



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

FY 2020
OMB Cost Allocation Plan

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

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Accommodations Statement

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

Certificate of Cost Allocation Plan

Hillsborough County, Florida

Fiscal Year October 1, 2019 through September 30, 2020

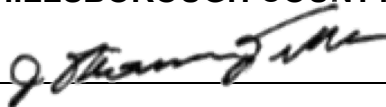
This is to certify that I have reviewed the cost allocation plan submitted herewith and to the best of my knowledge and belief:

- (1) All costs included in this proposal based on FY 2020 actual costs to establish cost allocations or billings for FY 2022 are allowable in accordance with the requirements of 2 CFR Part 200 and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
- (2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the Federal awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Governmental Unit: HILLSBOROUGH COUNTY, FLORIDA

Signature:



Name of Official:

John T. Fesler

Title:

Chief Financial Administrator

Date of Execution:

April 27, 2021

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Table of Contents**

| | |
|---|-------|
| Section A: Cost Allocation Methodology and Process | A-1 |
| Section B: Organizational Chart | B-1 |
| Section C: Cost Allocation Plan | C-1 |
| Summary Data | C-2 |
| Schedule A - Allocated Costs By Department..... | C-2 |
| Schedule C - Summary Of Allocated Costs | C-124 |
| Schedule E - Summary Of Allocation Basis | C-136 |
| Building Depreciation..... | C-139 |
| Schedule .1 - Nature and Extent of Services | C-139 |
| Schedule .2 - Detail Costs To Be Allocated | C-140 |
| Schedule .3 - Costs To Be Allocated By Activity..... | C-141 |
| Schedule .4 - Detail Activity Allocations | C-144 |
| Schedule .5 - Allocation Summary | C-155 |
| Equipment Depreciation..... | C-161 |
| Schedule .1 - Nature and Extent of Services | C-161 |
| Schedule .2 - Detail Costs To Be Allocated | C-162 |
| Schedule .3 - Costs To Be Allocated By Activity..... | C-163 |
| Schedule .4 - Detail Activity Allocations | C-164 |
| Schedule .5 - Allocation Summary | C-165 |
| 00004-165000 Non-Dept Allot..... | C-166 |
| Schedule .1 - Nature and Extent of Services | C-166 |
| Schedule .2 - Detail Costs To Be Allocated | C-168 |
| Schedule .3 - Costs To Be Allocated By Activity..... | C-169 |
| Schedule .4 - Detail Activity Allocations | C-177 |
| Schedule .5 - Allocation Summary | C-205 |
| 00004-100101 Internal Auditor | C-241 |
| Schedule .1 - Nature and Extent of Services | C-241 |
| Schedule .2 - Detail Costs To Be Allocated | C-242 |
| Schedule .3 - Costs To Be Allocated By Activity..... | C-243 |
| Schedule .4 - Detail Activity Allocations | C-245 |
| Schedule .5 - Allocation Summary | C-250 |
| 00004-100201 Legal Counsel & Admin..... | C-253 |
| Schedule .1 - Nature and Extent of Services | C-253 |
| Schedule .2 - Detail Costs To Be Allocated | C-254 |
| Schedule .3 - Costs To Be Allocated By Activity..... | C-255 |
| Schedule .4 - Detail Activity Allocations | C-257 |
| Schedule .5 - Allocation Summary | C-266 |
| 00004-101701 Clerk of Court - CCC..... | C-270 |
| Schedule .1 - Nature and Extent of Services | C-270 |
| Schedule .2 - Detail Costs To Be Allocated | C-271 |
| Schedule .3 - Costs To Be Allocated By Activity..... | C-272 |
| Schedule .4 - Detail Activity Allocations | C-273 |
| Schedule .5 - Allocation Summary | C-274 |
| 00004-110002 Exec Mgmt/Adm..... | C-275 |
| Schedule .1 - Nature and Extent of Services | C-275 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Table of Contents**

| | |
|---|-------|
| Schedule .2 - Detail Costs To Be Allocated | C-276 |
| Schedule .3 - Costs To Be Allocated By Activity | C-277 |
| Schedule .4 - Detail Activity Allocations | C-279 |
| Schedule .5 - Allocation Summary | C-282 |
| 00004-110600 Mgmt & Budget | C-285 |
| Schedule .1 - Nature and Extent of Services | C-285 |
| Schedule .2 - Detail Costs To Be Allocated | C-286 |
| Schedule .3 - Costs To Be Allocated By Activity | C-287 |
| Schedule .4 - Detail Activity Allocations | C-289 |
| Schedule .5 - Allocation Summary | C-304 |
| 00004-110650 Procurement Svcs | C-315 |
| Schedule .1 - Nature and Extent of Services | C-315 |
| Schedule .2 - Detail Costs To Be Allocated | C-316 |
| Schedule .3 - Costs To Be Allocated By Activity | C-317 |
| Schedule .4 - Detail Activity Allocations | C-319 |
| Schedule .5 - Allocation Summary | C-327 |
| 00004-110800 Info & Innov | C-331 |
| Schedule .1 - Nature and Extent of Services | C-331 |
| Schedule .2 - Detail Costs To Be Allocated | C-335 |
| Schedule .3 - Costs To Be Allocated By Activity | C-336 |
| Schedule .4 - Detail Activity Allocations | C-348 |
| Schedule .5 - Allocation Summary | C-402 |
| 00004-120100 Human Resources | C-418 |
| Schedule .1 - Nature and Extent of Services | C-418 |
| Schedule .2 - Detail Costs To Be Allocated | C-419 |
| Schedule .3 - Costs To Be Allocated By Activity | C-420 |
| Schedule .4 - Detail Activity Allocations | C-423 |
| Schedule .5 - Allocation Summary | C-432 |
| 00004-120900 Facilities Management | C-436 |
| Schedule .1 - Nature and Extent of Services | C-436 |
| Schedule .2 - Detail Costs To Be Allocated | C-437 |
| Schedule .3 - Costs To Be Allocated By Activity | C-438 |
| Schedule .4 - Detail Activity Allocations | C-446 |
| Schedule .5 - Allocation Summary | C-461 |
| 00004-133100 Ent Sol & QA | C-465 |
| Schedule .1 - Nature and Extent of Services | C-465 |
| Schedule .2 - Detail Costs To Be Allocated | C-466 |
| Schedule .3 - Costs To Be Allocated By Activity | C-467 |
| Schedule .4 - Detail Activity Allocations | C-469 |
| Schedule .5 - Allocation Summary | C-476 |
| C0003 Clerk - Board Svcs | C-480 |
| Schedule .1 - Nature and Extent of Services | C-480 |
| Schedule .2 - Detail Costs To Be Allocated | C-482 |
| Schedule .3 - Costs To Be Allocated By Activity | C-483 |
| Schedule .4 - Detail Activity Allocations | C-489 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Table of Contents**

| | |
|--|-------|
| Schedule .5 - Allocation Summary | C-519 |
| Section D: Supplemental Data | D-1 |
| Indirect Cost Rates - Total Personal Services | D-2 |
| Indirect Cost Rates - Modified Total Direct Costs (MTDC) | D-3 |

Section A: Cost Allocation Methodology and Process

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Cost Allocation Methodology and Process**

A. Cost Allocation Methodology and Process

The Cost Allocation Plan (CAP) provided in *Section C* was prepared by MAXIMUS Consulting Services, Inc. (MAXIMUS) for HILLSBOROUGH COUNTY, FLORIDA. Utilizing our proprietary, web-based cost allocation system, MAXCAP™, MAXIMUS used cost data and allocation statistics to allocate the costs to departments/divisions/programs for Fiscal Year (FY) 2020.

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

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

A.1 Cost Allocation Methodology

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

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

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

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

A.1.1 First Step-Down

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

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

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Cost Allocation Methodology and Process**

- 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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Cost Allocation Methodology and Process

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

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

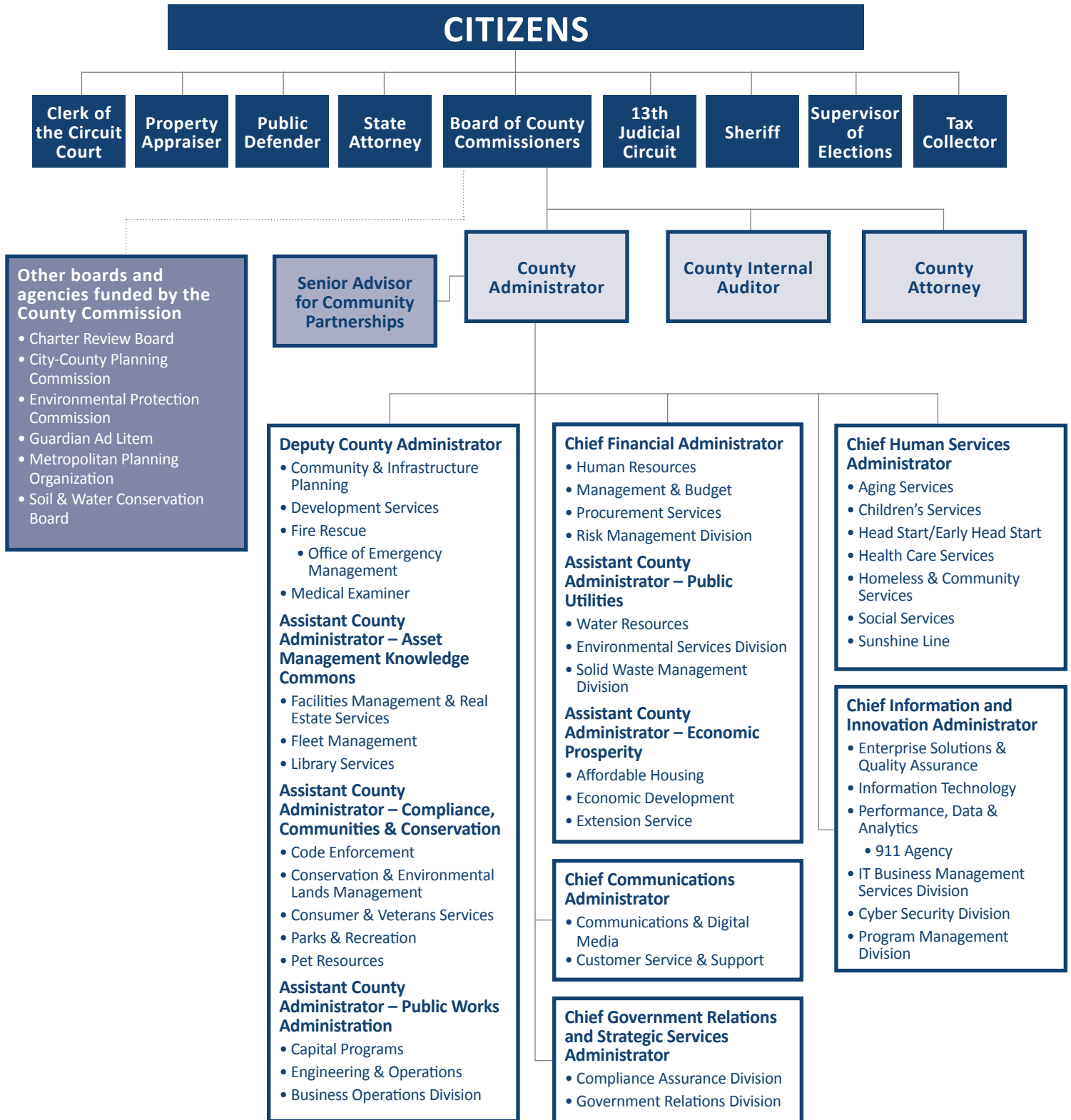
Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

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, 2020
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 | 26,927 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 48,393 | 266 | 1,278 | 107 | 2 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 979,784 | 210,566 | 10,625 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 4,692 | 2,069 | 4,692 | 413 | 413 |
| 00004-110650 Procurement Svcs | 0 | 0 | 97,496 | 0 | 0 |
| 00004-110800 Info & Innov | 115,598 | 0 | 2,343 | 0 | 0 |
| 00004-120100 Human Resources | 25,045 | 0 | 27,251 | 0 | 0 |
| 00004-120900 Facilities Management | 114,311 | 0 | 1,747,735 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 22,511 | 0 | 71,471 | 0 | 0 |
| C0003 Clerk - Board Svcs | 14,712 | 5,821 | 13,919 | 2,906 | 46 |
| Allocated Costs for Fiscal 2020 | 1,351,973 | 218,722 | 1,976,810 | 3,426 | 461 |

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

| Central Service Departments | 00004-100306 JB Pro Se/Self Help Forms | 00004-100308 JB Facilities and Security | 00004-101002 Property Appraiser | 00004-101101 Supervisor of Elections | 00004-101201 Tax Collector |
|--|---|--|--|---|---------------------------------------|
| Building Depreciation | 0 | 2,015,653 | 323,712 | 0 | 62,369 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 8 | 1,059 | 96,261 | 6 | 93,234 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 10,640 | 0 | 233,538 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 4,692 | 137 | 137 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 13,015 |
| 00004-110800 Info & Innov | 0 | 0 | 4,019 | 0 | 7,973 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 307,108 | 0 | 262,463 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 1,946 | 0 | 1,946 |
| C0003 Clerk - Board Svcs | 203 | 10,356 | 61 | 157 | 552 |
| Allocated Costs for Fiscal 2020 | 348 | 2,031,760 | 743,884 | 300 | 675,227 |

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

| Central Service Departments | 00004-101301 Law Enforcement | 00004-101306 Law Enforcement | 00004-101308 Law Enforcement | 00004-101501 State Attorney Part I | 00004-101551 State Attorney Part II (Vic) |
|--|-------------------------------------|-------------------------------------|-------------------------------------|---|--|
| Building Depreciation | 160,455 | 0 | 0 | 8,378 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 21 | 20 | 21 | 94 | 1,933 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 9,432 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 413 | 413 | 413 | 272 | 3,722 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | (1,453) | (237) |
| 00004-110800 Info & Innov | 10,628 | 0 | 0 | 10,628 | 4,187 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 38,294 |
| 00004-120900 Facilities Management | 1,040,497 | 0 | 0 | 371,167 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 7,824 | 30,346 |
| C0003 Clerk - Board Svcs | 5,956 | 552 | 567 | 25,199 | 44,197 |
| Allocated Costs for Fiscal 2020 | 1,227,402 | 985 | 1,001 | 422,109 | 122,442 |

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

| Central Service Departments | 0004-101601 Public Defender | 0004-102002 Charter Review Board | 0004-102021 Value Adjustment Board | 0004-102050 Environmental Protection | 0004-102551 Soil & Water BOCC-Fund |
|--|--|---|---|---|---|
| Building Depreciation | 89,085 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 0004-165000 Non-Dept Allot | 103 | 7 | 7 | 9,809 | 202 |
| 0004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 0004-100201 Legal Counsel & Admin | 0 | 17,277 | 2,885 | 11,615 | 8,212 |
| 0004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 0004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 0004-110600 Mgmt & Budget | 1,930 | 137 | 137 | 37,592 | 3,032 |
| 0004-110650 Procurement Svcs | (1,755) | 0 | 0 | 60,731 | (5) |
| 0004-110800 Info & Innov | 2,640 | 0 | 0 | 13,785 | 6,911 |
| 0004-120100 Human Resources | 0 | 0 | 0 | 109,797 | 3,567 |
| 0004-120900 Facilities Management | 259,158 | 0 | 0 | 315,019 | 0 |
| 0004-133100 Ent Sol & QA | 4,889 | 0 | 0 | 91,700 | 2,929 |
| C0003 Clerk - Board Svcs | 2,810 | 188 | 188 | 86,389 | 7,442 |
| Allocated Costs for Fiscal 2020 | 358,860 | 17,609 | 3,217 | 736,437 | 32,290 |

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

| Central Service Departments | 00004-110700 Economic Development | 00004-120010 Communications | 00004-120030 Customer Service & Supp | 00004-120151 Code Enforcement | 00004-120802 Engineering & Operations |
|--|--|--|---|--|--|
| Building Depreciation | 16,712 | 37,633 | 3,439 | 0 | 5,261 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 28,282 | 61,895 | 5,870 | 2 | 11,578 |
| 00004-100101 Internal Auditor | 3,277 | 5,074 | 581 | 0 | 4,012 |
| 00004-100201 Legal Counsel & Admin | 170,510 | 16,539 | 1,126 | 0 | 29,742 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 17,468 | 29,338 | 3,367 | 0 | 23,191 |
| 00004-110600 Mgmt & Budget | 15,335 | 8,974 | 7,180 | 137 | 19,203 |
| 00004-110650 Procurement Svcs | (1,898) | 19,078 | (392) | 0 | 29,413 |
| 00004-110800 Info & Innov | 97,016 | 238,063 | 49,689 | 0 | 98,921 |
| 00004-120100 Human Resources | 30,899 | 51,895 | 5,954 | 0 | 41,015 |
| 00004-120900 Facilities Management | 121,420 | 218,634 | 21,218 | 0 | 30,110 |
| 00004-133100 Ent Sol & QA | 78,370 | 51,530 | 6,928 | 0 | 22,895 |
| C0003 Clerk - Board Svcs | 204,428 | 74,677 | 15,460 | 46 | 56,316 |
| Allocated Costs for Fiscal 2020 | 781,819 | 813,330 | 120,420 | 185 | 371,657 |

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

| Central Service Departments | 00004-120840 Capital Programs | 00004-120850 Geospatial & Land Acquisiti | 00004-130020 Pet Resources | 00004-130100 Extension Services | 00004-130150 Sunshine Line Dept. SL |
|--|--|---|---------------------------------------|--|--|
| Building Depreciation | 2,811 | 3,893 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 5,583 | 7,789 | 11,326 | 2,179 | 3,520 |
| 00004-100101 Internal Auditor | 5,856 | 1,396 | 32,047 | 2,563 | 5,717 |
| 00004-100201 Legal Counsel & Admin | 14,420 | 27,459 | 341,240 | 1,102 | 9,613 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 8,087 | 8,087 | 80,949 | 14,841 | 33,052 |
| 00004-110600 Mgmt & Budget | 6,901 | 10,498 | 45,601 | 12,710 | 11,461 |
| 00004-110650 Procurement Svcs | 60,766 | 6,507 | 129,746 | 22,006 | 7,681 |
| 00004-110800 Info & Innov | 156,731 | 172,909 | 502,558 | 97,264 | 152,852 |
| 00004-120100 Human Resources | 14,300 | 14,300 | 143,191 | 26,234 | 58,463 |
| 00004-120900 Facilities Management | 12,901 | 50,368 | 567,608 | 167,236 | 51,030 |
| 00004-133100 Ent Sol & QA | 77,507 | 18,661 | 87,019 | 28,579 | 43,529 |
| C0003 Clerk - Board Svcs | 69,026 | 38,388 | 232,939 | 62,397 | 66,811 |
| Allocated Costs for Fiscal 2020 | 434,889 | 360,255 | 2,174,224 | 437,111 | 443,729 |

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

| Central Service Departments | 00004-130210 CS Children's Services | 00004-130300 Consumer and Veteran Svcs | 00004-130500 Aging Services | 00004-131100 HC - Health Care Services | 00004-131400 SS Social Services Div |
|--|--|---|--|---|--|
| Building Depreciation | 0 | 57,902 | 7,915 | 47 | 5,170 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 14,962 | 5,114 | 28,933 | 134 | 14,284 |
| 00004-100101 Internal Auditor | 7,416 | 20,490 | 13,986 | 117 | 6,099 |
| 00004-100201 Legal Counsel & Admin | 44,985 | 28,594 | 60,644 | 526 | 48,780 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 42,889 | 25,140 | 80,848 | 672 | 35,273 |
| 00004-110600 Mgmt & Budget | 31,509 | 32,336 | 90,514 | 2,205 | 33,440 |
| 00004-110650 Procurement Svcs | 21,043 | (995) | 18,019 | (4) | (1,190) |
| 00004-110800 Info & Innov | 292,264 | 108,388 | 338,678 | 2,657 | 235,660 |
| 00004-120100 Human Resources | 75,854 | 44,470 | 143,009 | 1,183 | 62,389 |
| 00004-120900 Facilities Management | 454,056 | 287,171 | 923,852 | 681 | 404,545 |
| 00004-133100 Ent Sol & QA | 47,866 | 39,069 | 81,192 | 164 | 44,161 |
| C0003 Clerk - Board Svcs | 75,545 | 99,364 | 255,803 | 1,911 | 159,755 |
| Allocated Costs for Fiscal 2020 | 1,108,389 | 747,043 | 2,043,393 | 10,293 | 1,048,366 |

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

| Central Service Departments | 00004-131500 HM Homeless Services | 00004-131600 FR Fire Rescue | 00004-132200 Medical Examiner | 00004-132250 Parks & Recreation -PR | 00004-132252 Conservation & Environ |
|--|--|--|--|--|--|
| Building Depreciation | 11,229 | 0 | 0 | 14 | 1,030 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 18,851 | 3,676 | 7,113 | 961 | 23,756 |
| 00004-100101 Internal Auditor | 4,180 | 2,420 | 4,722 | 673 | 24,629 |
| 00004-100201 Legal Counsel & Admin | 30,967 | 6,309 | 114,066 | 6,049 | 68,630 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 5,395 | 13,791 | 27,304 | 3,367 | 107,962 |
| 00004-110600 Mgmt & Budget | 17,410 | 14,643 | 22,242 | 12,706 | 117,741 |
| 00004-110650 Procurement Svcs | 36,794 | 4,108 | 46,467 | 4,201 | 18,939 |
| 00004-110800 Info & Innov | 83,913 | 42,720 | 160,585 | 53,056 | 294,885 |
| 00004-120100 Human Resources | 9,534 | 22,146 | 48,295 | 5,954 | 190,968 |
| 00004-120900 Facilities Management | 98,920 | 21,682 | 352,543 | 183,300 | 105,209 |
| 00004-133100 Ent Sol & QA | 8,860 | 10,846 | 61,118 | 10,009 | 165,793 |
| C0003 Clerk - Board Svcs | 61,058 | 78,257 | 94,625 | 22,830 | 393,457 |
| Allocated Costs for Fiscal 2020 | 387,111 | 220,598 | 939,080 | 303,120 | 1,512,999 |

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

| Central Service Departments | 00004-133010 Opns & Leg Affairs | 00004-160500 Government Agencies | 00004-166000 Non- Profit Organizations | 00004-167001 Guardian Ad-Litem | 00004-170000 Reserves and Refunds |
|------------------------------------|--|---|---|---|--|
| Building Depreciation | 4,737 | 0 | 0 | 14,311 | 0 |
| Equipment Depreciation | 913 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 7,748 | 60 | 393 | 774 | 1 |
| 00004-100101 Internal Auditor | 3,223 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 22,616 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 11,460 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 25,561 | 2,343 | 7,870 | 3,446 | 137 |
| 00004-110650 Procurement Svcs | 38,358 | 0 | 0 | (145) | 0 |
| 00004-110800 Info & Innov | 122,729 | 0 | 0 | 164,531 | 0 |
| 00004-120100 Human Resources | 20,268 | 0 | 0 | 8,342 | 0 |
| 00004-120900 Facilities Management | 192,448 | 0 | 0 | 107,414 | 0 |
| 00004-133100 Ent Sol & QA | 22,736 | 0 | 0 | 10,766 | 0 |
| C0003 Clerk - Board Svcs | 117,266 | 1,616 | 10,631 | 9,303 | 14 |
| Allocated Costs for Fiscal 2020 | 590,063 | 4,019 | 18,894 | 318,742 | 152 |

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

| Central Service Departments | 00004-173000 Interfund Transfers In | 00004-176000 Interfund Transfers Out | 00005-110700 Economic Development | 00005-165000 Non- Departmental Allot | 00006-165000 Non- Departmental Allot |
|------------------------------------|--|---|--|---|---|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1 | 118 | 64 | 18 | 9 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 0 | 2,620 | 962 | 550 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 30 | 3,192 | 1,740 | 491 | 250 |
| Allocated Costs for Fiscal 2020 | 31 | 5,930 | 2,766 | 1,059 | 396 |

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

| Central Service Departments | 00006-166000 Non-Profit Organizations | 00051-101002 Property Appraiser | 00051-101201 Tax Collector | 00051-101301 Law Enforcement | 00051-110501 Affordable Housing |
|--|--|--|-----------------------------------|-------------------------------------|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 4,025 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 58 | 2 | 18 | 21 | 8,028 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 1,047 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 54,544 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 6,066 |
| 00004-110600 Mgmt & Budget | 824 | 137 | 137 | 413 | 6,212 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 40,794 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 42,524 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 10,723 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 104,926 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 9,531 |
| C0003 Clerk - Board Svcs | 1,584 | 61 | 475 | 567 | 44,842 |
| Allocated Costs for Fiscal 2020 | 2,466 | 200 | 630 | 1,001 | 333,262 |

