745	114,161		114,161		114,161
00004-110850 Strategic Plan	35,948.32	0.422830	39,505		39,505		39,505
00004-120010 Communications	94,438.07	1.110796	103,792		103,792	10,348	114,140
00004-120030 Customer Service & Support	5,725.90	0.067349	6,287		6,287	617	6,904
00004-120100 Human Resources	134,523.21	1.582284	147,844		147,844		147,844
00004-120800 Public Works	10,819.56	0.127261	11,884		11,884	1,176	13,060
00004-120900 Real Estate & Facilities	726,128.10	8.540840	798,074		798,074		798,074
00004-130020 Pet Resources	101,963.91	1.199317	112,064		112,064	11,168	123,232
00004-130100 Extension Services	27,202.68	0.319962	29,893		29,893	2,971	32,864
00004-130150 Sunshine Line Dept. SL	72,878.98	0.857215	80,097		80,097	7,984	88,081
00004-130210 CS Children's Services	1,660.70	0.019533	1,824		1,824	174	1,998
00004-130300 Consumer and Veteran Servic	49,651.84	0.584013	54,563		54,563	5,430	59,993
00004-130500 Aging Services	121,110.94	1.424527	133,108		133,108	13,278	146,386
00004-131100 HC - Health Care Services	2,632.94	0.030969	2,890		2,890	279	3,169
00004-131400 SS Social Services Div	254,165.25	2.989534	279,346		279,346	27,866	307,212
00004-131500 HM Homeless Services	41,783.83	0.491468	45,917		45,917	4,563	50,480
00004-131600 FR Fire Rescue	8,375.38	0.098513	9,205		9,205	905	10,110
00004-132200 Medical Examiner	54,080.12	0.636099	59,429		59,429	5,920	65,349
00004-132250 Parks & Recreation -PR	21,478.47	0.252633	23,605		23,605	2,344	25,949
00004-13300X Opns & Leg Affairs	41,708.10	0.490578	45,836		45,836	4,554	50,390
00004-133100 Ent Sol & QA	42,192.69	0.496277	46,365		46,365	4,608	50,973
00004-167001 Guardian Ad-Litem	35,552.35	0.418173	39,069		39,069	3,889	42,958
00051-110501 Affordable Housing	5,616.74	0.066065	6,167		6,167	607	6,774
00051-120030 Customer Service & Support	26,907.34	0.316489	29,566		29,566	2,939	32,505
00051-120151 Code Enforcement	30,822.65	0.362541	33,867		33,867	3,370	37,237
00051-120200 Development Services - PGM	22,926.30	0.269663	25,196		25,196	2,497	27,693
00051-120800 Public Works	189,866.73	2.233244	208,676		208,676	20,820	229,496
00051-120900 Real Estate & Facilities Se	15,004.16	0.176481	16,487		16,487	1,632	18,119
00051-130300 Consumer and Veteran Servic	12,675.18	0.149088	13,926		13,926	1,378	15,304
00051-131600 FR Fire Rescue	1,353,423.97	15.919200	1,488,176		1,488,176	150,006	1,638,182
00051-132250 Parks & Recreation -PR	408,688.98	4.807068	449,180		449,180	44,814	493,994
00101-101100 Supervisor of Elections	91,347.37	1.074443	100,395		100,395	10,005	110,400
10107-130300 Consumer and Veteran Servic	1,278.26	0.015035	1,403		1,403	131	1,534

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10110-110850 Strategic Planning & ERP Im	983.73	0.011571	1,076		1,076	101	1,177
10117-100311 JB Children's Justice Cente	30,896.51	0.363410	33,951		33,951	3,378	37,329
10122-110850 Strategic Planning & ERP Im	9,072.68	0.106714	9,967		9,967	984	10,951
10127-102050 Environmental Protection Co	9,705.48	0.114157	10,662		10,662	1,054	11,716
10129-131100 HC - Health Care Services	37,027.71	0.435526	40,686		40,686	4,049	44,735
10134-120800 Public Works	2,752.99	0.032381	3,021		3,021	293	3,314
10134-131600 FR Fire Rescue	5,086.97	0.059834	5,588		5,588	549	6,137
10214-120200 Development Services - PGM	39,105.55	0.459966	42,974		42,974	4,274	47,248
10215-120200 Development Services - PGM	301.70	0.003549	329		329	27	356
10216-130100 Extension Services	720.68	0.008477	788		788	74	862
10217-102050 Environmental Protection Co	2,324.13	0.027337	2,550		2,550	246	2,796
10217-120200 Development Services - PGM	1,089.61	0.012816	1,191		1,191	112	1,303
10219-120800 Public Works	1,522.75	0.017911	1,670		1,670	156	1,826
10300-120030 Customer Service & Support	9,389.28	0.110438	10,314		10,314	1,018	11,332
10300-120200 Development Services - PGM	2,444.36	0.028751	2,681		2,681	258	2,939
10300-120800 Public Works	136,487.53	1.605389	150,007		150,007	14,963	164,970
10300-120900 Real Estate & Facilities Se	61,409.99	0.722315	67,488		67,488	6,722	74,210
10302-120800 Public Works	508.60	0.005982	554		554	49	603
10400-132000 Library Services	868,267.30	10.212705	954,297		954,297	95,253	1,049,550
10600-801200 Civil Service Board	49,290.99	0.579769	54,170		54,170	5,393	59,563
10722-110501 Affordable Housing	1,186.46	0.013955	1,301		1,301	122	1,423
10750-110501 Affordable Housing	47.11	0.000554	49		49	4	53
10764-110501 Affordable Housing	147.58	0.001736	160		160	15	175
10765-110850 Strategic Planning & ERP Im	2,451.55	0.028836	2,690		2,690	258	2,948
10769-110501 Affordable Housing	3,809.40	0.044807	4,180		4,180	404	4,584
10770-110501 Affordable Housing	5,584.98	0.065691	6,133		6,133	605	6,738
10772-110501 Affordable Housing	2,965.47	0.034880	3,254		3,254	316	3,570
10773-110501 Affordable Housing	17,569.77	0.206659	19,305		19,305	1,917	21,222
10774-110501 Affordable Housing	1,358.91	0.015984	1,491		1,491	140	1,631
10775-110501 Affordable Housing	3,312.91	0.038967	3,635		3,635	348	3,983
10776-110501 Affordable Housing	163.20	0.001920	178		178	16	194
10777-110501 Affordable Housing	299.23	0.003520	326		326	27	353
10784-110850 Strategic Planning & ERP Im	1,192.50	0.014026	1,308		1,308	122	1,430
10803-110700 Economic Development	11,604.90	0.136499	12,748		12,748	1,259	14,007
10900-132000 Library Services	41,895.60	0.492783	46,041		46,041	4,573	50,614
10902-102301 Planning Commission	46,742.57	0.549794	51,366		51,366	5,119	56,485
11201-130500 Aging Services	3,439.65	0.040458	3,776		3,776	362	4,138
11202-130500 Aging Services	21,225.31	0.249656	23,328		23,328	2,318	25,646
11203-130500 Aging Services	6,340.99	0.074584	6,967		6,967	683	7,650
11204-130500 Aging Services	19,312.23	0.227154	21,220		21,220	2,100	23,320
11207-130500 Aging Services	222.98	0.002623	242		242	20	262
11208-130500 Aging Services	1,760.24	0.020704	1,933		1,933	185	2,118
11209-130500 Aging Services	17,488.19	0.205699	19,218		19,218	1,904	21,122
11210-130500 Aging Services	7,735.55	0.090987	8,498		8,498	832	9,330
11211-130500 Aging Services	653.95	0.007692	716		716	65	781

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11212-130500 Aging Services	347.38	0.004086	378		378	33	411
11215-130500 Aging Services	929.80	0.010936	1,015		1,015	95	1,110
11216-130500 Aging Services	764.79	0.008996	838		838	78	916
11218-130500 Aging Services	3,998.63	0.047033	4,389		4,389	424	4,813
11219-130500 Aging Services	1,332.41	0.015672	1,463		1,463	137	1,600
11220-130500 Aging Services	17,373.20	0.204346	19,090		19,090	1,890	20,980
11221-130500 Aging Services	3,138.31	0.036913	3,441		3,441	332	3,773
11223-131400 SS Social Services Div	1,598.93	0.018807	1,754		1,754	170	1,924
11301-131400 SS Social Services Div	3,434.08	0.040392	3,771		3,771	362	4,133
11302-131400 SS Social Services Div	47,660.70	0.560593	52,374		52,374	5,213	57,587
11303-131400 SS Social Services Div	906.69	0.010665	990		990	93	1,083
11304-131400 SS Social Services Div	679.98	0.007998	744		744	68	812
11305-131400 SS Social Services Div	22,760.65	0.267715	25,015		25,015	2,480	27,495
11306-131400 SS Social Services Div	20,429.64	0.240297	22,453		22,453	2,223	24,676
11307-131100 HC - Health Care Services	1,490.19	0.017528	1,632		1,632	153	1,785
11308-131100 HC - Health Care Services	2,034.00	0.023924	2,235		2,235	215	2,450
12200-130210 CS Children's Services	102.03	0.001200	111		111	10	121
12204-130210 CS Children's Services	451.21	0.005307	495		495	42	537
12230-130150 Sunshine Line Dept. SL	33,714.22	0.396552	37,051		37,051	3,687	40,738
12231-130150 Sunshine Line Dept. SL	10,801.18	0.127045	11,866		11,866	1,174	13,040
12233-120900 Real Estate & Facilities Se	18,428.20	0.216756	20,252		20,252	2,008	22,260
12233-131000 HS - Head Start	69,294.16	0.815049	76,159		76,159	7,594	83,753
12235-120900 Real Estate & Facilities Se	2,047.70	0.024085	2,249		2,249	216	2,465
12235-131000 HS - Head Start	13,453.80	0.158246	14,783		14,783	1,461	16,244
12236-131000 HS - Head Start	103.94	0.001223	114		114	10	124
12237-131000 HS - Head Start	674.70	0.007936	740		740	67	807
12240-130210 CS Children's Services	279.94	0.003293	306		306	25	331
12241-130210 CS Children's Services	90.37	0.001063	100		100	7	107
12242-130210 CS Children's Services	355.28	0.004179	387		387	35	422
12243-130210 CS Children's Services	94.61	0.001113	104		104	8	112
12284-102050 Environmental Protection Co	133.76	0.001573	143		143	13	156
12341-102050 Environmental Protection Co	9,702.06	0.114117	10,658		10,658	1,053	11,711
12342-102050 Environmental Protection Co	2,155.92	0.025358	2,367		2,367	228	2,595
12343-102050 Environmental Protection Co	612.65	0.007206	669		669	62	731
12344-102050 Environmental Protection Co	396.20	0.004660	431		431	38	469
12345-102050 Environmental Protection Co	404.07	0.004753	440		440	38	478
12346-102050 Environmental Protection Co	9,558.96	0.112434	10,499		10,499	1,038	11,537
12347-102050 Environmental Protection Co	3,020.89	0.035532	3,315		3,315	321	3,636
12348-102050 Environmental Protection Co	2,666.48	0.031364	2,927		2,927	283	3,210
12349-102050 Environmental Protection Co	909.32	0.010696	994		994	93	1,087
12350-102050 Environmental Protection Co	929.95	0.010938	1,015		1,015	95	1,110
12351-102050 Environmental Protection Co	312.80	0.003679	342		342	29	371
12352-102050 Environmental Protection Co	2,679.92	0.031522	2,942		2,942	284	3,226

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12353-102050 Environmental Protection Co	892.08	0.010493	974		974	92	1,066
12354-102050 Environmental Protection Co	242.04	0.002847	262		262	23	285
12355-102050 Environmental Protection Co	109.45	0.001287	119		119	10	129
12356-102050 Environmental Protection Co	310.12	0.003648	338		338	29	367
12357-102050 Environmental Protection Co	39.91	0.000469	42		42	3	45
12358-102050 Environmental Protection Co	640.63	0.007535	701		701	63	764
12392-130100 Extension Services	3,721.51	0.043773	4,085		4,085	396	4,481
12582-131600 FR Fire Rescue	19.35	0.000228	20		20	1	21
12583-131600 FR Fire Rescue	87.89	0.001034	97		97	7	104
12584-131600 FR Fire Rescue	3,302.92	0.038849	3,624		3,624	347	3,971
12585-131600 FR Fire Rescue	978.32	0.011507	1,071		1,071	100	1,171
12586-131600 FR Fire Rescue	1,560.97	0.018360	1,715		1,715	162	1,877
12587-131600 FR Fire Rescue	392.13	0.004612	428		428	37	465
12677-100311 JB Children's Justice Cente	232.25	0.002732	252		252	22	274
12678-100311 JB Children's Justice Cente	2,755.14	0.032406	3,023		3,023	294	3,317
12772-110700 Economic Development	9,805.82	0.115338	10,770		10,770	1,066	11,836
40003-120500 Public Utilities	2,441.77	0.028721	2,679		2,679	258	2,937
40003-120800 Public Works	32,703.71	0.384666	35,937		35,937	3,578	39,515
40010-120800 Public Works	3,649.93	0.042931	4,006		4,006	388	4,394
40100-120010 Communications & Digital Me	1,325.90	0.015595	1,454		1,454	137	1,591
40100-120200 Development Services - PGM	1,281.92	0.015078	1,406		1,406	131	1,537
40100-120500 Public Utilities	41,963.79	0.493585	46,116		46,116	4,580	50,696
40100-120800 Public Works	686.14	0.008070	752		752	68	820
40100-120900 Real Estate & Facilities Se	9,327.89	0.109716	10,248		10,248	1,012	11,260
50003-131900 Fleet Services	128,911.02	1.516273	141,679		141,679	14,128	155,807
C1006 Clerk of Courts	111,204.28	1.308003	122,218		122,218	12,193	134,411
All Other	153,875.98	1.809915	169,115		169,115	16,871	185,986
Schedule .4 Total for Operations and Maint	8,501,834.44	99.999995	9,344,209		9,344,209	758,470	10,102,679

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept
Allocation Source: FY17 OM SS Utility Allocation 120517 - Real Estate & Facility Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Repair & Preservation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100302 JB Court Administration	14,323.55	1.375412	17,111		17,111	1,612	18,723
00004-101701 Clerk of Court - CCC	17,437.36	1.674414	20,832		20,832		20,832
00004-120800 Public Works	1,653.64	0.158790	1,974		1,974	181	2,155
00004-120900 Real Estate & Facilities	148,268.89	14.237445	177,133		177,133		177,133
00004-130020 Pet Resources	8,831.91	0.848080	10,548		10,548	991	11,539
00004-130100 Extension Services	486.68	0.046733	579		579	48	627
00004-130210 CS Children's Services	14,810.10	1.422132	17,691		17,691	1,665	19,356
00004-130500 Aging Services	35,826.50	3.440221	42,793		42,793	4,046	46,839
00004-131400 SS Social Services Div	2,250.69	0.216121	2,686		2,686	246	2,932
00004-131600 FR Fire Rescue	949.05	0.091132	1,130		1,130	101	1,231
00004-132200 Medical Examiner	6,057.78	0.581695	7,229		7,229	678	7,907
00004-132250 Parks & Recreation -PR	13,153.12	1.263022	15,715		15,715	1,477	17,192
00004-132252 Conservation & Environmenta	112,493.73	10.802153	134,397		134,397	12,758	147,155
00051-120800 Public Works	7,213.82	0.692703	8,612		8,612	808	9,420
00051-120900 Real Estate & Facilities Se	3,063.72	0.294192	3,653		3,653	337	3,990
00051-131600 FR Fire Rescue	153,361.73	14.726482	183,217		183,217	17,399	200,616
00051-132250 Parks & Recreation -PR	250,275.56	24.032581	299,263		299,263	28,934	328,197
00051-132252 Conservation & Environmenta	6,481.30	0.622364	7,736		7,736	724	8,460
10134-120800 Public Works	420.76	0.040403	501		501	42	543
10134-131600 FR Fire Rescue	576.42	0.055350	684		684	58	742
10216-130100 Extension Services	12.89	0.001238	14		14	1	15
10217-132252 Conservation & Environmenta	3,143.09	0.301814	3,751		3,751	344	4,095
10219-120800 Public Works	232.73	0.022348	273		273	23	296
10300-120800 Public Works	20,860.47	2.003116	24,920		24,920	2,357	27,277
10300-120900 Real Estate & Facilities Se	12,539.37	1.204087	14,977		14,977	1,409	16,386
10302-120800 Public Works	77.73	0.007464	89		89	7	96
10400-132000 Library Services	92,021.93	8.836359	109,938		109,938	10,423	120,361
10900-132000 Library Services	1,505.73	0.144587	1,795		1,795	159	1,954
11201-130500 Aging Services	1,017.50	0.097705	1,211		1,211	108	1,319
11202-130500 Aging Services	6,278.78	0.602917	7,493		7,493	701	8,194
11203-130500 Aging Services	1,875.76	0.180119	2,237		2,237	205	2,442
11204-130500 Aging Services	5,712.86	0.548574	6,818		6,818	640	7,458
11207-130500 Aging Services	65.96	0.006334	76		76	6	82
11208-130500 Aging Services	520.70	0.050000	618		618	51	669
11209-130500 Aging Services	5,173.28	0.496762	6,177		6,177	578	6,755
11210-130500 Aging Services	2,288.30	0.219733	2,730		2,730	252	2,982
11211-130500 Aging Services	193.45	0.018576	228		228	18	246
11212-130500 Aging Services	102.76	0.009867	121		121	10	131
11215-130500 Aging Services	275.05	0.026412	327		327	26	353
11216-130500 Aging Services	226.24	0.021725	267		267	21	288
11218-130500 Aging Services	1,182.86	0.113584	1,410		1,410	127	1,537
11219-130500 Aging Services	394.15	0.037848	468		468	39	507
11220-130500 Aging Services	5,139.26	0.493495	6,135		6,135	572	6,707
11221-130500 Aging Services	928.36	0.089145	1,105		1,105	98	1,203
11223-131400 SS Social Services Div	14.16	0.001360	16		16	1	17
11301-131400 SS Social Services Div	30.41	0.002920	35		35	2	37
11302-131400 SS Social Services Div	422.05	0.040527	503		503	42	545
11303-131400 SS Social Services Div	8.03	0.000771	9		9	1	10
11304-131400 SS Social Services Div	6.02	0.000578	7		7		7

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Repair & Preservation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11305-131400 SS Social Services Div	201.55	0.019354	238		238	19	257
11306-131400 SS Social Services Div	180.91	0.017372	214		214	17	231
12200-130210 CS Children's Services	909.87	0.087370	1,081		1,081	96	1,177
12203-130210 CS Children's Services	3.45	0.000331	3		3		3
12204-130210 CS Children's Services	4,023.86	0.386389	4,798		4,798	442	5,240
12233-120900 Real Estate & Facilities Se	3,762.87	0.361328	4,487		4,487	414	4,901
12233-131000 HS - Head Start	17,965.25	1.725104	21,461		21,461	2,029	23,490
12235-120900 Real Estate & Facilities Se	418.12	0.040150	497		497	42	539
12235-131000 HS - Head Start	3,488.04	0.334937	4,164		4,164	380	4,544
12236-131000 HS - Head Start	26.95	0.002588	30		30	2	32
12237-131000 HS - Head Start	174.92	0.016797	206		206	16	222
12240-130210 CS Children's Services	2,496.56	0.239731	2,977		2,977	270	3,247
12241-130210 CS Children's Services	805.91	0.077387	960		960	86	1,046
12242-130210 CS Children's Services	3,168.40	0.304244	3,778		3,778	346	4,124
12243-130210 CS Children's Services	843.73	0.081019	1,003		1,003	90	1,093
12392-130100 Extension Services	66.58	0.006393	77		77	6	83
12582-131600 FR Fire Rescue	2.19	0.000210	2		2		2
12583-131600 FR Fire Rescue	9.96	0.000956	11		11	1	12
12584-131600 FR Fire Rescue	374.27	0.035939	443		443	38	481
12585-131600 FR Fire Rescue	110.86	0.010645	130		130	10	140
12586-131600 FR Fire Rescue	176.88	0.016985	208		208	16	224
12587-131600 FR Fire Rescue	44.43	0.004266	50		50	3	53
40003-120800 Public Works	4,998.37	0.479966	5,969		5,969	551	6,520
40010-120800 Public Works	557.85	0.053567	663		663	56	719
40100-120800 Public Works	104.87	0.010070	123		123	10	133
40100-120900 Real Estate & Facilities Se	1,904.67	0.182895	2,270		2,270	210	2,480
50003-131900 Fleet Services	34,393.49	3.302617	41,081		41,081	3,887	44,968
Schedule .4 Total for Repair & Preservation	1,041,401.00	100.000000	1,244,156		1,244,156	99,363	1,343,519

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept
Allocation Source: FY17 Facilities R3M Cost Allocation - Real Estate & Facility Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	10,645.20	0.425705	15,243		15,243		15,243
00004-100201 Legal Counsel & Admin	26,341.94	1.053424	37,718		37,718		37,718
00004-100302 JB Court Administration	494,911.51	19.791689	708,650		708,650		708,650
00004-101002 Property Appraiser Opns	47,799.62	1.911524	68,443		68,443		68,443
00004-101201 Tax Collector	74,787.19	2.990767	107,086		107,086		107,086
00004-101301 Law Enforcement	289,433.26	11.574542	414,431		414,431		414,431
00004-101501 State Attorney Part I	107,401.27	4.295016	153,785		153,785		153,785
00004-101601 Public Defender	90,752.66	3.629232	129,946		129,946		129,946
00004-101701 Clerk of Court - CCC	358,923.31	14.353474	513,932		513,932		513,932
00004-102050 Environmental Protection Co	47,956.57	1.917801	68,668		68,668		68,668
00004-110002 Exec Mgmt/Adm	4,879.28	0.195124	6,986		6,986		6,986
00004-110600 Mgmt & Budget	7,793.07	0.311648	11,159		11,159		11,159
00004-110650 Procurement Svcs	10,951.63	0.437960	15,681		15,681		15,681
00004-110700 Economic Development	9,766.61	0.390570	13,985		13,985		13,985
00004-110800 Info & Innov	91,405.30	3.655331	130,881		130,881		130,881
00004-110850 Strategic Plan	1,361.41	0.054443	1,949		1,949		1,949
00004-120001 Office of Community Affairs	2,605.81	0.104207	3,731		3,731		3,731
00004-120010 Communications	38,655.19	1.545835	55,349		55,349		55,349
00004-120100 Human Resources	32,475.94	1.298725	46,501		46,501		46,501
00004-120800 Public Works	2,924.97	0.116971	4,188		4,188		4,188
00004-120900 Real Estate & Facilities	213,314.82	8.530538	305,439		305,439		305,439
00004-130150 Sunshine Line Dept. SL	2,447.38	0.097872	3,504		3,504		3,504
00004-130300 Consumer and Veteran Servic	53.86	0.002154	77		77		77
00004-130500 Aging Services	15,936.27	0.637297	22,819		22,819		22,819
00004-131100 HC - Health Care Services	536.28	0.021446	768		768		768
00004-131400 SS Social Services Div	3,670.14	0.146770	5,255		5,255		5,255
00004-131500 HM Homeless Services	2,899.28	0.115943	4,151		4,151		4,151
00004-131600 FR Fire Rescue	837.94	0.033510	1,200		1,200		1,200
00004-132250 Parks & Recreation -PR	93.43	0.003736	134		134		134
00004-13300X Opns & Leg Affairs	543.95	0.021753	779		779		779
00004-133100 Ent Sol & QA	9,067.73	0.362622	12,984		12,984		12,984
00004-167001 Guardian Ad-Litem	14,641.38	0.585514	20,965		20,965		20,965
00051-110501 Affordable Housing	803.37	0.032127	1,150		1,150		1,150
00051-120151 Code Enforcement	10,692.97	0.427616	15,311		15,311		15,311
00051-120200 Development Services - PGM	11,013.79	0.440445	15,770		15,770		15,770
00051-120800 Public Works	21,824.25	0.872760	31,250		31,250		31,250
00051-120900 Real Estate & Facilities Se	4,407.77	0.176268	6,311		6,311		6,311
00051-130300 Consumer and Veteran Servic	13.75	0.000550	20		20		20
00051-131600 FR Fire Rescue	135,406.63	5.414961	193,885		193,885		193,885
00051-132250 Parks & Recreation -PR	1,777.78	0.071094	2,546		2,546		2,546
00101-101100 Supervisor of Elections	60,457.51	2.417718	86,567		86,567		86,567
10107-130300 Consumer and Veteran Servic	1.39	0.000056	2		2		2
10110-110850 Strategic Planning & ERP Im	37.25	0.001490	53		53		53
10117-100311 JB Children's Justice Cente	4,899.15	0.195919	7,015		7,015		7,015
10122-110850 Strategic Planning & ERP Im	343.60	0.013741	492		492		492
10127-102050 Environmental Protection Co	5,940.50	0.237563	8,506		8,506		8,506

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10128-131100 HC - Health Care Services	7,541.86	0.301602	10,799		10,799		10,799
10134-120800 Public Works	744.25	0.029763	1,066		1,066		1,066
10134-131600 FR Fire Rescue	508.94	0.020353	729		729		729
10214-120200 Development Services - PGM	18,786.30	0.751271	26,900		26,900		26,900
10215-120200 Development Services - PGM	144.94	0.005796	208		208		208
10217-102050 Environmental Protection Co	1,422.55	0.056888	2,037		2,037		2,037
10217-120200 Development Services - PGM	523.45	0.020933	750		750		750
10219-120800 Public Works	411.66	0.016462	589		589		589
10300-120200 Development Services - PGM	1,174.27	0.046959	1,681		1,681		1,681
10300-120800 Public Works	36,898.21	1.475573	52,833		52,833		52,833
10300-120900 Real Estate & Facilities Se	18,040.43	0.721443	25,832		25,832		25,832
10302-120800 Public Works	137.50	0.005499	197		197		197
10600-801200 Civil Service Board	16,926.07	0.676880	24,236		24,236		24,236
10722-110501 Affordable Housing	169.70	0.006786	243		243		243
10750-110501 Affordable Housing	6.74	0.000270	10		10		10
10764-110501 Affordable Housing	21.11	0.000844	30		30		30
10765-110850 Strategic Planning & ERP Im	92.84	0.003713	133		133		133
10769-110501 Affordable Housing	544.86	0.021789	780		780		780
10770-110501 Affordable Housing	798.83	0.031946	1,144		1,144		1,144
10772-110501 Affordable Housing	424.16	0.016962	607		607		607
10773-110501 Affordable Housing	2,513.02	0.100497	3,598		3,598		3,598
10774-110501 Affordable Housing	194.37	0.007773	278		278		278
10775-110501 Affordable Housing	473.85	0.018949	678		678		678
10776-110501 Affordable Housing	23.34	0.000933	33		33		33
10777-110501 Affordable Housing	42.80	0.001712	61		61		61
10784-110850 Strategic Planning & ERP Im	45.16	0.001806	65		65		65
10803-110700 Economic Development	935.16	0.037397	1,339		1,339		1,339
10900-132000 Library Services	13,623.29	0.544800	19,507		19,507		19,507
10902-102301 Planning Commission	25,587.65	1.023259	36,638		36,638		36,638
11201-130500 Aging Services	452.60	0.018100	648		648		648
11202-130500 Aging Services	2,792.91	0.111689	3,999		3,999		3,999
11203-130500 Aging Services	834.37	0.033367	1,195		1,195		1,195
11204-130500 Aging Services	2,541.18	0.101623	3,639		3,639		3,639
11207-130500 Aging Services	29.34	0.001173	42		42		42
11208-130500 Aging Services	231.62	0.009263	332		332		332
11209-130500 Aging Services	2,301.17	0.092025	3,295		3,295		3,295
11210-130500 Aging Services	1,017.87	0.040705	1,457		1,457		1,457
11211-130500 Aging Services	86.05	0.003441	123		123		123
11212-130500 Aging Services	45.71	0.001828	65		65		65
11215-130500 Aging Services	122.35	0.004893	175		175		175
11216-130500 Aging Services	100.63	0.004024	144		144		144
11218-130500 Aging Services	526.16	0.021041	753		753		753
11219-130500 Aging Services	175.32	0.007011	251		251		251
11220-130500 Aging Services	2,286.04	0.091420	3,273		3,273		3,273
11221-130500 Aging Services	412.95	0.016514	591		591		591
11223-131400 SS Social Services Div	23.09	0.000923	33		33		33
11301-131400 SS Social Services Div	49.59	0.001983	71		71		71

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11302-131400 SS Social Services Div	688.22	0.027522	985		985		985
11303-131400 SS Social Services Div	13.09	0.000523	19		19		19
11304-131400 SS Social Services Div	9.82	0.000393	14		14		14
11305-131400 SS Social Services Div	328.66	0.013143	471		471		471
11306-131400 SS Social Services Div	295.00	0.011797	422		422		422
11307-131100 HC - Health Care Services	303.52	0.012138	435		435		435
11308-131100 HC - Health Care Services	414.29	0.016568	593		593		593
12230-130150 Sunshine Line Dept. SL	1,132.17	0.045276	1,621		1,621		1,621
12231-130150 Sunshine Line Dept. SL	362.72	0.014505	519		519		519
12233-120900 Real Estate & Facilities Se	5,413.66	0.216494	7,752		7,752		7,752
12235-120900 Real Estate & Facilities Se	601.55	0.024056	861		861		861
12284-102050 Environmental Protection Co	81.87	0.003274	117		117		117
12341-102050 Environmental Protection Co	5,938.41	0.237479	8,503		8,503		8,503
12342-102050 Environmental Protection Co	1,319.59	0.052771	1,889		1,889		1,889
12343-102050 Environmental Protection Co	374.99	0.014996	537		537		537
12344-102050 Environmental Protection Co	242.50	0.009698	347		347		347
12345-102050 Environmental Protection Co	247.33	0.009891	354		354		354
12346-102050 Environmental Protection Co	5,850.82	0.233976	8,378		8,378		8,378
12347-102050 Environmental Protection Co	1,849.02	0.073943	2,648		2,648		2,648
12348-102050 Environmental Protection Co	1,632.09	0.065268	2,337		2,337		2,337
12349-102050 Environmental Protection Co	556.57	0.022257	797		797		797
12350-102050 Environmental Protection Co	569.20	0.022763	815		815		815
12351-102050 Environmental Protection Co	191.45	0.007656	274		274		274
12352-102050 Environmental Protection Co	1,640.32	0.065597	2,349		2,349		2,349
12353-102050 Environmental Protection Co	546.02	0.021836	782		782		782
12354-102050 Environmental Protection Co	148.15	0.005925	212		212		212
12355-102050 Environmental Protection Co	66.99	0.002679	96		96		96
12356-102050 Environmental Protection Co	189.82	0.007591	272		272		272
12357-102050 Environmental Protection Co	24.43	0.000977	35		35		35
12358-102050 Environmental Protection Co	392.11	0.015681	561		561		561
12582-131600 FR Fire Rescue	1.94	0.000078	3		3		3
12583-131600 FR Fire Rescue	8.79	0.000352	13		13		13
12584-131600 FR Fire Rescue	330.45	0.013215	473		473		473
12585-131600 FR Fire Rescue	97.88	0.003914	140		140		140
12586-131600 FR Fire Rescue	156.17	0.006245	224		224		224
12587-131600 FR Fire Rescue	39.23	0.001569	56		56		56
12677-100311 JB Children's Justice Cente	36.83	0.001473	53		53		53
12678-100311 JB Children's Justice Cente	436.87	0.017471	626		626		626
12772-110700 Economic Development	790.18	0.031600	1,131		1,131		1,131
40003-120800 Public Works	8,841.16	0.353561	12,659		12,659		12,659

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40010-120800 Public Works	986.73	0.039460	1,413		1,413		1,413
40100-120010 Communications & Digital Me	493.27	0.019726	706		706		706
40100-120200 Development Services - PGM	615.83	0.024627	882		882		882
40100-120800 Public Works	185.49	0.007418	266		266		266
40100-120900 Real Estate & Facilities Se	2,740.26	0.109584	3,924		3,924		3,924
50003-131900 Fleet Services	14,259.30	0.570235	20,417		20,417		20,417
All Other	2,937.38	0.117467	4,206		4,206		4,206
Schedule .4 Total for Utilities	2,500,602.31	100.000000	3,580,539		3,580,539	0	3,580,539

Allocation Basis: Utilities Costs Identified to Fund/Dept
Allocation Source: FY17 OM SS Utility Allocation 120517 - Real Estate & Facility Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	30,985.72	0.381275	36,991		36,991	3,376	40,367
00004-100201 Legal Counsel & Admin	30,985.72	0.381275	36,991		36,991		36,991
00004-100302 JB Court Administration	408,744.30	5.029542	488,068		488,068	44,704	532,772
00004-101002 Property Appraiser Opns	73,532.88	0.904812	87,799		87,799	8,025	95,824
00004-101201 Tax Collector	51,645.03	0.635485	61,666		61,666	5,641	67,307
00004-101301 Law Enforcement	440,243.63	5.417137	525,682		525,682	48,165	573,847
00004-101501 State Attorney Part I	111,252.83	1.368951	132,844		132,844	12,158	145,002
00004-101601 Public Defender	74,832.12	0.920799	89,351		89,351	8,168	97,519
00004-101701 Clerk of Court - CCC	494,083.01	6.079623	589,973		589,973		589,973
00004-102050 Environmental Protection Co	128,115.41	1.576442	152,973		152,973	14,002	166,975
00004-110002 Exec Mgmt/Adm	30,985.72	0.381275	36,991		36,991		36,991
00004-110600 Mgmt & Budget	30,985.72	0.381275	36,991		36,991		36,991
00004-110650 Procurement Svcs	30,985.72	0.381275	36,991		36,991		36,991
00004-110700 Economic Development	100,003.08	1.230524	119,402		119,402	10,929	130,331
00004-110800 Info & Innov	30,985.72	0.381275	36,991		36,991		36,991
00004-110850 Strategic Plan	58,678.83	0.722035	70,061		70,061		70,061
00004-120010 Communications	61,137.15	0.752284	72,998		72,998	6,673	79,671
00004-120030 Customer Service & Support	4,222.05	0.051952	5,036		5,036	450	5,486
00004-120100 Human Resources	307,441.18	3.783021	367,107		367,107		367,107
00004-120800 Public Works	5,950.02	0.073214	7,103		7,103	640	7,743
00004-120900 Real Estate & Facilities	70,009.55	0.861458	83,592		83,592		83,592
00004-130020 Pet Resources	75,009.18	0.922978	89,564		89,564	8,188	97,752
00004-130100 Extension Services	38,074.96	0.468507	45,460		45,460	4,156	49,616
00004-130150 Sunshine Line Dept. SL	24,039.00	0.295797	28,695		28,695	2,619	31,314
00004-130210 CS Children's Services	61,850.77	0.761065	73,852		73,852	6,755	80,607
00004-130300 Consumer and Veteran Servic	14,660.36	0.180394	17,502		17,502	1,587	19,089
00004-130500 Aging Services	168,174.84	2.069368	200,807		200,807	18,385	219,192
00004-131100 HC - Health Care Services	1,889.17	0.023246	2,256		2,256	199	2,455
00004-131400 SS Social Services Div	192,369.68	2.367082	229,702		229,702	21,034	250,736
00004-131500 HM Homeless Services	30,985.72	0.381275	36,991		36,991	3,376	40,367
00004-131600 FR Fire Rescue	2,078.23	0.025572	2,480		2,480	216	2,696
00004-132200 Medical Examiner	89,281.29	1.098594	106,599		106,599	9,747	116,346
00004-132250 Parks & Recreation -PR	59,726.82	0.734930	71,315		71,315	6,517	77,832
00004-13300X Opns & Leg Affairs	30,985.72	0.381275	36,991		36,991	3,376	40,367
00004-133100 Ent Sol & QA	30,985.72	0.381275	36,991		36,991	3,376	40,367
00004-167001 Guardian Ad-Litem	43,720.40	0.537973	52,204		52,204	4,769	56,973
00051-110501 Affordable Housing	10,543.78	0.129740	12,585		12,585	1,141	13,726
00051-120030 Customer Service & Support	19,840.39	0.244133	23,685		23,685	2,159	25,844
00051-120151 Code Enforcement	7,220.23	0.088844	8,619		8,619	777	9,396
00051-120200 Development Services - PGM	13,044.36	0.160509	15,573		15,573	1,412	16,985
00051-120800 Public Works	112,206.84	1.380690	133,980		133,980	12,260	146,240
00051-120900 Real Estate & Facilities Se	1,446.62	0.017800	1,724		1,724	148	1,872
00051-130300 Consumer and Veteran Servic	3,742.51	0.046051	4,462		4,462	399	4,861
00051-131600 FR Fire Rescue	335,832.64	4.132374	401,007		401,007	36,720	437,727
00051-132250 Parks & Recreation -PR	1,136,472.52	13.984136	1,357,026		1,357,026	124,316	1,481,342
00101-101100 Supervisor of Elections	51,645.03	0.635485	61,666		61,666	5,641	67,307
10107-130300 Consumer and Veteran Servic	377.42	0.004644	448		448	36	484