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

| Central Service Departments | 00051-110700 Economic Development | 00051-120010 Communications & Digital | 00051-120030 Customer Service & Supp | 00051-120151 Code Enforcement | 00051-120200 Development Services |
|--|--|--|---|--|--|
| Building Depreciation | 0 | 0 | 9,420 | 0 | 12,797 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 11 | 5 | 15,747 | 5,435 | 31,213 |
| 00004-100101 Internal Auditor | 0 | 0 | 2,096 | 6,706 | 11,593 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 3,092 | 305,337 | 738,631 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 12,135 | 38,790 | 47,221 |
| 00004-110600 Mgmt & Budget | 413 | 137 | 8,835 | 20,033 | 56,513 |
| 00004-110650 Procurement Svcs | 0 | 0 | (1,073) | (2,340) | 6,717 |
| 00004-110800 Info & Innov | 0 | 0 | 136,251 | 495,783 | 794,439 |
| 00004-120100 Human Resources | 0 | 0 | 21,465 | 68,606 | 83,523 |
| 00004-120900 Facilities Management | 0 | 0 | 58,154 | 253,788 | 61,430 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 19,017 | 110,266 | 65,854 |
| C0003 Clerk - Board Svcs | 282 | 141 | 25,947 | 118,714 | 211,131 |
| Allocated Costs for Fiscal 2020 | 706 | 283 | 311,086 | 1,421,118 | 2,121,062 |

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

| Central Service Departments | 00051-120500 Public Utilities | 00051-120802 Engineering & Operations | 00051-120840 Capital Programs | 00051-120850 Geospatial & Land Acquisiti | 00051-120900 Facilities Management |
|------------------------------------|--------------------------------------|--|--------------------------------------|---|---|
| Building Depreciation | 0 | 16,107 | 0 | 6,473 | 105 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 411 | 33,174 | 32 | 14,015 | 275 |
| 00004-100101 Internal Auditor | 275 | 8,752 | 1,980 | 3,967 | 120 |
| 00004-100201 Legal Counsel & Admin | 627 | 91,099 | 0 | 45,662 | 2,178 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 1,345 | 50,593 | 11,460 | 22,937 | 672 |
| 00004-110600 Mgmt & Budget | 3,584 | 33,305 | 0 | 16,572 | 1,930 |
| 00004-110650 Procurement Svcs | (101) | 90,137 | 0 | 10,934 | 493 |
| 00004-110800 Info & Innov | 188 | 303,120 | 33,861 | 254,003 | 4,240 |
| 00004-120100 Human Resources | 2,373 | 89,493 | 20,268 | 40,562 | 1,183 |
| 00004-120900 Facilities Management | 383 | 92,259 | 0 | 83,764 | 16,105 |
| 00004-133100 Ent Sol & QA | 0 | 70,110 | 0 | 31,050 | 1,251 |
| C0003 Clerk - Board Svcs | 9,793 | 112,480 | 977 | 67,776 | 4,231 |
| Allocated Costs for Fiscal 2020 | 18,878 | 990,629 | 68,578 | 597,715 | 32,783 |

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

| Central Service Departments | 00051-130300 Consumer and Veteran Svcs | 00051-131000 HS - Head Start | 00051-131400 SS Social Services Div | 00051-131600 FR Fire Rescue | 00051-132000 Library Services |
|--|---|---|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1,184 | 1 | 21 | 113,201 | 1 |
| 00004-100101 Internal Auditor | 3,364 | 0 | 0 | 133,922 | 0 |
| 00004-100201 Legal Counsel & Admin | 4,513 | 0 | 0 | 650,004 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 4,720 | 0 | 0 | 749,244 | 0 |
| 00004-110600 Mgmt & Budget | 10,498 | 137 | 272 | 118,985 | 272 |
| 00004-110650 Procurement Svcs | (158) | 0 | 0 | 425,645 | 0 |
| 00004-110800 Info & Innov | 17,094 | 0 | 0 | 4,408,652 | 0 |
| 00004-120100 Human Resources | 8,342 | 0 | 0 | 1,203,746 | 0 |
| 00004-120900 Facilities Management | 45,414 | 0 | 0 | 2,234,732 | 0 |
| 00004-133100 Ent Sol & QA | 6,173 | 0 | 0 | 1,118,001 | 0 |
| C0003 Clerk - Board Svcs | 77,149 | 14 | 567 | 292,930 | 30 |
| Allocated Costs for Fiscal 2020 | 178,293 | 152 | 860 | 11,449,062 | 303 |

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

| Central Service Departments | 00051-132250 Parks & Recreation -PR | 00051-132252 Conservation & Environ | 00051-132500 Capital Improvement | 00051-165000 Non- Departmental Allot | 00051-170000 Reserves and Refunds |
|--|--|--|---|---|--|
| Building Depreciation | 295 | 91 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 20,781 | 2,294 | 1 | 73 | 8 |
| 00004-100101 Internal Auditor | 26,106 | 2,315 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 131,329 | 6,054 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 139,230 | 10,380 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 165,003 | 13,537 | 0 | 2,069 | 137 |
| 00004-110650 Procurement Svcs | 90,411 | 1,687 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 1,150,930 | 25,990 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 246,273 | 18,355 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 3,974,449 | 9,278 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 217,059 | 14,631 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 360,080 | 42,725 | 30 | 1,981 | 219 |
| Allocated Costs for Fiscal 2020 | 6,521,946 | 147,337 | 31 | 4,123 | 364 |

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

| Central Service Departments | 00051-176000 Interfund Transfers Out | 00052-110700 Economic Development | 00101-101100 Supervisor of Elections | 10031-165000 Non- Departmental Allotments | 10033-131600 FR Fire Rescue |
|--|---|--|---|--|--|
| Building Depreciation | 0 | 0 | 21,462 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 44 | 32 | 36,153 | 678 | 31 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 11 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 168,538 | 0 | 1,860 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 962 | 272 | 13,537 | 5,517 | 1,788 |
| 00004-110650 Procurement Svcs | 0 | 0 | (5,057) | 0 | 1,164 |
| 00004-110800 Info & Innov | 0 | 0 | 3,257 | 0 | 12,590 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 303,802 | 0 | 6,394 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 44,050 | 0 | 3,207 |
| C0003 Clerk - Board Svcs | 1,203 | 853 | 43,403 | 18,361 | 1,590 |
| Allocated Costs for Fiscal 2020 | 2,209 | 1,157 | 629,145 | 24,556 | 28,635 |

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

| Central Service Departments | 10100-132500 Capital Improve Prog | 10101-132500 Capital Improve Prog | 10103-160500 Government Agencies | 10105-101301 Law Enforcement | 10106-101301 Law Enforcement |
|------------------------------------|--|--|---|---|---|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 15 | 108 | 22 | 8 | 9 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 824 | 2,069 | 550 | 137 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 411 | 2,940 | 584 | 219 | 250 |
| Allocated Costs for Fiscal 2020 | 1,250 | 5,117 | 1,156 | 364 | 396 |

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

| Central Service Departments | 10107-101301 Law Enforcement | 10107-130300 Consumer and Veteran Svcs | 10107-160500 Government Agencies | 10109-101301 Law Enforcement | 10110-110600 MB Management & Budget |
|------------------------------------|---|---|---|---|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 9 | 107 | 1 | 14 | 10 |
| 00004-100101 Internal Auditor | 0 | 414 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 525 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 672 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 2,620 | 272 | 272 | 137 |
| 00004-110650 Procurement Svcs | 0 | (18) | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 1,956 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 1,183 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 5,285 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 713 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 250 | 3,496 | 30 | 377 | 301 |
| Allocated Costs for Fiscal 2020 | 396 | 16,953 | 303 | 663 | 448 |

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

| Central Service Departments | 10111-176000 Interfund Transfers Out | 10112-101301 Law Enforcement | 10113-110600 MB Management & Budget | 10114-101301 Law Enforcement | 10116-100313 JB Drug Crt FS796.07 (6) |
|------------------------------------|---|---|--|---|--|
| Building Depreciation | 0 | 0 | 256 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 7 | 17 | 509 | 2 | 3 |
| 00004-100101 Internal Auditor | 0 | 0 | 95 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 840 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 557 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 272 | 1,517 | 0 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 458 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 1,182 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 981 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 2,433 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 430 | 0 | 0 |
| C0003 Clerk - Board Svcs | 188 | 458 | 5,676 | 46 | 76 |
| Allocated Costs for Fiscal 2020 | 332 | 747 | 14,934 | 48 | 216 |

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

| Central Service Departments | 10117-100304 JB Communications | 10117-100311 JB Children's Justice Ctr | 10117-100313 JB Drug Crt FS796.07 (6) | 10117-100314 JB Elder Justice Center | 10117-100315 JB Community Mediation |
|--|---|---|--|---|--|
| Building Depreciation | 0 | 5,252 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 6 | 650 | 987 | 363 | 400 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 0 | 2,893 | 2,620 | 2,069 | 2,893 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 7,410 | 10,309 | 2,575 | 3,341 |
| 00004-120900 Facilities Management | 0 | 89,934 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 172 | 6,984 | 7,503 | 5,889 | 6,315 |
| Allocated Costs for Fiscal 2020 | 178 | 113,123 | 21,419 | 10,896 | 12,949 |

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

| Central Service Departments | 10117-100316 JB Domestic Violence | 10118-131400 SS Social Services Div | 10119-100310 JB Juvenile Diversion/Teen | 10119-101306 Law Enforcement | 10120-100304 JB Communications |
|------------------------------------|--|--|--|---|---|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 50 | 10 | 914 | 16 | 1 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 550 | 137 | 3,169 | 272 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 13,107 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 1,363 | 266 | 7,927 | 426 | 14 |
| Allocated Costs for Fiscal 2020 | 1,963 | 413 | 25,117 | 714 | 152 |

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

| Central Service Departments | 10120-100305 JB Court Technology | 10120-101502 State Attorney Office Techn | 10120-101602 Public Defender | 10121-176000 Interfund Transfers Out | 10122-110600 MB Management & Budget |
|------------------------------------|---|---|---|---|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 1,181 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1,003 | 100 | 122 | 7 | 2,297 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 220 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 3,892 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 1,278 |
| 00004-110600 Mgmt & Budget | 4,277 | 962 | 1,098 | 137 | 4,965 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 1,941 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 5,513 |
| 00004-120100 Human Resources | 7,146 | 0 | 0 | 0 | 2,255 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 11,297 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 1,998 |
| C0003 Clerk - Board Svcs | 12,062 | 2,714 | 3,319 | 188 | 19,331 |
| Allocated Costs for Fiscal 2020 | 24,488 | 3,776 | 4,539 | 332 | 56,168 |

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

| Central Service Departments | 10124-160500 Government Agencies | 10124-165000 Non- Departmental Allot | 10125-176000 Interfund Transfers Out | 10127-102050 Environmental Protection | 10129-102050 Environmental Protection |
|------------------------------------|---|---|---|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 8 | 1 | 1 | 1,182 | 1 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 1,296 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 137 | 137 | 5,932 | 0 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 6,808 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 1,533 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 11,139 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 35,309 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 10,284 | 0 |
| C0003 Clerk - Board Svcs | 219 | 30 | 14 | 15,168 | 30 |
| Allocated Costs for Fiscal 2020 | 364 | 168 | 152 | 88,651 | 31 |

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

| Central Service Departments | 10129-110800 Info & Tech Svcs | 10129-131100 HC - Health Care Services | 10129-165000 Non-Departmental Allot | 10131-102050 Environmental Protection | 10133-176000 Interfund Transfers Out |
|--|--|---|--|--|---|
| Building Depreciation | 0 | 19,786 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 332 | 40,034 | 1 | 22 | 21 |
| 00004-100101 Internal Auditor | 234 | 8,601 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 224,761 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 1,345 | 49,723 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 2,069 | 31,232 | 137 | 1,098 | 413 |
| 00004-110650 Procurement Svcs | 0 | 22,170 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 1,140,026 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 2,373 | 87,951 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 294,177 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 72,043 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 5,179 | 355,962 | 14 | 584 | 567 |
| Allocated Costs for Fiscal 2020 | 11,532 | 2,346,466 | 152 | 1,704 | 1,001 |

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

| Central Service Departments | 10134-120850 Geospatial & Land Acquisiti | 10134-130000 911 Agency | 10134-131600 FR Fire Rescue | 10135-132500 Capital Improve Prog | 10137-130210 CS Children's Services |
|--|---|------------------------------------|--|--|--|
| Building Depreciation | 1,094 | 8,719 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 2,329 | 13,449 | 754 | 31 | 4 |
| 00004-100101 Internal Auditor | 816 | 234 | 941 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 7,703 | 3,962 | 2,143 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 4,720 | 1,345 | 5,395 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 4,416 | 7,456 | 3,308 | 1,653 | 137 |
| 00004-110650 Procurement Svcs | 1,862 | 12,965 | 1,406 | 0 | 0 |
| 00004-110800 Info & Innov | 48,526 | 116,989 | 14,500 | 0 | 0 |
| 00004-120100 Human Resources | 8,342 | 2,373 | 8,657 | 0 | 0 |
| 00004-120900 Facilities Management | 14,121 | 0 | 7,357 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 5,237 | 2,176 | 3,683 | 0 | 0 |
| C0003 Clerk - Board Svcs | 12,460 | 17,099 | 10,763 | 836 | 92 |
| Allocated Costs for Fiscal 2020 | 111,626 | 186,767 | 58,907 | 2,520 | 233 |

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

| Central Service Departments | 10138-130020 Pet Resources | 10140-110800 Information & Innovation | 10140-120030 Customer Service & Supp | 10140-120100 Human Resources | 10140-133100 Ent Sol & Quality Assurance |
|------------------------------------|-----------------------------------|--|---|-------------------------------------|---|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 71 | 245 | 7 | 5 | 5 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 5,517 | 137 | 137 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 1,933 | 6,619 | 188 | 141 | 141 |
| Allocated Costs for Fiscal 2020 | 2,141 | 12,381 | 332 | 283 | 283 |

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

| Central Service Departments | 10144-165000 Non- Departmental Allot | 10145-110600 MB Management & Budget | 10147-130300 Consumer and Veteran Svcs | 10148-132500 Capital Improve Prog | 10149-130300 Consumer and Veteran Svcs |
|------------------------------------|---|--|---|--|---|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 2 | 13 | 276 | 1 | 18 |
| 00004-100101 Internal Auditor | 0 | 0 | 1,288 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 1,664 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 2,018 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 272 | 137 | 3,584 | 137 | 550 |
| 00004-110650 Procurement Svcs | 0 | 0 | (58) | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 6,284 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 3,567 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 16,741 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 2,271 | 0 | 0 |
| C0003 Clerk - Board Svcs | 61 | 345 | 7,328 | 14 | 475 |
| Allocated Costs for Fiscal 2020 | 335 | 495 | 44,963 | 152 | 1,043 |

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

| Central Service Departments | 10150-102050 Environmental Protection | 10150-120200 Development Services | 10150-132252 Conservation & Environ | 10150-165000 Non- Departmental Allot | 10200-132500 Capital Improve Prog |
|------------------------------------|--|--|--|---|--|
| Building Depreciation | 0 | 161 | 24 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 406 | 545 | 844 | 1 | 2 |
| 00004-100101 Internal Auditor | 0 | 160 | 649 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 324 | 5,267 | 1,575 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 672 | 2,965 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 3,032 | 3,584 | 6,071 | 137 | 137 |
| 00004-110650 Procurement Svcs | 1,763 | 108 | 400 | 0 | 0 |
| 00004-110800 Info & Innov | 382 | 9,916 | 6,753 | 0 | 0 |
| 00004-120100 Human Resources | 4,328 | 1,183 | 5,235 | 0 | 0 |
| 00004-120900 Facilities Management | 8,897 | 765 | 2,414 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 2,595 | 824 | 3,813 | 0 | 0 |
| C0003 Clerk - Board Svcs | 6,607 | 7,048 | 24,752 | 14 | 46 |
| Allocated Costs for Fiscal 2020 | 28,334 | 30,233 | 55,495 | 152 | 185 |

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

| Central Service Departments | 10201-132500 Capital Improve Prog | 10202-132500 Capital Improve Prog | 10203-132500 Capital Improve Prog | 10204-132500 Capital Improve Prog | 10205-132500 Capital Improve Prog |
|------------------------------------|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 72 | 21 | 6 | 12 | 33 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 2,893 | 1,238 | 550 | 824 | 1,653 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 1,963 | 567 | 157 | 330 | 885 |
| Allocated Costs for Fiscal 2020 | 4,928 | 1,826 | 713 | 1,166 | 2,571 |

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

| Central Service Departments | 10206-170000 Reserves and Refunds | 10206-176000 Interfund Transfers Out | 10207-132500 Capital Improve Prog | 10208-132500 Capital Improve Prog | 10209-132500 Capital Improve Prog |
|--|--|---|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 2 | 1 | 4 | 5 | 4 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 137 | 413 | 272 | 272 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 61 | 14 | 110 | 141 | 92 |
| Allocated Costs for Fiscal 2020 | 200 | 152 | 527 | 418 | 368 |

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

| Central Service Departments | 10210-120200 Development Services | 10210-120700 Fiscal and Support Services | 10211-176000 Interfund Transfers Out | 10212-120030 Customer Service & Supp | 10212-120802 Engineering & Operations |
|--|--|---|---|---|--|
| Building Depreciation | 334 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1,074 | 6 | 23 | 4 | 1 |
| 00004-100101 Internal Auditor | 322 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 103,329 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 1,345 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 2,893 | 0 | 413 | 272 | 137 |
| 00004-110650 Procurement Svcs | 216 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 20,652 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 2,373 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 1,587 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 1,704 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 13,370 | 172 | 629 | 92 | 30 |
| Allocated Costs for Fiscal 2020 | 149,199 | 178 | 1,065 | 368 | 168 |

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

| Central Service Departments | 10212-132250 Parks & Recreation -PR | 10212-176000 Interfund Transfers Out | 10214-110800 Information & Innovation | 10214-120200 Development Services | 10214-120802 Engineering & Operations |
|------------------------------------|--|---|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 165,397 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 2 | 8 | 311 | 146,431 | 6 |
| 00004-100101 Internal Auditor | 0 | 0 | 290 | 25,274 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 49,870 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 1,683 | 109,284 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 137 | 1,930 | 45,738 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 12,347 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 1,476,415 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 2,968 | 193,314 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 114,165 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 122,346 | 0 |
| C0003 Clerk - Board Svcs | 61 | 219 | 5,263 | 216,689 | 34,248 |
| Allocated Costs for Fiscal 2020 | 200 | 364 | 12,445 | 2,677,270 | 34,391 |

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

| Central Service Departments | 10214-170000 Reserves and Refunds | 10215-120200 Development Services | 10216-120500 Public Utilities | 10216-130100 Extension Services | 10217-102050 Environmental Protection |
|--|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 9 | 37 | 33 | 30 | 11 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 100 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 1,859 | 0 | 2 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 579 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 1,378 | 137 | 1,788 | 0 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | (2) | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 229 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 1,014 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 386 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 64 | 0 |
| C0003 Clerk - Board Svcs | 250 | 1,014 | 900 | 937 | 320 |
| Allocated Costs for Fiscal 2020 | 396 | 4,288 | 1,070 | 5,127 | 331 |

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

| Central Service Departments | 10217-120200 Development Services | 10217-132252 Conservation & Environ | 10218-101201 Tax Collector | 10218-132500 Capital Improve Prog | 10218-176000 Interfund Transfers Out |
|------------------------------------|--|--|---------------------------------------|--|---|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1 | 56 | 17 | 487 | 9 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 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 | 137 | 6,071 | 272 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 30 | 1,726 | 458 | 13,190 | 235 |
| Allocated Costs for Fiscal 2020 | 31 | 1,782 | 612 | 19,748 | 516 |

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

| Central Service Departments | 10219-120200 Development Services | 10219-120500 Public Utilities | 10219-120802 Engineering & Operations | 10219-120840 Capital Programs | 10223-132500 Capital Improve Prog |
|------------------------------------|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 208 | 219 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1 | 909 | 721 | 484 | 20 |
| 00004-100101 Internal Auditor | 0 | 584 | 72 | 425 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 2,375 | 1,163 | 1,117 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 2,483 | 428 | 447 | 0 |
| 00004-110600 Mgmt & Budget | 0 | 4,003 | 13,814 | 2,620 | 824 |
| 00004-110650 Procurement Svcs | 0 | (253) | 1,124 | 4,759 | 0 |
| 00004-110800 Info & Innov | 0 | 710 | 3,869 | 12,179 | 0 |
| 00004-120100 Human Resources | 0 | 4,385 | 754 | 791 | 0 |
| 00004-120900 Facilities Management | 0 | 1,464 | 1,173 | 997 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 10 | 897 | 6,027 | 0 |
| C0003 Clerk - Board Svcs | 30 | 16,824 | 11,068 | 5,493 | 537 |
| Allocated Costs for Fiscal 2020 | 31 | 33,494 | 35,291 | 35,558 | 1,381 |

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

| Central Service Departments | 10300-120030 Customer Service & Supp | 10300-120200 Development Services | 10300-120500 Public Utilities | 10300-120802 Engineering & Operations | 10300-120840 Capital Programs |
|--|---|--|--|--|--|
| Building Depreciation | 3,298 | 3,114 | 0 | 69,270 | 1,211 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 6,614 | 6,846 | 65 | 138,416 | 2,645 |
| 00004-100101 Internal Auditor | 698 | 2,696 | 0 | 40,268 | 6,702 |
| 00004-100201 Legal Counsel & Admin | 1,079 | 28,582 | 6 | 391,827 | 6,207 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 4,044 | 10,786 | 0 | 232,738 | 27,655 |
| 00004-110600 Mgmt & Budget | 2,481 | 14,506 | 686 | 73,793 | 10,910 |
| 00004-110650 Procurement Svcs | (376) | 1,590 | (1) | 387,588 | 26,189 |
| 00004-110800 Info & Innov | 47,646 | 193,253 | 2 | 1,303,893 | 67,486 |
| 00004-120100 Human Resources | 7,146 | 19,078 | 0 | 411,679 | 48,913 |
| 00004-120900 Facilities Management | 20,358 | 14,924 | 2 | 396,895 | 5,546 |
| 00004-133100 Ent Sol & QA | 6,644 | 16,018 | 0 | 301,574 | 33,380 |
| C0003 Clerk - Board Svcs | 37,549 | 47,026 | 2,017 | 388,964 | 36,488 |
| Allocated Costs for Fiscal 2020 | 137,181 | 358,419 | 2,777 | 4,136,905 | 273,332 |

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

| Central Service Departments | 10300-120850 Geospatial & Land Acquisiti | 10300-120860 Infrastructure Growth | 10300-120900 Facilities Management | 10300-160500 Government Agencies | 10300-165000 Non- Departmental Allot |
|--|---|---|---|---|---|
| Building Depreciation | 4,000 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 8,354 | 721 | 16 | 2 | 7 |
| 00004-100101 Internal Auditor | 2,328 | 698 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 28,214 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 13,488 | 4,044 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 13,680 | 4,277 | 0 | 137 | 137 |
| 00004-110650 Procurement Svcs | 6,746 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 177,653 | 18,626 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 23,847 | 7,146 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 51,744 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 19,175 | 6,854 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 52,113 | 13,762 | 502 | 46 | 188 |
| Allocated Costs for Fiscal 2020 | 401,342 | 56,128 | 518 | 185 | 332 |

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

| Central Service Departments | 10301-132500 Capital Improve Prog | 10302-101201 Tax Collector | 10302-120802 Engineering & Operations | 10305-132500 Capital Improve Prog | 10306-132500 Capital Improve Prog |
|------------------------------------|--|---------------------------------------|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 64 | 16 | 56 | 9 | 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 | 686 | 137 | 1,098 | 413 | 413 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 1,725 | 442 | 1,553 | 250 | 1,411 |
| Allocated Costs for Fiscal 2020 | 2,475 | 595 | 2,707 | 672 | 1,876 |

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

| Central Service Departments | 10307-132500 Capital Improve Prog | 10308-132500 Capital Improve Prog | 10309-176000 Interfund Transfers Out | 10310-132500 Capital Improve Prog | 10311-176000 Interfund Transfers Out |
|------------------------------------|--|--|---|--|---|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 23 | 6 | 1 | 26 | 1 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 962 | 413 | 137 | 962 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 614 | 157 | 14 | 712 | 14 |
| Allocated Costs for Fiscal 2020 | 1,599 | 576 | 152 | 1,700 | 152 |

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

| Central Service Departments | 10312-120802 Engineering & Operations | 10313-132500 Capital Improve Prog | 10314-132500 Capital Improve Prog | 10315-132500 Capital Improve Prog | 10316-132500 Capital Improve Prog |
|------------------------------------|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 4 | 15 | 17 | 20 | 4 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 1,098 | 550 | 824 | 272 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 110 | 411 | 458 | 537 | 92 |
| Allocated Costs for Fiscal 2020 | 251 | 1,524 | 1,025 | 1,381 | 368 |

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

| Central Service Departments | 10317-132500 Capital Improve Prog | 10318-176000 Interfund Transfers Out | 10319-160500 Government Agencies | 10320-132500 Capital Improve Prog | 10321-132500 Capital Improve Prog |
|------------------------------------|--|---|---|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 158 | 8 | 47 | 49 | 671 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 2,343 | 137 | 550 | 1,653 | 6,071 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 4,254 | 219 | 1,281 | 1,312 | 18,152 |
| Allocated Costs for Fiscal 2020 | 6,755 | 364 | 1,878 | 3,014 | 24,894 |

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

| Central Service Departments | 10327-132500 Capital Improve Prog | 10330-132500 Capital Improve Prog | 10331-132500 Capital Improve Prog | 10337-132500 Capital Improve Prog | 10351-132500 Capital Improve Prog |
|------------------------------------|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 11 | 6 | 2 | 27 | 19 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 272 | 137 | 137 | 272 | 824 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 297 | 157 | 61 | 728 | 523 |
| Allocated Costs for Fiscal 2020 | 580 | 300 | 200 | 1,027 | 1,366 |

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

| Central Service Departments | 10352-132500 Capital Improve Prog | 10353-176000 Interfund Transfers Out | 10354-132500 Capital Improve Prog | 10355-170000 Reserves and Refunds | 10355-176000 Interfund Transfers Out |
|------------------------------------|--|---|--|--|---|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 24 | 1 | 4 | 1 | 1 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 686 | 137 | 413 | 137 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 647 | 14 | 110 | 30 | 14 |
| Allocated Costs for Fiscal 2020 | 1,357 | 152 | 527 | 168 | 152 |

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

| Central Service Departments | 10360-132500 Capital Improve Prog | 10400-101002 Property Appraiser | 10400-101201 Tax Collector | 10400-132000 Library Services | 10400-176000 Interfund Transfers Out |
|------------------------------------|--|--|---------------------------------------|--|---|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 380 | 2 | 18 | 48,309 | 9 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 42,551 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 21,414 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 245,945 | 0 |
| 00004-110600 Mgmt & Budget | 6,348 | 137 | 137 | 95,214 | 272 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 55,547 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 2,121,280 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 435,046 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 4,014,221 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 357,869 | 0 |
| C0003 Clerk - Board Svcs | 10,267 | 61 | 475 | 253,946 | 235 |
| Allocated Costs for Fiscal 2020 | 16,995 | 200 | 630 | 7,691,342 | 516 |

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

| Central Service Departments | 10401-132000 Library Services | 10401-132500 Capital Improve Prog | 10402-132500 Capital Improve Prog | 10405-132500 Capital Improve Prog | 10420-132000 Library Services |
|------------------------------------|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1 | 254 | 4 | 7 | 18 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 0 | 7,041 | 413 | 413 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 30 | 6,859 | 110 | 188 | 491 |
| Allocated Costs for Fiscal 2020 | 31 | 14,154 | 527 | 608 | 646 |

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

| Central Service Departments | 10421-132000 Library Services | 10423-132000 Library Services | 10500-132500 Capital Improve Prog | 10501-132500 Capital Improve Prog | 10502-132500 Capital Improve Prog |
|------------------------------------|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 32 | 1 | 5 | 58 | 220 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 2,318 | 284 | 137 | 1,517 | 5,102 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 853 | 30 | 124 | 1,569 | 5,934 |
| Allocated Costs for Fiscal 2020 | 3,203 | 315 | 266 | 3,144 | 11,256 |

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

| Central Service Departments | 10503-132500 Capital Improve Prog | 10503-160000 Debt Service | 10506-160000 Debt Service | 10600-801200 Civil Service Board | 10702-165000 Non- Departmental Allot |
|--|--|--------------------------------------|--------------------------------------|---|---|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 87 | 2 | 15 | 30 | 1 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 1,352 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 1,378 | 137 | 686 | 0 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 3,402 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 2,361 | 46 | 395 | 890 | 30 |
| Allocated Costs for Fiscal 2020 | 3,826 | 185 | 1,096 | 5,674 | 168 |

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

| Central Service Departments | 10710-165000 Non- Departmental Allot | 10746-110501 Affordable Housing | 10749-110501 Affordable Housing | 10770-110501 Affordable Housing | 10771-110501 Affordable Housing |
|------------------------------------|---|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 95 | 8 | 1 | 20 | 59 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 1,653 | 413 | 137 | 137 | 686 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 2,567 | 219 | 14 | 537 | 1,600 |
| Allocated Costs for Fiscal 2020 | 4,315 | 640 | 152 | 694 | 2,345 |

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

| Central Service Departments | 10772-110501 Affordable Housing | 10773-110501 Affordable Housing | 10775-110501 Affordable Housing | 10784-110600 MB Management & Budget | 10785-110600 MB Management & Budget |
|------------------------------------|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 84 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 8 | 34 | 6 | 373 | 47 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 37 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 274 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 214 | 0 |
| 00004-110600 Mgmt & Budget | 413 | 962 | 251 | 4,003 | 851 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 108 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 360 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 374 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 799 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 144 | 0 |
| C0003 Clerk - Board Svcs | 203 | 934 | 157 | 8,011 | 1,281 |
| Allocated Costs for Fiscal 2020 | 624 | 1,930 | 414 | 14,781 | 2,179 |

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

| Central Service Departments | 10786-110600 MB Management & Budget | 10792-120100 Human Resources | 10793-120010 Communications & Digital | 10793-131600 FR Fire Rescue | 10793-165000 Non- Departmental Allot |
|--|--|---|--|--|---|
| Building Depreciation | 0 | 76 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 9 | 158 | 1 | 2 | 691 |
| 00004-100101 Internal Auditor | 0 | 873 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 470 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 5,058 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 272 | 283 | 0 | 0 | 12,570 |
| 00004-110650 Procurement Svcs | 0 | 125 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 819 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 8,938 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 347 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 66 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 235 | 1,341 | 30 | 61 | 18,706 |
| Allocated Costs for Fiscal 2020 | 516 | 18,554 | 31 | 63 | 31,967 |

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

| Central Service Departments | 10800-176000 Interfund Transfers Out | 10801-160500 Government Agencies | 10802-160500 Government Agencies | 10803-101201 Tax Collector | 10803-110700 Economic Development |
|--|---|---|---|---------------------------------------|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 1,248 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 42 | 118 | 8 | 8 | 2,302 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 308 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 27,756 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 1,683 |
| 00004-110600 Mgmt & Budget | 1,238 | 1,653 | 137 | 137 | 3,308 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | (142) |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 7,198 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 2,968 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 9,042 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 5,812 |
| C0003 Clerk - Board Svcs | 1,140 | 3,192 | 219 | 219 | 21,607 |
| Allocated Costs for Fiscal 2020 | 2,420 | 4,963 | 364 | 364 | 83,090 |

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

| Central Service Departments | 10803-160500 Government Agencies | 10803-166000 Non- Profit Organizations | 10804-101201 Tax Collector | 10805-101201 Tax Collector | 10811-101201 Tax Collector |
|------------------------------------|---|---|---------------------------------------|---------------------------------------|---------------------------------------|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1 | 35 | 22 | 29 | 7 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 824 | 413 | 550 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 14 | 950 | 599 | 791 | 188 |
| Allocated Costs for Fiscal 2020 | 152 | 1,809 | 1,034 | 1,370 | 332 |

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

| Central Service Departments | 10811-110700 Economic Development | 10811-160500 Government Agencies | 10811-166000 Non- Profit Organizations | 10900-132000 Library Services | 10902-102301 Planning Commission |
|--|--|---|---|--|---|
| Building Depreciation | 0 | 0 | 0 | 978 | 45,558 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 3 | 1 | 9 | 359 | 71,625 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 420 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 284 | 8,716 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 2,435 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 137 | 137 | 2,205 | 8,282 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 787 | 35,976 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 29,630 | 16,924 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 4,303 | 53,687 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 187,638 | 115,823 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 4,838 | 49,928 |
| C0003 Clerk - Board Svcs | 76 | 30 | 250 | 6,992 | 34,270 |
| Allocated Costs for Fiscal 2020 | 216 | 168 | 396 | 240,869 | 440,789 |

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

| Central Service Departments | 11016-801111 Supervisor of Elections | 11017-801111 Supervisor of Elections | 11018-801111 Supervisor of Elections | 11103-801111 Supervisor of Elections | 11104-801111 Supervisor of Elections |
|------------------------------------|---|---|---|---|---|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 6 | 25 | 16 | 4 | 25 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 141 | 568 | 477 | 198 | 1,314 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 157 | 678 | 442 | 110 | 663 |
| Allocated Costs for Fiscal 2020 | 304 | 1,271 | 935 | 312 | 2,002 |

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

| Central Service Departments | 11105-801111 Supervisor of Elections | 11224-131400 SS Social Services Div | 11225-131100 HC - Health Care Services | 11302-131400 SS Social Services Div | 11305-131400 SS Social Services Div |
|--|---|--|---|--|--|
| Building Depreciation | 0 | 7 | 23 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1 | 25 | 563 | 6 | 2 |
| 00004-100101 Internal Auditor | 0 | 0 | 6 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 61 | 251 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 38 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 337 | 1,238 | 2,319 | 0 | 137 |
| 00004-110650 Procurement Svcs | 0 | (2) | (2) | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 293 | 1,266 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 67 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 508 | 327 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 57 | 75 | 0 | 0 |
| C0003 Clerk - Board Svcs | 14 | 421 | 15,281 | 157 | 46 |
| Allocated Costs for Fiscal 2020 | 352 | 2,608 | 20,214 | 163 | 185 |

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

| Central Service Departments | 12133-131000 HS - Head Start | 12178-130210 CS Children's Services | 12203-130210 CS Children's Services | 12204-130210 CS Children's Services | 12232-131000 HS - Head Start |
|--|---|--|--|--|---|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1 | 512 | 1 | 1 | 14 |
| 00004-100101 Internal Auditor | 0 | 117 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 661 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 672 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 4,312 | 137 | 137 | 0 |
| 00004-110650 Procurement Svcs | 0 | 367 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 4,284 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 1,183 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 6,703 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 705 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 30 | 13,734 | 14 | 14 | 377 |
| Allocated Costs for Fiscal 2020 | 168 | 33,250 | 152 | 152 | 391 |

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

| Central Service Departments | 12233-131000 HS - Head Start | 12234-131000 HS - Head Start | 12235-131000 HS - Head Start | 12284-102050 Environmental Protection | 12337-102050 Environmental Protection |
|------------------------------------|---|---|---|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 16 | 14 | 4 | 4 | 4 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 0 | 137 | 152 | 0 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 426 | 377 | 92 | 110 | 101 |
| Allocated Costs for Fiscal 2020 | 579 | 391 | 233 | 266 | 105 |

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

| Central Service Departments | 12340-102050 Environmental Protection | 12341-102050 Environmental Protection | 12352-102050 Environmental Protection | 12353-102050 Environmental Protection | 12359-131000 HS - Head Start |
|--|--|--|--|--|---|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 4 | 6 | 4 | 4 | 2 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 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 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 101 | 173 | 101 | 101 | 61 |
| Allocated Costs for Fiscal 2020 | 105 | 179 | 105 | 105 | 200 |

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

| Central Service Departments | 12361-131000 HS - Head Start | 12362-120900 Facilities Management | 12362-131000 HS - Head Start | 12363-131000 HS - Head Start | 12364-120900 Facilities Management |
|--|---|---|---|---|---|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 2 | 67 | 850 | 30 | 68 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 1 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 871 | 8,244 | 449 | 683 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 1 | 0 | 0 | 31 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 47 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 9 | 0 |
| C0003 Clerk - Board Svcs | 61 | 1,850 | 23,698 | 857 | 1,880 |
| Allocated Costs for Fiscal 2020 | 201 | 2,788 | 32,793 | 1,423 | 2,631 |

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

| Central Service Departments | 12364-131000 HS - Head Start | 12365-110501 Affordable Housing | 12366-110501 Affordable Housing | 12367-110501 Affordable Housing | 12368-110501 Affordable Housing |
|------------------------------------|---|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 884 | 4 | 32 | 2 | 25 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 13,385 | 272 | 1,098 | 0 | 272 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 2 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 25,085 | 92 | 853 | 61 | 663 |
| Allocated Costs for Fiscal 2020 | 39,356 | 368 | 1,983 | 63 | 960 |

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

| Central Service Departments | 12369-110501 | 12370-110501 | 12371-110501 | 12372-110501 | 12374-110700 |
|--|---------------------------|---------------------------|---------------------------|---------------------------|-----------------------------|
| | Affordable Housing | Affordable Housing | Affordable Housing | Affordable Housing | Economic Development |
| Building Depreciation | 0 | 0 | 0 | 801 | 285 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 89 | 116 | 59 | 1,953 | 780 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 184 | 78 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 10,849 | 2,893 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 1,054 | 435 |
| 00004-110600 Mgmt & Budget | 413 | 1,098 | 272 | 3,323 | 6,448 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 8,102 | (32) |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 8,427 | 1,622 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 1,862 | 766 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 20,869 | 2,050 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 1,887 | 1,324 |
| C0003 Clerk - Board Svcs | 2,609 | 3,333 | 1,686 | 26,077 | 12,019 |
| Allocated Costs for Fiscal 2020 | 3,111 | 4,547 | 2,017 | 85,388 | 28,668 |

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

| Central Service Departments | 12393-102551 Soil & Water BOCC- Funded | 12394-110600 MB Management & Budget | 12396-110600 MB Management & Budget | 12397-110600 MB Management & Budget | 12398-110600 MB Management & Budget |
|--|---|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 57 | 16 | 4 | 1 | 2 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 1,238 | 137 | 332 | 197 | 438 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 1,183 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 1,990 | 442 | 92 | 14 | 46 |
| Allocated Costs for Fiscal 2020 | 4,468 | 595 | 428 | 212 | 486 |

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

| Central Service Departments | 12399-132500 Capital Improve Prog | 12400-132500 Capital Improve Prog | 12403-132500 Capital Improve Prog | 12404-132500 Capital Improve Prog | 12406-132500 Capital Improve Prog |
|------------------------------------|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 7 | 4 | 9 | 5 | 2 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 137 | 272 | 137 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 188 | 110 | 250 | 141 | 46 |
| Allocated Costs for Fiscal 2020 | 332 | 251 | 531 | 283 | 185 |

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

| Central Service Departments | 12407-132500 Capital Improve Prog | 12408-132500 Capital Improve Prog | 12459-132500 Capital Improve Prog | 12460-132500 Capital Improve Prog | 12466-132500 Capital Improve Prog |
|------------------------------------|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 4 | 2 | 1 | 2 | 9 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 137 | 137 | 137 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 92 | 46 | 14 | 46 | 235 |
| Allocated Costs for Fiscal 2020 | 233 | 185 | 152 | 185 | 381 |

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

| Central Service Departments | 12467-132500 Capital Improve Prog | 12474-130500 Aging Services | 12481-130500 Aging Services | 12482-130500 Aging Services | 12483-130500 Aging Services |
|--|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 187 | 15 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 9 | 1 | 305 | 39 | 16 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 1,422 | 110 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 0 | 1,540 | 984 | 439 |
| 00004-110650 Procurement Svcs | 0 | 0 | 487 | (2) | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 7,926 | 606 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 21,744 | 1,691 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 1,895 | 145 | 0 |
| C0003 Clerk - Board Svcs | 250 | 30 | 1,207 | 496 | 426 |
| Allocated Costs for Fiscal 2020 | 396 | 31 | 36,713 | 4,084 | 881 |

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

| Central Service Departments | 12484-130500 Aging Services | 12485-130500 Aging Services | 12486-130500 Aging Services | 12487-130500 Aging Services | 12488-130500 Aging Services |
|--|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Building Depreciation | 0 | 568 | 77 | 0 | 142 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 8 | 958 | 135 | 12 | 273 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 4,338 | 583 | 0 | 1,084 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 1,930 | 5,789 | 664 | 689 | 2,841 |
| 00004-110650 Procurement Svcs | 0 | 1,334 | 115 | 0 | 365 |
| 00004-110800 Info & Innov | 0 | 24,232 | 3,266 | 0 | 6,034 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 66,225 | 8,938 | 0 | 16,558 |
| 00004-133100 Ent Sol & QA | 0 | 5,818 | 785 | 0 | 1,451 |
| C0003 Clerk - Board Svcs | 219 | 4,406 | 750 | 330 | 2,022 |
| Allocated Costs for Fiscal 2020 | 2,157 | 113,668 | 15,313 | 1,031 | 30,770 |

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

| Central Service Departments | 12489-130500 Aging Services | 12490-130500 Aging Services | 12491-130500 Aging Services | 12492-131400 SS Social Services Div | 12493-131400 SS Social Services Div |
|--|------------------------------------|------------------------------------|------------------------------------|--|--|
| Building Depreciation | 31 | 20 | 0 | 1,170 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 61 | 35 | 1 | 4,317 | 49 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 1,017 | 15 |
| 00004-100201 Legal Counsel & Admin | 232 | 148 | 0 | 11,035 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 5,893 | 93 |
| 00004-110600 Mgmt & Budget | 855 | 163 | 0 | 19,338 | 1,378 |
| 00004-110650 Procurement Svcs | 122 | (3) | 0 | (269) | 0 |
| 00004-110800 Info & Innov | 1,294 | 844 | 0 | 53,264 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 10,418 | 162 |
| 00004-120900 Facilities Management | 3,587 | 2,296 | 0 | 91,533 | 0 |
| 00004-133100 Ent Sol & QA | 310 | 203 | 0 | 9,981 | 0 |
| C0003 Clerk - Board Svcs | 474 | 193 | 30 | 60,736 | 1,350 |
| Allocated Costs for Fiscal 2020 | 6,966 | 3,899 | 31 | 268,433 | 3,047 |

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

| Central Service Departments | 12494-131400 SS Social Services Div | 12497-131400 SS Social Services Div | 12499-131100 HC - Health Care Services | 12503-102400 Metropolitan Planning | 12505-102400 Metropolitan Planning |
|------------------------------------|--|--|---|---|---|
| Building Depreciation | 1,805 | 46 | 654 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 7,642 | 985 | 1,751 | 28 | 972 |
| 00004-100101 Internal Auditor | 1,610 | 0 | 205 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 17,023 | 429 | 7,410 | 0 | 92 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 9,324 | 0 | 1,183 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 25,646 | 4,471 | 6,238 | 2,272 | 9,809 |
| 00004-110650 Procurement Svcs | (416) | (11) | 711 | 0 | 0 |
| 00004-110800 Info & Innov | 82,219 | 2,043 | 37,595 | 0 | 2,398 |
| 00004-120100 Human Resources | 16,488 | 0 | 2,088 | 0 | 6,254 |
| 00004-120900 Facilities Management | 141,192 | 3,552 | 9,683 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 15,411 | 378 | 2,365 | 0 | 3,984 |
| C0003 Clerk - Board Svcs | 116,737 | 25,843 | 19,389 | 758 | 19,708 |
| Allocated Costs for Fiscal 2020 | 434,681 | 37,736 | 89,272 | 3,058 | 43,217 |

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

| Central Service Departments | 12507-102400 Metropolitan Planning | 12509-102400 Metropolitan Planning | 12604-102400 Metropolitan Planning | 12605-110600 MB Management & Budget | 12606-110600 MB Management & Budget |
|------------------------------------|---|---|---|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 107 | 102 | 5 | 6 | 1 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 2,978 | 3,240 | 231 | 413 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 2,906 | 2,761 | 141 | 172 | 30 |
| Allocated Costs for Fiscal 2020 | 5,991 | 6,103 | 377 | 591 | 168 |

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

| Central Service Departments | 12694-131600 FR Fire Rescue | 12695-131600 FR Fire Rescue | 12697-131600 FR Fire Rescue | 12699-131600 FR Fire Rescue | 12701-131600 FR Fire Rescue |
|--|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 8 | 1 | 280 | 235 | 4 |
| 00004-100101 Internal Auditor | 0 | 0 | 5 | 3 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 935 | 357 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 928 | 137 | 2,461 | 2,079 | 465 |
| 00004-110650 Procurement Svcs | 0 | 0 | 582 | 230 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 6,358 | 2,411 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 3,219 | 1,220 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 1,606 | 608 | 0 |
| C0003 Clerk - Board Svcs | 219 | 1,370 | 10,095 | 7,193 | 110 |
| Allocated Costs for Fiscal 2020 | 1,155 | 1,508 | 25,541 | 14,336 | 579 |

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

| Central Service Departments | 12702-131600 FR Fire Rescue | 12705-130210 CS Children's Services | 12707-130100 Extension Services | 12709-130150 Sunshine Line Dept. SL | 12713-132500 Capital Improve Prog |
|--|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 619 | 2 | 35 | 1,697 | 4 |
| 00004-100101 Internal Auditor | 21 | 0 | 0 | 2,972 | 0 |
| 00004-100201 Legal Counsel & Admin | 3,259 | 0 | 0 | 4,469 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 17,193 | 0 |
| 00004-110600 Mgmt & Budget | 3,344 | 398 | 0 | 6,608 | 137 |
| 00004-110650 Procurement Svcs | 2,111 | 0 | 0 | 3,520 | 0 |
| 00004-110800 Info & Innov | 22,048 | 0 | 0 | 71,215 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 30,424 | 0 |
| 00004-120900 Facilities Management | 11,196 | 0 | 0 | 23,772 | 0 |
| 00004-133100 Ent Sol & QA | 5,602 | 0 | 0 | 20,285 | 0 |
| C0003 Clerk - Board Svcs | 4,318 | 46 | 1,001 | 20,842 | 92 |
| Allocated Costs for Fiscal 2020 | 52,518 | 446 | 1,036 | 202,997 | 233 |

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

| Central Service Departments | 12715-132500 Capital Improve Prog | 12718-102400 Metropolitan Planning | 12756-102400 Metropolitan Planning | 12758-102400 Metropolitan Planning | 12765-100311 JB Children's Justice Ctr |
|------------------------------------|--|---|---|---|---|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 4 | 26 | 2 | 200 | 24 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 1,375 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 2,967 | 328 | 4,157 | 280 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 520 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 2,075 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 18 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 893 | 0 |
| C0003 Clerk - Board Svcs | 110 | 712 | 46 | 4,166 | 690 |
| Allocated Costs for Fiscal 2020 | 251 | 3,705 | 376 | 13,386 | 1,012 |

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

| Central Service Departments | 12766-100311 JB Children's Justice Ctr | 12767-100311 JB Children's Justice Ctr | 12767-100313 JB Drug Court FS796.07 (6) | 12769-100311 JB Children's Justice Ctr | 12773-102050 Environmental Protection |
|------------------------------------|---|---|--|---|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 10 | 6 | 7 | 12 | 6 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 186 | 142 | 689 | 807 | 0 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 266 | 172 | 188 | 330 | 173 |
| Allocated Costs for Fiscal 2020 | 462 | 320 | 884 | 1,149 | 179 |

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

| Central Service Departments | 12774-102050 Environmental Protection | 12776-102050 Environmental Protection | 12778-102050 Environmental Protection | 12779-176000 Interfund Transfers Out | 12780-102050 Environmental Protection |
|--|--|--|--|---|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 51 | 607 | 422 | 1 | 1,221 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 273 | 47 | 0 | 1,233 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 0 | 3,446 | 2,290 | 272 | 7,254 |
| 00004-110650 Procurement Svcs | 0 | 1,397 | 227 | 0 | 6,453 |
| 00004-110800 Info & Innov | 0 | 321 | 52 | 0 | 1,462 |
| 00004-120100 Human Resources | 0 | 2,480 | 551 | 0 | 13,797 |
| 00004-120900 Facilities Management | 0 | 7,526 | 1,300 | 0 | 33,586 |
| 00004-133100 Ent Sol & QA | 0 | 2,193 | 374 | 0 | 9,780 |
| C0003 Clerk - Board Svcs | 1,497 | 12,760 | 10,800 | 30 | 15,394 |
| Allocated Costs for Fiscal 2020 | 1,548 | 31,003 | 16,063 | 303 | 90,180 |