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10110-110850 Strategic Planning & ERP Im	1,605.74	0.019758	1,915		1,915	169	2,084
10117-100311 JB Children's Justice Cente	39,865.76	0.490543	47,602		47,602	4,347	51,949
10122-110850 Strategic Planning & ERP Im	14,809.44	0.182228	17,680		17,680	1,609	19,289
10127-102050 Environmental Protection Co	15,869.99	0.195278	18,945		18,945	1,718	20,663
10129-131100 HC - Health Care Services	26,567.89	0.326914	31,716		31,716	2,891	34,607
10134-120800 Public Works	1,513.96	0.018629	1,806		1,806	156	1,962
10134-131600 FR Fire Rescue	1,262.26	0.015532	1,503		1,503	130	1,633
10214-120200 Development Services - PGM	22,249.85	0.273781	26,564		26,564	2,418	28,982
10215-120200 Development Services - PGM	171.66	0.002112	204		204	15	219
10216-130100 Extension Services	1,008.72	0.012412	1,199		1,199	104	1,303
10217-102050 Environmental Protection Co	3,800.31	0.046762	4,532		4,532	404	4,936
10217-120200 Development Services - PGM	619.95	0.007628	737		737	61	798
10219-120800 Public Works	837.41	0.010304	993		993	87	1,080
10300-120030 Customer Service & Support	6,923.28	0.085190	8,262		8,262	746	9,008
10300-120200 Development Services - PGM	1,390.77	0.017113	1,657		1,657	144	1,801
10300-120800 Public Works	75,058.84	0.923589	89,622		89,622	8,192	97,814
10300-120900 Real Estate & Facilities Se	5,920.84	0.072855	7,069		7,069	637	7,706
10302-120800 Public Works	279.70	0.003442	331		331	27	358
10400-132000 Library Services	1,279,777.45	15.747480	1,528,800		1,528,800	141,553	1,670,353
10600-801200 Civil Service Board	30,985.72	0.381275	36,991		36,991	3,376	40,367
10722-110501 Affordable Housing	2,227.24	0.027406	2,656		2,656	236	2,892
10750-110501 Affordable Housing	88.43	0.001088	105		105	7	112
10764-110501 Affordable Housing	277.02	0.003409	328		328	26	354
10765-110850 Strategic Planning & ERP Im	4,001.70	0.049240	4,771		4,771	426	5,197
10769-110501 Affordable Housing	7,151.05	0.087993	8,537		8,537	769	9,306
10770-110501 Affordable Housing	10,484.18	0.129006	12,517		12,517	1,134	13,651
10772-110501 Affordable Housing	5,566.82	0.068499	6,646		6,646	600	7,246
10773-110501 Affordable Housing	32,982.12	0.405840	39,376		39,376	3,597	42,973
10774-110501 Affordable Housing	2,550.97	0.031389	3,041		3,041	269	3,310
10775-110501 Affordable Housing	6,219.02	0.076524	7,423		7,423	668	8,091
10776-110501 Affordable Housing	306.37	0.003770	363		363	28	391
10777-110501 Affordable Housing	561.72	0.006912	667		667	54	721
10784-110850 Strategic Planning & ERP Im	1,946.52	0.023952	2,323		2,323	204	2,527
10803-110700 Economic Development	9,575.37	0.117824	11,429		11,429	1,036	12,465
10900-132000 Library Services	67,532.43	0.830977	80,633		80,633	7,374	88,007
10902-102301 Planning Commission	30,985.72	0.381275	36,991		36,991	3,376	40,367
11201-130500 Aging Services	4,776.30	0.058772	5,697		5,697	510	6,207
11202-130500 Aging Services	29,473.50	0.362667	35,187		35,187	3,213	38,400
11203-130500 Aging Services	8,805.11	0.108346	10,508		10,508	951	11,459
11204-130500 Aging Services	26,817.00	0.329979	32,012		32,012	2,918	34,930
11207-130500 Aging Services	309.63	0.003810	367		367	31	398
11208-130500 Aging Services	2,444.27	0.030076	2,914		2,914	258	3,172
11209-130500 Aging Services	24,284.12	0.298813	28,991		28,991	2,645	31,636
11210-130500 Aging Services	10,741.59	0.132174	12,820		12,820	1,164	13,984
11211-130500 Aging Services	908.08	0.011174	1,080		1,080	92	1,172

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11212-130500 Aging Services	482.36	0.005935	571		571	45	616
11215-130500 Aging Services	1,291.12	0.015887	1,538		1,538	133	1,671
11216-130500 Aging Services	1,061.99	0.013068	1,264		1,264	111	1,375
11218-130500 Aging Services	5,552.51	0.068323	6,628		6,628	599	7,227
11219-130500 Aging Services	1,850.18	0.022766	2,208		2,208	195	2,403
11220-130500 Aging Services	24,124.45	0.296848	28,799		28,799	2,627	31,426
11221-130500 Aging Services	4,357.86	0.053623	5,197		5,197	463	5,660
11223-131400 SS Social Services Div	1,210.18	0.014891	1,443		1,443	124	1,567
11301-131400 SS Social Services Div	2,599.15	0.031982	3,099		3,099	275	3,374
11302-131400 SS Social Services Div	36,072.89	0.443872	43,069		43,069	3,938	47,007
11303-131400 SS Social Services Div	686.25	0.008444	815		815	68	883
11304-131400 SS Social Services Div	514.66	0.006333	612		612	49	661
11305-131400 SS Social Services Div	17,226.82	0.211974	20,569		20,569	1,872	22,441
11306-131400 SS Social Services Div	15,462.55	0.190265	18,458		18,458	1,676	20,134
11307-131100 HC - Health Care Services	1,069.23	0.013157	1,272		1,272	111	1,383
11308-131100 HC - Health Care Services	1,459.42	0.017958	1,739		1,739	150	1,889
12200-130210 CS Children's Services	3,799.84	0.046757	4,532		4,532	403	4,935
12203-130210 CS Children's Services	14.43	0.000178	16		16	1	17
12204-130210 CS Children's Services	16,804.66	0.206779	20,064		20,064	1,826	21,890
12230-130150 Sunshine Line Dept. SL	11,120.58	0.136837	13,272		13,272	1,202	14,474
12231-130150 Sunshine Line Dept. SL	3,562.75	0.043839	4,249		4,249	381	4,630
12233-120900 Real Estate & Facilities Se	1,776.75	0.021863	2,117		2,117	188	2,305
12233-131000 HS - Head Start	504,894.79	6.212660	602,880		602,880	55,233	658,113
12235-120900 Real Estate & Facilities Se	197.43	0.002429	233		233	19	252
12235-131000 HS - Head Start	98,027.77	1.206218	117,050		117,050	10,715	127,765
12236-131000 HS - Head Start	757.28	0.009318	899		899	77	976
12237-131000 HS - Head Start	4,916.02	0.060491	5,867		5,867	529	6,396
12240-130210 CS Children's Services	10,426.26	0.128294	12,446		12,446	1,129	13,575
12241-130210 CS Children's Services	3,365.70	0.041414	4,015		4,015	355	4,370
12242-130210 CS Children's Services	13,232.07	0.162819	15,797		15,797	1,432	17,229
12243-130210 CS Children's Services	3,523.65	0.043358	4,203		4,203	374	4,577
12284-102050 Environmental Protection Co	218.71	0.002691	256		256	21	277
12341-102050 Environmental Protection Co	15,864.39	0.195209	18,938		18,938	1,718	20,656
12342-102050 Environmental Protection Co	3,525.28	0.043378	4,204		4,204	374	4,578
12343-102050 Environmental Protection Co	1,001.79	0.012327	1,189		1,189	104	1,293
12344-102050 Environmental Protection Co	647.84	0.007972	770		770	64	834
12345-102050 Environmental Protection Co	660.73	0.008130	784		784	66	850
12346-102050 Environmental Protection Co	15,630.40	0.192330	18,659		18,659	1,693	20,352
12347-102050 Environmental Protection Co	4,939.63	0.060781	5,894		5,894	533	6,427
12348-102050 Environmental Protection Co	4,360.11	0.053651	5,200		5,200	463	5,663
12349-102050 Environmental Protection Co	1,486.88	0.018296	1,773		1,773	152	1,925
12350-102050 Environmental Protection Co	1,520.62	0.018711	1,814		1,814	159	1,973
12351-102050 Environmental Protection Co	511.47	0.006294	607		607	49	656
12352-102050 Environmental Protection Co	4,382.10	0.053921	5,228		5,228	464	5,692

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12353-102050 Environmental Protection Co	1,458.69	0.017949	1,738		1,738	150	1,888
12354-102050 Environmental Protection Co	395.77	0.004870	470		470	38	508
12355-102050 Environmental Protection Co	178.97	0.002202	212		212	17	229
12356-102050 Environmental Protection Co	507.09	0.006240	602		602	49	651
12357-102050 Environmental Protection Co	65.26	0.000803	76		76	5	81
12358-102050 Environmental Protection Co	1,047.53	0.012890	1,244		1,244	110	1,354
12392-130100 Extension Services	5,208.92	0.064095	6,213		6,213	562	6,775
12582-131600 FR Fire Rescue	4.80	0.000059	5		5		5
12583-131600 FR Fire Rescue	21.81	0.000268	25		25	1	26
12584-131600 FR Fire Rescue	819.57	0.010085	971		971	84	1,055
12585-131600 FR Fire Rescue	242.76	0.002987	289		289	23	312
12586-131600 FR Fire Rescue	387.33	0.004766	458		458	37	495
12587-131600 FR Fire Rescue	97.30	0.001197	116		116	8	124
12677-100311 JB Children's Justice Cente	299.68	0.003688	356		356	28	384
12678-100311 JB Children's Justice Cente	3,554.96	0.043743	4,239		4,239	379	4,618
12772-110700 Economic Development	8,090.92	0.099558	9,657		9,657	875	10,532
40003-120500 Public Utilities	1,270.41	0.015632	1,514		1,514	130	1,644
40003-120800 Public Works	17,984.81	0.221301	21,471		21,471	1,956	23,427
40010-120800 Public Works	2,007.21	0.024698	2,395		2,395	210	2,605
40100-120010 Communications & Digital Me	834.29	0.010266	990		990	86	1,076
40100-120200 Development Services - PGM	729.37	0.008975	867		867	74	941
40100-120500 Public Utilities	21,833.10	0.268653	26,064		26,064	2,372	28,436
40100-120800 Public Works	377.33	0.004643	448		448	36	484
40100-120900 Real Estate & Facilities Se	899.35	0.011066	1,069		1,069	92	1,161
50003-131900 Fleet Services	42,692.53	0.525326	50,974		50,974	4,657	55,631
C1006 Clerk of Courts	216,122.98	2.659363	258,060		258,060	23,630	281,690
Schedule .4 Total for Facilities Support Svcs	8,126,869.70	100.000000	9,704,055		9,704,055	770,379	10,474,434

Allocation Basis: Support Services Costs Identified to Fund/Dept
Allocation Source: FY17 OM SS Utility Allocation 120517 - Real Estate & Facility Services

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Other Facilities Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	823,053	46.795165	907,784		907,784	71,583	979,367
00051-131600 FR Fire Rescue	233,298	13.264295	257,313		257,313	20,295	277,608
10400-132000 Library Services	476,262	27.078157	525,291		525,291	41,427	566,718
All Other	226,229	12.862383	249,519		249,519	19,681	269,200
Schedule .4 Total for Other Facilities Services	1,758,842	100.000000	1,939,907		1,939,907	152,986	2,092,893

Allocation Basis: Cost Identified to Benefiting Fund/Dept

Allocation Source: FY17 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities

Receiving Department	Total	Operations and Maint	Repair & Preservation	Utilities	Facilities Support Svcs
00004-100002 Commissioners	206,063	150,453	0	15,243	40,367
00004-100201 Legal Counsel & Admin	128,934	54,225	0	37,718	36,991
00004-100302 JB Court Administration	1,767,415	507,270	18,723	708,650	532,772
00004-100308 JB Facilities and Security	979,367	0	0	0	0
00004-101002 Property Appraiser Opns	293,158	128,891	0	68,443	95,824
00004-101201 Tax Collector	272,190	97,797	0	107,086	67,307
00004-101301 Law Enforcement	1,403,318	415,040	0	414,431	573,847
00004-101501 State Attorney Part I	406,365	107,578	0	153,785	145,002
00004-101601 Public Defender	339,481	112,016	0	129,946	97,519
00004-101701 Clerk of Court - CCC	1,575,726	450,989	20,832	513,932	589,973
00004-102050 Environmental Protection Co	330,338	94,695	0	68,668	166,975
00004-110002 Exec Mgmt/Adm	90,937	46,960	0	6,986	36,991
00004-110600 Mgmt & Budget	94,173	46,023	0	11,159	36,991
00004-110650 Procurement Svcs	100,101	47,429	0	15,681	36,991
00004-110700 Economic Development	290,812	146,496	0	13,985	130,331
00004-110800 Info & Innov	282,033	114,161	0	130,881	36,991
00004-110850 Strategic Plan	111,515	39,505	0	1,949	70,061
00004-120001 Office of Community Affairs	3,731	0	0	3,731	0
00004-120010 Communications	249,160	114,140	0	55,349	79,671
00004-120030 Customer Service & Support	12,390	6,904	0	0	5,486
00004-120100 Human Resources	561,452	147,844	0	46,501	367,107
00004-120800 Public Works	27,146	13,060	2,155	4,188	7,743
00004-120900 Real Estate & Facilities	1,364,238	798,074	177,133	305,439	83,592
00004-130020 Pet Resources	232,523	123,232	11,539	0	97,752
00004-130100 Extension Services	83,107	32,864	627	0	49,616
00004-130150 Sunshine Line Dept. SL	122,899	88,081	0	3,504	31,314
00004-130210 CS Children's Services	101,961	1,998	19,356	0	80,607
00004-130300 Consumer and Veteran Servic	79,159	59,993	0	77	19,089
00004-130500 Aging Services	435,236	146,386	46,839	22,819	219,192
00004-131100 HC - Health Care Services	6,392	3,169	0	768	2,455
00004-131400 SS Social Services Div	566,135	307,212	2,932	5,255	250,736
00004-131500 HM Homeless Services	94,998	50,480	0	4,151	40,367
00004-131600 FR Fire Rescue	15,237	10,110	1,231	1,200	2,696
00004-132200 Medical Examiner	189,602	65,349	7,907	0	116,346
00004-132250 Parks & Recreation -PR	121,107	25,949	17,192	134	77,832
00004-132252 Conservation & Environmenta	147,155	0	147,155	0	0
00004-13300X Opns & Leg Affairs	91,536	50,390	0	779	40,367
00004-133100 Ent Sol & QA	104,324	50,973	0	12,984	40,367
00004-167001 Guardian Ad-Litem	120,896	42,958	0	20,965	56,973
00051-110501 Affordable Housing	21,650	6,774	0	1,150	13,726
00051-120030 Customer Service & Support	58,349	32,505	0	0	25,844
00051-120151 Code Enforcement	61,944	37,237	0	15,311	9,396
00051-120200 Development Services - PGM	60,448	27,693	0	15,770	16,985
00051-120800 Public Works	416,406	229,496	9,420	31,250	146,240
00051-120900 Real Estate & Facilities Se	30,292	18,119	3,990	6,311	1,872
00051-130300 Consumer and Veteran Servic	20,185	15,304	0	20	4,861
00051-131600 FR Fire Rescue	2,748,018	1,638,182	200,616	193,885	437,727
00051-132250 Parks & Recreation -PR	2,306,079	493,994	328,197	2,546	1,481,342
00051-132252 Conservation & Environmenta	8,460	0	8,460	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities

Receiving Department	Total	Operations and Maint	Repair & Preservation	Utilities	Facilities Support Svcs
00101-101100 Supervisor of Elections	264,274	110,400	0	86,567	67,307
10107-130300 Consumer and Veteran Servc	2,020	1,534	0	2	484
10110-110850 Strategic Planning & ERP Im	3,314	1,177	0	53	2,084
10117-100311 JB Children's Justice Cente	96,293	37,329	0	7,015	51,949
10122-110850 Strategic Planning & ERP Im	30,732	10,951	0	492	19,289
10127-102050 Environmental Protection Co	40,885	11,716	0	8,506	20,663
10128-131100 HC - Health Care Services	10,799	0	0	10,799	0
10129-131100 HC - Health Care Services	79,342	44,735	0	0	34,607
10134-120800 Public Works	6,885	3,314	543	1,066	1,962
10134-131600 FR Fire Rescue	9,241	6,137	742	729	1,633
10214-120200 Development Services - PGM	103,130	47,248	0	26,900	28,982
10215-120200 Development Services - PGM	783	356	0	208	219
10216-130100 Extension Services	2,180	862	15	0	1,303
10217-102050 Environmental Protection Co	9,769	2,796	0	2,037	4,936
10217-120200 Development Services - PGM	2,851	1,303	0	750	798
10217-132252 Conservation & Environmenta	4,095	0	4,095	0	0
10219-120800 Public Works	3,791	1,826	296	589	1,080
10300-120030 Customer Service & Support	20,340	11,332	0	0	9,008
10300-120200 Development Services - PGM	6,421	2,939	0	1,681	1,801
10300-120800 Public Works	342,894	164,970	27,277	52,833	97,814
10300-120900 Real Estate & Facilities Se	124,134	74,210	16,386	25,832	7,706
10302-120800 Public Works	1,254	603	96	197	358
10400-132000 Library Services	3,406,982	1,049,550	120,361	0	1,670,353
10600-801200 Civil Service Board	124,166	59,563	0	24,236	40,367
10722-110501 Affordable Housing	4,558	1,423	0	243	2,892
10750-110501 Affordable Housing	175	53	0	10	112
10764-110501 Affordable Housing	559	175	0	30	354
10765-110850 Strategic Planning & ERP Im	8,278	2,948	0	133	5,197
10769-110501 Affordable Housing	14,670	4,584	0	780	9,306
10770-110501 Affordable Housing	21,533	6,738	0	1,144	13,651
10772-110501 Affordable Housing	11,423	3,570	0	607	7,246
10773-110501 Affordable Housing	67,793	21,222	0	3,598	42,973
10774-110501 Affordable Housing	5,219	1,631	0	278	3,310
10775-110501 Affordable Housing	12,752	3,983	0	678	8,091
10776-110501 Affordable Housing	618	194	0	33	391
10777-110501 Affordable Housing	1,135	353	0	61	721
10784-110850 Strategic Planning & ERP Im	4,022	1,430	0	65	2,527
10803-110700 Economic Development	27,811	14,007	0	1,339	12,465
10900-132000 Library Services	160,082	50,614	1,954	19,507	88,007
10902-102301 Planning Commission	133,490	56,485	0	36,638	40,367
11201-130500 Aging Services	12,312	4,138	1,319	648	6,207
11202-130500 Aging Services	76,239	25,646	8,194	3,999	38,400
11203-130500 Aging Services	22,746	7,650	2,442	1,195	11,459
11204-130500 Aging Services	69,347	23,320	7,458	3,639	34,930
11207-130500 Aging Services	784	262	82	42	398
11208-130500 Aging Services	6,291	2,118	669	332	3,172

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities

Receiving Department	Total	Operations and Maint	Repair & Preservation	Utilities	Facilities Support Svcs
11209-130500 Aging Services	62,808	21,122	6,755	3,295	31,636
11210-130500 Aging Services	27,753	9,330	2,982	1,457	13,984
11211-130500 Aging Services	2,322	781	246	123	1,172
11212-130500 Aging Services	1,223	411	131	65	616
11215-130500 Aging Services	3,309	1,110	353	175	1,671
11216-130500 Aging Services	2,723	916	288	144	1,375
11218-130500 Aging Services	14,330	4,813	1,537	753	7,227
11219-130500 Aging Services	4,761	1,600	507	251	2,403
11220-130500 Aging Services	62,386	20,980	6,707	3,273	31,426
11221-130500 Aging Services	11,227	3,773	1,203	591	5,660
11223-131400 SS Social Services Div	3,541	1,924	17	33	1,567
11301-131400 SS Social Services Div	7,615	4,133	37	71	3,374
11302-131400 SS Social Services Div	106,124	57,587	545	985	47,007
11303-131400 SS Social Services Div	1,995	1,083	10	19	883
11304-131400 SS Social Services Div	1,494	812	7	14	661
11305-131400 SS Social Services Div	50,664	27,495	257	471	22,441
11306-131400 SS Social Services Div	45,463	24,676	231	422	20,134
11307-131100 HC - Health Care Services	3,603	1,785	0	435	1,383
11308-131100 HC - Health Care Services	4,932	2,450	0	593	1,889
12200-130210 CS Children's Services	6,233	121	1,177	0	4,935
12203-130210 CS Children's Services	20	0	3	0	17
12204-130210 CS Children's Services	27,667	537	5,240	0	21,890
12230-130150 Sunshine Line Dept. SL	56,833	40,738	0	1,621	14,474
12231-130150 Sunshine Line Dept. SL	18,189	13,040	0	519	4,630
12233-120900 Real Estate & Facilities Se	37,218	22,260	4,901	7,752	2,305
12233-131000 HS - Head Start	765,356	83,753	23,490	0	658,113
12235-120900 Real Estate & Facilities Se	4,117	2,465	539	861	252
12235-131000 HS - Head Start	148,553	16,244	4,544	0	127,765
12236-131000 HS - Head Start	1,132	124	32	0	976
12237-131000 HS - Head Start	7,425	807	222	0	6,396
12240-130210 CS Children's Services	17,153	331	3,247	0	13,575
12241-130210 CS Children's Services	5,523	107	1,046	0	4,370
12242-130210 CS Children's Services	21,775	422	4,124	0	17,229
12243-130210 CS Children's Services	5,782	112	1,093	0	4,577
12284-102050 Environmental Protection Co	550	156	0	117	277
12341-102050 Environmental Protection Co	40,870	11,711	0	8,503	20,656
12342-102050 Environmental Protection Co	9,062	2,595	0	1,889	4,578
12343-102050 Environmental Protection Co	2,561	731	0	537	1,293
12344-102050 Environmental Protection Co	1,650	469	0	347	834
12345-102050 Environmental Protection Co	1,682	478	0	354	850
12346-102050 Environmental Protection Co	40,267	11,537	0	8,378	20,352
12347-102050 Environmental Protection Co	12,711	3,636	0	2,648	6,427
12348-102050 Environmental Protection Co	11,210	3,210	0	2,337	5,663
12349-102050 Environmental Protection Co	3,809	1,087	0	797	1,925
12350-102050 Environmental Protection Co	3,898	1,110	0	815	1,973
12351-102050 Environmental Protection Co	1,301	371	0	274	656

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Total	Operations and Maint	Repair & Preservation	Utilities	Facilities Support Svcs
12352-102050 Environmental Protection Co	11,267	3,226	0	2,349	5,692
12353-102050 Environmental Protection Co	3,736	1,066	0	782	1,888
12354-102050 Environmental Protection Co	1,005	285	0	212	508
12355-102050 Environmental Protection Co	454	129	0	96	229
12356-102050 Environmental Protection Co	1,290	367	0	272	651
12357-102050 Environmental Protection Co	161	45	0	35	81
12358-102050 Environmental Protection Co	2,679	764	0	561	1,354
12392-130100 Extension Services	11,339	4,481	83	0	6,775
12582-131600 FR Fire Rescue	31	21	2	3	5
12583-131600 FR Fire Rescue	155	104	12	13	26
12584-131600 FR Fire Rescue	5,980	3,971	481	473	1,055
12585-131600 FR Fire Rescue	1,763	1,171	140	140	312
12586-131600 FR Fire Rescue	2,820	1,877	224	224	495
12587-131600 FR Fire Rescue	698	465	53	56	124
12677-100311 JB Children's Justice Cente	711	274	0	53	384
12678-100311 JB Children's Justice Cente	8,561	3,317	0	626	4,618
12772-110700 Economic Development	23,499	11,836	0	1,131	10,532
40003-120500 Public Utilities	4,581	2,937	0	0	1,644
40003-120800 Public Works	82,121	39,515	6,520	12,659	23,427
40010-120800 Public Works	9,131	4,394	719	1,413	2,605
40100-120010 Communications & Digital Me	3,373	1,591	0	706	1,076
40100-120200 Development Services - PGM	3,360	1,537	0	882	941
40100-120500 Public Utilities	79,132	50,696	0	0	28,436
40100-120800 Public Works	1,703	820	133	266	484
40100-120900 Real Estate & Facilities Se	18,825	11,260	2,480	3,924	1,161
50003-131900 Fleet Services	276,823	155,807	44,968	20,417	55,631
C1006 Clerk of Courts	416,101	134,411	0	0	281,690
All Other	459,392	185,986	0	4,206	0
Direct Bill	0	0	0	0	0
Total	27,594,064	10,102,679	1,343,519	3,580,539	10,474,434

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Other Facilities Services
00004-100002 Commissioners	0
00004-100201 Legal Counsel & Admin	0
00004-100302 JB Court Administration	0
00004-100308 JB Facilities and Security	979,367
00004-101002 Property Appraiser Opns	0
00004-101201 Tax Collector	0
00004-101301 Law Enforcement	0
00004-101501 State Attorney Part I	0
00004-101601 Public Defender	0
00004-101701 Clerk of Court - CCC	0
00004-102050 Environmental Protection Co	0
00004-110002 Exec Mgmt/Adm	0
00004-110600 Mgmt & Budget	0
00004-110650 Procurement Svcs	0
00004-110700 Economic Development	0
00004-110800 Info & Innov	0
00004-110850 Strategic Plan	0
00004-120001 Office of Community Affairs	0
00004-120010 Communications	0
00004-120030 Customer Service & Support	0
00004-120100 Human Resources	0
00004-120800 Public Works	0
00004-120900 Real Estate & Facilities	0
00004-130020 Pet Resources	0
00004-130100 Extension Services	0
00004-130150 Sunshine Line Dept. SL	0
00004-130210 CS Children's Services	0
00004-130300 Consumer and Veteran Servic	0
00004-130500 Aging Services	0
00004-131100 HC - Health Care Services	0
00004-131400 SS Social Services Div	0
00004-131500 HM Homeless Services	0
00004-131600 FR Fire Rescue	0
00004-132200 Medical Examiner	0
00004-132250 Parks & Recreation -PR	0
00004-132252 Conservation & Environmenta	0
00004-13300X Opns & Leg Affairs	0
00004-133100 Ent Sol & QA	0
00004-167001 Guardian Ad-Litem	0
00051-110501 Affordable Housing	0
00051-120030 Customer Service & Support	0
00051-120151 Code Enforcement	0
00051-120200 Development Services - PGM	0
00051-120800 Public Works	0
00051-120900 Real Estate & Facilities Se	0
00051-130300 Consumer and Veteran Servic	0
00051-131600 FR Fire Rescue	277,608
00051-132250 Parks & Recreation -PR	0
00051-132252 Conservation & Environmenta	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities

Receiving Department	Other Facilities Services
00101-101100 Supervisor of Elections	0
10107-130300 Consumer and Veteran Servic	0
10110-110850 Strategic Planning & ERP Im	0
10117-100311 JB Children's Justice Cente	0
10122-110850 Strategic Planning & ERP Im	0
10127-102050 Environmental Protection Co	0
10128-131100 HC - Health Care Services	0
10129-131100 HC - Health Care Services	0
10134-120800 Public Works	0
10134-131600 FR Fire Rescue	0
10214-120200 Development Services - PGM	0
10215-120200 Development Services - PGM	0
10216-130100 Extension Services	0
10217-102050 Environmental Protection Co	0
10217-120200 Development Services - PGM	0
10217-132252 Conservation & Environmenta	0
10219-120800 Public Works	0
10300-120030 Customer Service & Support	0
10300-120200 Development Services - PGM	0
10300-120800 Public Works	0
10300-120900 Real Estate & Facilities Se	0
10302-120800 Public Works	0
10400-132000 Library Services	566,718
10600-801200 Civil Service Board	0
10722-110501 Affordable Housing	0
10750-110501 Affordable Housing	0
10764-110501 Affordable Housing	0
10765-110850 Strategic Planning & ERP Im	0
10769-110501 Affordable Housing	0
10770-110501 Affordable Housing	0
10772-110501 Affordable Housing	0
10773-110501 Affordable Housing	0
10774-110501 Affordable Housing	0
10775-110501 Affordable Housing	0
10776-110501 Affordable Housing	0
10777-110501 Affordable Housing	0
10784-110850 Strategic Planning & ERP Im	0
10803-110700 Economic Development	0
10900-132000 Library Services	0
10902-102301 Planning Commission	0
11201-130500 Aging Services	0
11202-130500 Aging Services	0
11203-130500 Aging Services	0
11204-130500 Aging Services	0
11207-130500 Aging Services	0
11208-130500 Aging Services	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Other Facilities Services
11209-130500 Aging Services	0
11210-130500 Aging Services	0
11211-130500 Aging Services	0
11212-130500 Aging Services	0
11215-130500 Aging Services	0
11216-130500 Aging Services	0
11218-130500 Aging Services	0
11219-130500 Aging Services	0
11220-130500 Aging Services	0
11221-130500 Aging Services	0
11223-131400 SS Social Services Div	0
11301-131400 SS Social Services Div	0
11302-131400 SS Social Services Div	0
11303-131400 SS Social Services Div	0
11304-131400 SS Social Services Div	0
11305-131400 SS Social Services Div	0
11306-131400 SS Social Services Div	0
11307-131100 HC - Health Care Services	0
11308-131100 HC - Health Care Services	0
12200-130210 CS Children's Services	0
12203-130210 CS Children's Services	0
12204-130210 CS Children's Services	0
12230-130150 Sunshine Line Dept. SL	0
12231-130150 Sunshine Line Dept. SL	0
12233-120900 Real Estate & Facilities Se	0
12233-131000 HS - Head Start	0
12235-120900 Real Estate & Facilities Se	0
12235-131000 HS - Head Start	0
12236-131000 HS - Head Start	0
12237-131000 HS - Head Start	0
12240-130210 CS Children's Services	0
12241-130210 CS Children's Services	0
12242-130210 CS Children's Services	0
12243-130210 CS Children's Services	0
12284-102050 Environmental Protection Co	0
12341-102050 Environmental Protection Co	0
12342-102050 Environmental Protection Co	0
12343-102050 Environmental Protection Co	0
12344-102050 Environmental Protection Co	0
12345-102050 Environmental Protection Co	0
12346-102050 Environmental Protection Co	0
12347-102050 Environmental Protection Co	0
12348-102050 Environmental Protection Co	0
12349-102050 Environmental Protection Co	0
12350-102050 Environmental Protection Co	0
12351-102050 Environmental Protection Co	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Other Facilities Services
12352-102050 Environmental Protection Co	0
12353-102050 Environmental Protection Co	0
12354-102050 Environmental Protection Co	0
12355-102050 Environmental Protection Co	0
12356-102050 Environmental Protection Co	0
12357-102050 Environmental Protection Co	0
12358-102050 Environmental Protection Co	0
12392-130100 Extension Services	0
12582-131600 FR Fire Rescue	0
12583-131600 FR Fire Rescue	0
12584-131600 FR Fire Rescue	0
12585-131600 FR Fire Rescue	0
12586-131600 FR Fire Rescue	0
12587-131600 FR Fire Rescue	0
12677-100311 JB Children's Justice Cente	0
12678-100311 JB Children's Justice Cente	0
12772-110700 Economic Development	0
40003-120500 Public Utilities	0
40003-120800 Public Works	0
40010-120800 Public Works	0
40100-120010 Communications & Digital Me	0
40100-120200 Development Services - PGM	0
40100-120500 Public Utilities	0
40100-120800 Public Works	0
40100-120900 Real Estate & Facilities Se	0
50003-131900 Fleet Services	0
C1006 Clerk of Courts	0
All Other	269,200
 Direct Bill	 0
 Total	 <u>2,092,893</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department 00004-133100 Ent Sol & Quality Assurance

The Enterprise Solutions & Quality Assurance Department (ESQA) was created to improve the efficiency and effectiveness of County operations by providing innovative and quality solutions and support services. ESQA serves as an internal advisor and systems support provider for the County's financial and administrative functions, which are integral to the County's delivery of core services, such as public safety, transportation, and human services. ESQA assists with streamlining processes and maximizing the County's enterprise resource planning system. In addition, ESQA supports County leadership and management by providing critical management tools, training and information.

Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Centers 133101 Enterprise Solutions & QA Operations. For cost allocation purposes, these costs have been allocated using the number of Full-Time Equivalent (FTE) positions by benefiting Fund/Dept supported by ESQA.

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .2 - Costs To Be Allocated
For Department 00004-133100 Ent Sol & QA**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,675,042			2,675,042
Inbound Costs:				
Equipment Depreciation	3,471		3,471	
00004-165000 Non-Dept Allot	1,589	20	1,609	
00004-100101 Internal Auditor	1,488	191	1,679	
00004-100201 Legal Counsel & Admin	10,473	1,890	12,363	
00004-110002 Exec Mgmt/Adm	15,427	1,278	16,705	
00004-110600 Mgmt & Budget	3,974	614	4,588	
00004-110650 Procurement Svcs	10,597	2,003	12,600	
00004-110800 Info & Innov	128,516	26,860	155,376	
00004-110850 Strategic Plan	1,506	368	1,874	
00004-120100 Human Resources	24,925	3,755	28,680	
00004-120900 Real Estate & Facilities	96,340	7,984	104,324	
00004-133100 Ent Sol & QA		13,150	13,150	
C0003 Clerk - Board Svcs		8,634	8,634	
Total Allocated Additions:	<u>298,306</u>	<u>66,747</u>	365,053	365,053
Total To Be Allocated:	<u>2,973,348</u>	<u>66,747</u>		<u>3,040,095</u>

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA**

	Total	G&A	Ent Sol & Quality Assur
Other Expense & Cost			
512001 Salaries & Wages	323,787	0	323,787
512004 Cafeteria Plan Benefits	60,750	0	60,750
512005 Deferred Compensation	22,805	0	22,805
512006 Reg Pay Exempt Employees	1,257,071	0	1,257,071
512011 Other Reg Pay	121,791	0	121,791
515005 Parking Stipend	1,360	0	1,360
516001 Annual Leave	105,310	0	105,310
517001 Sick Leave	67,746	0	67,746
521001 FICA/Medicare Taxes	143,627	0	143,627
522001 Florida Retirement System	168,675	0	168,675
523001 Health Insurance	182,007	0	182,007
523002 Short and Long Term Disability	20,934	0	20,934
523003 Employee Life Insurance	5,212	0	5,212
524001 Workers' Comp Assessments	5,138	0	5,138
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	3,960	0	3,960
529007 FEMA reimbursed payroll costs	(1,621)	0	(1,621)
531540 Information Technology Services	331	0	331
531990 Other Professional Services	1,620	0	1,620
534990 Other Contractual Services	127,243	0	127,243
540003 Hotel/Lodging	6,734	0	6,734
540004 Airfare	489	0	489
540006 Out-of-Vicinity Auto Mileage	1,308	0	1,308
540007 Parking and Tolls	272	0	272
540008 Taxi/Train/Bus	74	0	74
540009 Meal Allowance	1,212	0	1,212
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	60	0	60
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	709	0	709
541001 Telecommunications Services	314	0	314
541003 Cell Phones Equipment/Service	165	0	165
542071 Postage & Clerk's Mail Room Charg	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0
545001 Commercial Insurance Premiums	0	0	0
545050 Automobile Liability Insurance Assessments	360	0	360
545060 General Liab Insurance Assessments	5,579	0	5,579
546012 Maint - Office Equip & Furniture	1,541	0	1,541
546090 Fleet Management Services	0	0	0
547001 Printing And Binding	2,083	0	2,083
551001 Office Supplies & Minor Office Equipment	9,187	0	9,187
551020 Computer Software/Hardware Upgrades	0	0	0
552001 General oper supplies & minor equipment	0	0	0
554001 Memberships & Dues	2,185	0	2,185
555040 Training/Educational Costs-General	19,599	0	19,599
555051 Training - Locally	0	0	0
555053 Training - Registration	5,425	0	5,425

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA

	Total	G&A	Ent Sol & Quality Assur
<hr/>			
Departmental Total			
Expenditures Per Financial Statement	2,675,042		
Deductions			
*Total Disallowed Costs	0	0	0
Functional Cost	2,675,042	0	2,675,042
Allocation Step 1			
Inbound - All Others	298,306	298,306	0
Reallocate Admin Costs		(298,306)	298,306
Unallocated Costs	0	0	0
1st Allocation	2,973,348	0	2,973,348
Allocation Step 2			
Inbound - All Others	66,747	66,747	0
Reallocate Admin Costs		(66,747)	66,747
Unallocated Costs	0	0	0
2nd Allocation	66,747	0	66,747
Total For 00004-133100 Ent Sol & QA			
Schedule .3 Total	3,040,095	0	3,040,095

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & Quality Assurance

Activity - Ent Sol & Quality Assur

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10.000	0.184311	5,478		5,478		5,478
00004-100002 Commissioners	21.000	0.387053	11,505		11,505	278	11,783
00004-100101 Internal Auditor	3.000	0.055293	1,644		1,644		1,644
00004-100201 Legal Counsel & Admin	59.500	1.096650	32,600		32,600		32,600
00004-100302 JB Court Administration	22.850	0.421150	12,518		12,518	303	12,821
00004-101551 State Attorney Part II (Vic	27.100	0.499483	14,848		14,848	361	15,209
00004-102050 Environmental Protection Co	87.780	1.617881	48,106		48,106	1,188	49,294
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.055293	1,644		1,644	35	1,679
00004-110002 Exec Mgmt/Adm	13.000	0.239604	7,124		7,124		7,124
00004-110600 Mgmt & Budget	21.000	0.387053	11,505		11,505		11,505
00004-110650 Procurement Svcs	36.500	0.672735	20,001		20,001		20,001
00004-110700 Economic Development	26.750	0.493032	14,659		14,659	355	15,014
00004-110800 Info & Innov	121.000	2.230162	66,308		66,308		66,308
00004-110850 Strategic Plan	5.950	0.109665	3,259		3,259		3,259
00004-120010 Communications	41.500	0.764890	22,738		22,738	560	23,298
00004-120030 Customer Service & Support	3.000	0.055293	1,644		1,644	35	1,679
00004-120100 Human Resources	55.150	1.016475	30,220		30,220		30,220
00004-120151 Code Enforcement	18.000	0.331760	9,863		9,863	237	10,100
00004-120800 Public Works	30.000	0.552933	16,437		16,437	398	16,835
00004-120900 Real Estate & Facilities	168.475	3.105178	92,325		92,325		92,325
00004-130020 Pet Resources	96.000	1.769385	52,608		52,608	1,300	53,908
00004-130100 Extension Services	19.000	0.350191	10,410		10,410	250	10,660
00004-130150 Sunshine Line Dept. SL	43.000	0.792537	23,562		23,562	580	24,142
00004-130210 CS Children's Services	69.450	1.280039	38,058		38,058	941	38,999
00004-130300 Consumer and Veteran Servic	16.000	0.294897	8,764		8,764	207	8,971
00004-130500 Aging Services	119.610	2.204543	65,549		65,549	1,622	67,171
00004-131100 HC - Health Care Services	3.000	0.055293	1,644		1,644	35	1,679
00004-131400 SS Social Services Div	61.312	1.130047	33,598		33,598	825	34,423
00004-131500 HM Homeless Services	8.000	0.147449	4,382		4,382	102	4,484
00004-131600 FR Fire Rescue	8.860	0.163299	4,854		4,854	111	4,965
00004-132200 Medical Examiner	34.960	0.644351	19,154		19,154	467	19,621
00004-132250 Parks & Recreation -PR	6.000	0.110587	3,285		3,285	72	3,357
00004-132252 Conservation & Environmenta	144.886	2.670407	79,402		79,402	1,961	81,363
00004-13300X Opns & Leg Affairs	11.000	0.202742	6,025		6,025	141	6,166
00004-133100 Ent Sol & QA	24.000	0.442346	13,150		13,150		13,150
00004-167001 Guardian Ad-Litem	5.000	0.092155	2,735		2,735	61	2,796
00051-110501 Affordable Housing	3.400	0.062666	1,861		1,861	41	1,902
00051-120030 Customer Service & Support	17.000	0.313329	9,314		9,314	223	9,537
00051-120151 Code Enforcement	55.500	1.022926	30,416		30,416	749	31,165
00051-120200 Development Services - PGM	63.000	1.161159	34,523		34,523	852	35,375
00051-120800 Public Works	131.000	2.414473	71,788		71,788	1,776	73,564
00051-120900 Real Estate & Facilities Se	3.000	0.055293	1,644		1,644	35	1,679
00051-131600 FR Fire Rescue	1,022.400	18.843949	560,699		560,699	14,703	575,402
00051-132250 Parks & Recreation -PR	207.052	3.816194	113,468		113,468	2,809	116,277
00051-165000 Non-Departmental Allotments	5.000	0.092155	2,735		2,735	61	2,796
10107-120151 Code Enforcement	1.000	0.018431	544		544	10	554
10110-110850 Strategic Planning & ERP Im	0.550	0.010137	298		298	5	303