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

| Central Service Departments | 12781-102050 Environmental Protection | 12782-102050 Environmental Protection | 12784-102050 Environmental Protection | 12785-102050 Environmental Protection | 12786-102050 Environmental Protection |
|------------------------------------|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1 | 611 | 634 | 4 | 788 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 322 | 105 | 0 | 299 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 272 | 3,687 | 2,809 | 0 | 3,636 |
| 00004-110650 Procurement Svcs | 0 | 1,764 | 585 | 0 | 1,644 |
| 00004-110800 Info & Innov | 0 | 381 | 126 | 0 | 350 |
| 00004-120100 Human Resources | 0 | 4,590 | 1,195 | 0 | 3,434 |
| 00004-120900 Facilities Management | 0 | 8,850 | 2,925 | 0 | 8,223 |
| 00004-133100 Ent Sol & QA | 0 | 2,577 | 856 | 0 | 2,389 |
| C0003 Clerk - Board Svcs | 30 | 12,426 | 15,830 | 101 | 16,000 |
| Allocated Costs for Fiscal 2020 | 303 | 35,208 | 25,065 | 105 | 36,763 |

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

| Central Service Departments | 12788-102050 Environmental Protection | 12790-130210 CS Children's Services | 12791-130210 CS Children's Services | 12792-130210 CS Children's Services | 12793-130210 CS Children's Services |
|--|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 74 | 1,183 | 53 | 1,879 | 16 |
| 00004-100101 Internal Auditor | 0 | 1,309 | 0 | 1,934 | 0 |
| 00004-100201 Legal Counsel & Admin | 23 | 7,145 | 0 | 8,441 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 7,585 | 0 | 11,194 | 0 |
| 00004-110600 Mgmt & Budget | 1,414 | 4,980 | 550 | 10,068 | 0 |
| 00004-110650 Procurement Svcs | 113 | 3,292 | 0 | 3,906 | 0 |
| 00004-110800 Info & Innov | 25 | 46,390 | 0 | 54,826 | 0 |
| 00004-120100 Human Resources | 0 | 13,407 | 0 | 19,807 | 0 |
| 00004-120900 Facilities Management | 669 | 72,125 | 0 | 85,271 | 0 |
| 00004-133100 Ent Sol & QA | 194 | 7,601 | 0 | 8,980 | 0 |
| C0003 Clerk - Board Svcs | 2,042 | 18,011 | 1,540 | 37,800 | 442 |
| Allocated Costs for Fiscal 2020 | 4,554 | 183,028 | 2,143 | 244,106 | 458 |

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

| Central Service Departments | 12794-130210 CS Children's Services | 12795-130210 CS Children's Services | 12796-130210 CS Children's Services | 12811-100313 JB Drug Crt FS796.07 (6) | 12813-131600 FR Fire Rescue |
|--|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 838 | 2 | 112 | 4 | 5 |
| 00004-100101 Internal Auditor | 1,565 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 3,262 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 9,066 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 4,875 | 272 | 762 | 420 | 137 |
| 00004-110650 Procurement Svcs | 1,457 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 21,171 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 16,038 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 32,962 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 3,473 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 17,400 | 61 | 3,049 | 110 | 1,464 |
| Allocated Costs for Fiscal 2020 | 112,107 | 335 | 3,923 | 534 | 1,606 |

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

| Central Service Departments | 12814-131600 FR Fire Rescue | 12817-132500 Capital Improve Prog | 12818-132500 Capital Improve Prog | 12819-132500 Capital Improve Prog | 12822-120802 Engineering & Operations |
|--|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 2 | 2 | 1 | 1 | 2 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 137 | 137 | 137 | 550 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 61 | 46 | 30 | 14 | 61 |
| Allocated Costs for Fiscal 2020 | 200 | 185 | 168 | 152 | 613 |

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

| Central Service Departments | 12823-132500 Capital Improve Prog | 12824-132500 Capital Improve Prog | 12827-170000 Reserves and Refunds | 12850-120802 Engineering & Operations | 12863-132500 Capital Improve Prog |
|------------------------------------|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1 | 7 | 1 | 1 | 5 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 0 | 137 | 137 | 141 | 272 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 30 | 188 | 14 | 14 | 124 |
| Allocated Costs for Fiscal 2020 | 31 | 332 | 152 | 156 | 401 |

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

| Central Service Departments | 12881-132500 Capital Improve Prog | 12895-132500 Capital Improve Prog | 12915-132500 Capital Improve Prog | 12917-132500 Capital Improve Prog | 12918-132500 Capital Improve Prog |
|------------------------------------|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 2 | 1 | 2 | 5 | 6 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 0 | 137 | 0 | 137 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 61 | 14 | 61 | 141 | 157 |
| Allocated Costs for Fiscal 2020 | 63 | 152 | 63 | 283 | 300 |

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

| Central Service Departments | 12920-132500 Capital Improve Prog | 12921-132500 Capital Improve Prog | 12922-132500 Capital Improve Prog | 12925-100313 JB Drug Crt FS796.07 (6) | 12927-110600 MB Management & Budget |
|------------------------------------|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1 | 1 | 2 | 2 | 12 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 137 | 137 | 308 | 550 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 30 | 30 | 46 | 61 | 330 |
| Allocated Costs for Fiscal 2020 | 168 | 168 | 185 | 371 | 892 |

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

| Central Service Departments | 12928-102050 Environmental Protection | 12929-130210 CS Children's Services | 12930-132500 Capital Improve Prog | 12931-131600 FR Fire Rescue | 12932-131600 FR Fire Rescue |
|------------------------------------|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 290 | 40 | 1 | 2 | 1 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 104 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 2,893 | 551 | 137 | 137 | 137 |
| 00004-110650 Procurement Svcs | 586 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 124 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 1,183 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 2,890 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 837 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 5,598 | 1,115 | 14 | 2,746 | 2,699 |
| Allocated Costs for Fiscal 2020 | 14,505 | 1,706 | 152 | 2,885 | 2,837 |

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

| Central Service Departments | 12933-131600 FR Fire Rescue | 12940-132500 Capital Improve Prog | 13001-130500 Aging Services | 13002-130500 Aging Services | 13003-130500 Aging Services |
|--|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 423 | 217 | 234 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1 | 1 | 669 | 396 | 361 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 3,229 | 1,658 | 1,787 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 137 | 2,047 | 3,183 | 1,008 |
| 00004-110650 Procurement Svcs | 0 | 0 | 970 | 482 | 479 |
| 00004-110800 Info & Innov | 0 | 0 | 18,041 | 9,251 | 9,955 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 49,324 | 25,330 | 27,242 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 4,328 | 2,221 | 2,389 |
| C0003 Clerk - Board Svcs | 2,699 | 30 | 2,068 | 2,492 | 917 |
| Allocated Costs for Fiscal 2020 | 2,837 | 168 | 81,099 | 45,230 | 44,372 |

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

| Central Service Departments | 13004-130500 Aging Services | 13005-130500 Aging Services | 13007-130500 Aging Services | 13008-130500 Aging Services | 13009-130500 Aging Services |
|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| Building Depreciation | 0 | 9 | 93 | 19 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 5 | 19 | 151 | 30 | 23 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 65 | 709 | 140 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 173 | 556 | 1,317 | 161 | 905 |
| 00004-110650 Procurement Svcs | 0 | (1) | 240 | (3) | 0 |
| 00004-110800 Info & Innov | 0 | 356 | 3,954 | 772 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 1,006 | 10,850 | 2,156 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 85 | 955 | 194 | 0 |
| C0003 Clerk - Board Svcs | 141 | 183 | 520 | 98 | 614 |
| Allocated Costs for Fiscal 2020 | 319 | 2,278 | 18,789 | 3,567 | 1,542 |

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

| Central Service Departments | 13010-130500 Aging Services | 13011-130500 Aging Services | 13012-110501 Affordable Housing | 13013-110501 Affordable Housing | 13013-132500 Capital Improve Prog |
|--|------------------------------------|------------------------------------|--|--|--|
| Building Depreciation | 79 | 4 | 1,012 | 5,535 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 140 | 952 | 3,560 | 11,032 | 1 |
| 00004-100101 Internal Auditor | 0 | 466 | 258 | 1,522 | 0 |
| 00004-100201 Legal Counsel & Admin | 598 | 25 | 13,705 | 75,013 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 2,699 | 1,496 | 8,812 | 0 |
| 00004-110600 Mgmt & Budget | 715 | 1,521 | 3,089 | 6,338 | 137 |
| 00004-110650 Procurement Svcs | 115 | (1) | 10,292 | 56,107 | 0 |
| 00004-110800 Info & Innov | 3,316 | 150 | 10,674 | 58,519 | 0 |
| 00004-120100 Human Resources | 0 | 4,770 | 2,633 | 15,577 | 0 |
| 00004-120900 Facilities Management | 9,146 | 409 | 26,364 | 144,288 | 0 |
| 00004-133100 Ent Sol & QA | 797 | 37 | 2,391 | 13,115 | 0 |
| C0003 Clerk - Board Svcs | 811 | 26,954 | 65,525 | 105,968 | 14 |
| Allocated Costs for Fiscal 2020 | 15,717 | 37,986 | 140,999 | 501,826 | 152 |

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

| Central Service Departments | 13014-110501 Affordable Housing | 13015-130210 CS Children's Services | 13016-130210 CS Children's Services | 13017-130210 CS Children's Services | 13018-130210 CS Children's Services |
|------------------------------------|--|--|--|--|--|
| Building Depreciation | 57 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 653 | 195 | 910 | 15 | 387 |
| 00004-100101 Internal Auditor | 15 | 521 | 644 | 0 | 435 |
| 00004-100201 Legal Counsel & Admin | 768 | 383 | 5,460 | 0 | 2,557 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 93 | 3,026 | 3,731 | 0 | 2,524 |
| 00004-110600 Mgmt & Budget | 2,501 | 2,417 | 6,990 | 278 | 3,117 |
| 00004-110650 Procurement Svcs | 509 | 115 | 2,567 | 0 | 1,217 |
| 00004-110800 Info & Innov | 583 | 2,475 | 35,475 | 0 | 16,592 |
| 00004-120100 Human Resources | 162 | 5,345 | 6,595 | 0 | 4,457 |
| 00004-120900 Facilities Management | 1,471 | 3,889 | 55,183 | 0 | 25,849 |
| 00004-133100 Ent Sol & QA | 136 | 406 | 5,813 | 0 | 2,719 |
| C0003 Clerk - Board Svcs | 17,107 | 4,515 | 11,143 | 395 | 5,213 |
| Allocated Costs for Fiscal 2020 | 24,055 | 23,287 | 134,511 | 688 | 65,067 |

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

| Central Service Departments | 13019-130100 Extension Services | 13020-102050 Environmental Protection | 13021-102050 Environmental Protection | 13022-102050 Environmental Protection | 13023-102050 Environmental Protection |
|------------------------------------|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 487 | 188 | 425 | 211 | 190 |
| 00004-100101 Internal Auditor | 209 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 145 | 90 | 449 | 110 | 36 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 1,211 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 4,170 | 1,793 | 3,451 | 2,692 | 2,398 |
| 00004-110650 Procurement Svcs | 2,873 | 463 | 2,342 | 583 | 234 |
| 00004-110800 Info & Innov | 12,750 | 107 | 535 | 132 | 41 |
| 00004-120100 Human Resources | 2,134 | 826 | 4,590 | 1,526 | 396 |
| 00004-120900 Facilities Management | 21,943 | 2,518 | 12,256 | 3,051 | 1,012 |
| 00004-133100 Ent Sol & QA | 3,738 | 728 | 3,577 | 885 | 289 |
| C0003 Clerk - Board Svcs | 13,345 | 3,663 | 4,677 | 4,128 | 4,501 |
| Allocated Costs for Fiscal 2020 | 63,005 | 10,376 | 32,302 | 13,318 | 9,097 |

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

| Central Service Departments | 13024-102050 Environmental Protection | 13025-102050 Environmental Protection | 13026-102050 Environmental Protection | 13027-102050 Environmental Protection | 13029-131600 FR Fire Rescue |
|--|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 485 | 1,871 | 353 | 118 | 0 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 210 | 1,185 | 49 | 47 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 3,495 | 6,863 | 2,573 | 894 | 0 |
| 00004-110650 Procurement Svcs | 1,047 | 6,222 | 225 | 228 | 0 |
| 00004-110800 Info & Innov | 238 | 1,404 | 57 | 52 | 0 |
| 00004-120100 Human Resources | 1,137 | 10,108 | 551 | 0 | 0 |
| 00004-120900 Facilities Management | 5,677 | 32,239 | 1,404 | 1,286 | 0 |
| 00004-133100 Ent Sol & QA | 1,651 | 9,392 | 406 | 374 | 0 |
| C0003 Clerk - Board Svcs | 8,944 | 32,523 | 8,610 | 3,497 | 1,340 |
| Allocated Costs for Fiscal 2020 | 22,884 | 101,807 | 14,228 | 6,496 | 1,340 |

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

| Central Service Departments | 13030-131600 FR Fire Rescue | 13031-131600 FR Fire Rescue | 13032-131600 FR Fire Rescue | 13033-131100 HC - Health Care Services | 13034-120900 Facilities Management |
|--|--|--|--|---|---|
| Building Depreciation | 0 | 0 | 0 | 694 | 503 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 58 | 49 | 3 | 1,849 | 1,434 |
| 00004-100101 Internal Auditor | 1 | 0 | 0 | 287 | 744 |
| 00004-100201 Legal Counsel & Admin | 241 | 88 | 0 | 7,872 | 10,447 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 1,661 | 4,246 |
| 00004-110600 Mgmt & Budget | 1,332 | 996 | 550 | 6,441 | 5,315 |
| 00004-110650 Procurement Svcs | 110 | 121 | 0 | 707 | 2,121 |
| 00004-110800 Info & Innov | 1,634 | 603 | 0 | 39,894 | 20,416 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 2,928 | 7,504 |
| 00004-120900 Facilities Management | 832 | 302 | 0 | 10,287 | 77,166 |
| 00004-133100 Ent Sol & QA | 414 | 155 | 0 | 2,513 | 6,011 |
| C0003 Clerk - Board Svcs | 2,909 | 2,669 | 2,761 | 19,902 | 15,407 |
| Allocated Costs for Fiscal 2020 | 7,531 | 4,983 | 3,314 | 95,035 | 151,314 |

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

| Central Service Departments | 13034-131000 HS - Head Start | 13035-131000 HS - Head Start | 13036-120900 Facilities Management | 13036-131000 HS - Head Start | 13037-100311 JB Children's Justice Ctr |
|--|---|---|---|---|---|
| Building Depreciation | 0 | 0 | 56 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 24,421 | 640 | 577 | 13,921 | 1 |
| 00004-100101 Internal Auditor | 24,939 | 223 | 81 | 5,413 | 0 |
| 00004-100201 Legal Counsel & Admin | 45,408 | 432 | 1,155 | 9,768 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 144,148 | 1,297 | 467 | 31,290 | 0 |
| 00004-110600 Mgmt & Budget | 135,746 | 4,693 | 4,866 | 59,501 | 137 |
| 00004-110650 Procurement Svcs | 59,398 | 605 | 173 | 12,849 | 0 |
| 00004-110800 Info & Innov | 706,729 | 6,755 | 2,257 | 152,172 | 0 |
| 00004-120100 Human Resources | 254,980 | 2,293 | 826 | 55,334 | 0 |
| 00004-120900 Facilities Management | 1,150,156 | 11,024 | 8,539 | 247,721 | 0 |
| 00004-133100 Ent Sol & QA | 185,303 | 1,773 | 655 | 39,909 | 0 |
| C0003 Clerk - Board Svcs | 405,970 | 15,865 | 14,199 | 345,572 | 14 |
| Allocated Costs for Fiscal 2020 | 3,137,198 | 45,600 | 33,851 | 973,450 | 152 |

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

| Central Service Departments | 13040-100311 JB Children's Justice Ctr | 13041-110700 Economic Development | 13042-100313 JB Drug Crt FS796.07 (6) | 13044-130150 Sunshine Line Dept. SL | 13045-110600 MB Management & Budget |
|------------------------------------|---|--|--|--|--|
| Building Depreciation | 0 | 1,302 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 478 | 2,854 | 9 | 633 | 7 |
| 00004-100101 Internal Auditor | 0 | 244 | 0 | 988 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 13,269 | 0 | 1,508 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 1,310 | 0 | 5,729 | 0 |
| 00004-110600 Mgmt & Budget | 1,963 | 4,434 | 888 | 3,258 | 438 |
| 00004-110650 Procurement Svcs | 0 | (148) | 0 | 1,254 | 0 |
| 00004-110800 Info & Innov | 0 | 7,517 | 0 | 24,051 | 0 |
| 00004-120100 Human Resources | 2,373 | 2,317 | 0 | 10,131 | 0 |
| 00004-120900 Facilities Management | 9,591 | 9,430 | 0 | 8,021 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 6,061 | 0 | 6,858 | 0 |
| C0003 Clerk - Board Svcs | 12,726 | 31,337 | 235 | 6,704 | 188 |
| Allocated Costs for Fiscal 2020 | 27,131 | 79,927 | 1,132 | 69,135 | 633 |

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

| Central Service Departments | 13050-132500 Capital Improve Prog | 13052-132500 Capital Improve Prog | 13053-130210 CS Children's Services | 13056-130210 CS Children's Services | 13058-102050 Environmental Protection |
|--|--|--|--|--|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 2 | 3 | 675 | 907 | 115 |
| 00004-100101 Internal Auditor | 0 | 0 | 435 | 350 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 2,324 | 2,598 | 89 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 2,524 | 2,018 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 137 | 6,173 | 4,267 | 1,238 |
| 00004-110650 Procurement Svcs | 0 | 0 | 1,096 | 1,216 | 463 |
| 00004-110800 Info & Innov | 0 | 0 | 15,075 | 16,834 | 107 |
| 00004-120100 Human Resources | 0 | 0 | 4,457 | 3,567 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 23,483 | 26,227 | 2,511 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 2,469 | 2,759 | 728 |
| C0003 Clerk - Board Svcs | 46 | 76 | 15,470 | 17,385 | 1,917 |
| Allocated Costs for Fiscal 2020 | 185 | 216 | 74,181 | 78,128 | 7,168 |

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

| Central Service Departments | 13059-132500 Capital Improve Prog | 13060-130150 Sunshine Line Dept. SL | 13062-131100 HC - Health Care Services | 13064-131100 HC - Health Care Services | 13066-131100 HC - Health Care Services |
|--|--|--|---|---|---|
| Building Depreciation | 0 | 0 | 8 | 106 | 53 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1 | 218 | 157 | 463 | 357 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 217 | 89 | 1,193 | 598 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 1,917 | 2,348 | 3,096 | 2,946 |
| 00004-110650 Procurement Svcs | 0 | 121 | (1) | 117 | (5) |
| 00004-110800 Info & Innov | 0 | 3,447 | 453 | 6,062 | 3,013 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 1,153 | 114 | 1,553 | 781 |
| 00004-133100 Ent Sol & QA | 0 | 985 | 28 | 375 | 194 |
| C0003 Clerk - Board Svcs | 30 | 4,502 | 4,107 | 8,409 | 7,820 |
| Allocated Costs for Fiscal 2020 | 168 | 12,560 | 7,303 | 21,374 | 15,757 |

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

| Central Service Departments | 13067-110600 MB Management & Budget | 13068-131400 SS Social Services Div | 13069-131400 SS Social Services Div | 13071-130500 Aging Services | 13072-130500 Aging Services |
|--|--|--|--|--|--|
| Building Depreciation | 2 | 85 | 107 | 306 | 341 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 7 | 378 | 459 | 471 | 542 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 4 | 804 | 1,002 | 2,341 | 2,603 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 1,098 | 4,662 | 4,135 | 732 | 2,983 |
| 00004-110650 Procurement Svcs | 0 | (20) | (25) | 726 | 720 |
| 00004-110800 Info & Innov | 0 | 3,836 | 4,825 | 13,045 | 14,538 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 13 | 6,654 | 8,320 | 35,731 | 39,747 |
| 00004-133100 Ent Sol & QA | 1 | 726 | 903 | 3,138 | 3,488 |
| C0003 Clerk - Board Svcs | 136 | 6,133 | 6,892 | 1,106 | 1,751 |
| Allocated Costs for Fiscal 2020 | 1,261 | 23,258 | 26,618 | 57,596 | 66,713 |

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

| Central Service Departments | 13073-130500 Aging Services | 13075-131600 FR Fire Rescue | 13082-110501 Affordable Housing | 13150-130210 CS Children's Services | 15001-176000 Interfund Transfers Out |
|--|------------------------------------|------------------------------------|--|--|---|
| Building Depreciation | 45 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 79 | 0 | 1 | 220 | 9 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 146 | 0 |
| 00004-100201 Legal Counsel & Admin | 341 | 0 | 0 | 724 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 841 | 0 |
| 00004-110600 Mgmt & Budget | 464 | 0 | 0 | 3,608 | 137 |
| 00004-110650 Procurement Svcs | 120 | 0 | 0 | 365 | 0 |
| 00004-110800 Info & Innov | 1,911 | 0 | 0 | 4,689 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 1,479 | 0 |
| 00004-120900 Facilities Management | 5,248 | 0 | 0 | 7,353 | 0 |
| 00004-133100 Ent Sol & QA | 456 | 0 | 0 | 774 | 0 |
| C0003 Clerk - Board Svcs | 417 | 4,036 | 14 | 4,674 | 250 |
| Allocated Costs for Fiscal 2020 | 9,081 | 4,036 | 15 | 24,873 | 396 |

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

| Central Service Departments | 20003-160000 Debt Service | 20005-160000 Debt Service | 20006-160000 Debt Service | 20007-101002 Property Appraiser | 20007-101201 Tax Collector |
|--|----------------------------------|----------------------------------|----------------------------------|--|-----------------------------------|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 2 | 5 | 3 | 2 | 17 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 272 | 550 | 272 | 137 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 61 | 124 | 76 | 61 | 458 |
| Allocated Costs for Fiscal 2020 | 335 | 679 | 351 | 200 | 612 |

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

| Central Service Departments | 20007-160000 Debt Service | 20009-101002 Property Appraiser | 20009-101201 Tax Collector | 20009-160000 Debt Service | 20010-160000 Debt Service |
|------------------------------------|----------------------------------|--|-----------------------------------|----------------------------------|----------------------------------|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 2 | 2 | 18 | 7 | 2 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 272 | 137 | 137 | 824 | 272 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 61 | 61 | 475 | 188 | 46 |
| Allocated Costs for Fiscal 2020 | 335 | 200 | 630 | 1,019 | 320 |

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

| Central Service Departments | 20011-160000 Debt Service | 20014-160000 Debt Service | 20015-160000 Debt Service | 20016-160000 Debt Service | 20017-160000 Debt Service |
|------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 2 | 14 | 14 | 5 | 13 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 272 | 413 | 413 | 413 | 413 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 46 | 377 | 377 | 141 | 361 |
| Allocated Costs for Fiscal 2020 | 320 | 804 | 804 | 559 | 787 |

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

| Central Service Departments | 20023-160000 Debt Service | 20024-160000 Debt Service | 20025-160000 Debt Service | 20026-160000 Debt Service | 20029-160000 Debt Service |
|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 4 | 4 | 2 | 8 | 2 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 550 | 686 | 272 | 413 | 413 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 92 | 110 | 46 | 203 | 61 |
| Allocated Costs for Fiscal 2020 | 646 | 800 | 320 | 624 | 476 |

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

| Central Service Departments | 20030-160000 Debt Service | 20031-160000 Debt Service | 20032-160000 Debt Service | 20033-160000 Debt Service | 20034-160000 Debt Service |
|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 2 | 10 | 3 | 2 | 14 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 962 | 413 | 272 | 550 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 61 | 266 | 76 | 46 | 377 |
| Allocated Costs for Fiscal 2020 | 200 | 1,238 | 492 | 320 | 941 |

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

| Central Service Departments | 20035-160000 Debt Service | 20038-160000 Debt Service | 30002-132500 Capital Improve Prog | 30003-131600 FR Fire Rescue | 30003-132500 Capital Improve Prog |
|------------------------------------|----------------------------------|----------------------------------|--|------------------------------------|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1 | 2 | 278 | 1 | 243 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 0 | 272 | 8,558 | 0 | 4,141 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 30 | 46 | 7,523 | 30 | 6,572 |
| Allocated Costs for Fiscal 2020 | 31 | 320 | 16,359 | 31 | 10,956 |

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

| Central Service Departments | 30003-176000 Interfund Transfers Out | 30005-132500 Capital Improve Prog | 30006-132500 Capital Improve Prog | 30007-132500 Capital Improve Prog | 30009-176000 Interfund Transfers Out |
|------------------------------------|---|--|--|--|---|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 15 | 88 | 2 | 7 | 1 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 272 | 2,343 | 0 | 272 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 411 | 2,394 | 61 | 188 | 14 |
| Allocated Costs for Fiscal 2020 | 698 | 4,825 | 63 | 467 | 152 |

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

| Central Service Departments | 30010-132500 Capital Improve Prog | 30011-160500 Government Agencies | 30013-132500 Capital Improve Prog | 30014-160500 Government Agencies | 30015-132500 Capital Improve Prog |
|------------------------------------|--|---|--|---|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1 | 1 | 75 | 2 | 12 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 137 | 2,343 | 137 | 686 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 14 | 30 | 2,027 | 46 | 330 |
| Allocated Costs for Fiscal 2020 | 152 | 168 | 4,445 | 185 | 1,028 |

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

| Central Service Departments | 30018-132500 Capital Improve Prog | 30018-160000 Debt Service | 30019-132500 Capital Improve Prog | 30021-160000 Debt Service | 30022-132500 Capital Improve Prog |
|------------------------------------|--|--------------------------------------|--|--------------------------------------|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 812 | 6 | 45 | 7 | 13 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 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 | 413 | 137 | 413 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 22,004 | 157 | 1,219 | 188 | 345 |
| Allocated Costs for Fiscal 2020 | 22,816 | 163 | 1,677 | 332 | 771 |

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

| Central Service Departments | 30024-132500 Capital Improve Prog | 30025-132500 Capital Improve Prog | 40003-110650 PH Procurement Services | 40003-110800 Information & Innovation | I0003-120500 Public Utilities |
|--|--|--|---|--|--|
| Building Depreciation | 0 | 0 | 418 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 2 | 363 | 993 | 536 | 20,828 |
| 00004-100101 Internal Auditor | 0 | 0 | 286 | 360 | 21,191 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 12,374 | 0 | 113,715 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 672 | 2,089 | 104,024 |
| 00004-110600 Mgmt & Budget | 272 | 8,420 | 2,205 | 4,416 | 132,116 |
| 00004-110650 Procurement Svcs | 0 | 0 | (801) | 0 | 206,078 |
| 00004-110800 Info & Innov | 0 | 0 | 7,475 | 0 | 434,818 |
| 00004-120100 Human Resources | 0 | 0 | 1,183 | 3,685 | 183,992 |
| 00004-120900 Facilities Management | 0 | 0 | 1,856 | 0 | 282,698 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 657 | 0 | 135,773 |
| C0003 Clerk - Board Svcs | 61 | 9,852 | 15,546 | 10,752 | 625,329 |
| Allocated Costs for Fiscal 2020 | 335 | 18,635 | 42,864 | 21,838 | 2,260,562 |

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

| Central Service Departments | 40003-120850 Geospatial & Land Acquisiti | 40003-120900 Facilities Management | 40003-170000 Reserves and Refunds | 40004-176000 Interfund Transfers Out | 10007-120500 Public Utilities |
|--|---|---|--|---|--|
| Building Depreciation | 45 | 267 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 277 | 660 | 3 | 70 | 12 |
| 00004-100101 Internal Auditor | 141 | 357 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 309 | 5,550 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 806 | 2,018 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 2,069 | 2,757 | 137 | 686 | 137 |
| 00004-110650 Procurement Svcs | 118 | 1,162 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 1,952 | 10,842 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 1,420 | 3,567 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 566 | 41,037 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 213 | 3,187 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 6,589 | 7,957 | 76 | 1,884 | 314 |
| Allocated Costs for Fiscal 2020 | 14,505 | 79,361 | 216 | 2,640 | 463 |

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

| Central Service Departments | 40007-132500 Capital Improve Prog | 40007-176000 Interfund Transfers Out | I0010-120500 Public Utilities | 40011-160000 Debt Service | I0013-120500 Public Utilities |
|--|--|---|--|--------------------------------------|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 78 | 1 | 2,017 | 11 | 2 |
| 00004-100101 Internal Auditor | 0 | 0 | 1,485 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 3,871 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 7,142 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 1,098 | 137 | 15,749 | 962 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | (364) | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 1,157 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 12,629 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 2,399 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 20 | 0 | 0 |
| C0003 Clerk - Board Svcs | 2,123 | 14 | 39,136 | 282 | 46 |
| Allocated Costs for Fiscal 2020 | 3,299 | 152 | 85,241 | 1,255 | 185 |

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

| Central Service Departments | 40016-176000 Interfund Transfers Out | 40100-110650 PH Procurement Services | 40100-110800 Information & Innovation | 40100-120010 Communications & Digital | 40100-120200 Development Services |
|--|---|---|--|--|--|
| Building Depreciation | 0 | 2,115 | 0 | 1,069 | 740 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 4 | 3,718 | 764 | 1,787 | 1,879 |
| 00004-100101 Internal Auditor | 0 | 1,367 | 1,036 | 117 | 663 |
| 00004-100201 Legal Counsel & Admin | 0 | 62,575 | 0 | 469 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 3,033 | 5,998 | 672 | 2,690 |
| 00004-110600 Mgmt & Budget | 272 | 2,481 | 4,416 | 1,930 | 3,169 |
| 00004-110650 Procurement Svcs | 0 | (4,046) | 0 | 595 | 430 |
| 00004-110800 Info & Innov | 0 | 37,962 | 0 | 6,721 | 45,893 |
| 00004-120100 Human Resources | 0 | 5,356 | 10,605 | 1,183 | 4,758 |
| 00004-120900 Facilities Management | 0 | 9,471 | 0 | 6,193 | 3,533 |
| 00004-133100 Ent Sol & QA | 0 | 3,369 | 0 | 1,461 | 3,798 |
| C0003 Clerk - Board Svcs | 92 | 38,431 | 11,001 | 4,973 | 16,307 |
| Allocated Costs for Fiscal 2020 | 368 | 165,832 | 33,820 | 27,170 | 83,860 |

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

| Central Service Departments | 10100-120500 Public Utilities | 40100-120802 Engineering & Operations | 40100-120850 Geospatial & Land Acquisiti | 40100-120900 Facilities Management | 40100-176000 Interfund Transfers Out |
|--|--|--|---|---|---|
| Building Depreciation | 0 | 0 | 1,471 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 107,233 | 144 | 3,156 | 12 | 1 |
| 00004-100101 Internal Auditor | 108,275 | 0 | 673 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 287,338 | 0 | 10,367 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 516,884 | 0 | 3,906 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 355,588 | 1,653 | 4,277 | 0 | 0 |
| 00004-110650 Procurement Svcs | 862,164 | 0 | 2,436 | 0 | 0 |
| 00004-110800 Info & Innov | 3,523,557 | 0 | 65,256 | 0 | 0 |
| 00004-120100 Human Resources | 915,130 | 0 | 6,910 | 0 | 0 |
| 00004-120900 Facilities Management | 179,280 | 0 | 19,010 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 704,942 | 0 | 7,046 | 0 | 0 |
| C0003 Clerk - Board Svcs | 1,769,422 | 4,870 | 23,882 | 357 | 30 |
| Allocated Costs for Fiscal 2020 | 9,329,813 | 6,667 | 148,390 | 369 | 31 |

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

| Central Service Departments | 40101-160000 Debt Service | 40102-176000 Interfund Transfers Out | 40103-173000 Interfund Transfers In | 40103-176000 Interfund Transfers Out | 40104-132500 Capital Improve Prog |
|--|----------------------------------|---|--|---|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 10 | 37 | 1 | 8 | 387 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 1,378 | 686 | 0 | 272 | 6,348 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 266 | 998 | 30 | 203 | 10,475 |
| Allocated Costs for Fiscal 2020 | 1,654 | 1,721 | 31 | 483 | 17,210 |

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

| Central Service Departments | 40105-132500 Capital Improve | 40115-176000 Interfund Transfers | 40116-120500 Public | 40116-176000 Interfund Transfers | 40118-120500 Public |
|--|---|---|--------------------------------------|---|--------------------------------------|
| | Prog | Out | Utilities | Out | Utilities |
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 747 | 4 | 9 | 1 | 16 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 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 | 413 | 137 | 137 | 272 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 20,222 | 92 | 250 | 30 | 442 |
| Allocated Costs for Fiscal 2020 | 33,675 | 509 | 396 | 168 | 730 |

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

| Central Service Departments | 40118-176000 | | 40128-176000 | | 40129-176000 | | 40130-176000 | |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | Interfund Transfers | 10119-120500 Public | Interfund Transfers | Interfund Transfers | Interfund Transfers | Interfund Transfers | Interfund Transfers | Interfund Transfers |
| | Out | Utilities | Out | Out | Out | Out | Out | Out |
| Building Depreciation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 8 | 5 | 1 | 2 | 0 | 0 | 0 | 1 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 137 | 137 | 272 | 0 | 0 | 0 | 137 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 219 | 141 | 30 | 46 | 0 | 0 | 0 | 14 |
| Allocated Costs for Fiscal 2020 | 364 | 283 | 168 | 320 | 0 | 0 | 0 | 152 |

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

| Central Service Departments | 40156-132500 Capital Improve Prog | 40160-132500 Capital Improve Prog | 40162-160000 Debt Service | 40162-176000 Interfund Transfers Out | 40164-132500 Capital Improve Prog |
|------------------------------------|--|--|--------------------------------------|---|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 23 | 7 | 8 | 2 | 6 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 272 | 137 | 272 | 137 | 272 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 629 | 188 | 203 | 46 | 172 |
| Allocated Costs for Fiscal 2020 | 924 | 332 | 483 | 185 | 450 |

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

| Central Service Departments | 50003-131900 Fleet Services | 50004-131900 Fleet Services | 50100-110600 MB Management & Budget | 50100-120100 Human Resources | 50101-110600 MB Management & Budget |
|--|------------------------------------|------------------------------------|--|-------------------------------------|--|
| Building Depreciation | 0 | 0 | 5,770 | 5,169 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 8,831 | 76 | 9,506 | 8,712 | 2 |
| 00004-100101 Internal Auditor | 34,749 | 0 | 1,164 | 581 | 0 |
| 00004-100201 Legal Counsel & Admin | 3,729 | 0 | 152,131 | 32,225 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 41,821 | 0 | 6,741 | 3,367 | 0 |
| 00004-110600 Mgmt & Budget | 30,539 | 137 | 5,380 | 3,308 | 137 |
| 00004-110650 Procurement Svcs | 250,813 | 0 | 7,229 | 5,086 | 0 |
| 00004-110800 Info & Innov | 346,088 | 0 | 467,781 | 57,067 | 0 |
| 00004-120100 Human Resources | 73,975 | 0 | 11,917 | 5,954 | 0 |
| 00004-120900 Facilities Management | 244,352 | 0 | 40,797 | 24,337 | 0 |
| 00004-133100 Ent Sol & QA | 61,257 | 0 | 17,029 | 4,682 | 0 |
| C0003 Clerk - Board Svcs | 102,160 | 2,061 | 36,528 | 19,625 | 46 |
| Allocated Costs for Fiscal 2020 | 1,198,314 | 2,274 | 761,973 | 170,113 | 185 |

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

| Central Service Departments | 50101-165000 Non- Departmental Allot | 50101-176000 Interfund Transfers Out | 50102-165000 Non- Departmental Allot | 50102-176000 Interfund Transfers Out | 50103-173000 Interfund Transfers In |
|--|---|---|---|---|--|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 91 | 8 | 255 | 8 | 3 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 962 | 137 | 4,141 | 137 | 0 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 2,474 | 219 | 6,890 | 219 | 76 |
| Allocated Costs for Fiscal 2020 | 3,527 | 364 | 11,286 | 364 | 79 |

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

| Central Service Departments | 50103-176000 Interfund Transfers Out | 50104-120100 Human Resources | 50104-165000 Non- Departmental Allot | 50104-170000 Reserves and Refunds | 50105-165000 Non- Departmental Allot |
|--|---|---|---|--|---|
| Building Depreciation | 0 | 6,594 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1 | 10,751 | 285 | 2 | 2 |
| 00004-100101 Internal Auditor | 0 | 738 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 41,116 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 4,276 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 4,141 | 1,098 | 137 | 137 |
| 00004-110650 Procurement Svcs | 0 | 6,492 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 72,836 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 7,562 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 31,061 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 5,972 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 14 | 14,622 | 8,288 | 46 | 46 |
| Allocated Costs for Fiscal 2020 | 152 | 206,161 | 9,671 | 185 | 185 |

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

| Central Service Departments | 60034-132252 Conservation & Environ | 61001-160000 Debt Service | 61004-160000 Debt Service | 61006-160000 Debt Service | C0002 Clerk of Courts |
|--|--|--------------------------------------|--------------------------------------|--------------------------------------|----------------------------------|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 1 | 16 | 1 | 1 | 17,540 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 137 | 550 | 0 | 0 | 57,895 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 0 | 0 | 0 | 287,826 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 14 | 426 | 14 | 14 | 212,215 |
| Allocated Costs for Fiscal 2020 | 152 | 992 | 15 | 15 | 575,476 |

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

| Central Service Departments | C0004 Clerk of Courts | C1002 Clerk of Courts | C1003 Clerk of Courts | C1004 Clerk of Courts | C1005 Clerk of Courts |
|------------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 494 | 45 | 33 | 1 | 0 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 12 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 3,308 | 413 | 413 | 137 | 0 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 11,483 | 0 | 38,201 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 293,210 | 1,219 | 2,872 | 14 | 0 |
| Allocated Costs for Fiscal 2020 | 308,507 | 1,677 | 41,519 | 152 | 0 |

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

| Central Service Departments | C1006 Clerk of Courts | C6004 Clerk of Courts | Clerk of Courts | Arts Council | Children's Board |
|--|----------------------------------|----------------------------------|------------------------|---------------------|-------------------------|
| Building Depreciation | 0 | 0 | 701,941 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 31,516 | 1 | 0 | 0 | 0 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 18,207 | 56,791 | 750 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 27,772 | 0 | 0 | 0 | 0 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 4,327 | 48,594 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 1,058,582 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 422,003 | 6,843 | 44,050 |
| C0003 Clerk - Board Svcs | 313,845 | 30 | 3,041,953 | 0 | 0 |
| Allocated Costs for Fiscal 2020 | 1,431,715 | 31 | 4,184,104 | 67,961 | 93,394 |

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

| Central Service Departments | Emergency Medical Planning Council (EMPC) | Hospital Authority (HCHA) | Housing Finance Authority | Public Transportation Commission (PTC) | TBARTA |
|--|--|--------------------------------------|--------------------------------------|---|---------------|
| Building Depreciation | 0 | 0 | 0 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 0 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 0 | 0 | 0 | 0 | 0 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 23,226 | (32,380) | 38,973 | 23,390 | 227 |
| 00004-101701 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 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 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 2020 | 23,226 | (32,380) | 38,973 | 23,390 | 227 |

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

| Central Service Departments | COVID-19 | All Other | Total Allocated | Direct Billed | Unallocated |
|--|-----------------|------------------|------------------------|----------------------|--------------------|
| Building Depreciation | 0 | 53,418 | 4,057,064 | 0 | 0 |
| Equipment Depreciation | 0 | 0 | 913 | 0 | 0 |
| 00004-165000 Non-Dept Allot | 0 | 18,353 | 1,676,779 | 0 | 10,621,384 |
| 00004-100101 Internal Auditor | 0 | 0 | 711,175 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 59,864 | 6,890,428 | 250,165 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 12 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 3,391,295 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 0 | 0 | 2,921,383 | 0 | 145,353 |
| 00004-110650 Procurement Svcs | 0 | 0 | 3,413,193 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 10,628 | 25,027,160 | 69,800 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 6,257,982 | 0 | 0 |
| 00004-120900 Facilities Management | 174,863 | 1,793,931 | 28,561,106 | 0 | (98,012) |
| 00004-133100 Ent Sol & QA | 0 | 379,749 | 6,143,161 | 0 | 0 |
| C0003 Clerk - Board Svcs | 0 | 0 | 14,426,511 | 0 | 0 |
| Allocated Costs for Fiscal 2020 | 174,863 | 2,315,943 | 103,478,162 | 319,965 | 10,668,725 |

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

| Central Service Departments | Cost Adjustments | Disallowed | Total Expenditures |
|------------------------------------|-------------------------|-------------------|---------------------------|
| Building Depreciation | (5,780,206) | | |
| Equipment Depreciation | (686,472) | | |
| 00004-165000 Non-Dept Allot | 0 | | |
| 00004-100101 Internal Auditor | 0 | 0 | |
| 00004-100201 Legal Counsel & Admin | 398,300 | 0 | |
| 00004-101701 Clerk of Court - CCC | 23,371,523 | | |
| 00004-110002 Exec Mgmt/Adm | 0 | 13,100 | |
| 00004-110600 Mgmt & Budget | 0 | 0 | |
| 00004-110650 Procurement Svcs | 448,226 | 0 | |
| 00004-110800 Info & Innov | 84,016 | 38,916 | |
| 00004-120100 Human Resources | 2,565 | 4,452 | |
| 00004-120900 Facilities Management | 485,319 | 117,143 | |
| 00004-133100 Ent Sol & QA | 0 | 7,166 | |
| C0003 Clerk - Board Svcs | 5,139,161 | 1,092,232 | |
| Allocated Costs for Fiscal 2020 | <u>23,462,432</u> | <u>1,273,009</u> | <u>139,202,293</u> |

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

| Department Name | Total Expenditures | Disallowed | Cost Adjustments | Unallocated | Direct Billed | Total Allocated |
|--|--------------------|-------------|------------------|--------------|---------------|-----------------|
| Building Depreciation | 0 | | 5,780,206 | | 0 | |
| Equipment Depreciation | 0 | | 686,472 | | 0 | |
| 00004-165000 Non-Dept Allot | 14,212,389 | | 0 | (10,621,384) | 0 | |
| 00004-100101 Internal Auditor | 684,456 | 0 | 0 | | 0 | |
| 00004-100201 Legal Counsel & Admin | 8,651,142 | 0 | (398,300) | | (250,165) | |
| 00004-101701 Clerk of Court - CCC | 23,371,523 | | (23,371,523) | | 0 | |
| 00004-110002 Exec Mgmt/Adm | 2,968,822 | (13,100) | 0 | | 0 | |
| 00004-110600 Mgmt & Budget | 2,649,662 | 0 | 0 | (145,353) | 0 | |
| 00004-110650 Procurement Svcs | 2,917,263 | 0 | (448,226) | | 0 | |
| 00004-110800 Info & Innov | 25,470,177 | (38,916) | (84,016) | | (69,800) | |
| 00004-120100 Human Resources | 5,180,945 | (4,452) | (2,565) | | 0 | |
| 00004-120900 Facilities Management | 26,440,397 | (117,143) | (485,319) | 98,012 | 0 | |
| 00004-133100 Ent Sol & QA | 6,140,833 | (7,166) | 0 | | 0 | |
| C0003 Clerk - Board Svcs | 20,514,684 | (1,092,232) | (5,139,161) | | 0 | |
| 00004-100002 Commissioners | | | | | | 1,351,973 |
| 00004-100203 Public Records | | | | | | 218,722 |
| 00004-100302 JB Court Administration | | | | | | 1,976,810 |
| 00004-100304 JB Communications | | | | | | 3,426 |
| 00004-100305 JB Court Technology | | | | | | 461 |
| 00004-100306 JB Pro Se/Self Help Forms | | | | | | 348 |
| 00004-100308 JB Facilities and Security | | | | | | 2,031,760 |
| 00004-101002 Property Appraiser | | | | | | 743,884 |
| 00004-101101 Supervisor of Elections | | | | | | 300 |
| 00004-101201 Tax Collector | | | | | | 675,227 |
| 00004-101301 Law Enforcement | | | | | | 1,227,402 |
| 00004-101306 Law Enforcement | | | | | | 985 |
| 00004-101308 Law Enforcement | | | | | | 1,001 |
| 00004-101501 State Attorney Part I | | | | | | 422,109 |
| 00004-101551 State Attorney Part II (Vic | | | | | | 122,442 |
| 00004-101601 Public Defender | | | | | | 358,860 |
| 00004-102002 Charter Review Board | | | | | | 17,609 |
| 00004-102021 Value Adjustment Board | | | | | | 3,217 |
| 00004-102050 Environmental Protection | | | | | | 736,437 |
| 00004-102551 Soil & Water BOCC-Fund | | | | | | 32,290 |
| 00004-110700 Economic Development | | | | | | 781,819 |
| 00004-120010 Communications | | | | | | 813,330 |
| 00004-120030 Customer Service & Supp | | | | | | 120,420 |
| 00004-120151 Code Enforcement | | | | | | 185 |
| 00004-120802 Engineering & Operations | | | | | | 371,657 |
| 00004-120840 Capital Programs | | | | | | 434,889 |
| 00004-120850 Geospatial & Land Acquisiti | | | | | | 360,255 |
| 00004-130020 Pet Resources | | | | | | 2,174,224 |
| 00004-130100 Extension Services | | | | | | 437,111 |
| 00004-130150 Sunshine Line Dept. SL | | | | | | 443,729 |
| 00004-130210 CS Children's Services | | | | | | 1,108,389 |
| 00004-130300 Consumer and Veteran Svcs | | | | | | 747,043 |
| 00004-130500 Aging Services | | | | | | 2,043,393 |
| 00004-131100 HC - Health Care Services | | | | | | 10,293 |
| 00004-131400 SS Social Services Div | | | | | | 1,048,366 |
| 00004-131500 HM Homeless Services | | | | | | 387,111 |
| 00004-131600 FR Fire Rescue | | | | | | 220,598 |
| 00004-132200 Medical Examiner | | | | | | 939,080 |

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

| Department Name | Total Expenditures | Disallowed | Cost Adjustments | Unallocated | Direct Billed | Total Allocated |
|--|--------------------|------------|------------------|-------------|---------------|-----------------|
| 00004-132250 Parks & Recreation -PR | | | | | | 303,120 |
| 00004-132252 Conservation & Environ | | | | | | 1,512,999 |
| 00004-133010 Opns & Leg Affairs | | | | | | 590,063 |
| 00004-160500 Government Agencies | | | | | | 4,019 |
| 00004-166000 Non-Profit Organizations | | | | | | 18,894 |
| 00004-167001 Guardian Ad-Litem | | | | | | 318,742 |
| 00004-170000 Reserves and Refunds | | | | | | 152 |
| 00004-173000 Interfund Transfers In | | | | | | 31 |
| 00004-176000 Interfund Transfers Out | | | | | | 5,930 |
| 00005-110700 Economic Development | | | | | | 2,766 |
| 00005-165000 Non-Departmental Allot | | | | | | 1,059 |
| 00006-165000 Non-Departmental Allot | | | | | | 396 |
| 00006-166000 Non-Profit Organizations | | | | | | 2,466 |
| 00051-101002 Property Appraiser | | | | | | 200 |
| 00051-101201 Tax Collector | | | | | | 630 |
| 00051-101301 Law Enforcement | | | | | | 1,001 |
| 00051-110501 Affordable Housing | | | | | | 333,262 |
| 00051-110700 Economic Development | | | | | | 706 |
| 00051-120010 Communications & Digital | | | | | | 283 |
| 00051-120030 Customer Service & Supp | | | | | | 311,086 |
| 00051-120151 Code Enforcement | | | | | | 1,421,118 |
| 00051-120200 Development Services | | | | | | 2,121,062 |
| 00051-120500 Public Utilities | | | | | | 18,878 |
| 00051-120802 Engineering & Operations | | | | | | 990,629 |
| 00051-120840 Capital Programs | | | | | | 68,578 |
| 00051-120850 Geospatial & Land Acquisiti | | | | | | 597,715 |
| 00051-120900 Facilities Management | | | | | | 32,783 |
| 00051-130300 Consumer and Veteran Svcs | | | | | | 178,293 |
| 00051-131000 HS - Head Start | | | | | | 152 |
| 00051-131400 SS Social Services Div | | | | | | 860 |
| 00051-131600 FR Fire Rescue | | | | | | 11,449,062 |
| 00051-132000 Library Services | | | | | | 303 |
| 00051-132250 Parks & Recreation -PR | | | | | | 6,521,946 |
| 00051-132252 Conservation & Environ | | | | | | 147,337 |
| 00051-132500 Capital Improvement Program | | | | | | 31 |
| 00051-165000 Non-Departmental Allot | | | | | | 4,123 |
| 00051-170000 Reserves and Refunds | | | | | | 364 |
| 00051-176000 Interfund Transfers Out | | | | | | 2,209 |
| 00052-110700 Economic Development | | | | | | 1,157 |
| 00101-101100 Supervisor of Elections | | | | | | 629,145 |
| 10031-165000 Non-Departmental Allotments | | | | | | 24,556 |
| 10033-131600 FR Fire Rescue | | | | | | 28,635 |
| 10100-132500 Capital Improve Prog | | | | | | 1,250 |
| 10101-132500 Capital Improve Prog | | | | | | 5,117 |
| 10103-160500 Government Agencies | | | | | | 1,156 |
| 10105-101301 Law Enforcement | | | | | | 364 |
| 10106-101301 Law Enforcement | | | | | | 396 |
| 10107-101301 Law Enforcement | | | | | | 396 |
| 10107-130300 Consumer and Veteran Svcs | | | | | | 16,953 |
| 10107-160500 Government Agencies | | | | | | 303 |
| 10109-101301 Law Enforcement | | | | | | 663 |
| 10110-110600 MB Management & Budget | | | | | | 448 |