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & Quality Assurance

Activity - Ent Sol & Quality Assur

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10117-100302 JB Court Administration	18.850	0.347426	10,326		10,326	248	10,574
10119-100310 JB Juvenile Diversion/Teen	12.000	0.221173	6,574		6,574	155	6,729
10120-100302 JB Court Administration	5.000	0.092155	2,735		2,735	61	2,796
10122-110850 Strategic Planning & ERP Im	1.975	0.036401	1,079		1,079	21	1,100
10127-102050 Environmental Protection Co	9.666	0.178155	5,294		5,294	125	5,419
10129-110800 Info & Tech Svcs	2.000	0.036862	1,092		1,092	21	1,113
10129-131100 HC - Health Care Services	60.980	1.123928	33,415		33,415	821	34,236
10134-130000 911 Agency	9.000	0.165880	4,931		4,931	118	5,049
10134-131600 FR Fire Rescue	7.000	0.129018	3,831		3,831	89	3,920
10214-110800 Information & Innovation Of	2.000	0.036862	1,092		1,092	21	1,113
10214-120200 Development Services - PGM	122.000	2.248593	66,856		66,856	1,653	68,509
10215-120200 Development Services - PGM	1.000	0.018431	544		544	10	554
10216-130100 Extension Services	0.860	0.015851	468		468	8	476
10217-102050 Environmental Protection Co	3.640	0.067089	1,994		1,994	43	2,037
10217-120200 Development Services - PGM	3.000	0.055293	1,644		1,644	35	1,679
10217-132252 Conservation & Environmenta	4.112	0.075789	2,251		2,251	50	2,301
10219-120800 Public Works	4.000	0.073724	2,191		2,191	49	2,240
10300-120030 Customer Service & Support	6.000	0.110587	3,285		3,285	72	3,357
10300-120200 Development Services - PGM	6.000	0.110587	3,285		3,285	72	3,357
10300-120800 Public Works	364.500	6.718132	199,750		199,750	4,950	204,700
10300-120900 Real Estate & Facilities Se	11.000	0.202742	6,025		6,025	141	6,166
10302-120800 Public Works	1.000	0.018431	544		544	10	554
10400-132000 Library Services	344.350	6.346746	188,709		188,709	4,677	193,386
10600-801200 Civil Service Board	7.500	0.138233	4,107		4,107	96	4,203
10765-110850 Strategic Planning & ERP Im	0.525	0.009676	285		285	5	290
10769-110501 Affordable Housing	1.800	0.033176	980		980	19	999
10771-110501 Affordable Housing	3.580	0.065983	1,961		1,961	43	2,004
10773-110501 Affordable Housing	11.360	0.209377	6,222		6,222	145	6,367
10775-110501 Affordable Housing	1.700	0.031333	926		926	19	945
10777-110501 Affordable Housing	0.160	0.002949	86		86	1	87
10803-110700 Economic Development	3.000	0.055293	1,644		1,644	35	1,679
10900-132000 Library Services	4.000	0.073724	2,191		2,191	49	2,240
10902-102301 Planning Commission	41.000	0.755675	22,464		22,464	551	23,015
11218-130500 Aging Services	3.130	0.057689	1,713		1,713	37	1,750
11223-131400 SS Social Services Div	3.800	0.070038	2,082		2,082	46	2,128
11301-131400 SS Social Services Div	0.750	0.013823	407		407	7	414
11302-131400 SS Social Services Div	13.835	0.254994	7,577		7,577	178	7,755
11303-131400 SS Social Services Div	0.205	0.003778	109		109	1	110
11304-131400 SS Social Services Div	0.205	0.003778	109		109	1	110
11305-131400 SS Social Services Div	5.090	0.093814	2,786		2,786	61	2,847
11306-131400 SS Social Services Div	5.203	0.095897	2,847		2,847	63	2,910
11307-131100 HC - Health Care Services	2.754	0.050759	1,509		1,509	31	1,540
11308-131100 HC - Health Care Services	3.266	0.060196	1,787		1,787	40	1,827
12200-130210 CS Children's Services	4.000	0.073724	2,191		2,191	49	2,240

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & Quality Assurance

Activity - Ent Sol & Quality Assur

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12203-130210 CS Children's Services	4.500	0.082940	2,462		2,462	55	2,517
12204-130210 CS Children's Services	2.535	0.046723	1,388		1,388	28	1,416
12230-130150 Sunshine Line Dept. SL	25.500	0.469993	13,972		13,972	337	14,309
12231-130150 Sunshine Line Dept. SL	8.500	0.156664	4,657		4,657	108	4,765
12233-120900 Real Estate & Facilities Se	7.200	0.132704	3,942		3,942	90	4,032
12233-131000 HS - Head Start	217.020	3.999915	118,930		118,930	2,945	121,875
12235-120900 Real Estate & Facilities Se	0.800	0.014745	436		436	7	443
12235-131000 HS - Head Start	43.630	0.804148	23,904		23,904	585	24,489
12237-131000 HS - Head Start	1.900	0.035019	1,037		1,037	21	1,058
12240-130210 CS Children's Services	12.750	0.234996	6,983		6,983	163	7,146
12241-130210 CS Children's Services	4.250	0.078332	2,325		2,325	51	2,376
12242-130210 CS Children's Services	6.345	0.116945	3,474		3,474	77	3,551
12243-130210 CS Children's Services	1.250	0.023039	679		679	12	691
12244-130210 CS Children's Services	16.530	0.304666	9,055		9,055	216	9,271
12245-130210 CS Children's Services	5.510	0.101555	3,018		3,018	66	3,084
12341-102050 Environmental Protection Co	9.340	0.172146	5,118		5,118	121	5,239
12342-102050 Environmental Protection Co	2.227	0.041046	1,217		1,217	23	1,240
12343-102050 Environmental Protection Co	0.743	0.013694	403		403	7	410
12344-102050 Environmental Protection Co	0.500	0.009216	272		272	5	277
12345-102050 Environmental Protection Co	0.500	0.009216	272		272	5	277
12346-102050 Environmental Protection Co	14.457	0.266458	7,919		7,919	187	8,106
12347-102050 Environmental Protection Co	4.813	0.088709	2,633		2,633	58	2,691
12348-102050 Environmental Protection Co	3.864	0.071218	2,116		2,116	47	2,163
12349-102050 Environmental Protection Co	1.286	0.023702	700		700	13	713
12350-102050 Environmental Protection Co	1.104	0.020348	600		600	12	612
12351-102050 Environmental Protection Co	0.368	0.006783	200		200	4	204
12352-102050 Environmental Protection Co	3.054	0.056289	1,674		1,674	36	1,710
12353-102050 Environmental Protection Co	1.018	0.018763	555		555	10	565
12392-130100 Extension Services	1.800	0.033176	980		980	19	999
12584-131600 FR Fire Rescue	2.033	0.037470	1,109		1,109	22	1,131
12585-131600 FR Fire Rescue	0.677	0.012478	367		367	7	374
12586-131600 FR Fire Rescue	0.773	0.014247	420		420	7	427
12587-131600 FR Fire Rescue	0.257	0.004737	139		139	2	141
12678-100311 JB Children's Justice Cente	1.000	0.018431	544		544	10	554
12750-102400 Metropolitan Planning Organ	5.259	0.096929	2,877		2,877	64	2,941
12751-102400 Metropolitan Planning Organ	1.741	0.032089	948		948	19	967
12772-110700 Economic Development	2.250	0.041470	1,230		1,230	23	1,253
40003-120500 Public Utilities	39.100	0.720656	21,423		21,423	524	21,947
40003-120800 Public Works	101.500	1.870756	55,619		55,619	1,372	56,991
40010-120500 Public Utilities	4.600	0.084783	2,517		2,517	55	2,572
40010-120800 Public Works	6.000	0.110587	3,285		3,285	72	3,357
40100-120010 Communications & Digital Me	1.000	0.018431	544		544	10	554

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & Quality Assurance

Activity - Ent Sol & Quality Assur

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120200 Development Services - PGM	3.000	0.055293	1,644		1,644	35	1,679
40100-120500 Public Utilities	691.800	12.750628	379,123		379,123	9,408	388,531
40100-120800 Public Works	4.000	0.073724	2,191		2,191	49	2,240
40100-120900 Real Estate & Facilities Se	2.000	0.036862	1,092		1,092	21	1,113
50003-131900 Fleet Services	58.000	1.069003	31,779		31,779	784	32,563
50100-110600 MB Management & Budget	7.500	0.138233	4,107		4,107	96	4,203
50100-120100 Human Resources Department	1.500	0.027647	817		817	18	835
50104-110600 MB Management & Budget	0.500	0.009216	272		272	5	277
50104-120100 Human Resources Department	5.500	0.101371	3,012		3,012	65	3,077
75003-800103 Administration - PTC	12.000	0.221173	6,574		6,574	155	6,729
Schedule .4 Total for Ent Sol & Quality Assur	5,425.615	100.000000	2,973,348		2,973,348	66,747	3,040,095

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

Allocation Source: FY17 FTE Allocation by Fund and Department - Management and Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	Ent Sol & Quality Assur
00004-165000 Non-Dept Allot	5,478	5,478
00004-100002 Commissioners	11,783	11,783
00004-100101 Internal Auditor	1,644	1,644
00004-100201 Legal Counsel & Admin	32,600	32,600
00004-100302 JB Court Administration	12,821	12,821
00004-101551 State Attorney Part II (Vic	15,209	15,209
00004-102050 Environmental Protection Co	49,294	49,294
00004-102551 Soil & Water BOCC- Funded Op	1,679	1,679
00004-110002 Exec Mgmt/Adm	7,124	7,124
00004-110600 Mgmt & Budget	11,505	11,505
00004-110650 Procurement Svcs	20,001	20,001
00004-110700 Economic Development	15,014	15,014
00004-110800 Info & Innov	66,308	66,308
00004-110850 Strategic Plan	3,259	3,259
00004-120010 Communications	23,298	23,298
00004-120030 Customer Service & Support	1,679	1,679
00004-120100 Human Resources	30,220	30,220
00004-120151 Code Enforcement	10,100	10,100
00004-120800 Public Works	16,835	16,835
00004-120900 Real Estate & Facilities	92,325	92,325
00004-130020 Pet Resources	53,908	53,908
00004-130100 Extension Services	10,660	10,660
00004-130150 Sunshine Line Dept. SL	24,142	24,142
00004-130210 CS Children's Services	38,999	38,999
00004-130300 Consumer and Veteran Servic	8,971	8,971
00004-130500 Aging Services	67,171	67,171
00004-131100 HC - Health Care Services	1,679	1,679
00004-131400 SS Social Services Div	34,423	34,423
00004-131500 HM Homeless Services	4,484	4,484
00004-131600 FR Fire Rescue	4,965	4,965
00004-132200 Medical Examiner	19,621	19,621
00004-132250 Parks & Recreation -PR	3,357	3,357
00004-132252 Conservation & Environmenta	81,363	81,363
00004-13300X Opns & Leg Affairs	6,166	6,166
00004-133100 Ent Sol & QA	13,150	13,150
00004-167001 Guardian Ad-Litem	2,796	2,796
00051-110501 Affordable Housing	1,902	1,902
00051-120030 Customer Service & Support	9,537	9,537
00051-120151 Code Enforcement	31,165	31,165
00051-120200 Development Services - PGM	35,375	35,375
00051-120800 Public Works	73,564	73,564
00051-120900 Real Estate & Facilities Se	1,679	1,679
00051-131600 FR Fire Rescue	575,402	575,402
00051-132250 Parks & Recreation -PR	116,277	116,277
00051-165000 Non-Departmental Allotments	2,796	2,796
10107-120151 Code Enforcement	554	554
10110-110850 Strategic Planning & ERP Im	303	303
10117-100302 JB Court Administration	10,574	10,574

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	Ent Sol & Quality Assur
10119-100310 JB Juvenile Diversion/Teen	6,729	6,729
10120-100302 JB Court Administration	2,796	2,796
10122-110850 Strategic Planning & ERP Im	1,100	1,100
10127-102050 Environmental Protection Co	5,419	5,419
10129-110800 Info & Tech Svcs	1,113	1,113
10129-131100 HC - Health Care Services	34,236	34,236
10134-130000 911 Agency	5,049	5,049
10134-131600 FR Fire Rescue	3,920	3,920
10214-110800 Information & Innovation Of	1,113	1,113
10214-120200 Development Services - PGM	68,509	68,509
10215-120200 Development Services - PGM	554	554
10216-130100 Extension Services	476	476
10217-102050 Environmental Protection Co	2,037	2,037
10217-120200 Development Services - PGM	1,679	1,679
10217-132252 Conservation & Environmenta	2,301	2,301
10219-120800 Public Works	2,240	2,240
10300-120030 Customer Service & Support	3,357	3,357
10300-120200 Development Services - PGM	3,357	3,357
10300-120800 Public Works	204,700	204,700
10300-120900 Real Estate & Facilities Se	6,166	6,166
10302-120800 Public Works	554	554
10400-132000 Library Services	193,386	193,386
10600-801200 Civil Service Board	4,203	4,203
10765-110850 Strategic Planning & ERP Im	290	290
10769-110501 Affordable Housing	999	999
10771-110501 Affordable Housing	2,004	2,004
10773-110501 Affordable Housing	6,367	6,367
10775-110501 Affordable Housing	945	945
10777-110501 Affordable Housing	87	87
10803-110700 Economic Development	1,679	1,679
10900-132000 Library Services	2,240	2,240
10902-102301 Planning Commission	23,015	23,015
11218-130500 Aging Services	1,750	1,750
11223-131400 SS Social Services Div	2,128	2,128
11301-131400 SS Social Services Div	414	414
11302-131400 SS Social Services Div	7,755	7,755
11303-131400 SS Social Services Div	110	110
11304-131400 SS Social Services Div	110	110
11305-131400 SS Social Services Div	2,847	2,847
11306-131400 SS Social Services Div	2,910	2,910
11307-131100 HC - Health Care Services	1,540	1,540
11308-131100 HC - Health Care Services	1,827	1,827
12200-130210 CS Children's Services	2,240	2,240
12203-130210 CS Children's Services	2,517	2,517
12204-130210 CS Children's Services	1,416	1,416
12230-130150 Sunshine Line Dept. SL	14,309	14,309
12231-130150 Sunshine Line Dept. SL	4,765	4,765
12233-120900 Real Estate & Facilities Se	4,032	4,032

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Ent Sol & Quality Assur
12233-131000 HS - Head Start	121,875	121,875
12235-120900 Real Estate & Facilities Se	443	443
12235-131000 HS - Head Start	24,489	24,489
12237-131000 HS - Head Start	1,058	1,058
12240-130210 CS Children's Services	7,146	7,146
12241-130210 CS Children's Services	2,376	2,376
12242-130210 CS Children's Services	3,551	3,551
12243-130210 CS Children's Services	691	691
12244-130210 CS Children's Services	9,271	9,271
12245-130210 CS Children's Services	3,084	3,084
12341-102050 Environmental Protection Co	5,239	5,239
12342-102050 Environmental Protection Co	1,240	1,240
12343-102050 Environmental Protection Co	410	410
12344-102050 Environmental Protection Co	277	277
12345-102050 Environmental Protection Co	277	277
12346-102050 Environmental Protection Co	8,106	8,106
12347-102050 Environmental Protection Co	2,691	2,691
12348-102050 Environmental Protection Co	2,163	2,163
12349-102050 Environmental Protection Co	713	713
12350-102050 Environmental Protection Co	612	612
12351-102050 Environmental Protection Co	204	204
12352-102050 Environmental Protection Co	1,710	1,710
12353-102050 Environmental Protection Co	565	565
12392-130100 Extension Services	999	999
12584-131600 FR Fire Rescue	1,131	1,131
12585-131600 FR Fire Rescue	374	374
12586-131600 FR Fire Rescue	427	427
12587-131600 FR Fire Rescue	141	141
12678-100311 JB Children's Justice Cente	554	554
12750-102400 Metropolitan Planning Organ	2,941	2,941
12751-102400 Metropolitan Planning Organ	967	967
12772-110700 Economic Development	1,253	1,253
40003-120500 Public Utilities	21,947	21,947
40003-120800 Public Works	56,991	56,991
40010-120500 Public Utilities	2,572	2,572
40010-120800 Public Works	3,357	3,357
40100-120010 Communications & Digital Me	554	554
40100-120200 Development Services - PGM	1,679	1,679
40100-120500 Public Utilities	388,531	388,531
40100-120800 Public Works	2,240	2,240
40100-120900 Real Estate & Facilities Se	1,113	1,113
50003-131900 Fleet Services	32,563	32,563
50100-110600 MB Management & Budget	4,203	4,203
50100-120100 Human Resources Department	835	835

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	Ent Sol & Quality Assur
50104-110600 MB Management & Budget	277	277
50104-120100 Human Resources Department	3,077	3,077
75003-800103 Administration - PTC	6,729	6,729
Direct Bill	0	0
Total	<u>3,040,095</u>	<u>3,040,095</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department C0003 Clerk of Courts - Board Services

Clerk of Court – Board Services represents the components of the Clerk of the Circuit Courts that manage the ad valorem funded services provided to the BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund). For cost allocation purposes, these components have been functionalized and allocated as follows:

Clerks Administration – The costs recorded to cost center Cost Center 900050 and 900211 have been allocated to the BOCC funded cost centers for further allocation.

County Audit is an independent, objective assurance and consulting activity designed to improve operations of Hillsborough County government. County Audit performs those functions specific to the role of the Clerk of the Circuit Court as auditor for the Board of County Commissioners (BOCC). County Audit has the authority and responsibility to conduct audits and reviews of all agencies funded by the BOCC and departments under the County Administrator and to issue reports thereon. County Audit BOCC is organizationally independent and has no direct responsibility for or authority over, any BOCC function, activity, or program subject to audit and review. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900051 County Audit. For cost allocation plan purposes, the County Audit cost pool is allocated based on the total County audit hours identified to each Fund/Dept.

Mail Services sorts and delivers incoming mail, interoffice mail, outgoing mail and unscheduled special mass mailings. Quality controls ensure the accurate processing of outgoing mail to the U.S. Post Office and other independent carriers. Automated mail inserting services are provided for the mailing of form letters and informational inserts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900054 Mail Services Clerk. These costs have been allocated using the total pieces of mail processed by Fund/Cost Center.

CCC Accounting is responsible for the accounts payable and accounts receivable services related to BOCC funded operations of the Clerk of the Circuit Courts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900055 CCC Accounting. These costs have been allocated using the total number of accounting transactions recorded for each Fund/Dept.

Payroll - In accordance with established Federal Law, Internal Revenue Codes, State Statutes, Personnel Policy Regulations, Bargaining Union Agreements, and Hillsborough County Charter and Resolutions, Payroll issues payroll checks and provides direct deposits for county employees. Payroll process employee verifications, and ensures appropriate tax withholdings, FICA payments (social security), health insurance, medical insurance, charitable contributions, union dues, pension and retirement deductions are properly calculated and collected each pay period. Payroll also administers court orders, IRS levies and other wage garnishments. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900100 Payroll. These costs have been allocated based on the total number of payroll transactions processed by Fund/Dept.

County Finance - The Clerk of the Circuit Court serves as the Chief Financial Officer (CFO). The Clerk is responsible for the collection, custody and disbursement of funds for the Board of County Commissioners (BOCC). Along with the handling of monies, the Clerk is responsible for the related accounting and financial reporting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900101 County Finance. These costs have been allocated using the number of accounting transactions processed for each Fund/Dept.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .1 - Nature and Extent of Services
For Department C0003 Clerk of Courts - Board Services

Board Records - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900102 Board Records. These costs have been allocated based on the number of approved agenda items by Fund/Dept.

Enterprise Solutions & Support is responsible for planning, implementing, and maintaining the computer systems for the Clerk of the Circuit Court's ad valorem funded operations to support BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900105 Systems Support. These costs have been allocated based on the number of positions within BOCC funded Cost Centers.

Board Services - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners as well as transcribe the minutes of each meeting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900106 Board Services. These costs have been allocated based on the number of approved agenda items by Fund/Cost Center.

Court Operations – The costs recorded to cost centers that represent court operations have been separately identified and included in this function. The direct costs have been eliminated and only the allocated indirect costs to this function have been allocated directly to the Clerk of Courts.

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .2 - Costs To Be Allocated
For Department C0003 Clerk - Board Svcs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	19,054,092			19,054,092
Deductions:				
564001 Office Equipment & Furniture	-18,553			
564020 Computer Equipment	-1,044,088			
564030 Fleet Equipment	-50,787			
564990 Other Equipment	0			
564991 Installed Equipment	0			
568001 Computer Software	-391,268			
569991 Capital Expend Allocated In-It	-676,670			
Total Deductions:	-2,181,366			-2,181,366
Cost Adjustments:				
Direct Costs	-5,529,292			
REVENUES:	0			
361100 Interest Earnings	-31,712			
Total Departmental Cost Adjustments:	-5,561,004			-5,561,004
Inbound Costs:				
00004-165000 Non-Dept Allot	92,002	1,269	93,271	
00004-101701 Clerk of Court - CCC	211,924	1,527,147	1,739,071	
00004-110600 Mgmt & Budget	25,277	3,906	29,183	
00004-110650 Procurement Svcs	11,023	2,003	13,026	
C0003 Clerk - Board Svcs		2,198,517	2,198,517	
Total Allocated Additions:	340,226	3,732,842	4,073,068	4,073,068
Total To Be Allocated:	11,651,948	3,732,842		15,384,790

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	CCC Accounting
Other Expense & Cost					
512001 Salaries & Wages	4,858,769	0	515,218	178,347	0
512002 Salary Supplement	0	0	0	0	0
512003 Longevity Pay	10,800	0	900	900	0
512004 Cafeteria Plan Benefits	245,341	0	20,751	14,081	0
512005 Deferred Compensation	58,498	0	5,519	1,596	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	45,358	0	0	343	0
515007 Stipend (General)	43,000	0	0	0	0
516001 Annual Leave	518,275	0	35,891	16,511	0
517001 Sick Leave	240,896	0	17,877	13,875	0
521001 FICA/Medicare Taxes	419,844	0	43,798	15,986	0
522001 Florida Retirement System	495,976	0	56,893	17,687	0
523001 Health Insurance	906,788	0	52,450	45,894	0
523002 Short and Long Term Disability	56,639	0	5,922	1,892	0
523003 Employee Life Insurance	2,808	0	249	170	0
524001 Workers' Comp Assessments	13,901	0	1,493	493	0
525001 Unemployment Benefits	(1,241)	0	0	0	0
526001 OPEB Expense	16,580	0	1,200	1,200	0
529001 Personnel Svc Allocated In-IT	3,959,838	1,009,337	0	0	0
529002 Personnel Svc Allocated In-Other	816,470	816,470	0	0	0
531005 Computer Software Support Agreements	159,940	125,763	12,080	318	0
531006 Investment Advisor Fees	140,400	0	0	0	0
531990 Other Professional Services	357,952	326,132	0	0	0
534001 Contractual Non-Payroll Personnel	(257)	(257)	0	0	0
534990 Other Contractual Services	18,136	18,136	0	0	0
534991 Banking Service Fees	38,650	0	0	0	0
534992 Microfilm Services	22,709	22,709	0	0	0
540002 Vicinity Mileage	240	0	162	0	0
540007 Parking and Tolls	39	0	0	0	0
540010 Other Travel Expenses	23,071	0	6,145	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	16,113	988	0	13,718	0
541001 Telecommunications Services	36,957	6,374	1,569	0	0
542070 Postage & Freight Services-General	4,319	(15,935)	0	0	0
542990 Other Freight/Transportation Costs	782	0	0	0	0
542991 Armored Car Services	5,166	0	0	0	0
543090 Utility Services	7	7	0	0	0
544002 Rental Of Office Equipment	78,096	1,860	0	900	0
544004 Rental Of Computer Software	3,427	0	0	0	0
544990 Rentals & Leases -Other	787	787	0	0	0
545060 General Liab Insurance Assessments	25,134	20,830	0	3,336	0
546001 Maintenance - Building/Facility	142,666	142,666	0	0	0
546010 Maintenance - Equipment	15,295	0	0	15,019	0
546020 Maintenance - Computer Equipment	6,729	2,048	0	4,681	0
546061 Facility Security/Alarm Services	2,348	1,448	0	0	900
546090 Fleet Management Services	9,963	1,857	0	6,313	0
547001 Printing And Binding	8,183	205	19	0	0
547002 Court Adm Printing & Binding	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

	Total	G&A	County Audit	Mail Services Clerk	CCC Accounting
549140 Interest & Late Charges	68	53	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	166	0	0	83	0
549993 Operating Expenditures Allocated In-IT	2,613,644	666,201	0	0	0
549994 Operating Expenditures Allocated In-Other	110,496	110,496	0	0	0
551001 Office Supplies & Minor Office Equipment	34,069	9,535	486	24	0
551020 Computer Software/Hardware Upgrades	118,595	115,407	0	0	0
552001 General oper supplies & minor equipment	4,550	0	0	0	0
552002 DP Supplies & Minor DP Equipment	94,655	50,153	161	1,172	0
552003 Microfilm Supplies	0	0	0	0	0
552120 Uniforms & Safety Apparel	1,999	0	0	1,848	0
554001 Memberships & Dues	6,107	0	3,170	0	0
554010 Books & Subscriptions	29,014	0	321	0	0
555040 Training/Educational Costs- General	33,971	1,886	9,850	0	0
*564001 Office Equipment & Furniture	18,553	0	0	0	0
*564020 Computer Equipment	1,044,088	0	0	0	0
*564030 Fleet Equipment	50,787	0	0	0	0
*564990 Other Equipment	0	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0
*568001 Computer Software	391,268	0	0	0	0
*569991 Capital Expend Allocated In-It	676,670	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	19,054,092				
Deductions					
*Total Disallowed Costs	(2,181,366)	0	0	0	0
Cost Adjustments					
Direct Costs	(5,529,292)	0	0	0	0
REVENUES:	0	0	0	0	0
361100 Interest Earnings	(31,712)	0	0	0	0
Functional Cost	11,311,722	3,435,156	792,124	356,387	900
Allocation Step 1					
Inbound - All Others	340,226	69,267	15,970	7,185	17
Reallocate Admin Costs		(3,504,423)	346,933	131,414	0
Unallocated Costs	0	0	0	0	0
1st Allocation	11,651,948	0	1,155,027	494,986	917
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	532,888	15,962	0	0	0
Inbound - All Others	3,199,954	651,460	150,208	67,572	168
Reallocate Admin Costs		(667,422)	66,069	25,028	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,732,842	0	216,277	92,600	168

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Total	G&A	County Audit	Mail Services Clerk	CCC Accounting
<hr/>					
Total For C0003 Clerk - Board Svcs					
----- Schedule .3 Total	15,384,790	0	1,371,304	587,586	1,085

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Payroll	County Finance	Board Records	Enterprise Sol & Support	Board Services
Other Expense & Cost					
512001 Salaries & Wages	485,709	2,457,398	192,760	695,069	334,268
512002 Salary Supplement	0	0	0	0	0
512003 Longevity Pay	2,100	4,900	250	1,000	750
512004 Cafeteria Plan Benefits	25,678	128,324	13,032	29,475	14,000
512005 Deferred Compensation	5,353	28,866	2,069	10,391	4,704
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	851	38,643	5,211	0	310
515007 Stipend (General)	0	43,000	0	0	0
516001 Annual Leave	72,562	278,243	15,384	48,412	51,272
517001 Sick Leave	47,774	133,139	2,694	18,623	6,914
521001 FICA/Medicare Taxes	46,540	210,863	16,288	58,952	27,417
522001 Florida Retirement System	46,085	244,138	16,510	57,708	56,955
523001 Health Insurance	95,854	538,128	49,656	105,137	19,669
523002 Short and Long Term Disability	5,386	29,239	2,058	7,986	4,156
523003 Employee Life Insurance	286	1,498	153	301	151
524001 Workers' Comp Assessments	1,287	7,184	612	1,961	871
525001 Unemployment Benefits	0	(1,241)	0	0	0
526001 OPEB Expense	1,900	9,240	900	1,900	240
529001 Personnel Svc Allocated In-IT	0	0	0	0	0
529002 Personnel Svc Allocated In-Other	0	0	0	0	0
531005 Computer Software Support Agreements	0	15,129	6,650	0	0
531006 Investment Advisor Fees	0	140,400	0	0	0
531990 Other Professional Services	0	31,820	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
534991 Banking Service Fees	0	38,650	0	0	0
534992 Microfilm Services	0	0	0	0	0
540002 Vicinity Mileage	0	0	78	0	0
540007 Parking and Tolls	0	0	0	0	0
540010 Other Travel Expenses	1,881	7,226	442	4,618	2,759
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0	1,407	0	0	0
541001 Telecommunications Services	745	5,130	0	2,105	503
542070 Postage & Freight Services-General	4,903	14,878	0	473	0
542990 Other Freight/Transportation Costs	0	782	0	0	0
542991 Armored Car Services	0	5,166	0	0	0
543090 Utility Services	0	0	0	0	0
544002 Rental Of Office Equipment	0	7,132	439	1,757	0
544004 Rental Of Computer Software	0	0	0	0	0
544990 Rentals & Leases -Other	0	0	0	0	0
545060 General Liab Insurance Assessments	0	953	0	0	15
546001 Maintenance - Building/Facility	0	0	0	0	0
546010 Maintenance - Equipment	69	69	138	0	0
546020 Maintenance - Computer Equipment	0	0	0	0	0
546061 Facility Security/Alarm Services	0	0	0	0	0
546090 Fleet Management Services	0	1,793	0	0	0
547001 Printing And Binding	1,738	5,794	269	158	0
547002 Court Adm Printing & Binding	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

	Payroll	County Finance	Board Records	Enterprise Sol & Support	Board Services
549140 Interest & Late Charges	0	15	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	83	0	0	0
549993 Operating Expenditures Allocated In-IT	0	0	0	0	0
549994 Operating Expenditures Allocated In-Other	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	2,528	13,836	1,943	5,062	51
551020 Computer Software/Hardware Upgrades	0	809	0	2,379	0
552001 General oper supplies & minor equipment	0	0	4,550	0	0
552002 DP Supplies & Minor DP Equipment	83	5,568	0	854	146
552003 Microfilm Supplies	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	151	0	0	0
554001 Memberships & Dues	618	1,214	0	1,070	35
554010 Books & Subscriptions	1,600	27,063	0	0	0
555040 Training/Educational Costs-General	3,812	4,520	300	12,696	907
*564001 Office Equipment & Furniture	0	0	0	0	0
*564020 Computer Equipment	0	0	0	0	0
*564030 Fleet Equipment	0	0	0	0	0
*564990 Other Equipment	0	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0
*568001 Computer Software	0	0	0	0	0
*569991 Capital Expend Allocated In-It	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Direct Costs	0	0	0	0	0
REVENUES:	0	0	0	0	0
361100 Interest Earnings	0	0	0	0	(20,652)
Functional Cost	855,342	4,481,150	332,386	1,068,087	505,441
Allocation Step 1					
Inbound - All Others	17,246	90,359	6,701	21,537	10,607
Reallocate Admin Costs	372,518	1,811,447	134,569	467,490	240,052
Unallocated Costs	0	0	0	0	0
1st Allocation	1,245,106	6,382,956	473,656	1,557,114	756,100
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	134,757	125,099	0	257,070	0
Inbound - All Others	162,203	849,849	63,024	202,546	99,753
Reallocate Admin Costs	70,945	345,002	25,628	89,033	45,717
Unallocated Costs	0	0	0	0	0
2nd Allocation	367,905	1,319,950	88,652	548,649	145,470

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

	Payroll	County Finance	Board Records	Enterprise Sol & Support	Board Services
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	1,613,011	7,702,906	562,308	2,105,763	901,570

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

Court Operations

Other Expense & Cost	-----	
512001 Salaries & Wages		0
512002 Salary Supplement		0
512003 Longevity Pay		0
512004 Cafeteria Plan Benefits		0
512005 Deferred Compensation		0
513002 Salaries of Temporary Employees		0
514001 Overtime Pay		0
515007 Stipend (General)		0
516001 Annual Leave		0
517001 Sick Leave		0
521001 FICA/Medicare Taxes		0
522001 Florida Retirement System		0
523001 Health Insurance		0
523002 Short and Long Term Disability		0
523003 Employee Life Insurance		0
524001 Workers' Comp Assessments		0
525001 Unemployment Benefits		0
526001 OPEB Expense		0
529001 Personnel Svc Allocated In-IT	2,950,501	
529002 Personnel Svc Allocated In-Other		0
531005 Computer Software Support Agreements		0
531006 Investment Advisor Fees		0
531990 Other Professional Services		0
534001 Contractual Non-Payroll Personnel		0
534990 Other Contractual Services		0
534991 Banking Service Fees		0
534992 Microfilm Services		0
540002 Vicinity Mileage		0
540007 Parking and Tolls		39
540010 Other Travel Expenses		0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)		0
541001 Telecommunications Services	20,531	
542070 Postage & Freight Services-General		0
542990 Other Freight/Transportation Costs		0
542991 Armored Car Services		0
543090 Utility Services		0
544002 Rental Of Office Equipment	66,008	
544004 Rental Of Computer Software	3,427	
544990 Rentals & Leases -Other		0
545060 General Liab Insurance Assessments		0
546001 Maintenance - Building/Facility		0
546010 Maintenance - Equipment		0
546020 Maintenance - Computer Equipment		0
546061 Facility Security/Alarm Services		0
546090 Fleet Management Services		0
547001 Printing And Binding		0
547002 Court Adm Printing & Binding		0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

Court Operations

549140 Interest & Late Charges	0
549970 Cash Over/Short	0
549990 Other Miscellaneous Expenses	0
549993 Operating Expenditures	1,947,443
Allocated In-IT	
549994 Operating Expenditures	0
Allocated In-Other	
551001 Office Supplies & Minor Office Equipment	604
551020 Computer Software/Hardware Upgrades	0
552001 General oper supplies & minor equipment	0
552002 DP Supplies & Minor DP Equipment	36,518
552003 Microfilm Supplies	0
552120 Uniforms & Safety Apparel	0
554001 Memberships & Dues	0
554010 Books & Subscriptions	30
555040 Training/Educational Costs-General	0
*564001 Office Equipment & Furniture	0
*564020 Computer Equipment	0
*564030 Fleet Equipment	0
*564990 Other Equipment	0
*564991 Installed Equipment	0
*568001 Computer Software	0
*569991 Capital Expend Allocated In-It	0

Departmental Total

Expenditures Per Financial Statement

Deductions

*Total Disallowed Costs

0

Cost Adjustments

Direct Costs

(5,529,292)

REVENUES:

361100 Interest Earnings

(11,060)

Functional Cost

(515,251)

Allocation Step 1

Inbound - All Others

101,337

Reallocate Admin Costs

0

Unallocated Costs

0

1st Allocation

(413,914)

Allocation Step 2

Inbound - C0003 Clerk - Board Svcs: County Audit

0

Inbound - All Others

953,171

Reallocate Admin Costs

0

Unallocated Costs

0

2nd Allocation

953,171

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

Court Operations

Total For C0003 Clerk - Board Svcs	
Schedule .3 Total	539,257

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Audit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	459.750	4.722286	54,541		54,541		54,541
00004-110650 Procurement Svcs	415.750	4.270344	49,321		49,321		49,321
00004-110800 Info & Innov	166.250	1.707624	19,723		19,723		19,723
00004-120100 Human Resources	4.250	0.043654	503		503		503
00004-120900 Real Estate & Facilities	63.750	0.654803	7,562		7,562		7,562
00051-131600 FR Fire Rescue	185.750	1.907917	22,033		22,033	9,715	31,748
00051-132250 Parks & Recreation -PR	502.500	5.161390	59,615		59,615	26,280	85,895
10129-131100 HC - Health Care Services	684.750	7.033356	81,234		81,234	35,810	117,044
10214-120200 Development Services - PGM	19.500	0.200293	2,313		2,313	1,017	3,330
10300-120800 Public Works	124.250	1.276224	14,739		14,739	6,495	21,234
10400-132000 Library Services	138.000	1.417456	16,369		16,369	7,217	23,586
10803-110700 Economic Development	13.500	0.138664	1,603		1,603	702	2,305
12233-131000 HS - Head Start	268.750	2.760445	31,883		31,883	14,052	45,935
40003-120800 Public Works	339.500	3.487148	40,278		40,278	17,753	58,031
40100-120500 Public Utilities	185.750	1.907917	22,033		22,033	9,715	31,748
50003-131900 Fleet Services	519.750	5.338572	61,659		61,659	27,187	88,846
50101-165000 Non-Departmental Allotments	64.000	0.657371	7,591		7,591	3,345	10,936
50102-165000 Non-Departmental Allotments	308.000	3.163598	36,541		36,541	16,104	52,645
C0002 Clerk of Courts	24.500	0.251650	2,906		2,906	1,279	4,185
C0003 Clerk - Board Svcs	4,491.500	46.134093	532,888		532,888		532,888
C1006 Clerk of Courts	756.000	7.765195	89,692		89,692	39,606	129,298
Schedule .4 Total for County Audit	9,735.750	100.000000	1,155,027		1,155,027	216,277	1,371,304