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

| Department Name | Total Expenditures | Disallowed | Cost Adjustments | Unallocated | Direct Billed | Total Allocated |
|--|--------------------|------------|------------------|-------------|---------------|-----------------|
| 10111-176000 Interfund Transfers Out | | | | | | 332 |
| 10112-101301 Law Enforcement | | | | | | 747 |
| 10113-110600 MB Management & Budget | | | | | | 14,934 |
| 10114-101301 Law Enforcement | | | | | | 48 |
| 10116-100313 JB Drug Crt FS796.07 (6) | | | | | | 216 |
| 10117-100304 JB Communications | | | | | | 178 |
| 10117-100311 JB Children's Justice Ctr | | | | | | 113,123 |
| 10117-100313 JB Drug Crt FS796.07 (6) | | | | | | 21,419 |
| 10117-100314 JB Elder Justice Center | | | | | | 10,896 |
| 10117-100315 JB Community Mediation | | | | | | 12,949 |
| 10117-100316 JB Domestic Violence | | | | | | 1,963 |
| 10118-131400 SS Social Services Div | | | | | | 413 |
| 10119-100310 JB Juvenile Diversion/Teen | | | | | | 25,117 |
| 10119-101306 Law Enforcement | | | | | | 714 |
| 10120-100304 JB Communications | | | | | | 152 |
| 10120-100305 JB Court Technology | | | | | | 24,488 |
| 10120-101502 State Attorney Office Techn | | | | | | 3,776 |
| 10120-101602 Public Defender | | | | | | 4,539 |
| 10121-176000 Interfund Transfers Out | | | | | | 332 |
| 10122-110600 MB Management & Budget | | | | | | 56,168 |
| 10124-160500 Government Agencies | | | | | | 364 |
| 10124-165000 Non-Departmental Allot | | | | | | 168 |
| 10125-176000 Interfund Transfers Out | | | | | | 152 |
| 10127-102050 Environmental Protection | | | | | | 88,651 |
| 10129-102050 Environmental Protection | | | | | | 31 |
| 10129-110800 Info & Tech Svcs | | | | | | 11,532 |
| 10129-131100 HC - Health Care Services | | | | | | 2,346,466 |
| 10129-165000 Non-Departmental Allot | | | | | | 152 |
| 10131-102050 Environmental Protection | | | | | | 1,704 |
| 10133-176000 Interfund Transfers Out | | | | | | 1,001 |
| 10134-120850 Geospatial & Land Acquisiti | | | | | | 111,626 |
| 10134-130000 911 Agency | | | | | | 186,767 |
| 10134-131600 FR Fire Rescue | | | | | | 58,907 |
| 10135-132500 Capital Improve Prog | | | | | | 2,520 |
| 10137-130210 CS Children's Services | | | | | | 233 |
| 10138-130020 Pet Resources | | | | | | 2,141 |
| 10140-110800 Information & Innovation | | | | | | 12,381 |
| 10140-120030 Customer Service & Supp | | | | | | 332 |
| 10140-120100 Human Resources | | | | | | 283 |
| 10140-133100 Ent Sol & Quality Assurance | | | | | | 283 |
| 10144-165000 Non-Departmental Allot | | | | | | 335 |
| 10145-110600 MB Management & Budget | | | | | | 495 |
| 10147-130300 Consumer and Veteran Svcs | | | | | | 44,963 |
| 10148-132500 Capital Improve Prog | | | | | | 152 |
| 10149-130300 Consumer and Veteran Svcs | | | | | | 1,043 |
| 10150-102050 Environmental Protection | | | | | | 28,334 |
| 10150-120200 Development Services | | | | | | 30,233 |
| 10150-132252 Conservation & Environ | | | | | | 55,495 |
| 10150-165000 Non-Departmental Allot | | | | | | 152 |
| 10200-132500 Capital Improve Prog | | | | | | 185 |
| 10201-132500 Capital Improve Prog | | | | | | 4,928 |
| 10202-132500 Capital Improve Prog | | | | | | 1,826 |

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

| Department Name | Total Expenditures | Disallowed | Cost Adjustments | Unallocated | Direct Billed | Total Allocated |
|--|--------------------|------------|------------------|-------------|---------------|-----------------|
| 10203-132500 Capital Improve Prog | | | | | | 713 |
| 10204-132500 Capital Improve Prog | | | | | | 1,166 |
| 10205-132500 Capital Improve Prog | | | | | | 2,571 |
| 10206-170000 Reserves and Refunds | | | | | | 200 |
| 10206-176000 Interfund Transfers Out | | | | | | 152 |
| 10207-132500 Capital Improve Prog | | | | | | 527 |
| 10208-132500 Capital Improve Prog | | | | | | 418 |
| 10209-132500 Capital Improve Prog | | | | | | 368 |
| 10210-120200 Development Services | | | | | | 149,199 |
| 10210-120700 Fiscal and Support Services | | | | | | 178 |
| 10211-176000 Interfund Transfers Out | | | | | | 1,065 |
| 10212-120030 Customer Service & Supp | | | | | | 368 |
| 10212-120802 Engineering & Operations | | | | | | 168 |
| 10212-132250 Parks & Recreation -PR | | | | | | 200 |
| 10212-176000 Interfund Transfers Out | | | | | | 364 |
| 10214-110800 Information & Innovation | | | | | | 12,445 |
| 10214-120200 Development Services | | | | | | 2,677,270 |
| 10214-120802 Engineering & Operations | | | | | | 34,391 |
| 10214-170000 Reserves and Refunds | | | | | | 396 |
| 10215-120200 Development Services | | | | | | 4,288 |
| 10216-120500 Public Utilities | | | | | | 1,070 |
| 10216-130100 Extension Services | | | | | | 5,127 |
| 10217-102050 Environmental Protection | | | | | | 331 |
| 10217-120200 Development Services | | | | | | 31 |
| 10217-132252 Conservation & Environ | | | | | | 1,782 |
| 10218-101201 Tax Collector | | | | | | 612 |
| 10218-132500 Capital Improve Prog | | | | | | 19,748 |
| 10218-176000 Interfund Transfers Out | | | | | | 516 |
| 10219-120200 Development Services | | | | | | 31 |
| 10219-120500 Public Utilities | | | | | | 33,494 |
| 10219-120802 Engineering & Operations | | | | | | 35,291 |
| 10219-120840 Capital Programs | | | | | | 35,558 |
| 10223-132500 Capital Improve Prog | | | | | | 1,381 |
| 10300-120030 Customer Service & Supp | | | | | | 137,181 |
| 10300-120200 Development Services | | | | | | 358,419 |
| 10300-120500 Public Utilities | | | | | | 2,777 |
| 10300-120802 Engineering & Operations | | | | | | 4,136,905 |
| 10300-120840 Capital Programs | | | | | | 273,332 |
| 10300-120850 Geospatial & Land Acquisiti | | | | | | 401,342 |
| 10300-120860 Infrastructure Growth | | | | | | 56,128 |
| 10300-120900 Facilities Management | | | | | | 518 |
| 10300-160500 Government Agencies | | | | | | 185 |
| 10300-165000 Non-Departmental Allot | | | | | | 332 |
| 10301-132500 Capital Improve Prog | | | | | | 2,475 |
| 10302-101201 Tax Collector | | | | | | 595 |
| 10302-120802 Engineering & Operations | | | | | | 2,707 |
| 10305-132500 Capital Improve Prog | | | | | | 672 |
| 10306-132500 Capital Improve Prog | | | | | | 1,876 |
| 10307-132500 Capital Improve Prog | | | | | | 1,599 |
| 10308-132500 Capital Improve Prog | | | | | | 576 |
| 10309-176000 Interfund Transfers Out | | | | | | 152 |
| 10310-132500 Capital Improve Prog | | | | | | 1,700 |
| 10311-176000 Interfund Transfers Out | | | | | | 152 |

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

| Department Name | Total Expenditures | Disallowed | Cost Adjustments | Unallocated | Direct Billed | Total Allocated |
|---------------------------------------|--------------------|------------|------------------|-------------|---------------|-----------------|
| 10312-120802 Engineering & Operations | | | | | | 251 |
| 10313-132500 Capital Improve Prog | | | | | | 1,524 |
| 10314-132500 Capital Improve Prog | | | | | | 1,025 |
| 10315-132500 Capital Improve Prog | | | | | | 1,381 |
| 10316-132500 Capital Improve Prog | | | | | | 368 |
| 10317-132500 Capital Improve Prog | | | | | | 6,755 |
| 10318-176000 Interfund Transfers Out | | | | | | 364 |
| 10319-160500 Government Agencies | | | | | | 1,878 |
| 10320-132500 Capital Improve Prog | | | | | | 3,014 |
| 10321-132500 Capital Improve Prog | | | | | | 24,894 |
| 10327-132500 Capital Improve Prog | | | | | | 580 |
| 10330-132500 Capital Improve Prog | | | | | | 300 |
| 10331-132500 Capital Improve Prog | | | | | | 200 |
| 10337-132500 Capital Improve Prog | | | | | | 1,027 |
| 10351-132500 Capital Improve Prog | | | | | | 1,366 |
| 10352-132500 Capital Improve Prog | | | | | | 1,357 |
| 10353-176000 Interfund Transfers Out | | | | | | 152 |
| 10354-132500 Capital Improve Prog | | | | | | 527 |
| 10355-170000 Reserves and Refunds | | | | | | 168 |
| 10355-176000 Interfund Transfers Out | | | | | | 152 |
| 10360-132500 Capital Improve Prog | | | | | | 16,995 |
| 10400-101002 Property Appraiser | | | | | | 200 |
| 10400-101201 Tax Collector | | | | | | 630 |
| 10400-132000 Library Services | | | | | | 7,691,342 |
| 10400-176000 Interfund Transfers Out | | | | | | 516 |
| 10401-132000 Library Services | | | | | | 31 |
| 10401-132500 Capital Improve Prog | | | | | | 14,154 |
| 10402-132500 Capital Improve Prog | | | | | | 527 |
| 10405-132500 Capital Improve Prog | | | | | | 608 |
| 10420-132000 Library Services | | | | | | 646 |
| 10421-132000 Library Services | | | | | | 3,203 |
| 10423-132000 Library Services | | | | | | 315 |
| 10500-132500 Capital Improve Prog | | | | | | 266 |
| 10501-132500 Capital Improve Prog | | | | | | 3,144 |
| 10502-132500 Capital Improve Prog | | | | | | 11,256 |
| 10503-132500 Capital Improve Prog | | | | | | 3,826 |
| 10503-160000 Debt Service | | | | | | 185 |
| 10506-160000 Debt Service | | | | | | 1,096 |
| 10600-801200 Civil Service Board | | | | | | 5,674 |
| 10702-165000 Non-Departmental Allot | | | | | | 168 |
| 10710-165000 Non-Departmental Allot | | | | | | 4,315 |
| 10746-110501 Affordable Housing | | | | | | 640 |
| 10749-110501 Affordable Housing | | | | | | 152 |
| 10770-110501 Affordable Housing | | | | | | 694 |
| 10771-110501 Affordable Housing | | | | | | 2,345 |
| 10772-110501 Affordable Housing | | | | | | 624 |
| 10773-110501 Affordable Housing | | | | | | 1,930 |
| 10775-110501 Affordable Housing | | | | | | 414 |
| 10784-110600 MB Management & Budget | | | | | | 14,781 |
| 10785-110600 MB Management & Budget | | | | | | 2,179 |
| 10786-110600 MB Management & Budget | | | | | | 516 |
| 10792-120100 Human Resources | | | | | | 18,554 |
| 10793-120010 Communications & Digital | | | | | | 31 |

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

| Department Name | Total Expenditures | Disallowed | Cost Adjustments | Unallocated | Direct Billed | Total Allocated |
|--|--------------------|------------|------------------|-------------|---------------|-----------------|
| 10793-131600 FR Fire Rescue | | | | | | 63 |
| 10793-165000 Non-Departmental Allot | | | | | | 31,967 |
| 10800-176000 Interfund Transfers Out | | | | | | 2,420 |
| 10801-160500 Government Agencies | | | | | | 4,963 |
| 10802-160500 Government Agencies | | | | | | 364 |
| 10803-101201 Tax Collector | | | | | | 364 |
| 10803-110700 Economic Development | | | | | | 83,090 |
| 10803-160500 Government Agencies | | | | | | 152 |
| 10803-166000 Non-Profit Organizations | | | | | | 1,809 |
| 10804-101201 Tax Collector | | | | | | 1,034 |
| 10805-101201 Tax Collector | | | | | | 1,370 |
| 10811-101201 Tax Collector | | | | | | 332 |
| 10811-110700 Economic Development | | | | | | 216 |
| 10811-160500 Government Agencies | | | | | | 168 |
| 10811-166000 Non-Profit Organizations | | | | | | 396 |
| 10900-132000 Library Services | | | | | | 240,869 |
| 10902-102301 Planning Commission | | | | | | 440,789 |
| 11016-801111 Supervisor of Elections | | | | | | 304 |
| 11017-801111 Supervisor of Elections | | | | | | 1,271 |
| 11018-801111 Supervisor of Elections | | | | | | 935 |
| 11103-801111 Supervisor of Elections | | | | | | 312 |
| 11104-801111 Supervisor of Elections | | | | | | 2,002 |
| 11105-801111 Supervisor of Elections | | | | | | 352 |
| 11224-131400 SS Social Services Div | | | | | | 2,608 |
| 11225-131100 HC - Health Care Services | | | | | | 20,214 |
| 11302-131400 SS Social Services Div | | | | | | 163 |
| 11305-131400 SS Social Services Div | | | | | | 185 |
| 12133-131000 HS - Head Start | | | | | | 168 |
| 12178-130210 CS Children's Services | | | | | | 33,250 |
| 12203-130210 CS Children's Services | | | | | | 152 |
| 12204-130210 CS Children's Services | | | | | | 152 |
| 12232-131000 HS - Head Start | | | | | | 391 |
| 12233-131000 HS - Head Start | | | | | | 579 |
| 12234-131000 HS - Head Start | | | | | | 391 |
| 12235-131000 HS - Head Start | | | | | | 233 |
| 12284-102050 Environmental Protection | | | | | | 266 |
| 12337-102050 Environmental Protection | | | | | | 105 |
| 12340-102050 Environmental Protection | | | | | | 105 |
| 12341-102050 Environmental Protection | | | | | | 179 |
| 12352-102050 Environmental Protection | | | | | | 105 |
| 12353-102050 Environmental Protection | | | | | | 105 |
| 12359-131000 HS - Head Start | | | | | | 200 |
| 12361-131000 HS - Head Start | | | | | | 201 |
| 12362-120900 Facilities Management | | | | | | 2,788 |
| 12362-131000 HS - Head Start | | | | | | 32,793 |
| 12363-131000 HS - Head Start | | | | | | 1,423 |
| 12364-120900 Facilities Management | | | | | | 2,631 |
| 12364-131000 HS - Head Start | | | | | | 39,356 |
| 12365-110501 Affordable Housing | | | | | | 368 |
| 12366-110501 Affordable Housing | | | | | | 1,983 |
| 12367-110501 Affordable Housing | | | | | | 63 |
| 12368-110501 Affordable Housing | | | | | | 960 |
| 12369-110501 Affordable Housing | | | | | | 3,111 |

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

| Department Name | Total Expenditures | Disallowed | Cost Adjustments | Unallocated | Direct Billed | Total Allocated |
|--|--------------------|------------|------------------|-------------|---------------|-----------------|
| 12370-110501 Affordable Housing | | | | | | 4,547 |
| 12371-110501 Affordable Housing | | | | | | 2,017 |
| 12372-110501 Affordable Housing | | | | | | 85,388 |
| 12374-110700 Economic Development | | | | | | 28,668 |
| 12393-102551 Soil & Water BOCC-Funded | | | | | | 4,468 |
| 12394-110600 MB Management & Budget | | | | | | 595 |
| 12396-110600 MB Management & Budget | | | | | | 428 |
| 12397-110600 MB Management & Budget | | | | | | 212 |
| 12398-110600 MB Management & Budget | | | | | | 486 |
| 12399-132500 Capital Improve Prog | | | | | | 332 |
| 12400-132500 Capital Improve Prog | | | | | | 251 |
| 12403-132500 Capital Improve Prog | | | | | | 531 |
| 12404-132500 Capital Improve Prog | | | | | | 283 |
| 12406-132500 Capital Improve Prog | | | | | | 185 |
| 12407-132500 Capital Improve Prog | | | | | | 233 |
| 12408-132500 Capital Improve Prog | | | | | | 185 |
| 12459-132500 Capital Improve Prog | | | | | | 152 |
| 12460-132500 Capital Improve Prog | | | | | | 185 |
| 12466-132500 Capital Improve Prog | | | | | | 381 |
| 12467-132500 Capital Improve Prog | | | | | | 396 |
| 12474-130500 Aging Services | | | | | | 31 |
| 12481-130500 Aging Services | | | | | | 36,713 |
| 12482-130500 Aging Services | | | | | | 4,084 |
| 12483-130500 Aging Services | | | | | | 881 |
| 12484-130500 Aging Services | | | | | | 2,157 |
| 12485-130500 Aging Services | | | | | | 113,668 |
| 12486-130500 Aging Services | | | | | | 15,313 |
| 12487-130500 Aging Services | | | | | | 1,031 |
| 12488-130500 Aging Services | | | | | | 30,770 |
| 12489-130500 Aging Services | | | | | | 6,966 |
| 12490-130500 Aging Services | | | | | | 3,899 |
| 12491-130500 Aging Services | | | | | | 31 |
| 12492-131400 SS Social Services Div | | | | | | 268,433 |
| 12493-131400 SS Social Services Div | | | | | | 3,047 |
| 12494-131400 SS Social Services Div | | | | | | 434,681 |
| 12497-131400 SS Social Services Div | | | | | | 37,736 |
| 12499-131100 HC - Health Care Services | | | | | | 89,272 |
| 12503-102400 Metropolitan Planning | | | | | | 3,058 |
| 12505-102400 Metropolitan Planning | | | | | | 43,217 |
| 12507-102400 Metropolitan Planning | | | | | | 5,991 |
| 12509-102400 Metropolitan Planning | | | | | | 6,103 |
| 12604-102400 Metropolitan Planning | | | | | | 377 |
| 12605-110600 MB Management & Budget | | | | | | 591 |
| 12606-110600 MB Management & Budget | | | | | | 168 |
| 12694-131600 FR Fire Rescue | | | | | | 1,155 |
| 12695-131600 FR Fire Rescue | | | | | | 1,508 |
| 12697-131600 FR Fire Rescue | | | | | | 25,541 |
| 12699-131600 FR Fire Rescue | | | | | | 14,336 |
| 12701-131600 FR Fire Rescue | | | | | | 579 |
| 12702-131600 FR Fire Rescue | | | | | | 52,518 |
| 12705-130210 CS Children's Services | | | | | | 446 |
| 12707-130100 Extension Services | | | | | | 1,036 |
| 12709-130150 Sunshine Line Dept. SL | | | | | | 202,997 |

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

| Department Name | Total Expenditures | Disallowed | Cost Adjustments | Unallocated | Direct Billed | Total Allocated |
|---|--------------------|------------|------------------|-------------|---------------|-----------------|
| 12713-132500 Capital Improve Prog | | | | | | 233 |
| 12715-132500 Capital Improve Prog | | | | | | 251 |
| 12718-102400 Metropolitan Planning | | | | | | 3,705 |
| 12756-102400 Metropolitan Planning | | | | | | 376 |
| 12758-102400 Metropolitan Planning | | | | | | 13,386 |
| 12765-100311 JB Children's Justice Ctr | | | | | | 1,012 |
| 12766-100311 JB Children's Justice Ctr | | | | | | 462 |
| 12767-100311 JB Children's Justice Ctr | | | | | | 320 |
| 12767-100313 JB Drug Court FS796.07 (6) | | | | | | 884 |
| 12769-100311 JB Children's Justice Ctr | | | | | | 1,149 |
| 12773-102050 Environmental Protection | | | | | | 179 |
| 12774-102050 Environmental Protection | | | | | | 1,548 |
| 12776-102050 Environmental Protection | | | | | | 31,003 |
| 12778-102050 Environmental Protection | | | | | | 16,063 |
| 12779-176000 Interfund Transfers Out | | | | | | 303 |
| 12780-102050 Environmental Protection | | | | | | 90,180 |
| 12781-102050 Environmental Protection | | | | | | 303 |
| 12782-102050 Environmental Protection | | | | | | 35,208 |
| 12784-102050 Environmental Protection | | | | | | 25,065 |
| 12785-102050 Environmental Protection | | | | | | 105 |
| 12786-102050 Environmental Protection | | | | | | 36,763 |
| 12788-102050 Environmental Protection | | | | | | 4,554 |
| 12790-130210 CS Children's Services | | | | | | 183,028 |
| 12791-130210 CS Children's Services | | | | | | 2,143 |
| 12792-130210 CS Children's Services | | | | | | 244,106 |
| 12793-130210 CS Children's Services | | | | | | 458 |
| 12794-130210 CS Children's Services | | | | | | 112,107 |
| 12795-130210 CS Children's Services | | | | | | 335 |
| 12796-130210 CS Children's Services | | | | | | 3,923 |
| 12811-100313 JB Drug Crt FS796.07 (6) | | | | | | 534 |
| 12813-131600 FR Fire Rescue | | | | | | 1,606 |
| 12814-131600 FR Fire Rescue | | | | | | 200 |
| 12817-132500 Capital Improve Prog | | | | | | 185 |
| 12818-132500 Capital Improve Prog | | | | | | 168 |
| 12819-132500 Capital Improve Prog | | | | | | 152 |
| 12822-120802 Engineering & Operations | | | | | | 613 |
| 12823-132500 Capital Improve Prog | | | | | | 31 |
| 12824-132500 Capital Improve Prog | | | | | | 332 |
| 12827-170000 Reserves and Refunds | | | | | | 152 |
| 12850-120802 Engineering & Operations | | | | | | 156 |
| 12863-132500 Capital Improve Prog | | | | | | 401 |
| 12881-132500 Capital Improve Prog | | | | | | 63 |
| 12895-132500 Capital Improve Prog | | | | | | 152 |
| 12915-132500 Capital Improve Prog | | | | | | 63 |
| 12917-132500 Capital Improve Prog | | | | | | 283 |
| 12918-132500 Capital Improve Prog | | | | | | 300 |
| 12920-132500 Capital Improve Prog | | | | | | 168 |
| 12921-132500 Capital Improve Prog | | | | | | 168 |
| 12922-132500 Capital Improve Prog | | | | | | 185 |
| 12925-100313 JB Drug Crt FS796.07 (6) | | | | | | 371 |
| 12927-110600 MB Management & Budget | | | | | | 892 |
| 12928-102050 Environmental Protection | | | | | | 14,505 |
| 12929-130210 CS Children's Services | | | | | | 1,706 |