Allocation Basis: Number of County Audit Hours by Fund/Dept
Allocation Source: FY17 County Audit Project Hours - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Mail Services Clerk

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	1,519	0.131768	654		654	125	779
00004-100201 Legal Counsel & Admin	1,233	0.106958	528		528		528
00004-100308 JB Facilities and Security	9	0.000781	4		4		4
00004-101551 State Attorney Part II (Vic	35,342	3.065796	15,174		15,174	3,007	18,181
00004-110002 Exec Mgmt/Adm	91	0.007894	38		38		38
00004-110600 Mgmt & Budget	112	0.009716	48		48		48
00004-110650 Procurement Svcs	11,463	0.994375	4,923		4,923		4,923
00004-110700 Economic Development	64	0.005552	27		27	6	33
00004-110850 Strategic Plan	13	0.001128	5		5		5
00004-120001 Office of Community Affairs	95	0.008241	40		40	8	48
00004-120010 Communications	111	0.009629	46		46	9	55
00004-120100 Human Resources	7,484	0.649211	3,212		3,212		3,212
00004-120900 Real Estate & Facilities	1,065	0.092385	456		456		456
00004-130020 Pet Resources	9,693	0.840834	4,162		4,162	819	4,981
00004-130150 Sunshine Line Dept. SL	26,517	2.300257	11,387		11,387	2,247	13,634
00004-130210 CS Children's Services	244	0.021166	103		103	20	123
00004-130300 Consumer and Veteran Servic	4,561	0.395651	1,960		1,960	386	2,346
00004-130500 Aging Services	6,095	0.528720	2,615		2,615	517	3,132
00004-131400 SS Social Services Div	7,943	0.689028	3,410		3,410	672	4,082
00004-132200 Medical Examiner	3,885	0.337010	1,669		1,669	325	1,994
00004-132252 Conservation & Environmenta	254	0.022034	108		108	21	129
00051-120151 Code Enforcement	19,457	1.687827	8,354		8,354	1,650	10,004
00051-120200 Development Services - PGM	5,607	0.486388	2,405		2,405	477	2,882
00051-130300 Consumer and Veteran Servic	41,183	3.572482	17,683		17,683	3,502	21,185
00051-131600 FR Fire Rescue	1,606	0.139315	690		690	133	823
00051-132250 Parks & Recreation -PR	40	0.003470	16		16	2	18
00051-132252 Conservation & Environmenta	2,298	0.199344	985		985	195	1,180
10117-100304 JB Communications	175	0.015181	74		74	15	89
10129-131100 HC - Health Care Services	70,155	6.085702	30,122		30,122	5,961	36,083
10134-120800 Public Works	86	0.007460	37		37	7	44
10214-120200 Development Services - PGM	9,201	0.798155	3,952		3,952	778	4,730
10219-120800 Public Works	574	0.049793	244		244	48	292
10300-120800 Public Works	1,017	0.088221	435		435	83	518
10600-801200 Civil Service Board	53	0.004598	22		22	5	27
10772-110521 Affordable Housing	675	0.058554	289		289	55	344
10902-102301 Planning Commission	1,249	0.108346	537		537	102	639
40003-120500 Public Utilities	1,175	0.101927	503		503	96	599
40003-120800 Public Works	133	0.011537	56		56	11	67
40100-120500 Public Utilities	18,436	1.599259	7,914		7,914	1,563	9,477
50100-110600 MB Management & Budget	239	0.020732	102		102	20	122
75003-800103 Administration - PTC	283	0.024549	120		120	23	143
C0002 Clerk of Courts	44,099	3.825435	18,934		18,934	3,749	22,683
C0003 Clerk - Board Svcs	43,005	3.730534	18,463		18,463		18,463
C0004 Clerk of Courts	911	0.079026	391		391	75	466
C1006 Clerk of Courts	773,332	67.083857	332,089		332,089	65,888	397,977
Schedule .4 Total for Mail Services Clerk	1,152,782	99.999826	494,986		494,986	92,600	587,586

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services**

Activity - Mail Services Clerk

Allocation Basis: Total Pieces of Mail Processed by Fund/Dept
Allocation Source: FY17 Postage Report - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	4,394	0.848816	8		8		8
00004-100002 Commissioners	659	0.127303	1		1		1
00004-100101 Internal Auditor	375	0.072441	1		1		1
00004-100201 Legal Counsel & Admin	837	0.161689	1		1		1
00004-100203 Public Records	306	0.059112	1		1		1
00004-100302 JB Court Administration	418	0.080748	1		1		1
00004-100308 JB Facilities and Security	541	0.104508	1		1		1
00004-101551 State Attorney Part II (Vic	547	0.105667	1		1		1
00004-102050 Environmental Protection Co	4,425	0.854805	8		8	2	10
00004-102551 Soil & Water BOCC-Funded Op	455	0.087895	1		1		1
00004-110002 Exec Mgmt/Adm	646	0.124792	1		1		1
00004-110600 Mgmt & Budget	494	0.095429	1		1		1
00004-110650 Procurement Svcs	559	0.107986	1		1		1
00004-110700 Economic Development	1,348	0.260402	2		2		2
00004-110800 Info & Innov	5,192	1.002971	9		9		9
00004-110850 Strategic Plan	1,254	0.242243	2		2		2
00004-120001 Office of Community Affairs	486	0.093884	1		1		1
00004-120010 Communications	2,161	0.417454	4		4		4
00004-120030 Customer Service & Support	960	0.185449	2		2		2
00004-120100 Human Resources	1,543	0.298071	3		3		3
00004-120151 Code Enforcement	818	0.158018	1		1		1
00004-120800 Public Works	2,632	0.508440	5		5		5
00004-120900 Real Estate & Facilities	7,603	1.468719	13		13		13
00004-130020 Pet Resources	8,004	1.546183	14		14	2	16
00004-130100 Extension Services	1,345	0.259822	2		2		2
00004-130150 Sunshine Line Dept. SL	1,138	0.219835	2		2		2
00004-130210 CS Children's Services	3,893	0.752035	7		7	2	9
00004-130300 Consumer and Veteran Servic	1,566	0.302514	3		3		3
00004-130500 Aging Services	11,336	2.189846	20		20	4	24
00004-131100 HC - Health Care Services	741	0.143144	1		1		1
00004-131400 SS Social Services Div	8,217	1.587329	14		14	2	16
00004-131500 HM Homeless Services	2,591	0.500520	5		5		5
00004-131600 FR Fire Rescue	1,469	0.283776	3		3		3
00004-132200 Medical Examiner	2,617	0.505542	5		5		5
00004-132250 Parks & Recreation -PR	582	0.112429	1		1		1
00004-132252 Conservation & Environmenta	19,989	3.861400	35		35	7	42
00004-13300X Opns & Leg Affairs	1,272	0.245720	2		2		2
00004-133100 Ent Sol & QA	509	0.098327	1		1		1
00004-166000 Non-Profit Organizations	383	0.073987	1		1		1
00004-167001 Guardian Ad-Litem	483	0.093304	1		1		1
00051-110501 Affordable Housing	511	0.098713	1		1		1
00051-120030 Customer Service & Support	1,132	0.218676	2		2		2
00051-120151 Code Enforcement	3,735	0.721513	6		6	2	8
00051-120200 Development Services - PGM	8,408	1.624226	15		15	2	17
00051-120800 Public Works	6,166	1.191125	11		11	2	13
00051-120900 Real Estate & Facilities Se	369	0.071282	1		1		1
00051-131600 FR Fire Rescue	13,947	2.694229	24		24	4	28

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132250 Parks & Recreation -PR	22,867	4.417361	40		40	7	47
00051-132252 Conservation & Environmenta	601	0.116099	1		1		1
00101-101100 Supervisor of Elections	3,046	0.588415	5		5	1	6
10117-100311 JB Children's Justice Cente	354	0.068384	1		1		1
10117-100313 JB Drug Court FS796.07 (6)	391	0.075532	1		1		1
10117-100315 JB Community Mediation	364	0.070316	1		1		1
10119-100310 JB Juvenile Diversion/Teen	380	0.073407	1		1		1
10120-100305 JB Court Technology	704	0.135996	1		1		1
10122-110850 Strategic Planning & ERP Im	610	0.117838	1		1		1
10127-102050 Environmental Protection Co	715	0.138121	1		1		1
10129-131100 HC - Health Care Services	4,138	0.799363	7		7	2	9
10134-130000 911 Agency	1,214	0.234516	2		2		2
10134-131600 FR Fire Rescue	396	0.076498	1		1		1
10138-130020 Pet Resources	629	0.121508	1		1		1
10214-110800 Information & Innovation Of	290	0.056021	1		1		1
10214-120200 Development Services - PGM	13,707	2.647867	24		24	4	28
10215-120200 Development Services - PGM	302	0.058339	1		1		1
10217-102050 Environmental Protection Co	318	0.061430	1		1		1
10217-120200 Development Services - PGM	389	0.075146	1		1		1
10217-132252 Conservation & Environmenta	649	0.125371	1		1		1
10218-132500 Capital Improvement Program	644	0.124406	1		1		1
10219-120800 Public Works	511	0.098713	1		1		1
10300-120030 Customer Service & Support	616	0.118997	1		1		1
10300-120200 Development Services - PGM	1,115	0.215392	2		2		2
10300-120800 Public Works	11,473	2.216311	20		20	4	24
10300-120900 Real Estate & Facilities Se	441	0.085191	1		1		1
10321-132500 Capital Improvement Program	328	0.063362	1		1		1
10400-132000 Library Services	14,266	2.755852	25		25	5	30
10502-132500 Capital Improvement Program	504	0.097361	1		1		1
10600-801200 Civil Service Board	1,435	0.277208	2		2		2
10765-110850 Strategic Planning & ERP Im	594	0.114747	1		1		1
10769-110501 Affordable Housing	719	0.138894	1		1		1
10770-110501 Affordable Housing	963	0.186029	2		2		2
10772-110501 Affordable Housing	332	0.064135	1		1		1
10773-110501 Affordable Housing	1,347	0.260208	2		2		2
10775-110501 Affordable Housing	1,143	0.220800	2		2		2
10776-110501 Affordable Housing	470	0.090793	1		1		1
10777-110501 Affordable Housing	721	0.139280	1		1		1
10784-110850 Strategic Planning & ERP Im	421	0.081327	1		1		1
10803-110700 Economic Development	379	0.073214	1		1		1
10900-132000 Library Services	374	0.072248	1		1		1
10902-102301 Planning Commission	1,245	0.240504	2		2		2

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11301-131400 SS Social Services Div	980	0.189313	2		2		2
11302-131400 SS Social Services Div	6,583	1.271679	11		11	2	13
11303-131400 SS Social Services Div	1,271	0.245527	2		2		2
11304-131400 SS Social Services Div	1,588	0.306764	3		3		3
11305-131400 SS Social Services Div	6,541	1.263566	11		11	2	13
11306-131400 SS Social Services Div	5,045	0.974574	9		9	2	11
11307-131100 HC - Health Care Services	1,344	0.259629	2		2		2
11308-131100 HC - Health Care Services	1,097	0.211914	2		2		2
12200-130210 CS Children's Services	1,487	0.287253	3		3		3
12204-130210 CS Children's Services	1,558	0.300969	3		3		3
12230-130150 Sunshine Line Dept. SL	1,115	0.215392	2		2		2
12232-131000 HS - Head Start	1,235	0.238573	2		2		2
12233-120900 Real Estate & Facilities Se	319	0.061623	1		1		1
12233-131000 HS - Head Start	19,457	3.758630	34		34	6	40
12234-131000 HS - Head Start	1,281	0.247459	2		2		2
12235-120900 Real Estate & Facilities Se	325	0.062782	1		1		1
12235-131000 HS - Head Start	16,158	3.121342	28		28	5	33
12237-131000 HS - Head Start	1,138	0.219835	2		2		2
12240-130210 CS Children's Services	1,157	0.223505	2		2		2
12242-130210 CS Children's Services	1,915	0.369933	3		3		3
12243-130210 CS Children's Services	644	0.124406	1		1		1
12244-130210 CS Children's Services	925	0.178688	2		2		2
12341-102050 Environmental Protection Co	1,645	0.317775	3		3		3
12342-102050 Environmental Protection Co	783	0.151257	1		1		1
12343-102050 Environmental Protection Co	377	0.072827	1		1		1
12344-102050 Environmental Protection Co	528	0.101997	1		1		1
12345-102050 Environmental Protection Co	478	0.092338	1		1		1
12346-102050 Environmental Protection Co	1,077	0.208051	2		2		2
12347-102050 Environmental Protection Co	463	0.089441	1		1		1
12348-102050 Environmental Protection Co	804	0.155314	1		1		1
12350-102050 Environmental Protection Co	731	0.141212	1		1		1
12352-102050 Environmental Protection Co	913	0.176370	2		2		2
12353-102050 Environmental Protection Co	356	0.068771	1		1		1
12392-130100 Extension Services	807	0.155893	1		1		1
12584-131600 FR Fire Rescue	1,042	0.201290	2		2		2
12585-131600 FR Fire Rescue	476	0.091952	1		1		1
12586-131600 FR Fire Rescue	1,022	0.197426	2		2		2
12587-131600 FR Fire Rescue	468	0.090406	1		1		1
12678-100311 JB Children's Justice Cente	627	0.121122	1		1		1
12750-102400 Metropolitan Planning Organ	1,028	0.198585	2		2		2
12772-110700 Economic Development	1,217	0.235095	2		2		2
30002-132500 Capital Improvement Program	370	0.071475	1		1		1
30003-132500 Capital Improvement Program	295	0.056987	1		1		1

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
30013-132500 Capital Improvement Program	374	0.072248	1		1		1
40003-120500 Public Utilities	8,136	1.571682	14		14	2	16
40003-120800 Public Works	8,554	1.652430	15		15	3	18
40004-120800 Public Works	1,575	0.304253	3		3		3
40006-132500 Capital Improvement Program	708	0.136769	1		1		1
40010-120800 Public Works	1,482	0.286287	3		3		3
40100-120200 Development Services - PGM	323	0.062396	1		1		1
40100-120500 Public Utilities	47,978	9.268210	84		84	16	100
40100-120800 Public Works	539	0.104122	1		1		1
40100-120900 Real Estate & Facilities Se	297	0.057373	1		1		1
40102-120500 Public Utilities	4,270	0.824863	7		7	2	9
40103-120500 Public Utilities	1,204	0.232584	2		2		2
40104-120500 Public Utilities	314	0.060657	1		1		1
40104-132500 Capital Improvement Program	3,273	0.632266	6		6	2	8
40105-132500 Capital Improvement Program	3,745	0.723445	7		7	2	9
40107-132500 Capital Improvement Program	288	0.055635	1		1		1
40110-132500 Capital Improvement Program	1,032	0.199358	2		2		2
40114-132500 Capital Improvement Program	390	0.075339	1		1		1
40117-132500 Capital Improvement Program	347	0.067032	1		1		1
40121-132500 Capital Improvement Program	316	0.061044	1		1		1
40125-132500 Capital Improvement Program	421	0.081327	1		1		1
50003-131900 Fleet Services	4,711	0.910053	8		8	2	10
50004-131900 Fleet Services	681	0.131553	1		1		1
50100-110600 MB Management & Budget	655	0.126530	1		1		1
50100-120100 Human Resources Department	336	0.064907	1		1		1
50102-165000 Non-Departmental Allotments	288	0.055635	1		1		1
50104-120100 Human Resources Department	434	0.083838	1		1		1
50104-165000 Non-Departmental Allotments	1,238	0.239152	2		2		2
75003-800103 Administration - PTC	1,038	0.200517	2		2		2
90001-101701 Clerk of Court - CCC	461	0.089054	1		1		1
C0002 Clerk of Courts	23,393	4.518972	41		41	8	49
C0003 Clerk - Board Svcs	4,051	0.782557	7		7		7
C0004 Clerk of Courts	609	0.117644	1		1		1
C1005 Clerk of Courts	2,214	0.427692	4		4		4
C1006 Clerk of Courts	52,720	10.184257	125		125	62	187
Schedule .4 Total for CCC Accounting	498,226	96.245440	917		917	168	1,085

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY17 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	35	0.018907	235		235		235
00004-100002 Commissioners	342	0.184747	2,300		2,300	727	3,027
00004-100101 Internal Auditor	263	0.142072	1,770		1,770		1,770
00004-100201 Legal Counsel & Admin	421	0.227423	2,831		2,831		2,831
00004-100203 Public Records	289	0.156117	1,943		1,943	616	2,559
00004-100302 JB Court Administration	303	0.163679	2,039		2,039	644	2,683
00004-100308 JB Facilities and Security	290	0.156657	1,950		1,950	618	2,568
00004-101551 State Attorney Part II (Vic	387	0.209056	2,602		2,602	823	3,425
00004-102050 Environmental Protection Co	2,470	1.334284	16,611		16,611	5,249	21,860
00004-102551 Soil & Water BOCC-Funded Op	284	0.153416	1,910		1,910	603	2,513
00004-110002 Exec Mgmt/Adm	301	0.162599	2,026		2,026		2,026
00004-110600 Mgmt & Budget	318	0.171782	2,137		2,137		2,137
00004-110650 Procurement Svcs	385	0.207975	2,589		2,589		2,589
00004-110700 Economic Development	656	0.354369	4,413		4,413	1,389	5,802
00004-110800 Info & Innov	3,610	1.950107	24,281		24,281		24,281
00004-110850 Strategic Plan	1,021	0.551540	6,867		6,867		6,867
00004-120001 Office of Community Affairs	309	0.166921	2,079		2,079	657	2,736
00004-120010 Communications	1,094	0.590974	7,359		7,359	2,324	9,683
00004-120030 Customer Service & Support	554	0.299269	3,726		3,726	1,173	4,899
00004-120100 Human Resources	750	0.405147	5,042		5,042		5,042
00004-120151 Code Enforcement	410	0.221480	2,756		2,756	871	3,627
00004-120800 Public Works	1,521	0.821638	10,229		10,229	3,231	13,460
00004-120900 Real Estate & Facilities	2,662	1.438002	17,903		17,903		17,903
00004-130020 Pet Resources	1,980	1.069588	13,317		13,317	4,209	17,526
00004-130100 Extension Services	758	0.409469	5,097		5,097	1,608	6,705
00004-130150 Sunshine Line Dept. SL	709	0.382999	4,770		4,770	1,504	6,274
00004-130210 CS Children's Services	2,161	1.167364	14,534		14,534	4,593	19,127
00004-130300 Consumer and Veteran Servic	1,024	0.553161	6,886		6,886	2,174	9,060
00004-130500 Aging Services	6,287	3.396212	42,285		42,285	13,368	55,653
00004-131100 HC - Health Care Services	460	0.248490	3,093		3,093	975	4,068
00004-131400 SS Social Services Div	2,698	1.457449	18,146		18,146	5,734	23,880
00004-131500 HM Homeless Services	2,289	1.236509	15,395		15,395	4,869	20,264
00004-131600 FR Fire Rescue	984	0.531553	6,619		6,619	2,090	8,709
00004-132200 Medical Examiner	1,555	0.840005	10,458		10,458	3,303	13,761
00004-132250 Parks & Recreation -PR	321	0.173403	2,157		2,157	683	2,840
00004-132252 Conservation & Environmenta	5,260	2.841431	35,379		35,379	11,184	46,563
00004-13300X Opns & Leg Affairs	1,000	0.540196	6,727		6,727	2,124	8,851
00004-133100 Ent Sol & QA	351	0.189609	2,359		2,359		2,359
00004-167001 Guardian Ad-Litem	272	0.146933	1,832		1,832	574	2,406
00051-110501 Affordable Housing	306	0.165300	2,059		2,059	651	2,710
00051-120030 Customer Service & Support	712	0.384620	4,789		4,789	1,510	6,299
00051-120151 Code Enforcement	2,045	1.104701	13,753		13,753	4,348	18,101
00051-120200 Development Services - PGM	4,461	2.409814	30,006		30,006	9,482	39,488
00051-120800 Public Works	3,856	2.082996	25,933		25,933	8,197	34,130
00051-120900 Real Estate & Facilities Se	284	0.153416	1,910		1,910	603	2,513
00051-131600 FR Fire Rescue	5,594	3.021856	37,626		37,626	11,896	49,522
00051-132250 Parks & Recreation -PR	6,740	3.640921	45,330		45,330	14,333	59,663

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environmenta	309	0.166921	2,079		2,079	657	2,736
00101-101100 Supervisor of Elections	1,105	0.596917	7,432		7,432	2,347	9,779
10107-120151 Code Enforcement	168	0.090753	1,128		1,128	354	1,482
10110-110850 Strategic Planning & ERP Im	206	0.111280	1,384		1,384	432	1,816
10117-100311 JB Children's Justice Cente	306	0.165300	2,059		2,059	651	2,710
10117-100313 JB Drug Court FS796.07 (6)	302	0.163139	2,032		2,032	643	2,675
10117-100314 JB Elder Justice Center	253	0.136670	1,703		1,703	532	2,235
10117-100315 JB Community Mediation	275	0.148554	1,851		1,851	581	2,432
10119-100310 JB Juvenile Diversion/Teen	301	0.162599	2,026		2,026	640	2,666
10120-100305 JB Court Technology	309	0.166921	2,079		2,079	657	2,736
10122-110850 Strategic Planning & ERP Im	537	0.290085	3,612		3,612	1,137	4,749
10127-102050 Environmental Protection Co	379	0.204734	2,548		2,548	806	3,354
10129-131100 HC - Health Care Services	1,458	0.787606	9,808		9,808	3,098	12,906
10134-130000 911 Agency	541	0.292246	3,639		3,639	1,146	4,785
10134-131600 FR Fire Rescue	365	0.197172	2,454		2,454	775	3,229
10214-110800 Information & Innovation Of	267	0.144232	1,797		1,797	564	2,361
10214-120200 Development Services - PGM	2,827	1.527134	19,011		19,011	6,010	25,021
10215-120200 Development Services - PGM	188	0.101557	1,264		1,264	396	1,660
10216-130100 Extension Services	78	0.042135	524		524	163	687
10217-102050 Environmental Protection Co	256	0.138290	1,723		1,723	540	2,263
10217-120200 Development Services - PGM	272	0.146933	1,832		1,832	574	2,406
10217-132252 Conservation & Environmenta	553	0.298728	3,719		3,719	1,170	4,889
10219-120800 Public Works	291	0.157197	1,957		1,957	620	2,577
10300-120030 Customer Service & Support	493	0.266317	3,312		3,312	1,046	4,358
10300-120200 Development Services - PGM	980	0.529392	6,592		6,592	2,082	8,674
10300-120800 Public Works	4,653	2.513532	31,295		31,295	9,890	41,185
10300-120900 Real Estate & Facilities Se	358	0.193390	2,407		2,407	761	3,168
10302-120800 Public Works	206	0.111280	1,384		1,384	432	1,816
10400-132000 Library Services	2,427	1.311056	16,322		16,322	5,158	21,480
10600-801200 Civil Service Board	1,064	0.574769	7,156		7,156	2,260	9,416
10765-110850 Strategic Planning & ERP Im	231	0.124785	1,554		1,554	485	2,039
10769-110501 Affordable Housing	195	0.105338	1,311		1,311	409	1,720
10770-110501 Affordable Housing	177	0.095615	1,188		1,188	372	1,560
10773-110501 Affordable Housing	325	0.175564	2,185		2,185	693	2,878
10775-110501 Affordable Housing	287	0.155036	1,930		1,930	612	2,542
10777-110501 Affordable Housing	226	0.122084	1,520		1,520	475	1,995
10784-110850 Strategic Planning & ERP Im	125	0.067524	840		840	264	1,104
10803-110700 Economic Development	264	0.142612	1,777		1,777	557	2,334
10900-132000 Library Services	279	0.150715	1,877		1,877	591	2,468
10902-102301 Planning Commission	452	0.244169	3,040		3,040	960	4,000
11218-130500 Aging Services	21	0.011344	140		140	43	183
11223-131400 SS Social Services Div	26	0.014045	173		173	54	227
11301-131400 SS Social Services Div	113	0.061042	760		760	237	997

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11302-131400 SS Social Services Div	2,006	1.083633	13,491		13,491	4,266	17,757
11303-131400 SS Social Services Div	495	0.267397	3,327		3,327	1,051	4,378
11304-131400 SS Social Services Div	313	0.169081	2,104		2,104	667	2,771
11305-131400 SS Social Services Div	1,660	0.896725	11,165		11,165	3,525	14,690
11306-131400 SS Social Services Div	959	0.518048	6,449		6,449	2,038	8,487
11307-131100 HC - Health Care Services	391	0.211217	2,629		2,629	831	3,460
11308-131100 HC - Health Care Services	317	0.171242	2,131		2,131	676	2,807
12200-130210 CS Children's Services	514	0.277661	3,457		3,457	1,090	4,547
12204-130210 CS Children's Services	259	0.139911	1,744		1,744	547	2,291
12230-130150 Sunshine Line Dept. SL	272	0.146933	1,832		1,832	574	2,406
12231-130150 Sunshine Line Dept. SL	77	0.041595	518		518	161	679
12232-131000 HS - Head Start	280	0.151255	1,884		1,884	592	2,476
12233-120900 Real Estate & Facilities Se	299	0.161519	2,013		2,013	636	2,649
12233-131000 HS - Head Start	7,842	4.236217	52,744		52,744	16,677	69,421
12234-131000 HS - Head Start	308	0.166380	2,072		2,072	656	2,728
12235-120900 Real Estate & Facilities Se	300	0.162059	2,019		2,019	639	2,658
12235-131000 HS - Head Start	7,200	3.889411	48,423		48,423	15,311	63,734
12236-131000 HS - Head Start	10	0.005402	66		66	20	86
12237-131000 HS - Head Start	291	0.157197	1,957		1,957	620	2,577
12240-130210 CS Children's Services	430	0.232284	2,892		2,892	913	3,805
12241-130210 CS Children's Services	71	0.038354	477		477	147	624
12242-130210 CS Children's Services	658	0.355449	4,426		4,426	1,394	5,820
12243-130210 CS Children's Services	238	0.128567	1,602		1,602	500	2,102
12244-130210 CS Children's Services	283	0.152875	1,904		1,904	602	2,506
12341-102050 Environmental Protection Co	383	0.206895	2,576		2,576	814	3,390
12342-102050 Environmental Protection Co	219	0.118303	1,474		1,474	459	1,933
12343-102050 Environmental Protection Co	64	0.034573	429		429	134	563
12344-102050 Environmental Protection Co	146	0.078869	981		981	307	1,288
12345-102050 Environmental Protection Co	137	0.074007	919		919	288	1,207
12346-102050 Environmental Protection Co	274	0.148014	1,844		1,844	578	2,422
12347-102050 Environmental Protection Co	71	0.038354	477		477	147	624
12348-102050 Environmental Protection Co	242	0.130727	1,629		1,629	509	2,138
12349-102050 Environmental Protection Co	67	0.036193	449		449	140	589
12350-102050 Environmental Protection Co	217	0.117223	1,460		1,460	454	1,914
12351-102050 Environmental Protection Co	67	0.036193	449		449	140	589
12352-102050 Environmental Protection Co	236	0.127486	1,589		1,589	495	2,084
12353-102050 Environmental Protection Co	132	0.071306	886		886	277	1,163
12354-102050 Environmental Protection Co	21	0.011344	140		140	43	183
12355-102050 Environmental Protection Co	24	0.012965	160		160	49	209
12356-102050 Environmental Protection Co	74	0.039975	497		497	155	652
12358-102050 Environmental Protection Co	77	0.041595	518		518	161	679
12392-130100 Extension Services	256	0.138290	1,723		1,723	540	2,263

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services**

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12584-131600 FR Fire Rescue	408	0.220400	2,742		2,742	867	3,609
12585-131600 FR Fire Rescue	119	0.064283	800		800	249	1,049
12586-131600 FR Fire Rescue	404	0.218239	2,716		2,716	859	3,575
12587-131600 FR Fire Rescue	119	0.064283	800		800	249	1,049
12677-100311 JB Children's Justice Cente	23	0.012425	153		153	47	200
12678-100311 JB Children's Justice Cente	183	0.098856	1,230		1,230	384	1,614
12750-102400 Metropolitan Planning Organ	244	0.131808	1,642		1,642	512	2,154
12751-102400 Metropolitan Planning Organ	67	0.036193	449		449	140	589
12772-110700 Economic Development	373	0.201493	2,507		2,507	794	3,301
40003-120500 Public Utilities	6,711	3.625255	45,135		45,135	14,274	59,409
40003-120800 Public Works	4,656	2.515152	31,315		31,315	9,899	41,214
40010-120800 Public Works	880	0.475372	5,916		5,916	1,871	7,787
40100-120010 Communications & Digital Me	218	0.117763	1,466		1,466	457	1,923
40100-120200 Development Services - PGM	258	0.139371	1,736		1,736	544	2,280
40100-120500 Public Utilities	23,871	12.895014	160,636		160,636	51,243	211,879
40100-120800 Public Works	515	0.278201	3,464		3,464	1,092	4,556
40100-120900 Real Estate & Facilities Se	266	0.143692	1,790		1,790	562	2,352
50003-131900 Fleet Services	1,893	1.022591	12,730		12,730	4,018	16,748
50100-110600 MB Management & Budget	486	0.262535	3,267		3,267	1,032	4,299
50100-120100 Human Resources Department	264	0.142612	1,777		1,777	557	2,334
50104-110600 MB Management & Budget	172	0.092914	1,155		1,155	362	1,517
50104-120100 Human Resources Department	321	0.173403	2,157		2,157	683	2,840
75003-800103 Administration - PTC	384	0.207435	2,582		2,582	816	3,398
C0002 Clerk of Courts	4,694	2.535680	31,570		31,570	9,979	41,549
C0003 Clerk - Board Svcs	2,052	1.108482	13,801		13,801		13,801
C0004 Clerk of Courts	276	0.149094	1,857		1,857	584	2,441
C1003 Clerk of Courts	12	0.006482	79		79	25	104
C1005 Clerk of Courts	1,964	1.060945	13,210		13,210	4,173	17,383
C1006 Clerk of Courts	9,875	5.334435	66,416		66,416	20,999	87,415
Schedule .4 Total for Payroll	185,118	100.000000	1,245,106		1,245,106	367,905	1,613,011

Allocation Basis: Number of Payroll Transactions by Fund/Dept
Allocation Source: FY17 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	4,394	0.848816	54,176		54,176		54,176
00004-100002 Commissioners	659	0.127303	8,122		8,122	1,769	9,891
00004-100101 Internal Auditor	375	0.072441	4,625		4,625		4,625
00004-100201 Legal Counsel & Admin	837	0.161689	10,321		10,321		10,321
00004-100203 Public Records	306	0.059112	3,772		3,772	817	4,589
00004-100302 JB Court Administration	418	0.080748	5,154		5,154	1,121	6,275
00004-100304 JB Communications	136	0.026272	1,678		1,678	360	2,038
00004-100305 JB Court Technology	2	0.000386	24		24	6	30
00004-100306 JB Pro Se/Self Help Forms	17	0.003284	208		208	43	251
00004-100308 JB Facilities and Security	541	0.104508	6,671		6,671	1,455	8,126
00004-100313 JB Drug Court FS796.07 (6)	2	0.000386	24		24	6	30
00004-101002 Property Appraiser Opns	6	0.001159	73		73	16	89
00004-101101 Supervisor of Elections	12	0.002318	147		147	31	178
00004-101201 Tax Collector	100	0.019318	1,232		1,232	265	1,497
00004-101301 Law Enforcement	38	0.007341	467		467	98	565
00004-101306 Law Enforcement	36	0.006954	442		442	93	535
00004-101308 Law Enforcement	36	0.006954	442		442	93	535
00004-101501 State Attorney Part I	264	0.050999	3,254		3,254	709	3,963
00004-101502 State Attorney Office Techn	1	0.000193	12		12	2	14
00004-101551 State Attorney Part II (Vic	547	0.105667	6,743		6,743	1,471	8,214
00004-101601 Public Defender	103	0.019897	1,270		1,270	273	1,543
00004-101701 Clerk of Court - CCC	12	0.002318	147		147		147
00004-102002 Charter Review Board Progra	2	0.000386	24		24	6	30
00004-102021 Value Adjustment Board	12	0.002318	147		147	31	178
00004-102050 Environmental Protection Co	4,425	0.854805	54,562		54,562	11,910	66,472
00004-102301 Planning Commission	1	0.000193	12		12	2	14
00004-102551 Soil & Water BOCC-Funded Op	455	0.087895	5,610		5,610	1,223	6,833
00004-110002 Exec Mgmt/Adm	646	0.124792	7,963		7,963		7,963
00004-110501 Affordable Housing	2	0.000386	24		24	6	30
00004-110600 Mgmt & Budget	494	0.095429	6,088		6,088		6,088
00004-110650 Procurement Svcs	559	0.107986	6,890		6,890		6,890
00004-110700 Economic Development	1,348	0.260402	16,622		16,622	3,627	20,249
00004-110800 Info & Innov	5,192	1.002971	64,015		64,015		64,015
00004-110850 Strategic Plan	1,254	0.242243	15,458		15,458		15,458
00004-120001 Office of Community Affairs	486	0.093884	5,990		5,990	1,305	7,295
00004-120010 Communications	2,161	0.417454	26,646		26,646	5,813	32,459
00004-120030 Customer Service & Support	960	0.185449	11,837		11,837	2,579	14,416
00004-120050 Government Services Admin	36	0.006954	442		442	93	535
00004-120100 Human Resources	1,543	0.298071	19,025		19,025		19,025
00004-120151 Code Enforcement	818	0.158018	10,086		10,086	2,195	12,281
00004-120200 Development Services - PGM	2	0.000386	24		24	6	30
00004-120800 Public Works	2,632	0.508440	32,453		32,453	7,085	39,538
00004-120900 Real Estate & Facilities	7,603	1.468719	93,747		93,747		93,747
00004-130020 Pet Resources	8,004	1.546183	98,693		98,693	21,553	120,246
00004-130100 Extension Services	1,345	0.259822	16,583		16,583	3,619	20,202
00004-130150 Sunshine Line Dept. SL	1,138	0.219835	14,031		14,031	3,061	17,092
00004-130210 CS Children's Services	3,893	0.752035	48,001		48,001	10,480	58,481

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130300 Consumer and Veteran Serv	1,566	0.302514	19,308		19,308	4,211	23,519
00004-130500 Aging Services	11,336	2.189846	139,773		139,773	30,516	170,289
00004-131100 HC - Health Care Services	741	0.143144	9,135		9,135	1,989	11,124
00004-131400 SS Social Services Div	8,217	1.587329	101,317		101,317	22,122	123,439
00004-131500 HM Homeless Services	2,591	0.500520	31,948		31,948	6,972	38,920
00004-131600 FR Fire Rescue	1,469	0.283776	18,111		18,111	3,949	22,060
00004-132000 Library Services	2	0.000386	24		24	6	30
00004-132200 Medical Examiner	2,617	0.505542	32,269		32,269	7,041	39,310
00004-132250 Parks & Recreation -PR	582	0.112429	7,175		7,175	1,563	8,738
00004-132252 Conservation & Environmenta	19,989	3.861400	246,469		246,469	53,816	300,285
00004-13300X Opns & Leg Affairs	1,272	0.245720	15,682		15,682	3,423	19,105
00004-133100 Ent Sol & QA	509	0.098327	6,274		6,274		6,274
00004-160000 Debt Service	2	0.000386	24		24	6	30
00004-160500 Government Agencies	64	0.012363	789		789	170	959
00004-166000 Non-Profit Organizations	383	0.073987	4,722		4,722	1,029	5,751
00004-167001 Guardian Ad-Litem	483	0.093304	5,954		5,954	1,297	7,251
00004-801111 Supervisor of Elections	3	0.000580	36		36	7	43
00004-801125 Supervisor of Elections	2	0.000386	24		24	6	30
00004-801141 Supervisor of Elections	2	0.000386	24		24	6	30
00005-110700 Economic Development	137	0.026465	1,691		1,691	362	2,053
00005-130020 Pet Resources	2	0.000386	24		24	6	30
00006-166000 Non-Profit Organizations	82	0.015840	1,010		1,010	218	1,228
00051-101002 Property Appraiser	6	0.001159	73		73	16	89
00051-101201 Tax Collector	33	0.006375	406		406	85	491
00051-101301 Law Enforcement	37	0.007148	454		454	96	550
00051-102301 Planning Commission	2	0.000386	24		24	6	30
00051-110501 Affordable Housing	511	0.098713	6,298		6,298	1,373	7,671
00051-110700 Economic Development	1	0.000193	12		12	2	14
00051-110850 Strategic Planning & ERP Im	2	0.000386	24		24	6	30
00051-110900 Fiscal Services	2	0.000386	24		24	6	30
00051-120001 Office of Community Affairs	1	0.000193	12		12	2	14
00051-120010 Communications & Digital Me	9	0.001739	110		110	23	133
00051-120030 Customer Service & Support	1,132	0.218676	13,957		13,957	3,046	17,003
00051-120050 Government Services Admin	13	0.002511	160		160	34	194
00051-120151 Code Enforcement	3,735	0.721513	46,050		46,050	10,051	56,101
00051-120200 Development Services - PGM	8,408	1.624226	103,671		103,671	22,635	126,306
00051-120500 Public Utilities	12	0.002318	147		147	31	178
00051-120800 Public Works	6,166	1.191125	76,027		76,027	16,598	92,625
00051-120900 Real Estate & Facilities Se	369	0.071282	4,551		4,551	989	5,540
00051-130020 Pet Resources	1	0.000193	12		12	2	14
00051-130500 Aging Services	1	0.000193	12		12	2	14
00051-131600 FR Fire Rescue	13,947	2.694229	171,968		171,968	37,550	209,518
00051-132250 Parks & Recreation -PR	22,867	4.417361	281,958		281,958	61,574	343,532
00051-132252 Conservation & Environmenta	601	0.116099	7,409		7,409	1,613	9,022
00051-165000 Non-Departmental Allotments	99	0.019124	1,220		1,220	262	1,482
00052-110700 Economic Development	95	0.018352	1,169		1,169	252	1,421

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00101-101100 Supervisor of Elections	3,046	0.588415	37,559		37,559	8,198	45,757
10100-132500 Capital Improvement Program	18	0.003477	221		221	46	267
10101-132500 Capital Improvement Program	193	0.037283	2,379		2,379	518	2,897
10103-160500 Government Agencies	28	0.005409	344		344	72	416
10105-101301 Law Enforcement	12	0.002318	147		147	31	178
10106-101301 Law Enforcement	15	0.002898	183		183	39	222
10107-100311 JB Children's Justice Cente	1	0.000193	12		12	2	14
10107-101301 Law Enforcement	15	0.002898	183		183	39	222
10107-120151 Code Enforcement	223	0.043078	2,750		2,750	598	3,348
10107-160500 Government Agencies	2	0.000386	24		24	6	30
10109-101301 Law Enforcement	12	0.002318	147		147	31	178
10110-110850 Strategic Planning & ERP Im	225	0.043465	2,775		2,775	603	3,378
10112-101301 Law Enforcement	12	0.002318	147		147	31	178
10113-110850 Strategic Planning & ERP Im	1	0.000193	12		12	2	14
10114-101301 Law Enforcement	1	0.000193	12		12	2	14
10116-100313 JB Drug Court FS796.07 (6)	3	0.000580	36		36	7	43
10117-100304 JB Communications	3	0.000580	36		36	7	43
10117-100305 JB Court Technology	2	0.000386	24		24	6	30
10117-100311 JB Children's Justice Cente	354	0.068384	4,365		4,365	950	5,315
10117-100313 JB Drug Court FS796.07 (6)	391	0.075532	4,820		4,820	1,050	5,870
10117-100314 JB Elder Justice Center	281	0.054283	3,463		3,463	752	4,215
10117-100315 JB Community Mediation	364	0.070316	4,488		4,488	976	5,464
10117-100316 JB Domestic Violence	58	0.011204	716		716	154	870
10118-131400 SS Social Services Div	19	0.003670	233		233	49	282
10119-100310 JB Juvenile Diversion/Teen	380	0.073407	4,685		4,685	1,020	5,705
10119-101306 Law Enforcement	25	0.004829	307		307	65	372
10120-100305 JB Court Technology	704	0.135996	8,679		8,679	1,887	10,566
10120-100308 JB Facilities and Security	1	0.000193	12		12	2	14
10120-100311 JB Children's Justice Cente	1	0.000193	12		12	2	14
10120-101502 State Attorney Office Techn	108	0.020863	1,330		1,330	287	1,617
10120-101602 Public Defender	249	0.048101	3,070		3,070	668	3,738
10122-110850 Strategic Planning & ERP Im	610	0.117838	7,521		7,521	1,638	9,159
10124-160500 Government Agencies	12	0.002318	147		147	31	178
10124-165000 Non-Departmental Allotments	2	0.000386	24		24	6	30
10125-110850 Strategic Planning & ERP Im	12	0.002318	147		147	31	178
10125-160500 Government Agencies	1	0.000193	12		12	2	14
10127-102050 Environmental Protection Co	715	0.138121	8,813		8,813	1,916	10,729
10129-131100 HC - Health Care Services	4,138	0.799363	51,020		51,020	11,142	62,162
10129-165000 Non-Departmental Allotments	1	0.000193	12		12	2	14
10131-102050 Environmental Protection Co	65	0.012556	801		801	175	976
10131-130000 911 Agency	2	0.000386	24		24	6	30
10134-130000 911 Agency	1,214	0.234516	14,968		14,968	3,267	18,235
10134-131600 FR Fire Rescue	396	0.076498	4,881		4,881	1,062	5,943

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10135-132500 Capital Improvement Program	10	0.001932	122		122	26	148
10137-130210 CS Children's Services	24	0.004636	295		295	62	357
10138-130020 Pet Resources	629	0.121508	7,757		7,757	1,687	9,444
10139-130020 Pet Resources	213	0.041147	2,627		2,627	571	3,198
10140-110800 Information & Technology Se	151	0.029170	1,863		1,863	404	2,267
10144-165000 Non-Departmental Allotments	13	0.002511	160		160	34	194
10145-110850 Strategic Planning & ERP Im	89	0.017193	1,095		1,095	237	1,332
10200-132500 Capital Improvement Program	4	0.000773	49		49	10	59
10201-132500 Capital Improvement Program	145	0.028011	1,790		1,790	385	2,175
10202-132500 Capital Improvement Program	22	0.004250	269		269	58	327
10203-132500 Capital Improvement Program	57	0.011011	704		704	150	854
10204-132500 Capital Improvement Program	50	0.009659	617		617	131	748
10205-132500 Capital Improvement Program	18	0.003477	221		221	46	267
10207-132500 Capital Improvement Program	1	0.000193	12		12	2	14
10209-132500 Capital Improvement Program	2	0.000386	24		24	6	30
10210-110900 Fiscal Services	4	0.000773	49		49	10	59
10210-120200 Development Services - PGM	21	0.004057	258		258	55	313
10212-120030 Customer Service & Support	9	0.001739	110		110	23	133
10212-120200 Development Services - PGM	159	0.030715	1,961		1,961	425	2,386
10214-110800 Information & Innovation Of	290	0.056021	3,575		3,575	776	4,351
10214-120200 Development Services - PGM	13,707	2.647867	169,009		169,009	36,906	205,915
10214-120500 Public Utilities	1	0.000193	12		12	2	14
10214-120800 Public Works	14	0.002704	171		171	36	207
10215-120200 Development Services - PGM	302	0.058339	3,722		3,722	808	4,530
10216-120500 Public Utilities	236	0.045590	2,909		2,909	632	3,541
10216-130100 Extension Services	112	0.021636	1,379		1,379	296	1,675
10217-102050 Environmental Protection Co	318	0.061430	3,922		3,922	851	4,773
10217-120200 Development Services - PGM	389	0.075146	4,795		4,795	1,042	5,837
10217-132252 Conservation & Environmenta	649	0.125371	8,000		8,000	1,742	9,742
10217-165000 Non-Departmental Allotments	1	0.000193	12		12	2	14
10218-101201 Tax Collector	33	0.006375	406		406	85	491
10218-132500 Capital Improvement Program	644	0.124406	7,939		7,939	1,729	9,668
10219-120800 Public Works	511	0.098713	6,298		6,298	1,373	7,671
10300-120030 Customer Service & Support	616	0.118997	7,595		7,595	1,653	9,248
10300-120200 Development Services - PGM	1,115	0.215392	13,748		13,748	2,998	16,746
10300-120800 Public Works	11,473	2.216311	141,465		141,465	30,886	172,351
10300-120900 Real Estate & Facilities Se	441	0.085191	5,437		5,437	1,182	6,619
10300-160500 Government Agencies	3	0.000580	36		36	7	43
10300-165000 Non-Departmental Allotments	15	0.002898	183		183	39	222

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10301-132500 Capital Improvement Program	35	0.006761	430		430	92	522
10302-101201 Tax Collector	35	0.006761	430		430	92	522
10302-120800 Public Works	274	0.052930	3,377		3,377	735	4,112
10305-132500 Capital Improvement Program	1	0.000193	12		12	2	14
10306-132500 Capital Improvement Program	57	0.011011	704		704	150	854
10307-132500 Capital Improvement Program	24	0.004636	295		295	62	357
10310-132500 Capital Improvement Program	77	0.014875	948		948	205	1,153
10311-132500 Capital Improvement Program	5	0.000966	60		60	14	74
10312-160000 Debt Service	14	0.002704	171		171	36	207
10313-132500 Capital Improvement Program	40	0.007727	491		491	103	594
10314-132500 Capital Improvement Program	2	0.000386	24		24	6	30
10314-165000 Non-Departmental Allotments	3	0.000580	36		36	7	43
10315-132500 Capital Improvement Program	4	0.000773	49		49	10	59
10315-165000 Non-Departmental Allotments	1	0.000193	12		12	2	14
10317-132500 Capital Improvement Program	169	0.032647	2,083		2,083	454	2,537
10319-160500 Government Agencies	50	0.009659	617		617	131	748
10320-132500 Capital Improvement Program	8	0.001545	97		97	20	117
10321-132500 Capital Improvement Program	328	0.063362	4,044		4,044	878	4,922
10322-132500 Capital Improvement Program	28	0.005409	344		344	72	416
10323-132500 Capital Improvement Program	28	0.005409	344		344	72	416
10325-132500 Capital Improvement Program	1	0.000193	12		12	2	14
10327-132500 Capital Improvement Program	10	0.001932	122		122	26	148
10328-120800 Public Works	4	0.000773	49		49	10	59
10331-132500 Capital Improvement Program	2	0.000386	24		24	6	30
10332-132500 Capital Improvement Program	2	0.000386	24		24	6	30
10337-132500 Capital Improvement Program	7	0.001352	85		85	18	103
10338-132500 Capital Improvement Program	3	0.000580	36		36	7	43
10400-101002 HC Property Appraiser	6	0.001159	73		73	16	89
10400-101201 Tax Collector	33	0.006375	406		406	85	491
10400-132000 Library Services	14,266	2.755852	175,901		175,901	38,408	214,309
10401-132500 Capital Improvement Program	173	0.033419	2,132		2,132	464	2,596
10402-132000 Library Services	2	0.000386	24		24	6	30
10402-132500 Capital Improvement Program	32	0.006182	394		394	83	477
10405-132500 Capital Improvement Program	5	0.000966	60		60	14	74
10412-132000 Library Services	5	0.000966	60		60	14	74
10413-132000 Library Services	17	0.003284	208		208	43	251
10414-132000 Library Services	91	0.017579	1,120		1,120	240	1,360
10415-132500 Capital Improvement Program	3	0.000580	36		36	7	43
10417-132000 Library Services	10	0.001932	122		122	26	148
10418-132000 Library Services	53	0.010238	655		655	139	794

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10500-132500 Capital Improvement Program	118	0.022795	1,455		1,455	312	1,767
10500-160000 Debt Service	14	0.002704	171		171	36	207
10501-132500 Capital Improvement Program	149	0.028783	1,839		1,839	398	2,237
10502-132500 Capital Improvement Program	504	0.097361	6,212		6,212	1,355	7,567
10503-132500 Capital Improvement Program	112	0.021636	1,379		1,379	296	1,675
10506-160000 Debt Service	46	0.008886	567		567	119	686
10600-801200 Civil Service Board	1,435	0.277208	17,693		17,693	3,861	21,554
10702-165000 Non-Departmental Allotments	205	0.039601	2,528		2,528	551	3,079
10705-132500 Capital Improvement Program	4	0.000773	49		49	10	59
10706-132500 Capital Improvement Program	3	0.000580	36		36	7	43
10721-110501 Affordable Housing	2	0.000386	24		24	6	30
10722-110501 Affordable Housing	34	0.006568	418		418	88	506
10722-130500 Aging Services	2	0.000386	24		24	6	30
10727-110501 Affordable Housing	1	0.000193	12		12	2	14
10739-110501 Affordable Housing	6	0.001159	73		73	16	89
10742-110501 Affordable Housing	3	0.000580	36		36	7	43
10743-110501 Affordable Housing	45	0.008693	555		555	117	672
10745-110501 Affordable Housing	2	0.000386	24		24	6	30
10746-110501 Affordable Housing	54	0.010432	666		666	142	808
10748-110501 Affordable Housing	51	0.009852	628		628	134	762
10749-110501 Affordable Housing	147	0.028397	1,815		1,815	391	2,206
10750-110501 Affordable Housing	24	0.004636	295		295	62	357
10758-110850 Strategic Planning & ERP Im	4	0.000773	49		49	10	59
10762-110850 Strategic Planning & ERP Im	6	0.001159	73		73	16	89
10764-110501 Affordable Housing	62	0.011977	765		765	165	930
10765-110650 PH Procurement Services	4	0.000773	49		49	10	59
10765-110850 Strategic Planning & ERP Im	594	0.114747	7,322		7,322	1,595	8,917
10768-110501 Affordable Housing	54	0.010432	666		666	142	808
10769-110501 Affordable Housing	719	0.138894	8,863		8,863	1,929	10,792
10770-110501 Affordable Housing	963	0.186029	11,873		11,873	2,588	14,461
10771-110501 Affordable Housing	50	0.009659	617		617	131	748
10772-110501 Affordable Housing	332	0.064135	4,094		4,094	890	4,984
10772-166000 Non-Profit Organizations	3	0.000580	36		36	7	43
10773-110501 Affordable Housing	1,347	0.260208	16,608		16,608	3,624	20,232
10774-110501 Affordable Housing	71	0.013716	875		875	190	1,065
10775-110501 Affordable Housing	1,143	0.220800	14,093		14,093	3,074	17,167
10776-110501 Affordable Housing	470	0.090793	5,794		5,794	1,263	7,057
10777-110501 Affordable Housing	721	0.139280	8,888		8,888	1,934	10,822
10778-110850 Strategic Planning & ERP Im	15	0.002898	183		183	39	222
10779-110850 Strategic Planning & ERP Im	20	0.003864	246		246	52	298
10780-110850 Strategic Planning & ERP Im	26	0.005023	319		319	69	388
10781-110850 Strategic Planning & ERP Im	9	0.001739	110		110	23	133
10782-110850 Strategic Planning & ERP Im	6	0.001159	73		73	16	89
10783-110850 Strategic Planning & ERP Im	8	0.001545	97		97	20	117

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10784-110850 Strategic Planning & ERP Im	421	0.081327	5,190		5,190	1,130	6,320
10801-160000 Debt Service	28	0.005409	344		344	72	416
10801-160500 Government Agencies	103	0.019897	1,270		1,270	273	1,543
10802-160500 Government Agencies	13	0.002511	160		160	34	194
10803-101201 Tax Collector	17	0.003284	208		208	43	251
10803-110700 Economic Development	379	0.073214	4,674		4,674	1,016	5,690
10803-160500 Government Agencies	7	0.001352	85		85	18	103
10803-166000 Non-Profit Organizations	34	0.006568	418		418	88	506
10804-101201 Tax Collector	17	0.003284	208		208	43	251
10805-101201 Tax Collector	17	0.003284	208		208	43	251
10900-132000 Library Services	374	0.072248	4,614		4,614	1,002	5,616
10901-132000 Library Services	113	0.021829	1,394		1,394	298	1,692
10902-102301 Planning Commission	1,245	0.240504	15,349		15,349	3,352	18,701
11015-801111 Supervisor of Elections	8	0.001545	97		97	20	117
11015-801151 Supervisor of Elections	3	0.000580	36		36	7	43
11201-130500 Aging Services	80	0.015454	984		984	213	1,197
11202-130500 Aging Services	213	0.041147	2,627		2,627	571	3,198
11203-130500 Aging Services	68	0.013136	838		838	183	1,021
11204-130500 Aging Services	176	0.033999	2,170		2,170	474	2,644
11205-130500 Aging Services	75	0.014488	923		923	201	1,124
11206-130500 Aging Services	14	0.002704	171		171	36	207
11207-130500 Aging Services	50	0.009659	617		617	131	748
11208-130500 Aging Services	95	0.018352	1,169		1,169	252	1,421
11209-130500 Aging Services	232	0.044817	2,859		2,859	621	3,480
11210-130500 Aging Services	54	0.010432	666		666	142	808
11211-130500 Aging Services	26	0.005023	319		319	69	388
11212-130500 Aging Services	17	0.003284	208		208	43	251
11213-130500 Aging Services	46	0.008886	567		567	119	686
11214-130500 Aging Services	108	0.020863	1,330		1,330	287	1,617
11215-130500 Aging Services	107	0.020670	1,318		1,318	283	1,601
11216-130500 Aging Services	42	0.008113	518		518	109	627
11217-130500 Aging Services	8	0.001545	97		97	20	117
11218-130500 Aging Services	117	0.022602	1,443		1,443	309	1,752
11219-130500 Aging Services	51	0.009852	628		628	134	762
11220-130500 Aging Services	84	0.016227	1,035		1,035	223	1,258
11221-130500 Aging Services	107	0.020670	1,318		1,318	283	1,601
11222-130500 Aging Services	1	0.000193	12		12	2	14
11223-131400 SS Social Services Div	193	0.037283	2,379		2,379	518	2,897
11301-131400 SS Social Services Div	980	0.189313	12,082		12,082	2,635	14,717
11302-131400 SS Social Services Div	6,583	1.271679	81,169		81,169	17,719	98,888
11303-131400 SS Social Services Div	1,271	0.245527	15,670		15,670	3,421	19,091
11304-131400 SS Social Services Div	1,588	0.306764	19,580		19,580	4,270	23,850
11305-131400 SS Social Services Div	6,541	1.263566	80,651		80,651	17,606	98,257
11306-131400 SS Social Services Div	5,045	0.974574	62,204		62,204	13,577	75,781
11307-131100 HC - Health Care Services	1,344	0.259629	16,571		16,571	3,616	20,187
11308-131100 HC - Health Care Services	1,097	0.211914	13,526		13,526	2,949	16,475
12104-130210 CS Children's Services	7	0.001352	85		85	18	103
12135-131000 HS - Head Start	1	0.000193	12		12	2	14
12141-130210 CS Children's Services	56	0.010818	691		691	149	840
12142-130210 CS Children's Services	48	0.009272	591		591	124	715

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12172-130210 CS Children's Services	11	0.002125	135		135	27	162
12173-130210 CS Children's Services	4	0.000773	49		49	10	59
12175-130210 CS Children's Services	173	0.033419	2,132		2,132	464	2,596
12176-130210 CS Children's Services	72	0.013909	886		886	193	1,079
12177-130210 CS Children's Services	4	0.000773	49		49	10	59
12178-130210 CS Children's Services	182	0.035158	2,243		2,243	491	2,734
12183-130500 Aging Services	2	0.000386	24		24	6	30
12184-130500 Aging Services	4	0.000773	49		49	10	59
12185-130500 Aging Services	2	0.000386	24		24	6	30
12186-130500 Aging Services	10	0.001932	122		122	26	148
12187-130500 Aging Services	4	0.000773	49		49	10	59
12190-131400 SS Social Services Div	4	0.000773	49		49	10	59
12193-131100 HC - Health Care Services	82	0.015840	1,010		1,010	218	1,228
12197-131000 HS - Head Start	3	0.000580	36		36	7	43
12200-130210 CS Children's Services	1,487	0.287253	18,333		18,333	3,996	22,329
12201-130210 CS Children's Services	8	0.001545	97		97	20	117
12202-130210 CS Children's Services	4	0.000773	49		49	10	59
12203-130210 CS Children's Services	87	0.016806	1,071		1,071	231	1,302
12204-130210 CS Children's Services	1,558	0.300969	19,208		19,208	4,190	23,398
12205-130210 CS Children's Services	3	0.000580	36		36	7	43
12218-131400 SS Social Services Div	26	0.005023	319		319	69	388
12221-131100 HC - Health Care Services	141	0.027238	1,741		1,741	374	2,115
12222-130300 Consumer and Veteran Servic	1	0.000193	12		12	2	14
12222-130500 Aging Services	2	0.000386	24		24	6	30
12223-130150 Sunshine Line Dept. SL	4	0.000773	49		49	10	59
12230-130150 Sunshine Line Dept. SL	1,115	0.215392	13,748		13,748	2,998	16,746
12231-130150 Sunshine Line Dept. SL	247	0.047715	3,045		3,045	663	3,708
12232-131000 HS - Head Start	1,235	0.238573	15,225		15,225	3,324	18,549
12233-120900 Real Estate & Facilities Se	319	0.061623	3,933		3,933	853	4,786
12233-131000 HS - Head Start	19,457	3.758630	239,910		239,910	52,388	292,298
12234-131000 HS - Head Start	1,281	0.247459	15,793		15,793	3,447	19,240
12235-120900 Real Estate & Facilities Se	325	0.062782	4,008		4,008	870	4,878
12235-131000 HS - Head Start	16,158	3.121342	199,231		199,231	43,500	242,731
12236-131000 HS - Head Start	146	0.028204	1,803		1,803	388	2,191
12237-131000 HS - Head Start	1,138	0.219835	14,031		14,031	3,061	17,092
12240-130210 CS Children's Services	1,157	0.223505	14,266		14,266	3,113	17,379
12241-130210 CS Children's Services	264	0.050999	3,254		3,254	709	3,963
12242-130210 CS Children's Services	1,915	0.369933	23,610		23,610	5,151	28,761
12243-130210 CS Children's Services	644	0.124406	7,939		7,939	1,729	9,668
12244-130210 CS Children's Services	925	0.178688	11,403		11,403	2,483	13,886
12245-130210 CS Children's Services	1	0.000193	12		12	2	14
12246-130210 CS Children's Services	70	0.013522	862		862	187	1,049
12247-130210 CS Children's Services	10	0.001932	122		122	26	148
12249-130210 CS Children's Services	1	0.000193	12		12	2	14
12284-102050 Environmental Protection Co	87	0.016806	1,071		1,071	231	1,302
12340-102050 Environmental Protection Co	88	0.017000	1,084		1,084	234	1,318
12341-102050 Environmental Protection Co	1,645	0.317775	20,280		20,280	4,425	24,705

HILLSBOROUGH COUNTY, FLORIDA
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Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12342-102050 Environmental Protection Co	783	0.151257	9,656		9,656	2,102	11,758
12343-102050 Environmental Protection Co	377	0.072827	4,649		4,649	1,011	5,660
12344-102050 Environmental Protection Co	528	0.101997	6,511		6,511	1,418	7,929
12345-102050 Environmental Protection Co	478	0.092338	5,894		5,894	1,283	7,177
12346-102050 Environmental Protection Co	1,077	0.208051	13,277		13,277	2,895	16,172
12347-102050 Environmental Protection Co	463	0.089441	5,708		5,708	1,245	6,953
12348-102050 Environmental Protection Co	804	0.155314	9,914		9,914	2,159	12,073
12349-102050 Environmental Protection Co	260	0.050226	3,205		3,205	698	3,903
12350-102050 Environmental Protection Co	731	0.141212	9,013		9,013	1,961	10,974
12351-102050 Environmental Protection Co	234	0.045203	2,885		2,885	627	3,512
12352-102050 Environmental Protection Co	913	0.176370	11,255		11,255	2,452	13,707
12353-102050 Environmental Protection Co	356	0.068771	4,390		4,390	955	5,345
12354-102050 Environmental Protection Co	97	0.018738	1,195		1,195	257	1,452
12355-102050 Environmental Protection Co	108	0.020863	1,330		1,330	287	1,617
12356-102050 Environmental Protection Co	230	0.044431	2,835		2,835	615	3,450
12357-102050 Environmental Protection Co	9	0.001739	110		110	23	133
12358-102050 Environmental Protection Co	103	0.019897	1,270		1,270	273	1,543
12391-130100 Extension Services	2	0.000386	24		24	6	30
12392-130100 Extension Services	807	0.155893	9,951		9,951	2,167	12,118
12406-132500 Capital Improvement Program	9	0.001739	110		110	23	133
12407-132500 Capital Improvement Program	10	0.001932	122		122	26	148
12444-120500 Public Utilities	1	0.000193	12		12	2	14
12447-120500 Public Utilities	1	0.000193	12		12	2	14
12447-132500 Capital Improvement Program	11	0.002125	135		135	27	162
12448-120500 Public Utilities	1	0.000193	12		12	2	14
12449-132500 Capital Improvement Program	1	0.000193	12		12	2	14
12454-132500 Capital Improvement Program	3	0.000580	36		36	7	43
12455-120800 Public Works	10	0.001932	122		122	26	148
12455-132500 Capital Improvement Program	11	0.002125	135		135	27	162
12456-120800 Public Works	37	0.007148	454		454	96	550
12456-132500 Capital Improvement Program	23	0.004443	283		283	60	343
12458-120800 Public Works	1	0.000193	12		12	2	14
12459-120800 Public Works	14	0.002704	171		171	36	207
12459-132500 Capital Improvement Program	10	0.001932	122		122	26	148
12462-132500 Capital Improvement Program	58	0.011204	716		716	154	870
12464-132500 Capital Improvement Program	15	0.002898	183		183	39	222
12466-132500 Capital Improvement Program	48	0.009272	591		591	124	715
12469-132500 Capital Improvement Program	37	0.007148	454		454	96	550

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
12546-131600 FR Fire Rescue	14	0.002704	171		171	36	207
12549-131600 FR Fire Rescue	2	0.000386	24		24	6	30
12552-131600 FR Fire Rescue	2	0.000386	24		24	6	30
12560-131600 FR Fire Rescue	42	0.008113	518		518	109	627
12580-131600 FR Fire Rescue	5	0.000966	60		60	14	74
12581-131600 FR Fire Rescue	32	0.006182	394		394	83	477
12582-131600 FR Fire Rescue	65	0.012556	801		801	175	976
12583-131600 FR Fire Rescue	32	0.006182	394		394	83	477
12584-131600 FR Fire Rescue	1,042	0.201290	12,846		12,846	2,802	15,648
12585-131600 FR Fire Rescue	476	0.091952	5,869		5,869	1,280	7,149
12586-131600 FR Fire Rescue	1,022	0.197426	12,602		12,602	2,747	15,349
12587-131600 FR Fire Rescue	468	0.090406	5,769		5,769	1,259	7,028
12588-131600 FR Fire Rescue	35	0.006761	430		430	92	522
12591-131600 FR Fire Rescue	1	0.000193	12		12	2	14
12593-131600 FR Fire Rescue	2	0.000386	24		24	6	30
12594-131600 FR Fire Rescue	8	0.001545	97		97	20	117
12595-131600 FR Fire Rescue	2	0.000386	24		24	6	30
12596-131600 FR Fire Rescue	8	0.001545	97		97	20	117
12677-100311 JB Children's Justice Cente	79	0.015261	972		972	211	1,183
12678-100311 JB Children's Justice Cente	627	0.121122	7,732		7,732	1,681	9,413
12679-100311 JB Children's Justice Cente	36	0.006954	442		442	93	535
12680-100311 JB Children's Justice Cente	9	0.001739	110		110	23	133
12681-100311 JB Children's Justice Cente	3	0.000580	36		36	7	43
12683-100311 JB Children's Justice Cente	6	0.001159	73		73	16	89
12685-100311 JB Children's Justice Cente	18	0.003477	221		221	46	267
12689-100313 JB Drug Court FS796.07 (6)	3	0.000580	36		36	7	43
12690-100313 JB Drug Court FS796.07 (6)	40	0.007727	491		491	103	594
12691-100313 JB Drug Court FS796.07 (6)	34	0.006568	418		418	88	506
12714-132500 Capital Improvement Program	5	0.000966	60		60	14	74
12742-102400 Metropolitan Planning Organ	53	0.010238	655		655	139	794
12748-102400 Metropolitan Planning Organ	99	0.019124	1,220		1,220	262	1,482
12749-102400 Metropolitan Planning Organ	207	0.039987	2,552		2,552	557	3,109
12750-102301 Planning Commission	3	0.000580	36		36	7	43
12750-102400 Metropolitan Planning Organ	1,028	0.198585	12,676		12,676	2,762	15,438
12751-102400 Metropolitan Planning Organ	242	0.046749	2,983		2,983	648	3,631
12752-102400 Metropolitan Planning Organ	226	0.043658	2,786		2,786	605	3,391
12753-102400 Metropolitan Planning Organ	7	0.001352	85		85	18	103
12754-102400 Metropolitan Planning Organ	6	0.001159	73		73	16	89
12756-102400 Metropolitan Planning Organ	5	0.000966	60		60	14	74
12757-102301 Planning Commission	5	0.000966	60		60	14	74
12772-110700 Economic Development	1,217	0.235095	15,004		15,004	3,273	18,277
12823-132500 Capital Improvement Program	18	0.003477	221		221	46	267

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12850-120800 Public Works	6	0.001159	73		73	16	89
12851-120800 Public Works	22	0.004250	269		269	58	327
12853-120800 Public Works	24	0.004636	295		295	62	357
12857-120800 Public Works	6	0.001159	73		73	16	89
12859-120800 Public Works	1	0.000193	12		12	2	14
12881-132500 Capital Improvement Program	101	0.019511	1,243		1,243	268	1,511
12886-132500 Capital Improvement Program	1	0.000193	12		12	2	14
12897-132500 Capital Improvement Program	5	0.000966	60		60	14	74
12900-132500 Capital Improvement Program	4	0.000773	49		49	10	59
12902-132500 Capital Improvement Program	2	0.000386	24		24	6	30
12914-132500 Capital Improvement Program	14	0.002704	171		171	36	207
12915-132500 Capital Improvement Program	26	0.005023	319		319	69	388
12916-132500 Capital Improvement Program	18	0.003477	221		221	46	267
12917-132500 Capital Improvement Program	6	0.001159	73		73	16	89
12918-132500 Capital Improvement Program	7	0.001352	85		85	18	103
12923-132500 Capital Improvement Program	13	0.002511	160		160	34	194
20003-160000 Debt Service	40	0.007727	491		491	103	594
20005-160000 Debt Service	35	0.006761	430		430	92	522
20006-160000 Debt Service	36	0.006954	442		442	93	535
20007-101002 Property Appraiser	6	0.001159	73		73	16	89
20007-101201 Tax Collector	33	0.006375	406		406	85	491
20007-160000 Debt Service	65	0.012556	801		801	175	976
20009-101002 Property Appraiser	6	0.001159	73		73	16	89
20009-101201 Tax Collector	33	0.006375	406		406	85	491
20009-160000 Debt Service	112	0.021636	1,379		1,379	296	1,675
20010-160000 Debt Service	19	0.003670	233		233	49	282
20011-160000 Debt Service	39	0.007534	480		480	101	581
20014-160000 Debt Service	30	0.005795	369		369	78	447
20015-160000 Debt Service	30	0.005795	369		369	78	447
20016-160000 Debt Service	14	0.002704	171		171	36	207
20017-160000 Debt Service	39	0.007534	480		480	101	581
20020-160000 Debt Service	19	0.003670	233		233	49	282
20023-160000 Debt Service	22	0.004250	269		269	58	327
20024-160000 Debt Service	17	0.003284	208		208	43	251
20025-160000 Debt Service	31	0.005988	380		380	80	460
20026-160000 Debt Service	22	0.004250	269		269	58	327
20028-160000 Debt Service	14	0.002704	171		171	36	207
20029-160000 Debt Service	18	0.003477	221		221	46	267
20031-160000 Debt Service	1	0.000193	12		12	2	14
30002-132500 Capital Improvement Program	370	0.071475	4,564		4,564	993	5,557
30003-132500 Capital Improvement Program	295	0.056987	3,638		3,638	790	4,428
30005-132500 Capital Improvement Program	151	0.029170	1,863		1,863	404	2,267
30006-132500 Capital Improvement Program	14	0.002704	171		171	36	207
30010-132500 Capital Improvement Program	16	0.003091	196		196	41	237

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Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
30011-160000 Debt Service	2	0.000386	24		24	6	30
30011-160500 Government Agencies	2	0.000386	24		24	6	30
30013-132500 Capital Improvement Program	374	0.072248	4,614		4,614	1,002	5,616
30014-160000 Debt Service	14	0.002704	171		171	36	207
30015-130000 911 Agency	2	0.000386	24		24	6	30
30015-132500 Capital Improvement Program	14	0.002704	171		171	36	207
30018-132500 Capital Improvement Program	41	0.007920	506		506	106	612
30018-160000 Debt Service	28	0.005409	344		344	72	416
30020-160000 Debt Service	13	0.002511	160		160	34	194
30020-160500 Government Agencies	1	0.000193	12		12	2	14
30021-132500 Capital Improvement Program	3	0.000580	36		36	7	43
30021-160000 Debt Service	2	0.000386	24		24	6	30
40003-120500 Public Utilities	8,136	1.571682	100,317		100,317	21,905	122,222
40003-120800 Public Works	8,554	1.652430	105,473		105,473	23,026	128,499
40004-120500 Public Utilities	25	0.004829	307		307	65	372
40004-120800 Public Works	1,575	0.304253	19,417		19,417	4,236	23,653
40005-120500 Public Utilities	142	0.027431	1,752		1,752	376	2,128
40005-132500 Capital Improvement Program	28	0.005409	344		344	72	416
40006-132500 Capital Improvement Program	708	0.136769	8,728		8,728	1,898	10,626
40007-120500 Public Utilities	48	0.009272	591		591	124	715
40007-120800 Public Works	6	0.001159	73		73	16	89
40007-132500 Capital Improvement Program	20	0.003864	246		246	52	298
40010-120500 Public Utilities	29	0.005602	356		356	76	432
40010-120800 Public Works	1,482	0.286287	18,271		18,271	3,984	22,255
40011-160000 Debt Service	28	0.005409	344		344	72	416
40013-120800 Public Works	4	0.000773	49		49	10	59
40017-120500 Public Utilities	32	0.006182	394		394	83	477
40017-132500 Capital Improvement Program	244	0.047135	3,008		3,008	655	3,663
40018-132500 Capital Improvement Program	48	0.009272	591		591	124	715
40019-132500 Capital Improvement Program	111	0.021443	1,367		1,367	295	1,662
40021-120500 Public Utilities	4	0.000773	49		49	10	59
40022-120800 Public Works	10	0.001932	122		122	26	148
40023-160000 Debt Service	15	0.002898	183		183	39	222
40025-160000 Debt Service	16	0.003091	196		196	41	237
40100-110800 Information & Innovation Of	10	0.001932	122		122	26	148
40100-120010 Communications & Digital Me	229	0.044237	2,822		2,822	614	3,436
40100-120200 Development Services - PGM	323	0.062396	3,983		3,983	865	4,848
40100-120500 Public Utilities	47,978	9.268210	591,586		591,586	129,184	720,770
40100-120800 Public Works	539	0.104122	6,646		6,646	1,451	8,097
40100-120900 Real Estate & Facilities Se	297	0.057373	3,662		3,662	795	4,457
40100-132500 Capital Improvement Program	24	0.004636	295		295	62	357
40101-160000 Debt Service	22	0.004250	269		269	58	327
40102-110900 Fiscal Services	116	0.022408	1,430		1,430	307	1,737
40102-120200 Development Services - PGM	4	0.000773	49		49	10	59

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40102-120500 Public Utilities	4,270	0.824863	52,650		52,650	11,492	64,142
40103-120500 Public Utilities	1,204	0.232584	14,845		14,845	3,240	18,085
40104-120500 Public Utilities	314	0.060657	3,873		3,873	839	4,712
40104-131900 Fleet Services	24	0.004636	295		295	62	357
40104-132500 Capital Improvement Program	3,273	0.632266	40,355		40,355	8,810	49,165
40105-132500 Capital Improvement Program	3,745	0.723445	46,175		46,175	10,079	56,254
40106-132500 Capital Improvement Program	192	0.037090	2,367		2,367	515	2,882
40107-132500 Capital Improvement Program	288	0.055635	3,551		3,551	771	4,322
40108-132500 Capital Improvement Program	172	0.033226	2,120		2,120	462	2,582
40109-132500 Capital Improvement Program	144	0.027817	1,778		1,778	381	2,159
40110-132500 Capital Improvement Program	1,032	0.199358	12,726		12,726	2,775	15,501
40111-132500 Capital Improvement Program	52	0.010045	640		640	138	778
40112-120500 Public Utilities	24	0.004636	295		295	62	357
40114-132500 Capital Improvement Program	390	0.075339	4,808		4,808	1,046	5,854
40116-120500 Public Utilities	72	0.013909	886		886	193	1,079
40117-132500 Capital Improvement Program	347	0.067032	4,278		4,278	931	5,209
40118-120500 Public Utilities	108	0.020863	1,330		1,330	287	1,617
40119-120500 Public Utilities	64	0.012363	789		789	170	959
40121-132500 Capital Improvement Program	316	0.061044	3,897		3,897	846	4,743
40123-132500 Capital Improvement Program	195	0.037669	2,403		2,403	525	2,928
40124-132500 Capital Improvement Program	89	0.017193	1,095		1,095	237	1,332
40125-132500 Capital Improvement Program	421	0.081327	5,190		5,190	1,130	6,320
40126-132500 Capital Improvement Program	1	0.000193	12		12	2	14
40132-132500 Capital Improvement Program	24	0.004636	295		295	62	357
40133-132500 Capital Improvement Program	24	0.004636	295		295	62	357
40139-132500 Capital Improvement Program	164	0.031681	2,023		2,023	440	2,463
40141-132500 Capital Improvement Program	24	0.004636	295		295	62	357
40142-132500 Capital Improvement Program	24	0.004636	295		295	62	357
40143-132500 Capital Improvement Program	24	0.004636	295		295	62	357
40154-120500 Public Utilities	7	0.001352	85		85	18	103
40154-132500 Capital Improvement Program	29	0.005602	356		356	76	432
40156-132500 Capital Improvement Program	31	0.005988	380		380	80	460
40156-160000 Debt Service	2	0.000386	24		24	6	30
40157-120500 Public Utilities	1	0.000193	12		12	2	14
40157-165000 Non-Departmental Allotments	3	0.000580	36		36	7	43
50003-131900 Fleet Services	4,711	0.910053	58,084		58,084	12,678	70,762
50004-101701 Clerk of Court - CCC	12	0.002318	147		147	31	178
50004-131900 Fleet Services	681	0.131553	8,394		8,394	1,828	10,222
50005-131900 Fleet Services	66	0.012750	812		812	177	989
50100-110600 MB Management & Budget	655	0.126530	8,074		8,074	1,758	9,832