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

| Department Name | Total Expenditures | Disallowed | Cost Adjustments | Unallocated | Direct Billed | Total Allocated |
|--|-----------------------|------------|---------------------|-------------|---------------|-----------------|
| 12930-132500 Capital Improve Prog | | | | | | 152 |
| 12931-131600 FR Fire Rescue | | | | | | 2,885 |
| 12932-131600 FR Fire Rescue | | | | | | 2,837 |
| 12933-131600 FR Fire Rescue | | | | | | 2,837 |
| 12940-132500 Capital Improve Prog | | | | | | 168 |
| 13001-130500 Aging Services | | | | | | 81,099 |
| 13002-130500 Aging Services | | | | | | 45,230 |
| 13003-130500 Aging Services | | | | | | 44,372 |
| 13004-130500 Aging Services | | | | | | 319 |
| 13005-130500 Aging Services | | | | | | 2,278 |
| 13007-130500 Aging Services | | | | | | 18,789 |
| 13008-130500 Aging Services | | | | | | 3,567 |
| 13009-130500 Aging Services | | | | | | 1,542 |
| 13010-130500 Aging Services | | | | | | 15,717 |
| 13011-130500 Aging Services | | | | | | 37,986 |
| 13012-110501 Affordable Housing | | | | | | 140,999 |
| 13013-110501 Affordable Housing | | | | | | 501,826 |
| 13013-132500 Capital Improve Prog | | | | | | 152 |
| 13014-110501 Affordable Housing | | | | | | 24,055 |
| 13015-130210 CS Children's Services | | | | | | 23,287 |
| 13016-130210 CS Children's Services | | | | | | 134,511 |
| 13017-130210 CS Children's Services | | | | | | 688 |
| 13018-130210 CS Children's Services | | | | | | 65,067 |
| 13019-130100 Extension Services | | | | | | 63,005 |
| 13020-102050 Environmental Protection | | | | | | 10,376 |
| 13021-102050 Environmental Protection | | | | | | 32,302 |
| 13022-102050 Environmental Protection | | | | | | 13,318 |
| 13023-102050 Environmental Protection | | | | | | 9,097 |
| 13024-102050 Environmental Protection | | | | | | 22,884 |
| 13025-102050 Environmental Protection | | | | | | 101,807 |
| 13026-102050 Environmental Protection | | | | | | 14,228 |
| 13027-102050 Environmental Protection | | | | | | 6,496 |
| 13029-131600 FR Fire Rescue | | | | | | 1,340 |
| 13030-131600 FR Fire Rescue | | | | | | 7,531 |
| 13031-131600 FR Fire Rescue | | | | | | 4,983 |
| 13032-131600 FR Fire Rescue | | | | | | 3,314 |
| 13033-131100 HC - Health Care Services | | | | | | 95,035 |
| 13034-120900 Facilities Management | | | | | | 151,314 |
| 13034-131000 HS - Head Start | | | | | | 3,137,198 |
| 13035-131000 HS - Head Start | | | | | | 45,600 |
| 13036-120900 Facilities Management | | | | | | 33,851 |
| 13036-131000 HS - Head Start | | | | | | 973,450 |
| 13037-100311 JB Children's Justice Ctr | | | | | | 152 |
| 13040-100311 JB Children's Justice Ctr | | | | | | 27,131 |
| 13041-110700 Economic Development | | | | | | 79,927 |
| 13042-100313 JB Drug Ctr FS796.07 (6) | | | | | | 1,132 |
| 13044-130150 Sunshine Line Dept. SL | | | | | | 69,135 |
| 13045-110600 MB Management & Budget | | | | | | 633 |
| 13050-132500 Capital Improve Prog | | | | | | 185 |
| 13052-132500 Capital Improve Prog | | | | | | 216 |
| 13053-130210 CS Children's Services | | | | | | 74,181 |
| 13056-130210 CS Children's Services | | | | | | 78,128 |
| 13058-102050 Environmental Protection | | | | | | 7,168 |

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

| Department Name | Total Expenditures | Disallowed | Cost Adjustments | Unallocated | Direct Billed | Total Allocated |
|--|--------------------|------------|------------------|-------------|---------------|-----------------|
| 13059-132500 Capital Improve Prog | | | | | | 168 |
| 13060-130150 Sunshine Line Dept. SL | | | | | | 12,560 |
| 13062-131100 HC - Health Care Services | | | | | | 7,303 |
| 13064-131100 HC - Health Care Services | | | | | | 21,374 |
| 13066-131100 HC - Health Care Services | | | | | | 15,757 |
| 13067-110600 MB Management & Budget | | | | | | 1,261 |
| 13068-131400 SS Social Services Div | | | | | | 23,258 |
| 13069-131400 SS Social Services Div | | | | | | 26,618 |
| 13071-130500 Aging Services | | | | | | 57,596 |
| 13072-130500 Aging Services | | | | | | 66,713 |
| 13073-130500 Aging Services | | | | | | 9,081 |
| 13075-131600 FR Fire Rescue | | | | | | 4,036 |
| 13082-110501 Affordable Housing | | | | | | 15 |
| 13150-130210 CS Children's Services | | | | | | 24,873 |
| 15001-176000 Interfund Transfers Out | | | | | | 396 |
| 20003-160000 Debt Service | | | | | | 335 |
| 20005-160000 Debt Service | | | | | | 679 |
| 20006-160000 Debt Service | | | | | | 351 |
| 20007-101002 Property Appraiser | | | | | | 200 |
| 20007-101201 Tax Collector | | | | | | 612 |
| 20007-160000 Debt Service | | | | | | 335 |
| 20009-101002 Property Appraiser | | | | | | 200 |
| 20009-101201 Tax Collector | | | | | | 630 |
| 20009-160000 Debt Service | | | | | | 1,019 |
| 20010-160000 Debt Service | | | | | | 320 |
| 20011-160000 Debt Service | | | | | | 320 |
| 20014-160000 Debt Service | | | | | | 804 |
| 20015-160000 Debt Service | | | | | | 804 |
| 20016-160000 Debt Service | | | | | | 559 |
| 20017-160000 Debt Service | | | | | | 787 |
| 20023-160000 Debt Service | | | | | | 646 |
| 20024-160000 Debt Service | | | | | | 800 |
| 20025-160000 Debt Service | | | | | | 320 |
| 20026-160000 Debt Service | | | | | | 624 |
| 20029-160000 Debt Service | | | | | | 476 |
| 20030-160000 Debt Service | | | | | | 200 |
| 20031-160000 Debt Service | | | | | | 1,238 |
| 20032-160000 Debt Service | | | | | | 492 |
| 20033-160000 Debt Service | | | | | | 320 |
| 20034-160000 Debt Service | | | | | | 941 |
| 20035-160000 Debt Service | | | | | | 31 |
| 20038-160000 Debt Service | | | | | | 320 |
| 30002-132500 Capital Improve Prog | | | | | | 16,359 |
| 30003-131600 FR Fire Rescue | | | | | | 31 |
| 30003-132500 Capital Improve Prog | | | | | | 10,956 |
| 30003-176000 Interfund Transfers Out | | | | | | 698 |
| 30005-132500 Capital Improve Prog | | | | | | 4,825 |
| 30006-132500 Capital Improve Prog | | | | | | 63 |
| 30007-132500 Capital Improve Prog | | | | | | 467 |
| 30009-176000 Interfund Transfers Out | | | | | | 152 |
| 30010-132500 Capital Improve Prog | | | | | | 152 |
| 30011-160500 Government Agencies | | | | | | 168 |
| 30013-132500 Capital Improve Prog | | | | | | 4,445 |

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

| Department Name | Total Expenditures | Disallowed | Cost Adjustments | Unallocated | Direct Billed | Total Allocated |
|--|--------------------|------------|------------------|-------------|---------------|-----------------|
| 30014-160500 Government Agencies | | | | | | 185 |
| 30015-132500 Capital Improve Prog | | | | | | 1,028 |
| 30018-132500 Capital Improve Prog | | | | | | 22,816 |
| 30018-160000 Debt Service | | | | | | 163 |
| 30019-132500 Capital Improve Prog | | | | | | 1,677 |
| 30021-160000 Debt Service | | | | | | 332 |
| 30022-132500 Capital Improve Prog | | | | | | 771 |
| 30024-132500 Capital Improve Prog | | | | | | 335 |
| 30025-132500 Capital Improve Prog | | | | | | 18,635 |
| 40003-110650 PH Procurement Services | | | | | | 42,864 |
| 40003-110800 Information & Innovation | | | | | | 21,838 |
| 40003-120500 Public Utilities | | | | | | 2,260,562 |
| 40003-120850 Geospatial & Land Acquisiti | | | | | | 14,505 |
| 40003-120900 Facilities Management | | | | | | 79,361 |
| 40003-170000 Reserves and Refunds | | | | | | 216 |
| 40004-176000 Interfund Transfers Out | | | | | | 2,640 |
| 40007-120500 Public Utilities | | | | | | 463 |
| 40007-132500 Capital Improve Prog | | | | | | 3,299 |
| 40007-176000 Interfund Transfers Out | | | | | | 152 |
| 40010-120500 Public Utilities | | | | | | 85,241 |
| 40011-160000 Debt Service | | | | | | 1,255 |
| 40013-120500 Public Utilities | | | | | | 185 |
| 40016-176000 Interfund Transfers Out | | | | | | 368 |
| 40100-110650 PH Procurement Services | | | | | | 165,832 |
| 40100-110800 Information & Innovation | | | | | | 33,820 |
| 40100-120010 Communications & Digital | | | | | | 27,170 |
| 40100-120200 Development Services | | | | | | 83,860 |
| 40100-120500 Public Utilities | | | | | | 9,329,813 |
| 40100-120802 Engineering & Operations | | | | | | 6,667 |
| 40100-120850 Geospatial & Land Acquisiti | | | | | | 148,390 |
| 40100-120900 Facilities Management | | | | | | 369 |
| 40100-176000 Interfund Transfers Out | | | | | | 31 |
| 40101-160000 Debt Service | | | | | | 1,654 |
| 40102-176000 Interfund Transfers Out | | | | | | 1,721 |
| 40103-173000 Interfund Transfers In | | | | | | 31 |
| 40103-176000 Interfund Transfers Out | | | | | | 483 |
| 40104-132500 Capital Improve Prog | | | | | | 17,210 |
| 40105-132500 Capital Improve Prog | | | | | | 33,675 |
| 40115-176000 Interfund Transfers Out | | | | | | 509 |
| 40116-120500 Public Utilities | | | | | | 396 |
| 40116-176000 Interfund Transfers Out | | | | | | 168 |
| 40118-120500 Public Utilities | | | | | | 730 |
| 40118-176000 Interfund Transfers Out | | | | | | 364 |
| 40119-120500 Public Utilities | | | | | | 283 |
| 40128-176000 Interfund Transfers Out | | | | | | 168 |
| 40129-176000 Interfund Transfers Out | | | | | | 320 |
| 40130-176000 Interfund Transfers Out | | | | | | 152 |
| 40156-132500 Capital Improve Prog | | | | | | 924 |
| 40160-132500 Capital Improve Prog | | | | | | 332 |
| 40162-160000 Debt Service | | | | | | 483 |
| 40162-176000 Interfund Transfers Out | | | | | | 185 |
| 40164-132500 Capital Improve Prog | | | | | | 450 |
| 50003-131900 Fleet Services | | | | | | 1,198,314 |

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

| Department Name | Total Expenditures | Disallowed | Cost Adjustments | Unallocated | Direct Billed | Total Allocated |
|---|--------------------|-------------|------------------|--------------|---------------|-----------------|
| 50004-131900 Fleet Services | | | | | | 2,274 |
| 50100-110600 MB Management & Budget | | | | | | 761,973 |
| 50100-120100 Human Resources | | | | | | 170,113 |
| 50101-110600 MB Management & Budget | | | | | | 185 |
| 50101-165000 Non-Departmental Allot | | | | | | 3,527 |
| 50101-176000 Interfund Transfers Out | | | | | | 364 |
| 50102-165000 Non-Departmental Allot | | | | | | 11,286 |
| 50102-176000 Interfund Transfers Out | | | | | | 364 |
| 50103-173000 Interfund Transfers In | | | | | | 79 |
| 50103-176000 Interfund Transfers Out | | | | | | 152 |
| 50104-120100 Human Resources | | | | | | 206,161 |
| 50104-165000 Non-Departmental Allot | | | | | | 9,671 |
| 50104-170000 Reserves and Refunds | | | | | | 185 |
| 50105-165000 Non-Departmental Allot | | | | | | 185 |
| 60034-132252 Conservation & Environ | | | | | | 152 |
| 61001-160000 Debt Service | | | | | | 992 |
| 61004-160000 Debt Service | | | | | | 15 |
| 61006-160000 Debt Service | | | | | | 15 |
| C0002 Clerk of Courts | | | | | | 575,476 |
| C0004 Clerk of Courts | | | | | | 308,507 |
| C1002 Clerk of Courts | | | | | | 1,677 |
| C1003 Clerk of Courts | | | | | | 41,519 |
| C1004 Clerk of Courts | | | | | | 152 |
| C1005 Clerk of Courts | | | | | | 0 |
| C1006 Clerk of Courts | | | | | | 1,431,715 |
| C6004 Clerk of Courts | | | | | | 31 |
| Clerk of Courts | | | | | | 4,184,104 |
| Arts Council | | | | | | 67,961 |
| Children's Board | | | | | | 93,394 |
| Emergency Medical Planning Council (EMPC) | | | | | | 23,226 |
| Hospital Authority (HCHA) | | | | | | (32,380) |
| Housing Finance Authority | | | | | | 38,973 |
| Public Transportation Commission (PTC) | | | | | | 23,390 |
| TBARTA | | | | | | 227 |
| COVID-19 | | | | | | 174,863 |
| All Other | | | | | | 2,315,943 |
| Totals | 139,202,293 | (1,273,009) | (23,462,432) | (10,668,725) | (319,965) | 103,478,162 |

Deviation: 0

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

| Department | Allocation Basis | Allocation Source |
|---|--|--|
| Building Depreciation | | |
| 1.4.1 County Center | Occupied Square Footage by Fund/Dept | Facilities Management Services |
| 1.4.2 Main Courthouse | Occupied Square Footage by Fund/Dept | Facilities Management Services |
| 1.4.3 Courthouse, Annex Complex | Occupied Square Footage by Fund/Dept | Facilities Management Services |
| 1.4.4 700 Twigg's | Occupied Square Footage by Fund/Dept | Facilities Management Services |
| 1.4.5 Courts, Edgecomb Building | Occupied Square Footage by Fund/Dept | Real Estate & Facilities Services |
| 1.4.6 Courthouse, Plant City | Occupied Square Footage by Fund/Dept | Facilities Management Services |
| 1.4.7 Brandon Regional Service Center | Occupied Square Footage by Fund/Dept | Facilities Management Services |
| 1.4.8 Southshore Regional Service Center | Occupied Square Footage by Fund/Dept | Facilities Management Services |
| 1.4.9 Other Buildings | Depreciation Expense Identified to Fund/Dept | FY20 Building Depreciation - Management & Budget |
| Equipment Depreciation | | |
| 2.4.1 Equipment Depreciation | Equipment Depreciation Expense Identified to Fund/Dept | FY20 Equipment Depreciation - Management & Budget |
| 00004-165000 Non-Dept Allot | | |
| 3.4.1 Performance Audits | Direct Allocation to Internal Auditor | Direct Assignment for Further Allocation |
| 3.4.2 Strategic Planning | Direct Allocation to Management & Budget | Direct Assignment as Primary Beneficiary of Services |
| 3.4.3 Clerk's Armed Guard Svcs | Direct Allocation to Clerk of Courts - Board Services | Direct Assignment as Primary Beneficiary of Services |
| 3.4.4 County Center Security | Occupied Square Footage by Fund/Dept | Facilities Management Services |
| 3.4.5 National & Florida Assn Counties | Direct Allocation to County Administration | Direct Assignment for Further Allocation |
| 3.4.6 Other Costs Real Estate | Direct Allocation to Facilities Management Services | Direct Assignment for Further Allocation |
| 3.4.7 Other Costs County Administrator | Number of Accounting Transactions by Fund/Dept | FY20 Transaction Count - Management & Budget |
| 3.4.8 Other Costs Business Support Svcs | Direct Allocation to Management & Budget | Direct Assignment as Primary Beneficiary of Services |
| 3.4.9 Other Costs Human Res | Direct Allocation to Human Resources | Direct Assignment for Further Allocation |
| 3.4.10 Other Costs HR - Retiree | Total Health Insurance Cost by Fund/Dept | FY20 Actual Costs by Fund Cost Center Levels - Management & Budget |
| 3.4.11 Other Costs HR - Tuition | Tuition Reimbursement Amounts by Fund/Dept | FY20 Tuition Reimbursements - Management & Budget |
| 00004-100101 Internal Auditor | | |
| 4.4.1 Internal Auditor | Total Internal Audit Hours by Fund/Dept | FY20 Internal Audit Department Hours - Internal Audit |
| 4.4.2 Countywide | Full-Time Equivalent (FTE) Employees Reporting to County Admin | FY20 FTE Allocation by Fund and Department - Management & Budget |
| 00004-100201 Legal Counsel & Admin | | |
| 5.4.1 Attorney | Number of Attorney Hours by Fund/Dept | FY20 Billable Hours by Client - Legal Counsel |
| 5.4.2 Paralegal/Other | Number of Paralegal/Other Hours by Fund/Dept | FY20 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 | FY20 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 | FY20 FTE Allocation by Fund and Department - Management & Budget |
| 00004-110600 Mgmt & Budget | | |
| 8.4.1 Management & Budget | Number of Active Accounts by Fund/Dept | FY20 Actual Costs by Fund Cost Center Levels - Management & Budget |
| 8.4.2 Grants Admin | Modified Total Direct Costs of Grants by Fund/Dept | FY20 Actual Costs by Fund Cost Center Levels - Management & Budget |
| 00004-110650 Procurement Svcs | | |
| 9.4.1 Procurement Svcs | Number of Sourcing Events by Department | FY20 Sourcing Events - Procurement Services |
| 9.4.2 P-Card Rebates | Net P-Card Expenditures by Fund/Dept | FY20 P-Card Expenditures by Department - Procurement Services |

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

| Department | Allocation Basis | Allocation Source |
|---|--|--|
| 9.4.3 Large Ticket Rebates | Net P-Card Expenditures by Fund/Dept for Large Ticket Transactions | FY20 P-Card Expenditures by Department - Procurement Services |
| 00004-110800 Info & Innov | | |
| 10.4.1 Client Support Services | Number of Technical Support Services Hours by Fund/Dept | FY20 IIO - Technical Support Services - FTE Hours Report |
| 10.4.2 Network Admin | Number of Network Accounts by Fund/Dept | FY20 IIO - Network Accounts Report |
| 10.4.3 Desktop Supp Svcs - Personnel | Number of Desktop Support Services Hours by Fund/Dept | FY20 IIO - Desktop Support Services - FTE Hours Report |
| 10.4.4 Desktop Supp Svcs - Operating | Number of Personal Computer (PC) Devices by Fund/Dept | FY20 IIO - PC Devices Report |
| 10.4.5 System Admin Services | Number of Network Accounts by Fund/Dept | FY20 IIO - Network Accounts Report |
| 10.4.6 Enterprise PMO | Number of Enterprise Project Management Office Hours by Fund/Dept | FY20 IIO - Enterprise Project Management Office - FTE Hours Report |
| 10.4.7 IT PMO | Number of IT Project Management Office Hours by Fund/Dept | FY20 IIO - IT Project Management Office - FTE Hours Report |
| 10.4.8 Human Services | Number of Human Services Hours by Fund/Dept | FY20 IIO - Human Services - FTE Hours Report |
| 10.4.9 Mobile Device Mgmt - Personnel | Number of Mobile Device Management Hours by Fund/Dept | FY20 IIO - Mobile Device Management - FTE Hours Report |
| 10.4.10 Mobile Device Mgmt - Operating | Number of Enrolled Mobile Devices by Fund/Dept | FY20 IIO - Mobile Device Management - Accounts Report |
| 10.4.11 Chief Information Security Office | Number of Network Accounts by Fund/Dept | FY20 IIO - Network Accounts Report |
| 10.4.12 Public Safety | Number of Public Safety Hours by Fund/Dept | FY20 IIO - Public Safety - FTE Hours Report |
| 10.4.13 DCA Client Services | Number of DCA Client Services Hours by Fund/Dept | FY20 IIO - DCA Client Services - FTE Hours Report |
| 10.4.14 Internal Client Services | Number of Internal Client Services Hours by Fund/Dept | FY20 IIO - Internal Client Services - FTE Hours Report |
| 10.4.15 Ent Info Mgt Svcs - Personnel | Number of Enterprise Information Management Hours by Fund/Dept | FY20 IIO - Enterprise Information Management - FTE Hours Report |
| 10.4.16 Ent Info Mgt Svcs - Operating | Number of Network Accounts by Fund/Dept | FY20 IIO - Network Accounts Report |
| 10.4.17 Ent Info Mgt Svcs - Direct | Enterprise Information Management Costs by Fund/Dept | FY20 IIO - Enterprise Information Management - Direct Bill Report |
| 00004-120100 Human Resources | | |
| 11.4.1 Human Resources | Full-Time Equivalent (FTE) Employees Supported | FY20 FTE Allocation by Fund and Department - Management & Budget |
| 11.4.2 Learning & Org Development | Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue | FY20 FTE Allocation by Fund and Department - Management & Budget |
| 11.4.3 Learn & Org Devlp - Fire Rescue | Full-Time Equivalent (FTE) Fire Rescue Employees by Fund | FY20 FTE Allocation by Fund and Department - Management & Budget |
| 00004-120900 Facilities Management | | |
| 12.4.1 Operations and Maint | Operations & Maintenance Costs Identified to Fund/Dept | FY20 OM SS Utility Allocation - Facilities Management Services |
| 12.4.2 Utilities | Utilities Costs Identified to Fund/Dept | FY20 OM SS Utility Allocation - Facilities Management Services |
| 12.4.3 Facilities Support Svcs | Support Services Costs Identified to Fund/Dept | FY20 OM SS Utility Allocation - Facilities Management Services |
| 12.4.4 Repair & Preservation | Repair & Preservation Costs Identified to Fund/Dept | FY20 Facilities R3M Cost Allocation - Facilities Management Services |
| 00004-133100 Ent Sol & QA | | |
| 13.4.1 Fiscal Support | Number of Fiscal Support Transactions by Fund/Department | FY20 Fiscal Support Transactions - ESQA |
| 13.4.2 Oracle Support | Number of Oracle Users by Fund/Department | FY20 Number of Oracle Users - ESQA |
| C0003 Clerk - Board Svcs | | |
| 14.4.1 County Audit | Number of County Audit Hours by Fund/Dept | FY20 County Audit Project Hours - Clerk of Circuit Court |
| 14.4.2 Mail Services Clerk | Total Postage for Mail Processed by Fund/Dept | FY20 Postage Report - Clerk of Circuit Court |
| 14.4.3 Payroll | Number of Payroll Transactions by Fund/Dept | FY20 Transaction Count - Management & Budget |
| 14.4.4 County Finance | Number of Accounting Transactions by Fund/Dept | FY20 Transaction Count - Management & Budget |

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

| Department | Allocation Basis | Allocation Source |
|---------------------------------|--|--|
| 14.4.5 Board Records | Number of Approved Agenda Items by Fund/Dept | FY20 Agenda Items - Management & Budget |
| 14.4.6 Enterprise Sol & Support | Number of Positions within BOCC Funded Cost Center | FY20 Budget Positions - Clerk of Circuit Court |
| 14.4.7 Board Services | Number of Approved Agenda Items by Fund/Dept | FY20 Agenda Items - Management & Budget |
| 14.4.8 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, 2020
Schedule .1 - Nature and Extent of Services
For Department Building Depreciation