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50100-120100 Human Resources Department	336	0.064907	4,143		4,143	899	5,042
50101-120100 Human Resources Department	12	0.002318	147		147	31	178
50101-165000 Non-Departmental Allotments	224	0.043271	2,762		2,762	601	3,363
50102-165000 Non-Departmental Allotments	288	0.055635	3,551		3,551	771	4,322
50104-110600 MB Management & Budget	183	0.035351	2,256		2,256	492	2,748
50104-120100 Human Resources Department	434	0.083838	5,349		5,349	1,162	6,511
50104-165000 Non-Departmental Allotments	1,238	0.239152	15,262		15,262	3,332	18,594
50105-165000 Non-Departmental Allotments	143	0.027624	1,765		1,765	378	2,143
60040-131600 FR Fire Rescue	2	0.000386	24		24	6	30
61001-160000 Debt Service	134	0.025886	1,655		1,655	353	2,008
61004-160000 Debt Service	95	0.018352	1,169		1,169	252	1,421
61006-160000 Debt Service	109	0.021056	1,343		1,343	289	1,632
75001-850000 Countywide (Clerk Use Only)	28	0.005409	344		344	72	416
75002-850000 Countywide (Clerk Use Only)	28	0.005409	344		344	72	416
75003-800103 Administration - PTC	1,038	0.200517	12,797		12,797	2,792	15,589
90001-101002 Property Appraiser Operatio	56	0.010818	691		691	149	840
90001-101101 Supervisor of Elections	156	0.030135	1,923		1,923	418	2,341
90001-101201 Tax Collector	120	0.023181	1,480		1,480	316	1,796
90001-101701 Clerk of Court - CCC	461	0.089054	5,684		5,684	1,239	6,923
90001-132500 Capital Improvement Program	12	0.002318	147		147	31	178
90001-850001 County Health Department (C	52	0.010045	640		640	138	778
C0002 Clerk of Courts	23,393	4.518972	288,440		288,440	62,988	351,428
C0003 Clerk - Board Svcs	4,051	0.782557	49,949		49,949		49,949
C0004 Clerk of Courts	609	0.117644	7,509		7,509	1,636	9,145
C1003 Clerk of Courts	58	0.011204	716		716	154	870
C1005 Clerk of Courts	2,214	0.427692	27,298		27,298	5,955	33,253
C1006 Clerk of Courts	52,720	10.184257	650,602		650,602	143,475	794,077
C6021 Clerk of Courts	2	0.000386	24		24	6	30
Schedule .4 Total for County Finance	517,662	100.000000	6,382,956		6,382,956	1,319,950	7,702,906

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY17 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	15.00	1.220504	5,780		5,780		5,780
00004-100201 Legal Counsel & Admin	72.00	5.858421	27,747		27,747		27,747
00004-100302 JB Court Administration	7.00	0.569569	2,697		2,697	949	3,646
00004-101301 Law Enforcement	3.00	0.244101	1,153		1,153	408	1,561
00004-102050 Environmental Protection Co	8.08	0.657445	3,113		3,113	1,101	4,214
00004-110002 Exec Mgmt/Adm	17.00	1.383238	6,553		6,553		6,553
00004-110600 Mgmt & Budget	48.00	3.905614	18,499		18,499		18,499
00004-110650 Procurement Svcs	198.00	16.110663	76,406		76,406		76,406
00004-110700 Economic Development	74.79	6.085435	28,823		28,823	10,547	39,370
00004-110800 Info & Innov	5.00	0.406835	1,927		1,927		1,927
00004-110850 Strategic Plan	15.93	1.296176	6,136		6,136		6,136
00004-120010 Communications	2.92	0.237592	1,123		1,123	396	1,519
00004-120100 Human Resources	8.00	0.650936	3,084		3,084		3,084
00004-120800 Public Works	5.59	0.454841	2,154		2,154	757	2,911
00004-120900 Real Estate & Facilities	101.20	8.234337	38,999		38,999		38,999
00004-130020 Pet Resources	2.00	0.162734	771		771	268	1,039
00004-130100 Extension Services	4.30	0.349878	1,660		1,660	584	2,244
00004-130150 Sunshine Line Dept. SL	5.59	0.454841	2,154		2,154	757	2,911
00004-130210 CS Children's Services	7.11	0.578519	2,739		2,739	964	3,703
00004-130500 Aging Services	10.13	0.824247	3,905		3,905	1,379	5,284
00004-131100 HC - Health Care Services	2.62	0.213181	1,009		1,009	352	1,361
00004-131400 SS Social Services Div	11.56	0.940602	4,455		4,455	1,572	6,027
00004-131500 HM Homeless Services	1.00	0.081367	383		383	133	516
00004-131600 FR Fire Rescue	0.18	0.014646	68		68	24	92
00004-132250 Parks & Recreation -PR	0.30	0.024410	114		114	39	153
00004-132252 Conservation & Environmenta	11.05	0.899105	4,258		4,258	1,503	5,761
00004-13300X Opns & Leg Affairs	9.00	0.732303	3,466		3,466	1,225	4,691
00051-110501 Affordable Housing	8.01	0.651749	3,087		3,087	1,090	4,177
00051-120151 Code Enforcement	28.00	2.278275	10,790		10,790	3,816	14,606
00051-120200 Development Services - PGM	3.75	0.305126	1,445		1,445	510	1,955
00051-120800 Public Works	24.37	1.982913	9,391		9,391	3,323	12,714
00051-120900 Real Estate & Facilities Se	2.09	0.170057	804		804	279	1,083
00051-131600 FR Fire Rescue	28.58	2.325468	11,015		11,015	3,894	14,909
00051-132250 Parks & Recreation -PR	5.70	0.463792	2,197		2,197	770	2,967
00051-132252 Conservation & Environmenta	0.64	0.052075	246		246	84	330
10110-110850 Strategic Planning & ERP Im	0.43	0.034988	164		164	56	220
10122-110850 Strategic Planning & ERP Im	4.02	0.327095	1,549		1,549	547	2,096
10127-102050 Environmental Protection Co	1.00	0.081367	383		383	133	516
10129-131100 HC - Health Care Services	36.87	3.000000	14,209		14,209	5,026	19,235
10134-120800 Public Works	1.42	0.115541	546		546	192	738
10134-130000 911 Agency	2.00	0.162734	771		771	268	1,039
10134-131600 FR Fire Rescue	0.11	0.008950	42		42	14	56
10214-120200 Development Services - PGM	6.41	0.521562	2,468		2,468	867	3,335
10215-120200 Development Services - PGM	0.05	0.004068	19		19	6	25
10216-130100 Extension Services	0.11	0.008950	42		42	14	56
10217-102050 Environmental Protection Co	0.24	0.019528	91		91	31	122

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10217-120200 Development Services - PGM	0.18	0.014646	68		68	24	92
10217-132252 Conservation & Environmenta	0.31	0.025224	118		118	39	157
10219-120800 Public Works	0.79	0.064280	304		304	103	407
10300-120200 Development Services - PGM	0.40	0.032547	153		153	53	206
10300-120800 Public Works	70.46	5.733116	27,154		27,154	9,607	36,761
10300-120900 Real Estate & Facilities Se	8.56	0.696501	3,298		3,298	1,166	4,464
10302-120800 Public Works	0.26	0.021155	99		99	33	132
10400-132000 Library Services	10.82	0.880391	4,170		4,170	1,472	5,642
10722-110501 Affordable Housing	1.69	0.137510	651		651	228	879
10750-110501 Affordable Housing	0.07	0.005696	27		27	8	35
10764-110501 Affordable Housing	0.21	0.017087	80		80	27	107
10765-110850 Strategic Planning & ERP Im	1.09	0.088690	419		419	144	563
10769-110501 Affordable Housing	5.43	0.441823	2,092		2,092	736	2,828
10770-110501 Affordable Housing	7.97	0.648495	3,072		3,072	1,083	4,155
10772-110501 Affordable Housing	4.23	0.344182	1,630		1,630	574	2,204
10773-110501 Affordable Housing	25.06	2.039056	9,660		9,660	3,417	13,077
10774-110501 Affordable Housing	1.94	0.157852	748		748	261	1,009
10775-110501 Affordable Housing	4.73	0.384866	1,825		1,825	643	2,468
10776-110501 Affordable Housing	0.23	0.018714	87		87	30	117
10777-110501 Affordable Housing	0.43	0.034988	164		164	56	220
10784-110850 Strategic Planning & ERP Im	0.53	0.043124	203		203	70	273
10803-110700 Economic Development	7.16	0.582587	2,759		2,759	970	3,729
10900-132000 Library Services	0.18	0.014646	68		68	24	92
10902-102301 Planning Commission	1.00	0.081367	383		383	133	516
11201-130500 Aging Services	0.29	0.023596	110		110	37	147
11202-130500 Aging Services	1.78	0.144833	686		686	240	926
11203-130500 Aging Services	0.53	0.043124	203		203	70	273
11204-130500 Aging Services	1.62	0.131814	624		624	217	841
11207-130500 Aging Services	0.02	0.001627	7		7	2	9
11208-130500 Aging Services	0.15	0.012205	57		57	19	76
11209-130500 Aging Services	1.46	0.118796	563		563	197	760
11210-130500 Aging Services	0.65	0.052889	250		250	85	335
11211-130500 Aging Services	0.05	0.004068	19		19	6	25
11212-130500 Aging Services	0.03	0.002441	11		11	4	15
11215-130500 Aging Services	0.08	0.006509	31		31	10	41
11216-130500 Aging Services	0.06	0.004882	22		22	8	30
11218-130500 Aging Services	0.33	0.026851	125		125	43	168
11219-130500 Aging Services	0.11	0.008950	42		42	14	56
11220-130500 Aging Services	1.45	0.117982	559		559	197	756
11221-130500 Aging Services	0.26	0.021155	99		99	33	132
11223-131400 SS Social Services Div	0.07	0.005696	27		27	8	35
11301-131400 SS Social Services Div	0.16	0.013019	60		60	21	81
11302-131400 SS Social Services Div	2.17	0.176566	836		836	291	1,127
11303-131400 SS Social Services Div	0.04	0.003255	15		15	6	21
11304-131400 SS Social Services Div	0.03	0.002441	11		11	4	15
11305-131400 SS Social Services Div	1.04	0.084622	400		400	137	537
11306-131400 SS Social Services Div	0.93	0.075671	358		358	124	482
11307-131100 HC - Health Care Services	1.48	0.120423	570		570	199	769

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11308-131100 HC - Health Care Services	2.03	0.165175	782		782	272	1,054
12198-131000 HS - Head Start	0.13	0.010578	49		49	17	66
12200-130210 CS Children's Services	0.44	0.035801	168		168	58	226
12204-130210 CS Children's Services	1.93	0.157038	744		744	260	1,004
12230-130150 Sunshine Line Dept. SL	2.58	0.209927	994		994	347	1,341
12231-130150 Sunshine Line Dept. SL	0.83	0.067535	318		318	108	426
12232-131000 HS - Head Start	24.81	2.018714	9,562		9,562	3,383	12,945
12233-120900 Real Estate & Facilities Se	2.57	0.209113	989		989	345	1,334
12234-131000 HS - Head Start	4.80	0.390561	1,851		1,851	653	2,504
12235-120900 Real Estate & Facilities Se	0.28	0.022783	107		107	37	144
12236-131000 HS - Head Start	0.26	0.021155	99		99	33	132
12240-130210 CS Children's Services	1.20	0.097640	461		461	162	623
12241-130210 CS Children's Services	0.39	0.031733	149		149	52	201
12242-130210 CS Children's Services	1.52	0.123678	585		585	205	790
12243-130210 CS Children's Services	0.41	0.033360	157		157	53	210
12284-102050 Environmental Protection Co	0.01	0.000814	4		4		4
12341-102050 Environmental Protection Co	1.00	0.081367	383		383	133	516
12342-102050 Environmental Protection Co	0.22	0.017901	84		84	29	113
12343-102050 Environmental Protection Co	0.06	0.004882	22		22	8	30
12344-102050 Environmental Protection Co	0.04	0.003255	15		15	6	21
12345-102050 Environmental Protection Co	0.04	0.003255	15		15	6	21
12346-102050 Environmental Protection Co	0.99	0.080553	380		380	131	511
12347-102050 Environmental Protection Co	0.31	0.025224	118		118	39	157
12348-102050 Environmental Protection Co	0.27	0.021969	103		103	36	139
12349-102050 Environmental Protection Co	0.09	0.007323	34		34	12	46
12350-102050 Environmental Protection Co	0.10	0.008137	38		38	13	51
12351-102050 Environmental Protection Co	0.03	0.002441	11		11	4	15
12352-102050 Environmental Protection Co	0.28	0.022783	107		107	37	144
12353-102050 Environmental Protection Co	0.09	0.007323	34		34	12	46
12354-102050 Environmental Protection Co	0.03	0.002441	11		11	4	15
12355-102050 Environmental Protection Co	0.01	0.000814	4		4		4
12356-102050 Environmental Protection Co	0.03	0.002441	11		11	4	15
12357-102050 Environmental Protection Co	0.01	0.000814	4		4		4
12358-102050 Environmental Protection Co	0.07	0.005696	27		27	8	35
12392-130100 Extension Services	0.59	0.048007	226		226	77	303
12584-131600 FR Fire Rescue	0.07	0.005696	27		27	8	35
12585-131600 FR Fire Rescue	0.02	0.001627	7		7	2	9
12586-131600 FR Fire Rescue	0.03	0.002441	11		11	4	15
12587-131600 FR Fire Rescue	0.01	0.000814	4		4		4
12750-102400 Metropolitan Planning Organ	1.61	0.131001	620		620	217	837
12751-102400 Metropolitan Planning Organ	0.39	0.031733	149		149	52	201

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12772-110700 Economic Development	6.05	0.492270	2,331		2,331	818	3,149
40003-120500 Public Utilities	4.07	0.331164	1,569		1,569	554	2,123
40003-120800 Public Works	16.88	1.373474	6,505		6,505	2,294	8,799
40010-120800 Public Works	1.88	0.152970	725		725	253	978
40100-120010 Communications & Digital Me	0.08	0.006509	31		31	10	41
40100-120200 Development Services - PGM	0.21	0.017087	80		80	27	107
40100-120500 Public Utilities	69.93	5.689992	26,952		26,952	9,537	36,489
40100-120800 Public Works	0.35	0.028478	135		135	46	181
40100-120900 Real Estate & Facilities Se	1.30	0.105777	502		502	175	677
50003-131900 Fleet Services	10.00	0.813670	3,856		3,856	1,360	5,216
C0003 Clerk - Board Svcs	99.00	8.055330	38,154		38,154		38,154
Schedule .4 Total for Board Records	1,229.00	100.000000	473,656		473,656	88,652	562,308

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

Allocation Source: FY17 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services**

Activity - Enterprise Sol & Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	102	95.327103	1,484,352		1,484,352		1,484,352
C0004 Clerk of Courts	5	4.672897	72,762		72,762	548,649	621,411
Schedule .4 Total for Enterprise Sol & Support	107	100.000000	1,557,114		1,557,114	548,649	2,105,763

Allocation Basis: Number of Positions within BOCC Funded Cost Center
Allocation Source: FY17 Budget Positions - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	15.00	1.220504	9,227		9,227		9,227
00004-100201 Legal Counsel & Admin	72.00	5.858421	44,294		44,294		44,294
00004-100302 JB Court Administration	7.00	0.569569	4,306		4,306	1,561	5,867
00004-101301 Law Enforcement	3.00	0.244101	1,846		1,846	668	2,514
00004-102050 Environmental Protection Co	8.08	0.657445	4,970		4,970	1,801	6,771
00004-110002 Exec Mgmt/Adm	17.00	1.383238	10,458		10,458		10,458
00004-110600 Mgmt & Budget	48.00	3.905614	29,531		29,531		29,531
00004-110650 Procurement Svcs	198.00	16.110663	121,957		121,957		121,957
00004-110700 Economic Development	74.79	6.085435	46,011		46,011	17,135	63,146
00004-110800 Info & Innov	5.00	0.406835	3,074		3,074		3,074
00004-110850 Strategic Plan	15.93	1.296176	9,799		9,799		9,799
00004-120010 Communications	2.92	0.237592	1,797		1,797	651	2,448
00004-120100 Human Resources	8.00	0.650936	4,921		4,921		4,921
00004-120800 Public Works	5.59	0.454841	3,438		3,438	1,250	4,688
00004-120900 Real Estate & Facilities	101.20	8.234337	62,258		62,258		62,258
00004-130020 Pet Resources	2.00	0.162734	1,230		1,230	446	1,676
00004-130100 Extension Services	4.30	0.349878	2,643		2,643	958	3,601
00004-130150 Sunshine Line Dept. SL	5.59	0.454841	3,438		3,438	1,250	4,688
00004-130210 CS Children's Services	7.11	0.578519	4,373		4,373	1,586	5,959
00004-130500 Aging Services	10.13	0.824247	6,233		6,233	2,262	8,495
00004-131100 HC - Health Care Services	2.62	0.213181	1,614		1,614	584	2,198
00004-131400 SS Social Services Div	11.56	0.940602	7,110		7,110	2,582	9,692
00004-131500 HM Homeless Services	1.00	0.081367	614		614	220	834
00004-131600 FR Fire Rescue	0.18	0.014646	109		109	38	147
00004-132250 Parks & Recreation -PR	0.30	0.024410	182		182	65	247
00004-132252 Conservation & Environmenta	11.05	0.899105	6,798		6,798	2,467	9,265
00004-13300X Opns & Leg Affairs	9.00	0.732303	5,534		5,534	2,009	7,543
00051-110501 Affordable Housing	8.01	0.651749	4,927		4,927	1,785	6,712
00051-120151 Code Enforcement	28.00	2.278275	17,224		17,224	6,262	23,486
00051-120200 Development Services - PGM	3.75	0.305126	2,307		2,307	836	3,143
00051-120800 Public Works	24.37	1.982913	14,992		14,992	5,448	20,440
00051-120900 Real Estate & Facilities Se	2.09	0.170057	1,286		1,286	466	1,752
00051-131600 FR Fire Rescue	28.58	2.325468	17,582		17,582	6,393	23,975
00051-132250 Parks & Recreation -PR	5.70	0.463792	3,505		3,505	1,274	4,779
00051-132252 Conservation & Environmenta	0.64	0.052075	392		392	138	530
10110-110850 Strategic Planning & ERP Im	0.43	0.034988	263		263	93	356
10122-110850 Strategic Planning & ERP Im	4.02	0.327095	2,471		2,471	894	3,365
10127-102050 Environmental Protection Co	1.00	0.081367	614		614	220	834
10129-131100 HC - Health Care Services	36.87	3.000000	22,679		22,679	8,250	30,929
10134-120800 Public Works	1.42	0.115541	872		872	312	1,184
10134-130000 911 Agency	2.00	0.162734	1,230		1,230	446	1,676
10134-131600 FR Fire Rescue	0.11	0.008950	66		66	23	89
10214-120200 Development Services - PGM	6.41	0.521562	3,944		3,944	1,432	5,376
10215-120200 Development Services - PGM	0.05	0.004068	31		31	11	42
10216-130100 Extension Services	0.11	0.008950	66		66	23	89
10217-102050 Environmental Protection Co	0.24	0.019528	147		147	52	199

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10217-120200 Development Services - PGM	0.18	0.014646	109		109	38	147
10217-132252 Conservation & Environmenta	0.31	0.025224	188		188	66	254
10219-120800 Public Works	0.79	0.064280	485		485	175	660
10300-120200 Development Services - PGM	0.40	0.032547	246		246	86	332
10300-120800 Public Works	70.46	5.733116	43,344		43,344	15,767	59,111
10300-120900 Real Estate & Facilities Se	8.56	0.696501	5,265		5,265	1,912	7,177
10302-120800 Public Works	0.26	0.021155	159		159	57	216
10400-132000 Library Services	10.82	0.880391	6,657		6,657	2,415	9,072
10722-110501 Affordable Housing	1.69	0.137510	1,039		1,039	376	1,415
10750-110501 Affordable Housing	0.07	0.005696	42		42	15	57
10764-110501 Affordable Housing	0.21	0.017087	127		127	44	171
10765-110850 Strategic Planning & ERP Im	1.09	0.088690	672		672	240	912
10769-110501 Affordable Housing	5.43	0.441823	3,340		3,340	1,214	4,554
10770-110501 Affordable Housing	7.97	0.648495	4,902		4,902	1,776	6,678
10772-110501 Affordable Housing	4.23	0.344182	2,602		2,602	942	3,544
10773-110501 Affordable Housing	25.06	2.039056	15,416		15,416	5,605	21,021
10774-110501 Affordable Housing	1.94	0.157852	1,192		1,192	433	1,625
10775-110501 Affordable Housing	4.73	0.384866	2,910		2,910	1,056	3,966
10776-110501 Affordable Housing	0.23	0.018714	141		141	50	191
10777-110501 Affordable Housing	0.43	0.034988	263		263	93	356
10784-110850 Strategic Planning & ERP Im	0.53	0.043124	325		325	115	440
10803-110700 Economic Development	7.16	0.582587	4,406		4,406	1,596	6,002
10900-132000 Library Services	0.18	0.014646	109		109	38	147
10902-102301 Planning Commission	1.00	0.081367	614		614	220	834
11201-130500 Aging Services	0.29	0.023596	177		177	64	241
11202-130500 Aging Services	1.78	0.144833	1,094		1,094	398	1,492
11203-130500 Aging Services	0.53	0.043124	325		325	115	440
11204-130500 Aging Services	1.62	0.131814	994		994	358	1,352
11207-130500 Aging Services	0.02	0.001627	12		12	5	17
11208-130500 Aging Services	0.15	0.012205	91		91	33	124
11209-130500 Aging Services	1.46	0.118796	897		897	321	1,218
11210-130500 Aging Services	0.65	0.052889	398		398	142	540
11211-130500 Aging Services	0.05	0.004068	31		31	11	42
11212-130500 Aging Services	0.03	0.002441	18		18	6	24
11215-130500 Aging Services	0.08	0.006509	48		48	16	64
11216-130500 Aging Services	0.06	0.004882	36		36	13	49
11218-130500 Aging Services	0.33	0.026851	202		202	71	273
11219-130500 Aging Services	0.11	0.008950	66		66	23	89
11220-130500 Aging Services	1.45	0.117982	891		891	319	1,210
11221-130500 Aging Services	0.26	0.021155	159		159	57	216
11223-131400 SS Social Services Div	0.07	0.005696	42		42	15	57
11301-131400 SS Social Services Div	0.16	0.013019	98		98	35	133
11302-131400 SS Social Services Div	2.17	0.176566	1,333		1,333	484	1,817
11303-131400 SS Social Services Div	0.04	0.003255	24		24	8	32
11304-131400 SS Social Services Div	0.03	0.002441	18		18	6	24
11305-131400 SS Social Services Div	1.04	0.084622	640		640	228	868
11306-131400 SS Social Services Div	0.93	0.075671	571		571	206	777
11307-131100 HC - Health Care Services	1.48	0.120423	909		909	326	1,235

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11308-131100 HC - Health Care Services	2.03	0.165175	1,249		1,249	452	1,701
12198-131000 HS - Head Start	0.13	0.010578	78		78	28	106
12200-130210 CS Children's Services	0.44	0.035801	269		269	94	363
12204-130210 CS Children's Services	1.93	0.157038	1,187		1,187	430	1,617
12230-130150 Sunshine Line Dept. SL	2.58	0.209927	1,588		1,588	576	2,164
12231-130150 Sunshine Line Dept. SL	0.83	0.067535	510		510	183	693
12232-131000 HS - Head Start	24.81	2.018714	15,261		15,261	5,545	20,806
12233-120900 Real Estate & Facilities Se	2.57	0.209113	1,582		1,582	573	2,155
12234-131000 HS - Head Start	4.80	0.390561	2,952		2,952	1,070	4,022
12235-120900 Real Estate & Facilities Se	0.28	0.022783	171		171	60	231
12236-131000 HS - Head Start	0.26	0.021155	159		159	57	216
12240-130210 CS Children's Services	1.20	0.097640	739		739	264	1,003
12241-130210 CS Children's Services	0.39	0.031733	239		239	84	323
12242-130210 CS Children's Services	1.52	0.123678	934		934	336	1,270
12243-130210 CS Children's Services	0.41	0.033360	251		251	88	339
12284-102050 Environmental Protection Co	0.01	0.000814	6		6	2	8
12341-102050 Environmental Protection Co	1.00	0.081367	614		614	220	834
12342-102050 Environmental Protection Co	0.22	0.017901	134		134	48	182
12343-102050 Environmental Protection Co	0.06	0.004882	36		36	13	49
12344-102050 Environmental Protection Co	0.04	0.003255	24		24	8	32
12345-102050 Environmental Protection Co	0.04	0.003255	24		24	8	32
12346-102050 Environmental Protection Co	0.99	0.080553	609		609	219	828
12347-102050 Environmental Protection Co	0.31	0.025224	188		188	66	254
12348-102050 Environmental Protection Co	0.27	0.021969	165		165	58	223
12349-102050 Environmental Protection Co	0.09	0.007323	54		54	19	73
12350-102050 Environmental Protection Co	0.10	0.008137	60		60	22	82
12351-102050 Environmental Protection Co	0.03	0.002441	18		18	6	24
12352-102050 Environmental Protection Co	0.28	0.022783	171		171	60	231
12353-102050 Environmental Protection Co	0.09	0.007323	54		54	19	73
12354-102050 Environmental Protection Co	0.03	0.002441	18		18	6	24
12355-102050 Environmental Protection Co	0.01	0.000814	6		6	2	8
12356-102050 Environmental Protection Co	0.03	0.002441	18		18	6	24
12357-102050 Environmental Protection Co	0.01	0.000814	6		6	2	8
12358-102050 Environmental Protection Co	0.07	0.005696	42		42	15	57
12392-130100 Extension Services	0.59	0.048007	362		362	129	491
12584-131600 FR Fire Rescue	0.07	0.005696	42		42	15	57
12585-131600 FR Fire Rescue	0.02	0.001627	12		12	5	17
12586-131600 FR Fire Rescue	0.03	0.002441	18		18	6	24
12587-131600 FR Fire Rescue	0.01	0.000814	6		6	2	8
12750-102400 Metropolitan Planning Organ	1.61	0.131001	988		988	357	1,345
12751-102400 Metropolitan Planning Organ	0.39	0.031733	239		239	84	323

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12772-110700 Economic Development	6.05	0.492270	3,721		3,721	1,352	5,073
40003-120500 Public Utilities	4.07	0.331164	2,502		2,502	907	3,409
40003-120800 Public Works	16.88	1.373474	10,384		10,384	3,772	14,156
40010-120800 Public Works	1.88	0.152970	1,155		1,155	420	1,575
40100-120010 Communications & Digital Me	0.08	0.006509	48		48	16	64
40100-120200 Development Services - PGM	0.21	0.017087	127		127	44	171
40100-120500 Public Utilities	69.93	5.689992	43,022		43,022	15,646	58,668
40100-120800 Public Works	0.35	0.028478	215		215	76	291
40100-120900 Real Estate & Facilities Se	1.30	0.105777	799		799	287	1,086
50003-131900 Fleet Services	10.00	0.813670	6,151		6,151	2,233	8,384
C0003 Clerk - Board Svcs	99.00	8.055330	60,903		60,903		60,903
Schedule .4 Total for Board Services	1,229.00	100.000000	756,100		756,100	145,470	901,570

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

Allocation Source: FY17 Agenda Items - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk of Courts - Board Services

Activity - Court Operations

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Clerk of Courts	100	100.000000	(413,914)		(413,914)	953,171	539,257
Schedule .4 Total for Court Operations	100	100.000000	(413,914)		(413,914)	953,171	539,257

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
00004-165000 Non-Dept Allot	54,419	0	0	8	235
00004-100002 Commissioners	13,698	0	779	1	3,027
00004-100101 Internal Auditor	21,403	0	0	1	1,770
00004-100201 Legal Counsel & Admin	85,722	0	528	1	2,831
00004-100203 Public Records	7,149	0	0	1	2,559
00004-100302 JB Court Administration	18,472	0	0	1	2,683
00004-100304 JB Communications	2,038	0	0	0	0
00004-100305 JB Court Technology	30	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	251	0	0	0	0
00004-100308 JB Facilities and Security	10,699	0	4	1	2,568
00004-100313 JB Drug Court FS796.07 (6)	30	0	0	0	0
00004-101002 Property Appraiser Opns	89	0	0	0	0
00004-101101 Supervisor of Elections	178	0	0	0	0
00004-101201 Tax Collector	1,497	0	0	0	0
00004-101301 Law Enforcement	4,640	0	0	0	0
00004-101306 Law Enforcement	535	0	0	0	0
00004-101308 Law Enforcement	535	0	0	0	0
00004-101501 State Attorney Part I	3,963	0	0	0	0
00004-101502 State Attorney Office Techn	14	0	0	0	0
00004-101551 State Attorney Part II (Vic	29,821	0	18,181	1	3,425
00004-101601 Public Defender	1,543	0	0	0	0
00004-101701 Clerk of Court - CCC	147	0	0	0	0
00004-102002 Charter Review Board Progra	30	0	0	0	0
00004-102021 Value Adjustment Board	178	0	0	0	0
00004-102050 Environmental Protection Co	99,327	0	0	10	21,860
00004-102301 Planning Commission	14	0	0	0	0
00004-102551 Soil & Water BOCC-Funded Op	9,347	0	0	1	2,513
00004-110002 Exec Mgmt/Adm	27,039	0	38	1	2,026
00004-110501 Affordable Housing	30	0	0	0	0
00004-110600 Mgmt & Budget	110,845	54,541	48	1	2,137
00004-110650 Procurement Svcs	262,087	49,321	4,923	1	2,589
00004-110700 Economic Development	128,602	0	33	2	5,802
00004-110800 Info & Innov	113,029	19,723	0	9	24,281
00004-110850 Strategic Plan	38,267	0	5	2	6,867
00004-120001 Office of Community Affairs	10,080	0	48	1	2,736
00004-120010 Communications	46,168	0	55	4	9,683
00004-120030 Customer Service & Support	19,317	0	0	2	4,899
00004-120050 Government Services Admin	535	0	0	0	0
00004-120100 Human Resources	35,790	503	3,212	3	5,042
00004-120151 Code Enforcement	15,909	0	0	1	3,627
00004-120200 Development Services - PGM	30	0	0	0	0
00004-120800 Public Works	60,602	0	0	5	13,460
00004-120900 Real Estate & Facilities	220,938	7,562	456	13	17,903
00004-130020 Pet Resources	145,484	0	4,981	16	17,526
00004-130100 Extension Services	32,754	0	0	2	6,705
00004-130150 Sunshine Line Dept. SL	44,601	0	13,634	2	6,274
00004-130210 CS Children's Services	87,402	0	123	9	19,127
00004-130300 Consumer and Veteran Servic	34,928	0	2,346	3	9,060

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
00004-130500 Aging Services	242,877	0	3,132	24	55,653
00004-131100 HC - Health Care Services	18,752	0	0	1	4,068
00004-131400 SS Social Services Div	167,136	0	4,082	16	23,880
00004-131500 HM Homeless Services	60,539	0	0	5	20,264
00004-131600 FR Fire Rescue	31,011	0	0	3	8,709
00004-132000 Library Services	30	0	0	0	0
00004-132200 Medical Examiner	55,070	0	1,994	5	13,761
00004-132250 Parks & Recreation -PR	11,979	0	0	1	2,840
00004-132252 Conservation & Environmenta	362,045	0	129	42	46,563
00004-13300X Opns & Leg Affairs	40,192	0	0	2	8,851
00004-133100 Ent Sol & QA	8,634	0	0	1	2,359
00004-160000 Debt Service	30	0	0	0	0
00004-160500 Government Agencies	959	0	0	0	0
00004-166000 Non-Profit Organizations	5,752	0	0	1	0
00004-167001 Guardian Ad-Litem	9,658	0	0	1	2,406
00004-801111 Supervisor of Elections	43	0	0	0	0
00004-801125 Supervisor of Elections	30	0	0	0	0
00004-801141 Supervisor of Elections	30	0	0	0	0
00005-110700 Economic Development	2,053	0	0	0	0
00005-130020 Pet Resources	30	0	0	0	0
00006-166000 Non-Profit Organizations	1,228	0	0	0	0
00051-101002 Property Appraiser	89	0	0	0	0
00051-101201 Tax Collector	491	0	0	0	0
00051-101301 Law Enforcement	550	0	0	0	0
00051-102301 Planning Commission	30	0	0	0	0
00051-110501 Affordable Housing	21,271	0	0	1	2,710
00051-110700 Economic Development	14	0	0	0	0
00051-110850 Strategic Planning & ERP Im	30	0	0	0	0
00051-110900 Fiscal Services	30	0	0	0	0
00051-120001 Office of Community Affairs	14	0	0	0	0
00051-120010 Communications & Digital Me	133	0	0	0	0
00051-120030 Customer Service & Support	23,304	0	0	2	6,299
00051-120050 Government Services Admin	194	0	0	0	0
00051-120151 Code Enforcement	122,306	0	10,004	8	18,101
00051-120200 Development Services - PGM	173,791	0	2,882	17	39,488
00051-120500 Public Utilities	178	0	0	0	0
00051-120800 Public Works	159,922	0	0	13	34,130
00051-120900 Real Estate & Facilities Se	10,889	0	0	1	2,513
00051-130020 Pet Resources	14	0	0	0	0
00051-130300 Consumer and Veteran Servic	21,185	0	21,185	0	0
00051-130500 Aging Services	14	0	0	0	0
00051-131600 FR Fire Rescue	330,523	31,748	823	28	49,522
00051-132250 Parks & Recreation -PR	496,901	85,895	18	47	59,663
00051-132252 Conservation & Environmenta	13,799	0	1,180	1	2,736
00051-165000 Non-Departmental Allotments	1,482	0	0	0	0
00052-110700 Economic Development	1,421	0	0	0	0
00101-101100 Supervisor of Elections	55,542	0	0	6	9,779
10100-132500 Capital Improvement Program	267	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10101-132500 Capital Improvement Program	2,897	0	0	0	0
10103-160500 Government Agencies	416	0	0	0	0
10105-101301 Law Enforcement	178	0	0	0	0
10106-101301 Law Enforcement	222	0	0	0	0
10107-100311 JB Children's Justice Cente	14	0	0	0	0
10107-101301 Law Enforcement	222	0	0	0	0
10107-120151 Code Enforcement	4,830	0	0	0	1,482
10107-160500 Government Agencies	30	0	0	0	0
10109-101301 Law Enforcement	178	0	0	0	0
10110-110850 Strategic Planning & ERP Im	5,770	0	0	0	1,816
10112-101301 Law Enforcement	178	0	0	0	0
10113-110850 Strategic Planning & ERP Im	14	0	0	0	0
10114-101301 Law Enforcement	14	0	0	0	0
10116-100313 JB Drug Court FS796.07 (6)	43	0	0	0	0
10117-100304 JB Communications	132	0	89	0	0
10117-100305 JB Court Technology	30	0	0	0	0
10117-100311 JB Children's Justice Cente	8,026	0	0	1	2,710
10117-100313 JB Drug Court FS796.07 (6)	8,546	0	0	1	2,675
10117-100314 JB Elder Justice Center	6,450	0	0	0	2,235
10117-100315 JB Community Mediation	7,897	0	0	1	2,432
10117-100316 JB Domestic Violence	870	0	0	0	0
10118-131400 SS Social Services Div	282	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	8,372	0	0	1	2,666
10119-101306 Law Enforcement	372	0	0	0	0
10120-100305 JB Court Technology	13,303	0	0	1	2,736
10120-100308 JB Facilities and Security	14	0	0	0	0
10120-100311 JB Children's Justice Cente	14	0	0	0	0
10120-101502 State Attorney Office Techn	1,617	0	0	0	0
10120-101602 Public Defender	3,738	0	0	0	0
10122-110850 Strategic Planning & ERP Im	19,370	0	0	1	4,749
10124-160500 Government Agencies	178	0	0	0	0
10124-165000 Non-Departmental Allotments	30	0	0	0	0
10125-110850 Strategic Planning & ERP Im	178	0	0	0	0
10125-160500 Government Agencies	14	0	0	0	0
10127-102050 Environmental Protection Co	15,434	0	0	1	3,354
10129-131100 HC - Health Care Services	278,368	117,044	36,083	9	12,906
10129-165000 Non-Departmental Allotments	14	0	0	0	0
10131-102050 Environmental Protection Co	976	0	0	0	0
10131-130000 911 Agency	30	0	0	0	0
10134-120800 Public Works	1,966	0	44	0	0
10134-130000 911 Agency	25,737	0	0	2	4,785
10134-131600 FR Fire Rescue	9,318	0	0	1	3,229
10135-132500 Capital Improvement Program	148	0	0	0	0
10137-130210 CS Children's Services	357	0	0	0	0
10138-130020 Pet Resources	9,445	0	0	1	0
10139-130020 Pet Resources	3,198	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10140-110800 Information & Technology Se	2,267	0	0	0	0
10144-165000 Non-Departmental Allotments	194	0	0	0	0
10145-110850 Strategic Planning & ERP Im	1,332	0	0	0	0
10200-132500 Capital Improvement Program	59	0	0	0	0
10201-132500 Capital Improvement Program	2,175	0	0	0	0
10202-132500 Capital Improvement Program	327	0	0	0	0
10203-132500 Capital Improvement Program	854	0	0	0	0
10204-132500 Capital Improvement Program	748	0	0	0	0
10205-132500 Capital Improvement Program	267	0	0	0	0
10207-132500 Capital Improvement Program	14	0	0	0	0
10209-132500 Capital Improvement Program	30	0	0	0	0
10210-110900 Fiscal Services	59	0	0	0	0
10210-120200 Development Services - PGM	313	0	0	0	0
10212-120030 Customer Service & Support	133	0	0	0	0
10212-120200 Development Services - PGM	2,386	0	0	0	0
10214-110800 Information & Innovation Of	6,713	0	0	1	2,361
10214-120200 Development Services - PGM	247,735	3,330	4,730	28	25,021
10214-120500 Public Utilities	14	0	0	0	0
10214-120800 Public Works	207	0	0	0	0
10215-120200 Development Services - PGM	6,258	0	0	1	1,660
10216-120500 Public Utilities	3,541	0	0	0	0
10216-130100 Extension Services	2,507	0	0	0	687
10217-102050 Environmental Protection Co	7,358	0	0	1	2,263
10217-120200 Development Services - PGM	8,483	0	0	1	2,406
10217-132252 Conservation & Environmenta	15,043	0	0	1	4,889
10217-165000 Non-Departmental Allotments	14	0	0	0	0
10218-101201 Tax Collector	491	0	0	0	0
10218-132500 Capital Improvement Program	9,669	0	0	1	0
10219-120800 Public Works	11,608	0	292	1	2,577
10300-120030 Customer Service & Support	13,607	0	0	1	4,358
10300-120200 Development Services - PGM	25,960	0	0	2	8,674
10300-120800 Public Works	331,184	21,234	518	24	41,185
10300-120900 Real Estate & Facilities Se	21,429	0	0	1	3,168
10300-160500 Government Agencies	43	0	0	0	0
10300-165000 Non-Departmental Allotments	222	0	0	0	0
10301-132500 Capital Improvement Program	522	0	0	0	0
10302-101201 Tax Collector	522	0	0	0	0
10302-120800 Public Works	6,276	0	0	0	1,816
10305-132500 Capital Improvement Program	14	0	0	0	0
10306-132500 Capital Improvement Program	854	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10307-132500 Capital Improvement Program	357	0	0	0	0
10310-132500 Capital Improvement Program	1,153	0	0	0	0
10311-132500 Capital Improvement Program	74	0	0	0	0
10312-160000 Debt Service	207	0	0	0	0
10313-132500 Capital Improvement Program	594	0	0	0	0
10314-132500 Capital Improvement Program	30	0	0	0	0
10314-165000 Non-Departmental Allotments	43	0	0	0	0
10315-132500 Capital Improvement Program	59	0	0	0	0
10315-165000 Non-Departmental Allotments	14	0	0	0	0
10317-132500 Capital Improvement Program	2,537	0	0	0	0
10319-160500 Government Agencies	748	0	0	0	0
10320-132500 Capital Improvement Program	117	0	0	0	0
10321-132500 Capital Improvement Program	4,923	0	0	1	0
10322-132500 Capital Improvement Program	416	0	0	0	0
10323-132500 Capital Improvement Program	416	0	0	0	0
10325-132500 Capital Improvement Program	14	0	0	0	0
10327-132500 Capital Improvement Program	148	0	0	0	0
10328-120800 Public Works	59	0	0	0	0
10331-132500 Capital Improvement Program	30	0	0	0	0
10332-132500 Capital Improvement Program	30	0	0	0	0
10337-132500 Capital Improvement Program	103	0	0	0	0
10338-132500 Capital Improvement Program	43	0	0	0	0
10400-101002 HC Property Appraiser	89	0	0	0	0
10400-101201 Tax Collector	491	0	0	0	0
10400-132000 Library Services	274,119	23,586	0	30	21,480
10401-132500 Capital Improvement Program	2,596	0	0	0	0
10402-132000 Library Services	30	0	0	0	0
10402-132500 Capital Improvement Program	477	0	0	0	0
10405-132500 Capital Improvement Program	74	0	0	0	0
10412-132000 Library Services	74	0	0	0	0
10413-132000 Library Services	251	0	0	0	0
10414-132000 Library Services	1,360	0	0	0	0
10415-132500 Capital Improvement Program	43	0	0	0	0
10417-132000 Library Services	148	0	0	0	0
10418-132000 Library Services	794	0	0	0	0
10500-132500 Capital Improvement Program	1,767	0	0	0	0
10500-160000 Debt Service	207	0	0	0	0
10501-132500 Capital Improvement Program	2,237	0	0	0	0
10502-132500 Capital Improvement Program	7,568	0	0	1	0
10503-132500 Capital Improvement Program	1,675	0	0	0	0

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

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10506-160000 Debt Service	686	0	0	0	0
10600-801200 Civil Service Board	30,999	0	27	2	9,416
10702-165000 Non-Departmental Allotments	3,079	0	0	0	0
10705-132500 Capital Improvement Program	59	0	0	0	0
10706-132500 Capital Improvement Program	43	0	0	0	0
10721-110501 Affordable Housing	30	0	0	0	0
10722-110501 Affordable Housing	2,800	0	0	0	0
10722-130500 Aging Services	30	0	0	0	0
10727-110501 Affordable Housing	14	0	0	0	0
10739-110501 Affordable Housing	89	0	0	0	0
10742-110501 Affordable Housing	43	0	0	0	0
10743-110501 Affordable Housing	672	0	0	0	0
10745-110501 Affordable Housing	30	0	0	0	0
10746-110501 Affordable Housing	808	0	0	0	0
10748-110501 Affordable Housing	762	0	0	0	0
10749-110501 Affordable Housing	2,206	0	0	0	0
10750-110501 Affordable Housing	449	0	0	0	0
10758-110850 Strategic Planning & ERP Im	59	0	0	0	0
10762-110850 Strategic Planning & ERP Im	89	0	0	0	0
10764-110501 Affordable Housing	1,208	0	0	0	0
10765-110650 PH Procurement Services	59	0	0	0	0
10765-110850 Strategic Planning & ERP Im	12,432	0	0	1	2,039
10768-110501 Affordable Housing	808	0	0	0	0
10769-110501 Affordable Housing	19,895	0	0	1	1,720
10770-110501 Affordable Housing	26,856	0	0	2	1,560
10771-110501 Affordable Housing	748	0	0	0	0
10772-110501 Affordable Housing	10,733	0	0	1	0
10772-110521 Affordable Housing	344	0	344	0	0
10772-166000 Non-Profit Organizations	43	0	0	0	0
10773-110501 Affordable Housing	57,210	0	0	2	2,878
10774-110501 Affordable Housing	3,699	0	0	0	0
10775-110501 Affordable Housing	26,145	0	0	2	2,542
10776-110501 Affordable Housing	7,366	0	0	1	0
10777-110501 Affordable Housing	13,394	0	0	1	1,995
10778-110850 Strategic Planning & ERP Im	222	0	0	0	0
10779-110850 Strategic Planning & ERP Im	298	0	0	0	0
10780-110850 Strategic Planning & ERP Im	388	0	0	0	0
10781-110850 Strategic Planning & ERP Im	133	0	0	0	0
10782-110850 Strategic Planning & ERP Im	89	0	0	0	0
10783-110850 Strategic Planning & ERP Im	117	0	0	0	0
10784-110850 Strategic Planning & ERP Im	8,138	0	0	1	1,104
10801-160000 Debt Service	416	0	0	0	0
10801-160500 Government Agencies	1,543	0	0	0	0
10802-160500 Government Agencies	194	0	0	0	0
10803-101201 Tax Collector	251	0	0	0	0
10803-110700 Economic Development	20,061	2,305	0	1	2,334

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10803-160500 Government Agencies	103	0	0	0	0
10803-166000 Non-Profit Organizations	506	0	0	0	0
10804-101201 Tax Collector	251	0	0	0	0
10805-101201 Tax Collector	251	0	0	0	0
10900-132000 Library Services	8,324	0	0	1	2,468
10901-132000 Library Services	1,692	0	0	0	0
10902-102301 Planning Commission	24,692	0	639	2	4,000
11015-801111 Supervisor of Elections	117	0	0	0	0
11015-801151 Supervisor of Elections	43	0	0	0	0
11201-130500 Aging Services	1,585	0	0	0	0
11202-130500 Aging Services	5,616	0	0	0	0
11203-130500 Aging Services	1,734	0	0	0	0
11204-130500 Aging Services	4,837	0	0	0	0
11205-130500 Aging Services	1,124	0	0	0	0
11206-130500 Aging Services	207	0	0	0	0
11207-130500 Aging Services	774	0	0	0	0
11208-130500 Aging Services	1,621	0	0	0	0
11209-130500 Aging Services	5,458	0	0	0	0
11210-130500 Aging Services	1,683	0	0	0	0
11211-130500 Aging Services	455	0	0	0	0
11212-130500 Aging Services	290	0	0	0	0
11213-130500 Aging Services	686	0	0	0	0
11214-130500 Aging Services	1,617	0	0	0	0
11215-130500 Aging Services	1,706	0	0	0	0
11216-130500 Aging Services	706	0	0	0	0
11217-130500 Aging Services	117	0	0	0	0
11218-130500 Aging Services	2,376	0	0	0	183
11219-130500 Aging Services	907	0	0	0	0
11220-130500 Aging Services	3,224	0	0	0	0
11221-130500 Aging Services	1,949	0	0	0	0
11222-130500 Aging Services	14	0	0	0	0
11223-131400 SS Social Services Div	3,216	0	0	0	227
11301-131400 SS Social Services Div	15,930	0	0	2	997
11302-131400 SS Social Services Div	119,602	0	0	13	17,757
11303-131400 SS Social Services Div	23,524	0	0	2	4,378
11304-131400 SS Social Services Div	26,663	0	0	3	2,771
11305-131400 SS Social Services Div	114,365	0	0	13	14,690
11306-131400 SS Social Services Div	85,538	0	0	11	8,487
11307-131100 HC - Health Care Services	25,653	0	0	2	3,460
11308-131100 HC - Health Care Services	22,039	0	0	2	2,807
12104-130210 CS Children's Services	103	0	0	0	0
12135-131000 HS - Head Start	14	0	0	0	0
12141-130210 CS Children's Services	840	0	0	0	0
12142-130210 CS Children's Services	715	0	0	0	0
12172-130210 CS Children's Services	162	0	0	0	0
12173-130210 CS Children's Services	59	0	0	0	0
12175-130210 CS Children's Services	2,596	0	0	0	0
12176-130210 CS Children's Services	1,079	0	0	0	0
12177-130210 CS Children's Services	59	0	0	0	0
12178-130210 CS Children's Services	2,734	0	0	0	0
12183-130500 Aging Services	30	0	0	0	0
12184-130500 Aging Services	59	0	0	0	0

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

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12185-130500 Aging Services	30	0	0	0	0
12186-130500 Aging Services	148	0	0	0	0
12187-130500 Aging Services	59	0	0	0	0
12190-131400 SS Social Services Div	59	0	0	0	0
12193-131100 HC - Health Care Services	1,228	0	0	0	0
12197-131000 HS - Head Start	43	0	0	0	0
12198-131000 HS - Head Start	172	0	0	0	0
12200-130210 CS Children's Services	27,468	0	0	3	4,547
12201-130210 CS Children's Services	117	0	0	0	0
12202-130210 CS Children's Services	59	0	0	0	0
12203-130210 CS Children's Services	1,302	0	0	0	0
12204-130210 CS Children's Services	28,313	0	0	3	2,291
12205-130210 CS Children's Services	43	0	0	0	0
12218-131400 SS Social Services Div	388	0	0	0	0
12221-131100 HC - Health Care Services	2,115	0	0	0	0
12222-130300 Consumer and Veteran Servic	14	0	0	0	0
12222-130500 Aging Services	30	0	0	0	0
12223-130150 Sunshine Line Dept. SL	59	0	0	0	0
12230-130150 Sunshine Line Dept. SL	22,659	0	0	2	2,406
12231-130150 Sunshine Line Dept. SL	5,506	0	0	0	679
12232-131000 HS - Head Start	54,778	0	0	2	2,476
12233-120900 Real Estate & Facilities Se	10,925	0	0	1	2,649
12233-131000 HS - Head Start	407,694	45,935	0	40	69,421
12234-131000 HS - Head Start	28,496	0	0	2	2,728
12235-120900 Real Estate & Facilities Se	7,912	0	0	1	2,658
12235-131000 HS - Head Start	306,498	0	0	33	63,734
12236-131000 HS - Head Start	2,625	0	0	0	86
12237-131000 HS - Head Start	19,671	0	0	2	2,577
12240-130210 CS Children's Services	22,812	0	0	2	3,805
12241-130210 CS Children's Services	5,111	0	0	0	624
12242-130210 CS Children's Services	36,644	0	0	3	5,820
12243-130210 CS Children's Services	12,320	0	0	1	2,102
12244-130210 CS Children's Services	16,394	0	0	2	2,506
12245-130210 CS Children's Services	14	0	0	0	0
12246-130210 CS Children's Services	1,049	0	0	0	0
12247-130210 CS Children's Services	148	0	0	0	0
12249-130210 CS Children's Services	14	0	0	0	0
12284-102050 Environmental Protection Co	1,314	0	0	0	0
12340-102050 Environmental Protection Co	1,318	0	0	0	0
12341-102050 Environmental Protection Co	29,448	0	0	3	3,390
12342-102050 Environmental Protection Co	13,987	0	0	1	1,933
12343-102050 Environmental Protection Co	6,303	0	0	1	563
12344-102050 Environmental Protection Co	9,271	0	0	1	1,288
12345-102050 Environmental Protection Co	8,438	0	0	1	1,207
12346-102050 Environmental Protection Co	19,935	0	0	2	2,422
12347-102050 Environmental Protection Co	7,989	0	0	1	624
12348-102050 Environmental Protection Co	14,574	0	0	1	2,138

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Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12349-102050 Environmental Protection Co	4,611	0	0	0	589
12350-102050 Environmental Protection Co	13,022	0	0	1	1,914
12351-102050 Environmental Protection Co	4,140	0	0	0	589
12352-102050 Environmental Protection Co	16,168	0	0	2	2,084
12353-102050 Environmental Protection Co	6,628	0	0	1	1,163
12354-102050 Environmental Protection Co	1,674	0	0	0	183
12355-102050 Environmental Protection Co	1,838	0	0	0	209
12356-102050 Environmental Protection Co	4,141	0	0	0	652
12357-102050 Environmental Protection Co	145	0	0	0	0
12358-102050 Environmental Protection Co	2,314	0	0	0	679
12391-130100 Extension Services	30	0	0	0	0
12392-130100 Extension Services	15,176	0	0	1	2,263
12406-132500 Capital Improvement Program	133	0	0	0	0
12407-132500 Capital Improvement Program	148	0	0	0	0
12444-120500 Public Utilities	14	0	0	0	0
12447-120500 Public Utilities	14	0	0	0	0
12447-132500 Capital Improvement Program	162	0	0	0	0
12448-120500 Public Utilities	14	0	0	0	0
12449-132500 Capital Improvement Program	14	0	0	0	0
12454-132500 Capital Improvement Program	43	0	0	0	0
12455-120800 Public Works	148	0	0	0	0
12455-132500 Capital Improvement Program	162	0	0	0	0
12456-120800 Public Works	550	0	0	0	0
12456-132500 Capital Improvement Program	343	0	0	0	0
12458-120800 Public Works	14	0	0	0	0
12459-120800 Public Works	207	0	0	0	0
12459-132500 Capital Improvement Program	148	0	0	0	0
12462-132500 Capital Improvement Program	870	0	0	0	0
12464-132500 Capital Improvement Program	222	0	0	0	0
12466-132500 Capital Improvement Program	715	0	0	0	0
12469-132500 Capital Improvement Program	550	0	0	0	0
12546-131600 FR Fire Rescue	207	0	0	0	0
12549-131600 FR Fire Rescue	30	0	0	0	0
12552-131600 FR Fire Rescue	30	0	0	0	0
12560-131600 FR Fire Rescue	627	0	0	0	0
12580-131600 FR Fire Rescue	74	0	0	0	0
12581-131600 FR Fire Rescue	477	0	0	0	0
12582-131600 FR Fire Rescue	976	0	0	0	0
12583-131600 FR Fire Rescue	477	0	0	0	0
12584-131600 FR Fire Rescue	19,351	0	0	2	3,609
12585-131600 FR Fire Rescue	8,225	0	0	1	1,049
12586-131600 FR Fire Rescue	18,965	0	0	2	3,575

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12587-131600 FR Fire Rescue	8,090	0	0	1	1,049
12588-131600 FR Fire Rescue	522	0	0	0	0
12591-131600 FR Fire Rescue	14	0	0	0	0
12593-131600 FR Fire Rescue	30	0	0	0	0
12594-131600 FR Fire Rescue	117	0	0	0	0
12595-131600 FR Fire Rescue	30	0	0	0	0
12596-131600 FR Fire Rescue	117	0	0	0	0
12677-100311 JB Children's Justice Cente	1,383	0	0	0	200
12678-100311 JB Children's Justice Cente	11,028	0	0	1	1,614
12679-100311 JB Children's Justice Cente	535	0	0	0	0
12680-100311 JB Children's Justice Cente	133	0	0	0	0
12681-100311 JB Children's Justice Cente	43	0	0	0	0
12683-100311 JB Children's Justice Cente	89	0	0	0	0
12685-100311 JB Children's Justice Cente	267	0	0	0	0
12689-100313 JB Drug Court FS796.07 (6)	43	0	0	0	0
12690-100313 JB Drug Court FS796.07 (6)	594	0	0	0	0
12691-100313 JB Drug Court FS796.07 (6)	506	0	0	0	0
12714-132500 Capital Improvement Program	74	0	0	0	0
12742-102400 Metropolitan Planning Organ	794	0	0	0	0
12748-102400 Metropolitan Planning Organ	1,482	0	0	0	0
12749-102400 Metropolitan Planning Organ	3,109	0	0	0	0
12750-102301 Planning Commission	43	0	0	0	0
12750-102400 Metropolitan Planning Organ	19,776	0	0	2	2,154
12751-102400 Metropolitan Planning Organ	4,744	0	0	0	589
12752-102400 Metropolitan Planning Organ	3,391	0	0	0	0
12753-102400 Metropolitan Planning Organ	103	0	0	0	0
12754-102400 Metropolitan Planning Organ	89	0	0	0	0
12756-102400 Metropolitan Planning Organ	74	0	0	0	0
12757-102301 Planning Commission	74	0	0	0	0
12772-110700 Economic Development	29,802	0	0	2	3,301
12823-132500 Capital Improvement Program	267	0	0	0	0
12850-120800 Public Works	89	0	0	0	0
12851-120800 Public Works	327	0	0	0	0
12853-120800 Public Works	357	0	0	0	0
12857-120800 Public Works	89	0	0	0	0
12859-120800 Public Works	14	0	0	0	0
12881-132500 Capital Improvement Program	1,511	0	0	0	0
12886-132500 Capital Improvement Program	14	0	0	0	0
12897-132500 Capital Improvement Program	74	0	0	0	0
12900-132500 Capital Improvement Program	59	0	0	0	0
12902-132500 Capital Improvement Program	30	0	0	0	0
12914-132500 Capital Improvement Program	207	0	0	0	0
12915-132500 Capital Improvement Program	388	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12916-132500 Capital Improvement Program	267	0	0	0	0
12917-132500 Capital Improvement Program	89	0	0	0	0
12918-132500 Capital Improvement Program	103	0	0	0	0
12923-132500 Capital Improvement Program	194	0	0	0	0
20003-160000 Debt Service	594	0	0	0	0
20005-160000 Debt Service	522	0	0	0	0
20006-160000 Debt Service	535	0	0	0	0
20007-101002 Property Appraiser	89	0	0	0	0
20007-101201 Tax Collector	491	0	0	0	0
20007-160000 Debt Service	976	0	0	0	0
20009-101002 Property Appraiser	89	0	0	0	0
20009-101201 Tax Collector	491	0	0	0	0
20009-160000 Debt Service	1,675	0	0	0	0
20010-160000 Debt Service	282	0	0	0	0
20011-160000 Debt Service	581	0	0	0	0
20014-160000 Debt Service	447	0	0	0	0
20015-160000 Debt Service	447	0	0	0	0
20016-160000 Debt Service	207	0	0	0	0
20017-160000 Debt Service	581	0	0	0	0
20020-160000 Debt Service	282	0	0	0	0
20023-160000 Debt Service	327	0	0	0	0
20024-160000 Debt Service	251	0	0	0	0
20025-160000 Debt Service	460	0	0	0	0
20026-160000 Debt Service	327	0	0	0	0
20028-160000 Debt Service	207	0	0	0	0
20029-160000 Debt Service	267	0	0	0	0
20031-160000 Debt Service	14	0	0	0	0
30002-132500 Capital Improvement Program	5,558	0	0	1	0
30003-132500 Capital Improvement Program	4,429	0	0	1	0
30005-132500 Capital Improvement Program	2,267	0	0	0	0
30006-132500 Capital Improvement Program	207	0	0	0	0
30010-132500 Capital Improvement Program	237	0	0	0	0
30011-160000 Debt Service	30	0	0	0	0
30011-160500 Government Agencies	30	0	0	0	0
30013-132500 Capital Improvement Program	5,617	0	0	1	0
30014-160000 Debt Service	207	0	0	0	0
30015-130000 911 Agency	30	0	0	0	0
30015-132500 Capital Improvement Program	207	0	0	0	0
30018-132500 Capital Improvement Program	612	0	0	0	0
30018-160000 Debt Service	416	0	0	0	0
30020-160000 Debt Service	194	0	0	0	0
30020-160500 Government Agencies	14	0	0	0	0
30021-132500 Capital Improvement Program	43	0	0	0	0
30021-160000 Debt Service	30	0	0	0	0
40003-120500 Public Utilities	187,778	0	599	16	59,409
40003-120800 Public Works	250,784	58,031	67	18	41,214

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
40004-120500 Public Utilities	372	0	0	0	0
40004-120800 Public Works	23,656	0	0	3	0
40005-120500 Public Utilities	2,128	0	0	0	0
40005-132500 Capital Improvement Program	416	0	0	0	0
40006-132500 Capital Improvement Program	10,627	0	0	1	0
40007-120500 Public Utilities	715	0	0	0	0
40007-120800 Public Works	89	0	0	0	0
40007-132500 Capital Improvement Program	298	0	0	0	0
40010-120500 Public Utilities	432	0	0	0	0
40010-120800 Public Works	32,598	0	0	3	7,787
40011-160000 Debt Service	416	0	0	0	0
40013-120800 Public Works	59	0	0	0	0
40017-120500 Public Utilities	477	0	0	0	0
40017-132500 Capital Improvement Program	3,663	0	0	0	0
40018-132500 Capital Improvement Program	715	0	0	0	0
40019-132500 Capital Improvement Program	1,662	0	0	0	0
40021-120500 Public Utilities	59	0	0	0	0
40022-120800 Public Works	148	0	0	0	0
40023-160000 Debt Service	222	0	0	0	0
40025-160000 Debt Service	237	0	0	0	0
40100-110800 Information & Innovation Of	148	0	0	0	0
40100-120010 Communications & Digital Me	5,464	0	0	0	1,923
40100-120200 Development Services - PGM	7,407	0	0	1	2,280
40100-120500 Public Utilities	1,069,131	31,748	9,477	100	211,879
40100-120800 Public Works	13,126	0	0	1	4,556
40100-120900 Real Estate & Facilities Se	8,573	0	0	1	2,352
40100-132500 Capital Improvement Program	357	0	0	0	0
40101-160000 Debt Service	327	0	0	0	0
40102-110900 Fiscal Services	1,737	0	0	0	0
40102-120200 Development Services - PGM	59	0	0	0	0
40102-120500 Public Utilities	64,151	0	0	9	0
40103-120500 Public Utilities	18,087	0	0	2	0
40104-120500 Public Utilities	4,713	0	0	1	0
40104-131900 Fleet Services	357	0	0	0	0
40104-132500 Capital Improvement Program	49,173	0	0	8	0
40105-132500 Capital Improvement Program	56,263	0	0	9	0
40106-132500 Capital Improvement Program	2,882	0	0	0	0
40107-132500 Capital Improvement Program	4,323	0	0	1	0
40108-132500 Capital Improvement Program	2,582	0	0	0	0
40109-132500 Capital Improvement Program	2,159	0	0	0	0
40110-132500 Capital Improvement Program	15,503	0	0	2	0
40111-132500 Capital Improvement Program	778	0	0	0	0
40112-120500 Public Utilities	357	0	0	0	0
40114-132500 Capital Improvement Program	5,855	0	0	1	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
40116-120500 Public Utilities	1,079	0	0	0	0
40117-132500 Capital Improvement Program	5,210	0	0	1	0
40118-120500 Public Utilities	1,617	0	0	0	0
40119-120500 Public Utilities	959	0	0	0	0
40121-132500 Capital Improvement Program	4,744	0	0	1	0
40123-132500 Capital Improvement Program	2,928	0	0	0	0
40124-132500 Capital Improvement Program	1,332	0	0	0	0
40125-132500 Capital Improvement Program	6,321	0	0	1	0
40126-132500 Capital Improvement Program	14	0	0	0	0
40132-132500 Capital Improvement Program	357	0	0	0	0
40133-132500 Capital Improvement Program	357	0	0	0	0
40139-132500 Capital Improvement Program	2,463	0	0	0	0
40141-132500 Capital Improvement Program	357	0	0	0	0
40142-132500 Capital Improvement Program	357	0	0	0	0
40143-132500 Capital Improvement Program	357	0	0	0	0
40154-120500 Public Utilities	103	0	0	0	0
40154-132500 Capital Improvement Program	432	0	0	0	0
40156-132500 Capital Improvement Program	460	0	0	0	0
40156-160000 Debt Service	30	0	0	0	0
40157-120500 Public Utilities	14	0	0	0	0
40157-165000 Non-Departmental Allotments	43	0	0	0	0
50003-131900 Fleet Services	189,966	88,846	0	10	16,748
50004-101701 Clerk of Court - CCC	178	0	0	0	0
50004-131900 Fleet Services	10,223	0	0	1	0
50005-131900 Fleet Services	989	0	0	0	0
50100-110600 MB Management & Budget	14,254	0	122	1	4,299
50100-120100 Human Resources Department	7,377	0	0	1	2,334
50101-120100 Human Resources Department	178	0	0	0	0
50101-165000 Non-Departmental Allotments	14,299	10,936	0	0	0
50102-165000 Non-Departmental Allotments	56,968	52,645	0	1	0
50104-110600 MB Management & Budget	4,265	0	0	0	1,517
50104-120100 Human Resources Department	9,352	0	0	1	2,840
50104-165000 Non-Departmental Allotments	18,596	0	0	2	0
50105-165000 Non-Departmental Allotments	2,143	0	0	0	0
60040-131600 FR Fire Rescue	30	0	0	0	0
61001-160000 Debt Service	2,008	0	0	0	0
61004-160000 Debt Service	1,421	0	0	0	0
61006-160000 Debt Service	1,632	0	0	0	0
75001-850000 Countywide (Clerk Use Only)	416	0	0	0	0
75002-850000 Countywide (Clerk Use Only)	416	0	0	0	0
75003-800103 Administration - PTC	19,132	0	143	2	3,398

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
90001-101002 Property Appraiser Operatio	840	0	0	0	0
90001-101101 Supervisor of Elections	2,341	0	0	0	0
90001-101201 Tax Collector	1,796	0	0	0	0
90001-101701 Clerk of Court - CCC	6,924	0	0	1	0
90001-132500 Capital Improvement Program	178	0	0	0	0
90001-850001 County Health Department (C	778	0	0	0	0
C0002 Clerk of Courts	419,894	4,185	22,683	49	41,549
C0003 Clerk - Board Svcs	2,198,517	532,888	18,463	7	13,801
C0004 Clerk of Courts	633,464	0	466	1	2,441
C1003 Clerk of Courts	974	0	0	0	104
C1005 Clerk of Courts	50,640	0	0	4	17,383
C1006 Clerk of Courts	1,408,954	129,298	397,977	187	87,415
C6021 Clerk of Courts	30	0	0	0	0
Clerk of Courts	539,257	0	0	0	0
Direct Bill	0	0	0	0	0
Total	15,384,790	1,371,304	587,586	1,085	1,613,011

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
00004-165000 Non-Dept Allot	54,176	0	0	0	0
00004-100002 Commissioners	9,891	0	0	0	0
00004-100101 Internal Auditor	4,625	5,780	0	9,227	0
00004-100201 Legal Counsel & Admin	10,321	27,747	0	44,294	0
00004-100203 Public Records	4,589	0	0	0	0
00004-100302 JB Court Administration	6,275	3,646	0	5,867	0
00004-100304 JB Communications	2,038	0	0	0	0
00004-100305 JB Court Technology	30	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	251	0	0	0	0
00004-100308 JB Facilities and Security	8,126	0	0	0	0
00004-100313 JB Drug Court FS796.07 (6)	30	0	0	0	0
00004-101002 Property Appraiser Opns	89	0	0	0	0
00004-101101 Supervisor of Elections	178	0	0	0	0
00004-101201 Tax Collector	1,497	0	0	0	0
00004-101301 Law Enforcement	565	1,561	0	2,514	0
00004-101306 Law Enforcement	535	0	0	0	0
00004-101308 Law Enforcement	535	0	0	0	0
00004-101501 State Attorney Part I	3,963	0	0	0	0
00004-101502 State Attorney Office Techn	14	0	0	0	0
00004-101551 State Attorney Part II (Vic	8,214	0	0	0	0
00004-101601 Public Defender	1,543	0	0	0	0
00004-101701 Clerk of Court - CCC	147	0	0	0	0
00004-102002 Charter Review Board Progra	30	0	0	0	0
00004-102021 Value Adjustment Board	178	0	0	0	0
00004-102050 Environmental Protection Co	66,472	4,214	0	6,771	0
00004-102301 Planning Commission	14	0	0	0	0
00004-102551 Soil & Water BOCC-Funded Op	6,833	0	0	0	0
00004-110002 Exec Mgmt/Adm	7,963	6,553	0	10,458	0
00004-110501 Affordable Housing	30	0	0	0	0
00004-110600 Mgmt & Budget	6,088	18,499	0	29,531	0
00004-110650 Procurement Svcs	6,890	76,406	0	121,957	0
00004-110700 Economic Development	20,249	39,370	0	63,146	0
00004-110800 Info & Innov	64,015	1,927	0	3,074	0
00004-110850 Strategic Plan	15,458	6,136	0	9,799	0
00004-120001 Office of Community Affairs	7,295	0	0	0	0
00004-120010 Communications	32,459	1,519	0	2,448	0
00004-120030 Customer Service & Support	14,416	0	0	0	0
00004-120050 Government Services Admin	535	0	0	0	0
00004-120100 Human Resources	19,025	3,084	0	4,921	0
00004-120151 Code Enforcement	12,281	0	0	0	0
00004-120200 Development Services - PGM	30	0	0	0	0
00004-120800 Public Works	39,538	2,911	0	4,688	0
00004-120900 Real Estate & Facilities	93,747	38,999	0	62,258	0
00004-130020 Pet Resources	120,246	1,039	0	1,676	0
00004-130100 Extension Services	20,202	2,244	0	3,601	0
00004-130150 Sunshine Line Dept. SL	17,092	2,911	0	4,688	0
00004-130210 CS Children's Services	58,481	3,703	0	5,959	0
00004-130300 Consumer and Veteran Servic	23,519	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
00004-130500 Aging Services	170,289	5,284	0	8,495	0
00004-131100 HC - Health Care Services	11,124	1,361	0	2,198	0
00004-131400 SS Social Services Div	123,439	6,027	0	9,692	0
00004-131500 HM Homeless Services	38,920	516	0	834	0
00004-131600 FR Fire Rescue	22,060	92	0	147	0
00004-132000 Library Services	30	0	0	0	0
00004-132200 Medical Examiner	39,310	0	0	0	0
00004-132250 Parks & Recreation -PR	8,738	153	0	247	0
00004-132252 Conservation & Environmenta	300,285	5,761	0	9,265	0
00004-13300X Opns & Leg Affairs	19,105	4,691	0	7,543	0
00004-133100 Ent Sol & QA	6,274	0	0	0	0
00004-160000 Debt Service	30	0	0	0	0
00004-160500 Government Agencies	959	0	0	0	0
00004-166000 Non-Profit Organizations	5,751	0	0	0	0
00004-167001 Guardian Ad-Litem	7,251	0	0	0	0
00004-801111 Supervisor of Elections	43	0	0	0	0
00004-801125 Supervisor of Elections	30	0	0	0	0
00004-801141 Supervisor of Elections	30	0	0	0	0
00005-110700 Economic Development	2,053	0	0	0	0
00005-130020 Pet Resources	30	0	0	0	0
00006-166000 Non-Profit Organizations	1,228	0	0	0	0
00051-101002 Property Appraiser	89	0	0	0	0
00051-101201 Tax Collector	491	0	0	0	0
00051-101301 Law Enforcement	550	0	0	0	0
00051-102301 Planning Commission	30	0	0	0	0
00051-110501 Affordable Housing	7,671	4,177	0	6,712	0
00051-110700 Economic Development	14	0	0	0	0
00051-110850 Strategic Planning & ERP Im	30	0	0	0	0
00051-110900 Fiscal Services	30	0	0	0	0
00051-120001 Office of Community Affairs	14	0	0	0	0
00051-120010 Communications & Digital Me	133	0	0	0	0
00051-120030 Customer Service & Support	17,003	0	0	0	0
00051-120050 Government Services Admin	194	0	0	0	0
00051-120151 Code Enforcement	56,101	14,606	0	23,486	0
00051-120200 Development Services - PGM	126,306	1,955	0	3,143	0
00051-120500 Public Utilities	178	0	0	0	0
00051-120800 Public Works	92,625	12,714	0	20,440	0
00051-120900 Real Estate & Facilities Se	5,540	1,083	0	1,752	0
00051-130020 Pet Resources	14	0	0	0	0
00051-130300 Consumer and Veteran Servic	0	0	0	0	0
00051-130500 Aging Services	14	0	0	0	0
00051-131600 FR Fire Rescue	209,518	14,909	0	23,975	0
00051-132250 Parks & Recreation -PR	343,532	2,967	0	4,779	0
00051-132252 Conservation & Environmenta	9,022	330	0	530	0
00051-165000 Non-Departmental Allotments	1,482	0	0	0	0
00052-110700 Economic Development	1,421	0	0	0	0
00101-101100 Supervisor of Elections	45,757	0	0	0	0
10100-132500 Capital Improvement Program	267	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10101-132500 Capital Improvement Program	2,897	0	0	0	0
10103-160500 Government Agencies	416	0	0	0	0
10105-101301 Law Enforcement	178	0	0	0	0
10106-101301 Law Enforcement	222	0	0	0	0
10107-100311 JB Children's Justice Cente	14	0	0	0	0
10107-101301 Law Enforcement	222	0	0	0	0
10107-120151 Code Enforcement	3,348	0	0	0	0
10107-160500 Government Agencies	30	0	0	0	0
10109-101301 Law Enforcement	178	0	0	0	0
10110-110850 Strategic Planning & ERP Im	3,378	220	0	356	0
10112-101301 Law Enforcement	178	0	0	0	0
10113-110850 Strategic Planning & ERP Im	14	0	0	0	0
10114-101301 Law Enforcement	14	0	0	0	0
10116-100313 JB Drug Court FS796.07 (6)	43	0	0	0	0
10117-100304 JB Communications	43	0	0	0	0
10117-100305 JB Court Technology	30	0	0	0	0
10117-100311 JB Children's Justice Cente	5,315	0	0	0	0
10117-100313 JB Drug Court FS796.07 (6)	5,870	0	0	0	0
10117-100314 JB Elder Justice Center	4,215	0	0	0	0
10117-100315 JB Community Mediation	5,464	0	0	0	0
10117-100316 JB Domestic Violence	870	0	0	0	0
10118-131400 SS Social Services Div	282	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	5,705	0	0	0	0
10119-101306 Law Enforcement	372	0	0	0	0
10120-100305 JB Court Technology	10,566	0	0	0	0
10120-100308 JB Facilities and Security	14	0	0	0	0
10120-100311 JB Children's Justice Cente	14	0	0	0	0
10120-101502 State Attorney Office Techn	1,617	0	0	0	0
10120-101602 Public Defender	3,738	0	0	0	0
10122-110850 Strategic Planning & ERP Im	9,159	2,096	0	3,365	0
10124-160500 Government Agencies	178	0	0	0	0
10124-165000 Non-Departmental Allotments	30	0	0	0	0
10125-110850 Strategic Planning & ERP Im	178	0	0	0	0
10125-160500 Government Agencies	14	0	0	0	0
10127-102050 Environmental Protection Co	10,729	516	0	834	0
10129-131100 HC - Health Care Services	62,162	19,235	0	30,929	0
10129-165000 Non-Departmental Allotments	14	0	0	0	0
10131-102050 Environmental Protection Co	976	0	0	0	0
10131-130000 911 Agency	30	0	0	0	0
10134-120800 Public Works	0	738	0	1,184	0
10134-130000 911 Agency	18,235	1,039	0	1,676	0
10134-131600 FR Fire Rescue	5,943	56	0	89	0
10135-132500 Capital Improvement Program	148	0	0	0	0
10137-130210 CS Children's Services	357	0	0	0	0
10138-130020 Pet Resources	9,444	0	0	0	0
10139-130020 Pet Resources	3,198	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10140-110800 Information & Technology Se	2,267	0	0	0	0
10144-165000 Non-Departmental Allotments	194	0	0	0	0
10145-110850 Strategic Planning & ERP Im	1,332	0	0	0	0
10200-132500 Capital Improvement Program	59	0	0	0	0
10201-132500 Capital Improvement Program	2,175	0	0	0	0
10202-132500 Capital Improvement Program	327	0	0	0	0
10203-132500 Capital Improvement Program	854	0	0	0	0
10204-132500 Capital Improvement Program	748	0	0	0	0
10205-132500 Capital Improvement Program	267	0	0	0	0
10207-132500 Capital Improvement Program	14	0	0	0	0
10209-132500 Capital Improvement Program	30	0	0	0	0
10210-110900 Fiscal Services	59	0	0	0	0
10210-120200 Development Services - PGM	313	0	0	0	0
10212-120030 Customer Service & Support	133	0	0	0	0
10212-120200 Development Services - PGM	2,386	0	0	0	0
10214-110800 Information & Innovation Of	4,351	0	0	0	0
10214-120200 Development Services - PGM	205,915	3,335	0	5,376	0
10214-120500 Public Utilities	14	0	0	0	0
10214-120800 Public Works	207	0	0	0	0
10215-120200 Development Services - PGM	4,530	25	0	42	0
10216-120500 Public Utilities	3,541	0	0	0	0
10216-130100 Extension Services	1,675	56	0	89	0
10217-102050 Environmental Protection Co	4,773	122	0	199	0
10217-120200 Development Services - PGM	5,837	92	0	147	0
10217-132252 Conservation & Environmenta	9,742	157	0	254	0
10217-165000 Non-Departmental Allotments	14	0	0	0	0
10218-101201 Tax Collector	491	0	0	0	0
10218-132500 Capital Improvement Program	9,668	0	0	0	0
10219-120800 Public Works	7,671	407	0	660	0
10300-120030 Customer Service & Support	9,248	0	0	0	0
10300-120200 Development Services - PGM	16,746	206	0	332	0
10300-120800 Public Works	172,351	36,761	0	59,111	0
10300-120900 Real Estate & Facilities Se	6,619	4,464	0	7,177	0
10300-160500 Government Agencies	43	0	0	0	0
10300-165000 Non-Departmental Allotments	222	0	0	0	0
10301-132500 Capital Improvement Program	522	0	0	0	0
10302-101201 Tax Collector	522	0	0	0	0
10302-120800 Public Works	4,112	132	0	216	0
10305-132500 Capital Improvement Program	14	0	0	0	0
10306-132500 Capital Improvement Program	854	0	0	0	0

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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10307-132500 Capital Improvement Program	357	0	0	0	0
10310-132500 Capital Improvement Program	1,153	0	0	0	0
10311-132500 Capital Improvement Program	74	0	0	0	0
10312-160000 Debt Service	207	0	0	0	0
10313-132500 Capital Improvement Program	594	0	0	0	0
10314-132500 Capital Improvement Program	30	0	0	0	0
10314-165000 Non-Departmental Allotments	43	0	0	0	0
10315-132500 Capital Improvement Program	59	0	0	0	0
10315-165000 Non-Departmental Allotments	14	0	0	0	0
10317-132500 Capital Improvement Program	2,537	0	0	0	0
10319-160500 Government Agencies	748	0	0	0	0
10320-132500 Capital Improvement Program	117	0	0	0	0
10321-132500 Capital Improvement Program	4,922	0	0	0	0
10322-132500 Capital Improvement Program	416	0	0	0	0
10323-132500 Capital Improvement Program	416	0	0	0	0
10325-132500 Capital Improvement Program	14	0	0	0	0
10327-132500 Capital Improvement Program	148	0	0	0	0
10328-120800 Public Works	59	0	0	0	0
10331-132500 Capital Improvement Program	30	0	0	0	0
10332-132500 Capital Improvement Program	30	0	0	0	0
10337-132500 Capital Improvement Program	103	0	0	0	0
10338-132500 Capital Improvement Program	43	0	0	0	0
10400-101002 HC Property Appraiser	89	0	0	0	0
10400-101201 Tax Collector	491	0	0	0	0
10400-132000 Library Services	214,309	5,642	0	9,072	0
10401-132500 Capital Improvement Program	2,596	0	0	0	0
10402-132000 Library Services	30	0	0	0	0
10402-132500 Capital Improvement Program	477	0	0	0	0
10405-132500 Capital Improvement Program	74	0	0	0	0
10412-132000 Library Services	74	0	0	0	0
10413-132000 Library Services	251	0	0	0	0
10414-132000 Library Services	1,360	0	0	0	0
10415-132500 Capital Improvement Program	43	0	0	0	0
10417-132000 Library Services	148	0	0	0	0
10418-132000 Library Services	794	0	0	0	0
10500-132500 Capital Improvement Program	1,767	0	0	0	0
10500-160000 Debt Service	207	0	0	0	0
10501-132500 Capital Improvement Program	2,237	0	0	0	0
10502-132500 Capital Improvement Program	7,567	0	0	0	0
10503-132500 Capital Improvement Program	1,675	0	0	0	0

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OMB COST ALLOCATION PLAN
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Schedule .5 - Allocation Summary
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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10506-160000 Debt Service	686	0	0	0	0
10600-801200 Civil Service Board	21,554	0	0	0	0
10702-165000 Non-Departmental Allotments	3,079	0	0	0	0
10705-132500 Capital Improvement Program	59	0	0	0	0
10706-132500 Capital Improvement Program	43	0	0	0	0
10721-110501 Affordable Housing	30	0	0	0	0
10722-110501 Affordable Housing	506	879	0	1,415	0
10722-130500 Aging Services	30	0	0	0	0
10727-110501 Affordable Housing	14	0	0	0	0
10739-110501 Affordable Housing	89	0	0	0	0
10742-110501 Affordable Housing	43	0	0	0	0
10743-110501 Affordable Housing	672	0	0	0	0
10745-110501 Affordable Housing	30	0	0	0	0
10746-110501 Affordable Housing	808	0	0	0	0
10748-110501 Affordable Housing	762	0	0	0	0
10749-110501 Affordable Housing	2,206	0	0	0	0
10750-110501 Affordable Housing	357	35	0	57	0
10758-110850 Strategic Planning & ERP Im	59	0	0	0	0
10762-110850 Strategic Planning & ERP Im	89	0	0	0	0
10764-110501 Affordable Housing	930	107	0	171	0
10765-110650 PH Procurement Services	59	0	0	0	0
10765-110850 Strategic Planning & ERP Im	8,917	563	0	912	0
10768-110501 Affordable Housing	808	0	0	0	0
10769-110501 Affordable Housing	10,792	2,828	0	4,554	0
10770-110501 Affordable Housing	14,461	4,155	0	6,678	0
10771-110501 Affordable Housing	748	0	0	0	0
10772-110501 Affordable Housing	4,984	2,204	0	3,544	0
10772-110521 Affordable Housing	0	0	0	0	0
10772-166000 Non-Profit Organizations	43	0	0	0	0
10773-110501 Affordable Housing	20,232	13,077	0	21,021	0
10774-110501 Affordable Housing	1,065	1,009	0	1,625	0
10775-110501 Affordable Housing	17,167	2,468	0	3,966	0
10776-110501 Affordable Housing	7,057	117	0	191	0
10777-110501 Affordable Housing	10,822	220	0	356	0
10778-110850 Strategic Planning & ERP Im	222	0	0	0	0
10779-110850 Strategic Planning & ERP Im	298	0	0	0	0
10780-110850 Strategic Planning & ERP Im	388	0	0	0	0
10781-110850 Strategic Planning & ERP Im	133	0	0	0	0
10782-110850 Strategic Planning & ERP Im	89	0	0	0	0
10783-110850 Strategic Planning & ERP Im	117	0	0	0	0
10784-110850 Strategic Planning & ERP Im	6,320	273	0	440	0
10801-160000 Debt Service	416	0	0	0	0
10801-160500 Government Agencies	1,543	0	0	0	0
10802-160500 Government Agencies	194	0	0	0	0
10803-101201 Tax Collector	251	0	0	0	0
10803-110700 Economic Development	5,690	3,729	0	6,002	0

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Schedule .5 - Allocation Summary
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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10803-160500 Government Agencies	103	0	0	0	0
10803-166000 Non-Profit Organizations	506	0	0	0	0
10804-101201 Tax Collector	251	0	0	0	0
10805-101201 Tax Collector	251	0	0	0	0
10900-132000 Library Services	5,616	92	0	147	0
10901-132000 Library Services	1,692	0	0	0	0
10902-102301 Planning Commission	18,701	516	0	834	0
11015-801111 Supervisor of Elections	117	0	0	0	0
11015-801151 Supervisor of Elections	43	0	0	0	0
11201-130500 Aging Services	1,197	147	0	241	0
11202-130500 Aging Services	3,198	926	0	1,492	0
11203-130500 Aging Services	1,021	273	0	440	0
11204-130500 Aging Services	2,644	841	0	1,352	0
11205-130500 Aging Services	1,124	0	0	0	0
11206-130500 Aging Services	207	0	0	0	0
11207-130500 Aging Services	748	9	0	17	0
11208-130500 Aging Services	1,421	76	0	124	0
11209-130500 Aging Services	3,480	760	0	1,218	0
11210-130500 Aging Services	808	335	0	540	0
11211-130500 Aging Services	388	25	0	42	0
11212-130500 Aging Services	251	15	0	24	0
11213-130500 Aging Services	686	0	0	0	0
11214-130500 Aging Services	1,617	0	0	0	0
11215-130500 Aging Services	1,601	41	0	64	0
11216-130500 Aging Services	627	30	0	49	0
11217-130500 Aging Services	117	0	0	0	0
11218-130500 Aging Services	1,752	168	0	273	0
11219-130500 Aging Services	762	56	0	89	0
11220-130500 Aging Services	1,258	756	0	1,210	0
11221-130500 Aging Services	1,601	132	0	216	0
11222-130500 Aging Services	14	0	0	0	0
11223-131400 SS Social Services Div	2,897	35	0	57	0
11301-131400 SS Social Services Div	14,717	81	0	133	0
11302-131400 SS Social Services Div	98,888	1,127	0	1,817	0
11303-131400 SS Social Services Div	19,091	21	0	32	0
11304-131400 SS Social Services Div	23,850	15	0	24	0
11305-131400 SS Social Services Div	98,257	537	0	868	0
11306-131400 SS Social Services Div	75,781	482	0	777	0
11307-131100 HC - Health Care Services	20,187	769	0	1,235	0
11308-131100 HC - Health Care Services	16,475	1,054	0	1,701	0
12104-130210 CS Children's Services	103	0	0	0	0
12135-131000 HS - Head Start	14	0	0	0	0
12141-130210 CS Children's Services	840	0	0	0	0
12142-130210 CS Children's Services	715	0	0	0	0
12172-130210 CS Children's Services	162	0	0	0	0
12173-130210 CS Children's Services	59	0	0	0	0
12175-130210 CS Children's Services	2,596	0	0	0	0
12176-130210 CS Children's Services	1,079	0	0	0	0
12177-130210 CS Children's Services	59	0	0	0	0
12178-130210 CS Children's Services	2,734	0	0	0	0
12183-130500 Aging Services	30	0	0	0	0
12184-130500 Aging Services	59	0	0	0	0

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For Department C0003 Clerk - Board Svcs

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12185-130500 Aging Services	30	0	0	0	0
12186-130500 Aging Services	148	0	0	0	0
12187-130500 Aging Services	59	0	0	0	0
12190-131400 SS Social Services Div	59	0	0	0	0
12193-131100 HC - Health Care Services	1,228	0	0	0	0
12197-131000 HS - Head Start	43	0	0	0	0
12198-131000 HS - Head Start	0	66	0	106	0
12200-130210 CS Children's Services	22,329	226	0	363	0
12201-130210 CS Children's Services	117	0	0	0	0
12202-130210 CS Children's Services	59	0	0	0	0
12203-130210 CS Children's Services	1,302	0	0	0	0
12204-130210 CS Children's Services	23,398	1,004	0	1,617	0
12205-130210 CS Children's Services	43	0	0	0	0
12218-131400 SS Social Services Div	388	0	0	0	0
12221-131100 HC - Health Care Services	2,115	0	0	0	0
12222-130300 Consumer and Veteran Servic	14	0	0	0	0
12222-130500 Aging Services	30	0	0	0	0
12223-130150 Sunshine Line Dept. SL	59	0	0	0	0
12230-130150 Sunshine Line Dept. SL	16,746	1,341	0	2,164	0
12231-130150 Sunshine Line Dept. SL	3,708	426	0	693	0
12232-131000 HS - Head Start	18,549	12,945	0	20,806	0
12233-120900 Real Estate & Facilities Se	4,786	1,334	0	2,155	0
12233-131000 HS - Head Start	292,298	0	0	0	0
12234-131000 HS - Head Start	19,240	2,504	0	4,022	0
12235-120900 Real Estate & Facilities Se	4,878	144	0	231	0
12235-131000 HS - Head Start	242,731	0	0	0	0
12236-131000 HS - Head Start	2,191	132	0	216	0
12237-131000 HS - Head Start	17,092	0	0	0	0
12240-130210 CS Children's Services	17,379	623	0	1,003	0
12241-130210 CS Children's Services	3,963	201	0	323	0
12242-130210 CS Children's Services	28,761	790	0	1,270	0
12243-130210 CS Children's Services	9,668	210	0	339	0
12244-130210 CS Children's Services	13,886	0	0	0	0
12245-130210 CS Children's Services	14	0	0	0	0
12246-130210 CS Children's Services	1,049	0	0	0	0
12247-130210 CS Children's Services	148	0	0	0	0
12249-130210 CS Children's Services	14	0	0	0	0
12284-102050 Environmental Protection Co	1,302	4	0	8	0
12340-102050 Environmental Protection Co	1,318	0	0	0	0
12341-102050 Environmental Protection Co	24,705	516	0	834	0
12342-102050 Environmental Protection Co	11,758	113	0	182	0
12343-102050 Environmental Protection Co	5,660	30	0	49	0
12344-102050 Environmental Protection Co	7,929	21	0	32	0
12345-102050 Environmental Protection Co	7,177	21	0	32	0
12346-102050 Environmental Protection Co	16,172	511	0	828	0
12347-102050 Environmental Protection Co	6,953	157	0	254	0
12348-102050 Environmental Protection Co	12,073	139	0	223	0

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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12349-102050 Environmental Protection Co	3,903	46	0	73	0
12350-102050 Environmental Protection Co	10,974	51	0	82	0
12351-102050 Environmental Protection Co	3,512	15	0	24	0
12352-102050 Environmental Protection Co	13,707	144	0	231	0
12353-102050 Environmental Protection Co	5,345	46	0	73	0
12354-102050 Environmental Protection Co	1,452	15	0	24	0
12355-102050 Environmental Protection Co	1,617	4	0	8	0
12356-102050 Environmental Protection Co	3,450	15	0	24	0
12357-102050 Environmental Protection Co	133	4	0	8	0
12358-102050 Environmental Protection Co	1,543	35	0	57	0
12391-130100 Extension Services	30	0	0	0	0
12392-130100 Extension Services	12,118	303	0	491	0
12406-132500 Capital Improvement Program	133	0	0	0	0
12407-132500 Capital Improvement Program	148	0	0	0	0
12444-120500 Public Utilities	14	0	0	0	0
12447-120500 Public Utilities	14	0	0	0	0
12447-132500 Capital Improvement Program	162	0	0	0	0
12448-120500 Public Utilities	14	0	0	0	0
12449-132500 Capital Improvement Program	14	0	0	0	0
12454-132500 Capital Improvement Program	43	0	0	0	0
12455-120800 Public Works	148	0	0	0	0
12455-132500 Capital Improvement Program	162	0	0	0	0
12456-120800 Public Works	550	0	0	0	0
12456-132500 Capital Improvement Program	343	0	0	0	0
12458-120800 Public Works	14	0	0	0	0
12459-120800 Public Works	207	0	0	0	0
12459-132500 Capital Improvement Program	148	0	0	0	0
12462-132500 Capital Improvement Program	870	0	0	0	0
12464-132500 Capital Improvement Program	222	0	0	0	0
12466-132500 Capital Improvement Program	715	0	0	0	0
12469-132500 Capital Improvement Program	550	0	0	0	0
12546-131600 FR Fire Rescue	207	0	0	0	0
12549-131600 FR Fire Rescue	30	0	0	0	0
12552-131600 FR Fire Rescue	30	0	0	0	0
12560-131600 FR Fire Rescue	627	0	0	0	0
12580-131600 FR Fire Rescue	74	0	0	0	0
12581-131600 FR Fire Rescue	477	0	0	0	0
12582-131600 FR Fire Rescue	976	0	0	0	0
12583-131600 FR Fire Rescue	477	0	0	0	0
12584-131600 FR Fire Rescue	15,648	35	0	57	0
12585-131600 FR Fire Rescue	7,149	9	0	17	0
12586-131600 FR Fire Rescue	15,349	15	0	24	0

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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12587-131600 FR Fire Rescue	7,028	4	0	8	0
12588-131600 FR Fire Rescue	522	0	0	0	0
12591-131600 FR Fire Rescue	14	0	0	0	0
12593-131600 FR Fire Rescue	30	0	0	0	0
12594-131600 FR Fire Rescue	117	0	0	0	0
12595-131600 FR Fire Rescue	30	0	0	0	0
12596-131600 FR Fire Rescue	117	0	0	0	0
12677-100311 JB Children's Justice Cente	1,183	0	0	0	0
12678-100311 JB Children's Justice Cente	9,413	0	0	0	0
12679-100311 JB Children's Justice Cente	535	0	0	0	0
12680-100311 JB Children's Justice Cente	133	0	0	0	0
12681-100311 JB Children's Justice Cente	43	0	0	0	0
12683-100311 JB Children's Justice Cente	89	0	0	0	0
12685-100311 JB Children's Justice Cente	267	0	0	0	0
12689-100313 JB Drug Court FS796.07 (6)	43	0	0	0	0
12690-100313 JB Drug Court FS796.07 (6)	594	0	0	0	0
12691-100313 JB Drug Court FS796.07 (6)	506	0	0	0	0
12714-132500 Capital Improvement Program	74	0	0	0	0
12742-102400 Metropolitan Planning Organ	794	0	0	0	0
12748-102400 Metropolitan Planning Organ	1,482	0	0	0	0
12749-102400 Metropolitan Planning Organ	3,109	0	0	0	0
12750-102301 Planning Commission	43	0	0	0	0
12750-102400 Metropolitan Planning Organ	15,438	837	0	1,345	0
12751-102400 Metropolitan Planning Organ	3,631	201	0	323	0
12752-102400 Metropolitan Planning Organ	3,391	0	0	0	0
12753-102400 Metropolitan Planning Organ	103	0	0	0	0
12754-102400 Metropolitan Planning Organ	89	0	0	0	0
12756-102400 Metropolitan Planning Organ	74	0	0	0	0
12757-102301 Planning Commission	74	0	0	0	0
12772-110700 Economic Development	18,277	3,149	0	5,073	0
12823-132500 Capital Improvement Program	267	0	0	0	0
12850-120800 Public Works	89	0	0	0	0
12851-120800 Public Works	327	0	0	0	0
12853-120800 Public Works	357	0	0	0	0
12857-120800 Public Works	89	0	0	0	0
12859-120800 Public Works	14	0	0	0	0
12881-132500 Capital Improvement Program	1,511	0	0	0	0
12886-132500 Capital Improvement Program	14	0	0	0	0
12897-132500 Capital Improvement Program	74	0	0	0	0
12900-132500 Capital Improvement Program	59	0	0	0	0
12902-132500 Capital Improvement Program	30	0	0	0	0
12914-132500 Capital Improvement Program	207	0	0	0	0
12915-132500 Capital Improvement Program	388	0	0	0	0

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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12916-132500 Capital Improvement Program	267	0	0	0	0
12917-132500 Capital Improvement Program	89	0	0	0	0
12918-132500 Capital Improvement Program	103	0	0	0	0
12923-132500 Capital Improvement Program	194	0	0	0	0
20003-160000 Debt Service	594	0	0	0	0
20005-160000 Debt Service	522	0	0	0	0
20006-160000 Debt Service	535	0	0	0	0
20007-101002 Property Appraiser	89	0	0	0	0
20007-101201 Tax Collector	491	0	0	0	0
20007-160000 Debt Service	976	0	0	0	0
20009-101002 Property Appraiser	89	0	0	0	0
20009-101201 Tax Collector	491	0	0	0	0
20009-160000 Debt Service	1,675	0	0	0	0
20010-160000 Debt Service	282	0	0	0	0
20011-160000 Debt Service	581	0	0	0	0
20014-160000 Debt Service	447	0	0	0	0
20015-160000 Debt Service	447	0	0	0	0
20016-160000 Debt Service	207	0	0	0	0
20017-160000 Debt Service	581	0	0	0	0
20020-160000 Debt Service	282	0	0	0	0
20023-160000 Debt Service	327	0	0	0	0
20024-160000 Debt Service	251	0	0	0	0
20025-160000 Debt Service	460	0	0	0	0
20026-160000 Debt Service	327	0	0	0	0
20028-160000 Debt Service	207	0	0	0	0
20029-160000 Debt Service	267	0	0	0	0
20031-160000 Debt Service	14	0	0	0	0
30002-132500 Capital Improvement Program	5,557	0	0	0	0
30003-132500 Capital Improvement Program	4,428	0	0	0	0
30005-132500 Capital Improvement Program	2,267	0	0	0	0
30006-132500 Capital Improvement Program	207	0	0	0	0
30010-132500 Capital Improvement Program	237	0	0	0	0
30011-160000 Debt Service	30	0	0	0	0
30011-160500 Government Agencies	30	0	0	0	0
30013-132500 Capital Improvement Program	5,616	0	0	0	0
30014-160000 Debt Service	207	0	0	0	0
30015-130000 911 Agency	30	0	0	0	0
30015-132500 Capital Improvement Program	207	0	0	0	0
30018-132500 Capital Improvement Program	612	0	0	0	0
30018-160000 Debt Service	416	0	0	0	0
30020-160000 Debt Service	194	0	0	0	0
30020-160500 Government Agencies	14	0	0	0	0
30021-132500 Capital Improvement Program	43	0	0	0	0
30021-160000 Debt Service	30	0	0	0	0
40003-120500 Public Utilities	122,222	2,123	0	3,409	0
40003-120800 Public Works	128,499	8,799	0	14,156	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
40004-120500 Public Utilities	372	0	0	0	0
40004-120800 Public Works	23,653	0	0	0	0
40005-120500 Public Utilities	2,128	0	0	0	0
40005-132500 Capital Improvement Program	416	0	0	0	0
40006-132500 Capital Improvement Program	10,626	0	0	0	0
40007-120500 Public Utilities	715	0	0	0	0
40007-120800 Public Works	89	0	0	0	0
40007-132500 Capital Improvement Program	298	0	0	0	0
40010-120500 Public Utilities	432	0	0	0	0
40010-120800 Public Works	22,255	978	0	1,575	0
40011-160000 Debt Service	416	0	0	0	0
40013-120800 Public Works	59	0	0	0	0
40017-120500 Public Utilities	477	0	0	0	0
40017-132500 Capital Improvement Program	3,663	0	0	0	0
40018-132500 Capital Improvement Program	715	0	0	0	0
40019-132500 Capital Improvement Program	1,662	0	0	0	0
40021-120500 Public Utilities	59	0	0	0	0
40022-120800 Public Works	148	0	0	0	0
40023-160000 Debt Service	222	0	0	0	0
40025-160000 Debt Service	237	0	0	0	0
40100-110800 Information & Innovation Of Me	148	0	0	0	0
40100-120010 Communications & Digital Me	3,436	41	0	64	0
40100-120200 Development Services - PGM	4,848	107	0	171	0
40100-120500 Public Utilities	720,770	36,489	0	58,668	0
40100-120800 Public Works	8,097	181	0	291	0
40100-120900 Real Estate & Facilities Se	4,457	677	0	1,086	0
40100-132500 Capital Improvement Program	357	0	0	0	0
40101-160000 Debt Service	327	0	0	0	0
40102-110900 Fiscal Services	1,737	0	0	0	0
40102-120200 Development Services - PGM	59	0	0	0	0
40102-120500 Public Utilities	64,142	0	0	0	0
40103-120500 Public Utilities	18,085	0	0	0	0
40104-120500 Public Utilities	4,712	0	0	0	0
40104-131900 Fleet Services	357	0	0	0	0
40104-132500 Capital Improvement Program	49,165	0	0	0	0
40105-132500 Capital Improvement Program	56,254	0	0	0	0
40106-132500 Capital Improvement Program	2,882	0	0	0	0
40107-132500 Capital Improvement Program	4,322	0	0	0	0
40108-132500 Capital Improvement Program	2,582	0	0	0	0
40109-132500 Capital Improvement Program	2,159	0	0	0	0
40110-132500 Capital Improvement Program	15,501	0	0	0	0
40111-132500 Capital Improvement Program	778	0	0	0	0
40112-120500 Public Utilities	357	0	0	0	0
40114-132500 Capital Improvement Program	5,854	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
40116-120500 Public Utilities	1,079	0	0	0	0
40117-132500 Capital Improvement Program	5,209	0	0	0	0
40118-120500 Public Utilities	1,617	0	0	0	0
40119-120500 Public Utilities	959	0	0	0	0
40121-132500 Capital Improvement Program	4,743	0	0	0	0
40123-132500 Capital Improvement Program	2,928	0	0	0	0
40124-132500 Capital Improvement Program	1,332	0	0	0	0
40125-132500 Capital Improvement Program	6,320	0	0	0	0
40126-132500 Capital Improvement Program	14	0	0	0	0
40132-132500 Capital Improvement Program	357	0	0	0	0
40133-132500 Capital Improvement Program	357	0	0	0	0
40139-132500 Capital Improvement Program	2,463	0	0	0	0
40141-132500 Capital Improvement Program	357	0	0	0	0
40142-132500 Capital Improvement Program	357	0	0	0	0
40143-132500 Capital Improvement Program	357	0	0	0	0
40154-120500 Public Utilities	103	0	0	0	0
40154-132500 Capital Improvement Program	432	0	0	0	0
40156-132500 Capital Improvement Program	460	0	0	0	0
40156-160000 Debt Service	30	0	0	0	0
40157-120500 Public Utilities	14	0	0	0	0
40157-165000 Non-Departmental Allotments	43	0	0	0	0
50003-131900 Fleet Services	70,762	5,216	0	8,384	0
50004-101701 Clerk of Court - CCC	178	0	0	0	0
50004-131900 Fleet Services	10,222	0	0	0	0
50005-131900 Fleet Services	989	0	0	0	0
50100-110600 MB Management & Budget	9,832	0	0	0	0
50100-120100 Human Resources Department	5,042	0	0	0	0
50101-120100 Human Resources Department	178	0	0	0	0
50101-165000 Non-Departmental Allotments	3,363	0	0	0	0
50102-165000 Non-Departmental Allotments	4,322	0	0	0	0
50104-110600 MB Management & Budget	2,748	0	0	0	0
50104-120100 Human Resources Department	6,511	0	0	0	0
50104-165000 Non-Departmental Allotments	18,594	0	0	0	0
50105-165000 Non-Departmental Allotments	2,143	0	0	0	0
60040-131600 FR Fire Rescue	30	0	0	0	0
61001-160000 Debt Service	2,008	0	0	0	0
61004-160000 Debt Service	1,421	0	0	0	0
61006-160000 Debt Service	1,632	0	0	0	0
75001-850000 Countywide (Clerk Use Only)	416	0	0	0	0
75002-850000 Countywide (Clerk Use Only)	416	0	0	0	0
75003-800103 Administration - PTC	15,589	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
90001-101002 Property Appraiser Operatio	840	0	0	0	0
90001-101101 Supervisor of Elections	2,341	0	0	0	0
90001-101201 Tax Collector	1,796	0	0	0	0
90001-101701 Clerk of Court - CCC	6,923	0	0	0	0
90001-132500 Capital Improvement Program	178	0	0	0	0
90001-850001 County Health Department (C	778	0	0	0	0
C0002 Clerk of Courts	351,428	0	0	0	0
C0003 Clerk - Board Svcs	49,949	38,154	1,484,352	60,903	0
C0004 Clerk of Courts	9,145	0	621,411	0	0
C1003 Clerk of Courts	870	0	0	0	0
C1005 Clerk of Courts	33,253	0	0	0	0
C1006 Clerk of Courts	794,077	0	0	0	0
C6021 Clerk of Courts	30	0	0	0	0
Clerk of Courts	0	0	0	0	539,257
Direct Bill	0	0	0	0	0
Total	7,702,906	562,308	2,105,763	901,570	539,257

Section D: Supplemental Data

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule F - Indirect Cost Rate Proposal**

TOTAL PERSONAL SERVICES

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*	123,465	0	0	123,465	124,114	99.4800%
Aging Services*	2,161,416	0	0	2,161,416	7,338,363	29.4500%
Affordable Housing*	713,451	0	0	713,451	1,810,357	39.4100%
Board of County Commissioners*	1,619,489	0	0	1,619,489	2,808,870	57.6600%
Community Affairs*	64,379	0	0	64,379	435,151	14.7900%
Civil Service Board*	295,609	0	0	295,609	889,058	33.2500%
Clerk of Courts*	3,146,367	0	0	3,146,367	32,524,576	9.6700%
Code Enforce*	966,633	0	0	966,633	3,364,377	28.7300%
Communications & Digital Media*	794,233	0	0	794,233	3,645,206	21.7900%
Children's Services*	1,340,303	0	0	1,340,303	7,381,000	18.1600%
Consumer & Veterans Affairs*	392,953	0	0	392,953	3,440,791	11.4200%
Customer Service & Support*	396,588	0	0	396,588	1,760,414	22.5300%
Development Services*	2,958,593	0	0	2,958,593	15,923,065	18.5800%
Economic Development*	1,069,642	0	0	1,069,642	2,838,304	37.6900%
Environmental Protection*	1,384,544	0	0	1,384,544	13,170,348	10.5100%
Extension Services*	355,959	0	0	355,959	1,224,544	29.0700%
Fleet Management*	1,091,985	0	0	1,091,985	4,513,725	24.1900%
Fire Rescue*	10,898,956	0	0	10,898,956	114,692,755	9.5000%
Guardian Ad Litem*	387,577	0	0	387,577	212,401	182.4700%
Health Care Services*	1,782,015	0	0	1,782,015	5,331,785	33.4200%
Homeless Services*	275,713	0	0	275,713	757,469	36.4000%
Human Resources*	47,474	0	0	47,474	577,277	8.2200%
Head Start*	3,667,879	0	0	3,667,879	14,602,762	25.1200%
Information & Technology Svcs*	15,556	0	0	15,556	193,524	8.0400%
Judicial Branch*	3,496,490	0	0	3,496,490	3,809,109	91.7900%
Law Library*	245,479	0	0	245,479	296,178	82.8800%
Library Services*	7,855,886	0	0	7,855,886	19,285,415	40.7300%
Management & Budget*	125,283	0	0	125,283	609,790	20.5500%
Medical Examiner*	565,323	0	0	565,323	3,943,192	14.3400%
Metropolitan Planning Organization*	59,442	0	0	59,442	836,140	7.1100%
Operations & Legislative Affairs*	336,739	0	0	336,739	785,099	42.8900%
Other*	46,423	0	0	46,423	1,184,820	3.9200%
Planning Commission*	360,761	0	0	360,761	4,182,240	8.6300%
Parks & Recreation*	6,064,980	0	0	6,064,980	19,793,275	30.6400%
Pet Resources*	1,587,240	0	0	1,587,240	5,915,738	26.8300%
Public Transportation Commission*	318,231	0	0	318,231	580,843	54.7900%
Public Utilities*	8,887,861	0	0	8,887,861	57,539,670	15.4500%
Public Works*	7,219,048	0	0	7,219,048	45,657,025	15.8100%
Real Estate & Facilities Svcs*	612,669	0	0	612,669	1,569,728	39.0300%
State Attorney*	98,648	0	0	98,648	1,959,244	5.0400%
Supervisor of Elections*	510,109	0	0	510,109	3,192,059	15.9800%
Sunshine Line*	793,281	0	0	793,281	3,645,921	21.7600%
Strategic Planning*	133,681	0	0	133,681	251,033	53.2500%
Social Services*	2,271,665	0	0	2,271,665	5,673,535	40.0400%
Soil & Water Conservation*	31,970	0	0	31,970	171,860	18.6000%
Composite Rate	77,571,988	0	0	77,571,988	420,442,150	18.4501%

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

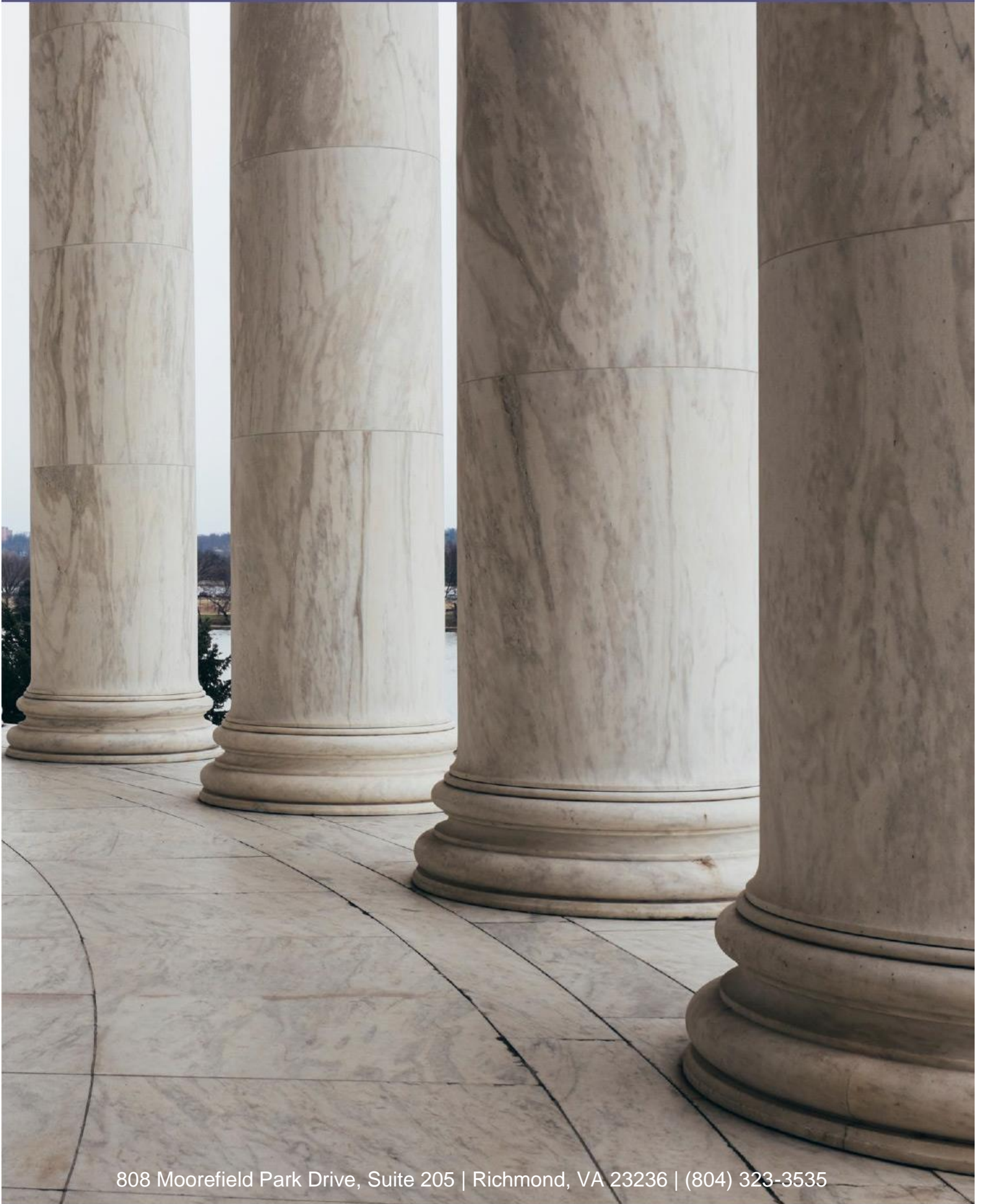
**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017
Schedule F - Indirect Cost Rate Proposal**

MODIFIED TOTAL DIRECT COSTS

Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	(b)	
					Indirect Cost Rate Base	Indirect Cost Rate
911 Agency*	123,465	0	0	123,465	3,503,561	3.5200%
Aging Services*	2,168,883	0	0	2,168,883	14,090,754	15.3900%
Affordable Housing*	729,446	0	0	729,446	2,106,237	34.6300%
Board of County Commissioners*	1,619,489	0	0	1,619,489	2,854,796	56.7300%
Community Affairs*	64,509	0	0	64,509	512,410	12.5900%
Civil Service Board*	295,609	0	0	295,609	1,077,467	27.4400%
Clerk of Courts*	3,146,367	0	0	3,146,367	35,791,492	8.7900%
Code Enforce*	1,039,268	0	0	1,039,268	7,633,424	13.6100%
Communications & Digital Media*	835,558	0	0	835,558	4,072,132	20.5200%
Children's Services*	1,373,141	0	0	1,373,141	8,422,701	16.3000%
Consumer & Veterans Affairs*	392,953	0	0	392,953	3,976,549	9.8800%
Customer Service & Support*	396,837	0	0	396,837	2,048,668	19.3700%
Development Services*	2,959,489	0	0	2,959,489	23,098,613	12.8100%
Economic Development*	1,074,998	0	0	1,074,998	4,339,001	24.7800%
Environmental Protection*	1,387,515	0	0	1,387,515	14,197,154	9.7700%
Extension Services*	356,105	0	0	356,105	1,445,093	24.6400%
Fleet Management*	1,091,985	0	0	1,091,985	17,160,072	6.3600%
Fire Rescue*	10,900,641	0	0	10,900,641	142,279,210	7.6600%
Government Agencies*	3,134	0	0	3,134	268,802	1.1700%
Guardian Ad Litem*	387,577	0	0	387,577	307,684	125.9700%
Government Services*	1,310	0	0	1,310	(1,178)	-111.2100%
Health Care Services*	1,785,197	0	0	1,785,197	11,199,381	15.9400%
Homeless Services*	275,713	0	0	275,713	4,121,593	6.6900%
Human Resources*	47,474	0	0	47,474	733,604	6.4700%
Head Start*	3,667,879	0	0	3,667,879	32,352,361	11.3400%
Information & Technology Svcs*	19,467	0	0	19,467	2,191,134	0.8900%
Judicial Branch*	3,509,867	0	0	3,509,867	10,061,960	34.8800%
Law Library*	247,287	0	0	247,287	333,541	74.1400%
Library Services*	7,862,082	0	0	7,862,082	34,899,746	22.5300%
Management & Budget*	125,283	0	0	125,283	756,427	16.5600%
Medical Examiner*	565,323	0	0	565,323	5,329,158	10.6100%
Metropolitan Planning Organization*	88,786	0	0	88,786	2,574,594	3.4500%
Operations & Legislative Affairs*	336,739	0	0	336,739	852,155	39.5200%
Other*	199,307	0	0	199,307	129,703,286	0.1500%
Planning Commission*	361,391	0	0	361,391	4,649,947	7.7700%
Public Defender*	364,387	0	0	364,387	537,338	67.8100%
Parks & Recreation*	6,064,980	0	0	6,064,980	38,313,075	15.8300%
Pet Resources*	1,600,245	0	0	1,600,245	8,712,794	18.3700%
Public Transportation Commission*	318,231	0	0	318,231	1,369,860	23.2300%
Public Utilities*	8,922,707	0	0	8,922,707	167,580,528	5.3200%
Public Works*	7,221,799	0	0	7,221,799	157,373,253	4.5900%
Real Estate & Facilities Svcs*	612,669	0	0	612,669	2,947,201	20.7900%
State Attorney*	605,367	0	0	605,367	2,697,542	22.4400%
Supervisor of Elections*	510,560	0	0	510,560	9,656,529	5.2900%
Sunshine Line*	793,281	0	0	793,281	6,357,577	12.4800%
Strategic Planning*	136,110	0	0	136,110	2,360,119	5.7700%
Social Services*	2,271,665	0	0	2,271,665	6,280,012	36.1700%
Soil & Water Conservation*	31,970	0	0	31,970	193,348	16.5300%
Composite Rate	78,894,045	0	0	78,894,045	933,322,705	8.4530%

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

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