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Activity - County Center

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 00004-100002 Commissioners | 8,731.00 | 2.699828 | 26,927 | | 26,927 | | 26,927 |
| 00004-100101 Internal Auditor | 847.00 | 0.261912 | 2,612 | | 2,612 | | 2,612 |
| 00004-100201 Legal Counsel & Admin | 14,528.00 | 4.492395 | 44,806 | | 44,806 | | 44,806 |
| 00004-101002 Property Appraiser | 20,884.00 | 6.457817 | 64,408 | | 64,408 | | 64,408 |
| 00004-101201 Tax Collector | 20,223.00 | 6.253421 | 62,369 | | 62,369 | | 62,369 |
| 00004-110002 Exec Mgmt/Adm | 3,022.00 | 0.934473 | 9,320 | | 9,320 | | 9,320 |
| 00004-110600 Mgmt & Budget | 4,726.19 | 1.461448 | 14,576 | | 14,576 | | 14,576 |
| 00004-110650 Procurement Svcs | 6,706.56 | 2.073824 | 20,684 | | 20,684 | | 20,684 |
| 00004-110700 Economic Development | 5,418.90 | 1.675650 | 16,712 | | 16,712 | | 16,712 |
| 00004-110800 Info & Innov | 18,718.00 | 5.788040 | 57,728 | | 57,728 | | 57,728 |
| 00004-120010 Communications | 12,202.26 | 3.773222 | 37,633 | | 37,633 | | 37,633 |
| 00004-120030 Customer Service & Supp | 1,115.07 | 0.344806 | 3,439 | | 3,439 | | 3,439 |
| 00004-120100 Human Resources | 17,292.34 | 5.347193 | 53,331 | | 53,331 | | 53,331 |
| 00004-120802 Engineering & Operations | 1,705.72 | 0.527448 | 5,261 | | 5,261 | | 5,261 |
| 00004-120840 Capital Programs | 911.42 | 0.281832 | 2,811 | | 2,811 | | 2,811 |
| 00004-120850 Geospatial & Land Acquisiti | 1,262.40 | 0.390363 | 3,893 | | 3,893 | | 3,893 |
| 00004-120900 Facilities Management | 6,450.14 | 1.994533 | 19,893 | | 19,893 | | 19,893 |
| 00004-130500 Aging Services | 2,566.39 | 0.793587 | 7,915 | | 7,915 | | 7,915 |
| 00004-131100 HC - Health Care Services | 15.08 | 0.004663 | 47 | | 47 | | 47 |
| 00004-131400 SS Social Services Div | 1,676.19 | 0.518317 | 5,170 | | 5,170 | | 5,170 |
| 00004-131500 HM Homeless Services | 3,641.00 | 1.125882 | 11,229 | | 11,229 | | 11,229 |
| 00004-132250 Parks & Recreation -PR | 4.41 | 0.001364 | 14 | | 14 | | 14 |
| 00004-132252 Conservation & Environ | 333.81 | 0.103222 | 1,030 | | 1,030 | | 1,030 |
| 00004-133010 Opns & Leg Affairs | 710.00 | 0.219548 | 2,190 | | 2,190 | | 2,190 |
| 00004-133100 Ent Sol & QA | 7,487.00 | 2.315154 | 23,091 | | 23,091 | | 23,091 |
| 00051-110501 Affordable Housing | 1,304.97 | 0.403527 | 4,025 | | 4,025 | | 4,025 |
| 00051-120030 Customer Service & Supp | 3,054.41 | 0.944494 | 9,420 | | 9,420 | | 9,420 |
| 00051-120200 Development Services | 4,149.24 | 1.283041 | 12,797 | | 12,797 | | 12,797 |
| 00051-120802 Engineering & Operations | 5,222.77 | 1.615002 | 16,107 | | 16,107 | | 16,107 |
| 00051-120850 Geospatial & Land Acquisiti | 2,098.98 | 0.649053 | 6,473 | | 6,473 | | 6,473 |
| 00051-120900 Facilities Management | 34.05 | 0.010529 | 105 | | 105 | | 105 |
| 00051-132250 Parks & Recreation -PR | 95.59 | 0.029559 | 295 | | 295 | | 295 |
| 00051-132252 Conservation & Environ | 29.49 | 0.009119 | 91 | | 91 | | 91 |
| 00101-101100 Supervisor of Elections | 6,959.00 | 2.151884 | 21,462 | | 21,462 | | 21,462 |
| 10113-110600 MB Management & Budget | 83.01 | 0.025669 | 256 | | 256 | | 256 |
| 10122-110600 MB Management & Budget | 383.09 | 0.118460 | 1,181 | | 1,181 | | 1,181 |
| 10129-131100 HC - Health Care Services | 6,415.57 | 1.983843 | 19,786 | | 19,786 | | 19,786 |
| 10134-120850 Geospatial & Land Acquisiti | 354.64 | 0.109663 | 1,094 | | 1,094 | | 1,094 |
| 10134-130000 911 Agency | 2,827.00 | 0.874174 | 8,719 | | 8,719 | | 8,719 |
| 10150-120200 Development Services | 52.15 | 0.016126 | 161 | | 161 | | 161 |
| 10150-132252 Conservation & Environ | 7.70 | 0.002381 | 24 | | 24 | | 24 |
| 10210-120200 Development Services | 108.26 | 0.033477 | 334 | | 334 | | 334 |
| 10214-120200 Development Services | 28,614.71 | 8.848332 | 88,250 | | 88,250 | | 88,250 |
| 10219-120802 Engineering & Operations | 67.30 | 0.020811 | 208 | | 208 | | 208 |
| 10219-120840 Capital Programs | 71.17 | 0.022007 | 219 | | 219 | | 219 |
| 10300-120030 Customer Service & Supp | 1,069.52 | 0.330720 | 3,298 | | 3,298 | | 3,298 |
| 10300-120200 Development Services | 1,009.58 | 0.312186 | 3,114 | | 3,114 | | 3,114 |

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

Activity - County Center

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

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

Activity - County Center

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|-------------------|-------------------|------------------|---------------|-------------------|-------------------|----------------|
| 40003-120850 Geospatial & Land Acquisiti | 14.49 | 0.004481 | 45 | | 45 | | 45 |
| 40003-120900 Facilities Management | 86.72 | 0.026816 | 267 | | 267 | | 267 |
| 40100-110650 PH Procurement Services | 685.74 | 0.212047 | 2,115 | | 2,115 | | 2,115 |
| 40100-120010 Communications & Digital | 346.74 | 0.107220 | 1,069 | | 1,069 | | 1,069 |
| 40100-120200 Development Services | 240.06 | 0.074232 | 740 | | 740 | | 740 |
| 40100-120850 Geospatial & Land Acquisiti | 476.87 | 0.147459 | 1,471 | | 1,471 | | 1,471 |
| 50100-110600 MB Management & Budget | 1,870.90 | 0.578526 | 5,770 | | 5,770 | | 5,770 |
| 50100-120100 Human Resources | 1,675.99 | 0.518255 | 5,169 | | 5,169 | | 5,169 |
| 50104-120100 Human Resources | 2,138.11 | 0.661153 | 6,594 | | 6,594 | | 6,594 |
| C0003 Clerk - Board Svcs | 41,619.00 | 12.869559 | 128,351 | | 128,351 | | 128,351 |
| All Other | 3,982.00 | 1.231327 | 12,281 | | 12,281 | | 12,281 |
| Schedule .4 Total for County Center | 323,391.00 | 100.000000 | 997,366 | | 997,366 | 0 | 997,366 |

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

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

Activity - Main Courthouse

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

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management Services

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

Activity - Courthouse, Annex Complex

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

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management Services

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

Activity - 700 Twiggs

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

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

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

Activity - Courts, Edgecomb Building

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

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

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

Activity - Courthouse, Plant City

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

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management Services

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

Activity - Brandon Regional Service Center

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

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management Services

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

Activity - Southshore Regional Service Center

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

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

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

Activity - Other Buildings

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---------------------------------------|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-110800 Info & Innov | 581.90 | 0.068568 | 582 | | 582 | | 582 |
| 00004-120900 Facilities Management | 822,102.42 | 96.871703 | 822,103 | | 822,103 | | 822,103 |
| Clerk of Courts | 25,966.41 | 3.059729 | 25,966 | | 25,966 | | 25,966 |
| Schedule .4 Total for Other Buildings | 848,650.73 | 100.000000 | 848,651 | | 848,651 | 0 | 848,651 |

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

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

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

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

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

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

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

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

| Receiving Department | Courts, Edgecomb Building | Courthouse, Plant City | Brandon Regional Service Center | Southshore Regional Service Center | Other Buildings |
|--|---------------------------|------------------------|---------------------------------|------------------------------------|-----------------|
| 00004-100002 Commissioners | 0 | 0 | 0 | 0 | 0 |
| 00004-100101 Internal Auditor | 0 | 0 | 0 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 0 | 0 | 0 |
| 00004-100308 JB Facilities and Security | 880,388 | 2,383 | 0 | 8,131 | 0 |
| 00004-101002 Property Appraiser | 0 | 0 | 213,205 | 46,099 | 0 |
| 00004-101201 Tax Collector | 0 | 0 | 0 | 0 | 0 |
| 00004-101301 Law Enforcement | 42,230 | 341 | 0 | 0 | 0 |
| 00004-101501 State Attorney Part I | 0 | 236 | 0 | 0 | 0 |
| 00004-101601 Public Defender | 0 | 196 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 0 | 0 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 0 | 0 | 0 | 0 | 0 |
| 00004-110650 Procurement Svcs | 0 | 0 | 0 | 0 | 0 |
| 00004-110700 Economic Development | 0 | 0 | 0 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 0 | 0 | 582 |
| 00004-120010 Communications | 0 | 0 | 0 | 0 | 0 |
| 00004-120030 Customer Service & Supp | 0 | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 0 | 0 | 0 |
| 00004-120802 Engineering & Operations | 0 | 0 | 0 | 0 | 0 |
| 00004-120840 Capital Programs | 0 | 0 | 0 | 0 | 0 |
| 00004-120850 Geospatial & Land Acquisiti | 0 | 0 | 0 | 0 | 0 |
| 00004-120900 Facilities Management | 70,122 | 97 | 0 | 0 | 822,103 |
| 00004-130300 Consumer and Veteran Svcs | 0 | 0 | 39,120 | 18,782 | 0 |
| 00004-130500 Aging Services | 0 | 0 | 0 | 0 | 0 |
| 00004-131100 HC - Health Care Services | 0 | 0 | 0 | 0 | 0 |
| 00004-131400 SS Social Services Div | 0 | 0 | 0 | 0 | 0 |
| 00004-131500 HM Homeless Services | 0 | 0 | 0 | 0 | 0 |
| 00004-132250 Parks & Recreation -PR | 0 | 0 | 0 | 0 | 0 |
| 00004-132252 Conservation & Environ | 0 | 0 | 0 | 0 | 0 |
| 00004-133010 Opns & Leg Affairs | 0 | 0 | 0 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 | 0 |
| 00004-167001 Guardian Ad-Litem | 0 | 0 | 0 | 0 | 0 |
| 00051-110501 Affordable Housing | 0 | 0 | 0 | 0 | 0 |
| 00051-120030 Customer Service & Supp | 0 | 0 | 0 | 0 | 0 |
| 00051-120200 Development Services | 0 | 0 | 0 | 0 | 0 |
| 00051-120802 Engineering & Operations | 0 | 0 | 0 | 0 | 0 |
| 00051-120850 Geospatial & Land Acquisiti | 0 | 0 | 0 | 0 | 0 |
| 00051-120900 Facilities Management | 0 | 0 | 0 | 0 | 0 |
| 00051-132250 Parks & Recreation -PR | 0 | 0 | 0 | 0 | 0 |
| 00051-132252 Conservation & Environ | 0 | 0 | 0 | 0 | 0 |
| 00101-101100 Supervisor of Elections | 0 | 0 | 0 | 0 | 0 |
| 10113-110600 MB Management & Budget | 0 | 0 | 0 | 0 | 0 |
| 10117-100311 JB Children's Justice Ctr | 0 | 0 | 0 | 0 | 0 |
| 10122-110600 MB Management & Budget | 0 | 0 | 0 | 0 | 0 |
| 10129-131100 HC - Health Care Services | 0 | 0 | 0 | 0 | 0 |
| 10134-120850 Geospatial & Land Acquisiti | 0 | 0 | 0 | 0 | 0 |
| 10134-130000 911 Agency | 0 | 0 | 0 | 0 | 0 |
| 10150-120200 Development Services | 0 | 0 | 0 | 0 | 0 |
| 10150-132252 Conservation & Environ | 0 | 0 | 0 | 0 | 0 |
| 10210-120200 Development Services | 0 | 0 | 0 | 0 | 0 |
| 10214-120200 Development Services | 0 | 0 | 0 | 77,147 | 0 |
| 10219-120802 Engineering & Operations | 0 | 0 | 0 | 0 | 0 |
| 10219-120840 Capital Programs | 0 | 0 | 0 | 0 | 0 |

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

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

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

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

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

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

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

| | 1st Allocation | 2nd Allocation | Sub-Total | Total |
|---------------------------------------|----------------|----------------|-----------|---------|
| Expenditures Per Financial Statement: | 0 | | | |
| Cost Adjustments: | | | | |
| YTD Depreciation | 686,472 | | | |
| Total Departmental Cost Adjustments: | 686,472 | | | 686,472 |
| Total To Be Allocated: | 686,472 | | | 686,472 |

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

| | Total | G&A | Equipment Depreciation |
|---|---------|-----|---------------------------|
| Deductions | | | |
| *Total Disallowed Costs | 0 | 0 | 0 |
| Cost Adjustments | | | |
| YTD Depreciation | 686,472 | 0 | 686,472 |
| Functional Cost | 686,472 | 0 | 686,472 |
| Allocation Step 1 | | | |
| Reallocate Admin Costs | | 0 | 0 |
| Unallocated Costs | 0 | 0 | 0 |
| 1st Allocation | 686,472 | 0 | 686,472 |
| Allocation Step 2 | | | |
| 2nd Allocation | 0 | 0 | 0 |
| Total For Equipment Depreciation | | | |
| Schedule .3 Total | 686,472 | 0 | 686,472 |

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

Activity - Equipment Depreciation

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

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

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

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

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

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

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

Performance Audits – the costs recorded to Cost Center 165005 pertain to an outside auditor with expertise in auditing the County's systems. These costs have been allocated directly to the Internal Auditor for further allocation.

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

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

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

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

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

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

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

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

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

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

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

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

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

Other Costs Debt Services Countywide – the costs recorded to cost center 165817 have 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, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-165000 Non-Dept Allot

| | 1st Allocation | 2nd Allocation | Sub-Total | Total |
|---------------------------------------|-------------------|----------------|-----------|-------------------|
| Expenditures Per Financial Statement: | 14,212,389 | | | 14,212,389 |
| Inbound Costs: | | | | |
| 00004-165000 Non-Dept Allot | | 2,699 | 2,699 | |
| 00004-110600 Mgmt & Budget | | 9,120 | 9,120 | |
| C0003 Clerk - Board Svcs | | 60,582 | 60,582 | |
| Total Allocated Additions: | | <u>72,401</u> | 72,401 | 72,401 |
| Total To Be Allocated: | <u>14,212,389</u> | <u>72,401</u> | | <u>14,284,790</u> |

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

| | Total | G&A | Performance Audits | Strategic Planning | Clerk's Armed Guard Svcs |
|--|------------|-----|--------------------|--------------------|--------------------------|
| Other Expense & Cost | | | | | |
| 513002 Salaries of Temporary Employees | 1,625 | 0 | 0 | 0 | 0 |
| 515006 Other Special Pay - Allot (LA) | 99,850 | 0 | 0 | 0 | 0 |
| 521001 FICA/Medicare Taxes | 136 | 0 | 0 | 0 | 0 |
| 523001 Health Insurance | (1,399) | 0 | 0 | 0 | 0 |
| 524001 Workers' Comp Assessments | 848 | 0 | 0 | 0 | 0 |
| 531007 Computer Software Annual Maint Ag | 59,720 | 0 | 0 | 0 | 0 |
| 531360 Legal Services | 1,600 | 0 | 0 | 0 | 0 |
| 531410 Attorney Fees (Fees Only) | 310,616 | 0 | 0 | 0 | 0 |
| 531540 Information Technology Services | 300,000 | 0 | 0 | 0 | 0 |
| 531970 Recording Expenses | 11,508 | 0 | 0 | 0 | 0 |
| 531990 Other Professional Services | 5,704,658 | 0 | 15,000 | 60,000 | 0 |
| 532010 Accounting and Auditing | 304,779 | 0 | 0 | 0 | 0 |
| 534990 Other Contractual Services | 2,274,859 | 0 | 0 | 0 | 42,599 |
| 536020 Early Retiree Health Ins Stipend | 426,645 | 0 | 0 | 0 | 0 |
| 540010 Other Travel Expenses | 77,890 | 0 | 0 | 0 | 0 |
| 541001 Telecommunications Services | 939 | 0 | 0 | 0 | 0 |
| 541002 Telephone Equipment/Service | 580 | 0 | 0 | 0 | 0 |
| 542070 Postage & Freight Services-Gen | 318,529 | 0 | 0 | 0 | 0 |
| 545001 Commercial Insurance Premiums | 961,265 | 0 | 0 | 0 | 0 |
| 546011 Maint - Signs | 120 | 0 | 0 | 0 | 0 |
| 549300 Legal Advertising | 48,826 | 0 | 0 | 0 | 0 |
| 549990 Other Miscellaneous Expenses | 111,206 | 0 | 0 | 0 | 0 |
| 551001 Office Supplies & Minor Office Eq | 14,994 | 0 | 0 | 0 | 0 |
| 552001 General oper supplies & minor equ | 35,536 | 0 | 0 | 0 | 0 |
| 552004 Food/Dietary Supplies | 1,959 | 0 | 0 | 0 | 0 |
| 554001 Memberships & Dues | 166,517 | 0 | 0 | 0 | 0 |
| 555050 Employee Tuition Reimbursement | 78,819 | 0 | 0 | 0 | 0 |
| 564020 Computer Equipment | 10,848 | 0 | 0 | 0 | 0 |
| 564990 Other Equipment | 226,531 | 0 | 0 | 0 | 0 |
| 581990 Other Government Agencies | 200,000 | 0 | 0 | 0 | 0 |
| 582020 Community Services Organizations | 321,120 | 0 | 0 | 0 | 0 |
| 582090 Community Development Org | 100,000 | 0 | 0 | 0 | 0 |
| 582990 Other Non Profit Organizations | 1,036,800 | 0 | 0 | 0 | 0 |
| 583980 Other Grants & Aids - Nontaxable | 1,004,465 | 0 | 0 | 0 | 0 |
| Departmental Total | | | | | |
| Expenditures Per Financial Statement | 14,212,389 | | | | |
| Deductions | | | | | |
| *Total Disallowed Costs | 0 | 0 | 0 | 0 | 0 |
| Functional Cost | 14,212,389 | 0 | 15,000 | 60,000 | 42,599 |
| Allocation Step 1 | | | | | |
| Reallocate Admin Costs | | 0 | 0 | 0 | 0 |

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

| | Total | G&A | Performance Audits | Strategic Planning | Clerk's Armed Guard Svcs |
|--|--------------|----------|--------------------|--------------------|--------------------------|
| Unallocated Costs | (10,567,546) | 0 | 0 | 0 | 0 |
| 1st Allocation | 3,644,843 | 0 | 15,000 | 60,000 | 42,599 |
| Allocation Step 2 | | | | | |
| Inbound - All Others | 72,401 | 72,401 | 0 | 0 | 0 |
| Reallocate Admin Costs | | (72,401) | 76 | 305 | 214 |
| Unallocated Costs | (53,838) | 0 | 0 | 0 | 0 |
| 2nd Allocation | 18,563 | 0 | 76 | 305 | 214 |
| Total For 00004-165000 Non-Dept Allot | | | | | |
| Schedule .3 Total | 3,663,406 | 0 | 15,076 | 60,305 | 42,813 |

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

| | County Center Security | National & Florida Assn Counties | Other Costs Real Estate | Other Costs County Administrator | Other Costs Business Support Svcs |
|---|---------------------------|-------------------------------------|----------------------------|-------------------------------------|--------------------------------------|
| Other Expense & Cost | | | | | |
| 513002 Salaries of Temporary Employees | 0 | 0 | 0 | 0 | 0 |
| 515006 Other Special Pay - Allot (LA) | 0 | 0 | 0 | 0 | 0 |
| 521001 FICA/Medicare Taxes | 0 | 0 | 0 | 0 | 0 |
| 523001 Health Insurance | 0 | 0 | 0 | 0 | 0 |
| 524001 Workers' Comp Assessments | 0 | 0 | 0 | 0 | 0 |
| 531007 Computer Software Annual Maint Ag | 0 | 0 | 0 | 0 | 0 |
| 531360 Legal Services | 0 | 0 | 0 | 0 | 0 |
| 531410 Attorney Fees (Fees Only) | 0 | 0 | 0 | 0 | 0 |
| 531540 Information Technology Services | 0 | 0 | 0 | 0 | 0 |
| 531970 Recording Expenses | 0 | 0 | 0 | 0 | 0 |
| 531990 Other Professional Services | 0 | 0 | 2,073 | 0 | 25,000 |
| 532010 Accounting and Auditing | 0 | 0 | 0 | 304,779 | 0 |
| 534990 Other Contractual Services | 1,483,052 | 0 | 0 | 0 | 0 |
| 536020 Early Retiree Health Ins Stipend | 0 | 0 | 0 | 0 | 0 |
| 540010 Other Travel Expenses | 0 | 0 | 0 | 0 | 0 |
| 541001 Telecommunications Services | 0 | 0 | 0 | 0 | 0 |
| 541002 Telephone Equipment/Service | 0 | 0 | 0 | 0 | 0 |
| 542070 Postage & Freight Services-Gen | 0 | 0 | 0 | 0 | 0 |
| 545001 Commercial Insurance Premiums | 0 | 0 | 961,265 | 0 | 0 |
| 546011 Maint - Signs | 0 | 0 | 0 | 0 | 0 |
| 549300 Legal Advertising | 0 | 0 | 0 | 0 | 0 |
| 549990 Other Miscellaneous Expenses | 0 | 0 | 0 | 0 | 0 |
| 551001 Office Supplies & Minor Office Eq | 0 | 0 | 0 | 0 | 0 |
| 552001 General oper supplies & minor equ | 0 | 0 | 0 | 0 | 0 |
| 552004 Food/Dietary Supplies | 0 | 0 | 0 | 0 | 0 |
| 554001 Memberships & Dues | 0 | 166,517 | 0 | 0 | 0 |
| 555050 Employee Tuition Reimbursement | 0 | 0 | 0 | 0 | 0 |
| 564020 Computer Equipment | 0 | 0 | 0 | 0 | 0 |
| 564990 Other Equipment | 0 | 0 | 0 | 0 | 0 |
| 581990 Other Government Agencies | 0 | 0 | 0 | 0 | 0 |
| 582020 Community Services Organizations | 0 | 0 | 0 | 0 | 0 |
| 582090 Community Development Org | 0 | 0 | 0 | 0 | 0 |
| 582990 Other Non Profit Organizations | 0 | 0 | 0 | 0 | 0 |
| 583980 Other Grants & Aids - Nontaxable | 0 | 0 | 0 | 0 | 0 |
| Departmental Total | | | | | |
| Expenditures Per Financial Statement | | | | | |
| Deductions | | | | | |
| *Total Disallowed Costs | 0 | 0 | 0 | 0 | 0 |
| Functional Cost | 1,483,052 | 166,517 | 963,338 | 304,779 | 25,000 |
| Allocation Step 1 | | | | | |
| Reallocate Admin Costs | 0 | 0 | 0 | 0 | 0 |

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

| | County Center Security | National & Florida Assn Counties | Other Costs Real Estate | Other Costs County Administrator | Other Costs Business Support Svcs |
|--|---------------------------|-------------------------------------|----------------------------|-------------------------------------|--------------------------------------|
| Unallocated Costs | 0 | 0 | 0 | 0 | 0 |
| 1st Allocation | 1,483,052 | 166,517 | 963,338 | 304,779 | 25,000 |
| Allocation Step 2 | | | | | |
| Inbound - All Others | 0 | 0 | 0 | 0 | 0 |
| Reallocate Admin Costs | 7,555 | 849 | 4,908 | 1,554 | 127 |
| Unallocated Costs | 0 | 0 | 0 | 0 | 0 |
| 2nd Allocation | 7,555 | 849 | 4,908 | 1,554 | 127 |
| Total For 00004-165000 Non-Dept Allot | | | | | |
| Schedule .3 Total | 1,490,607 | 167,366 | 968,246 | 306,333 | 25,127 |

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

| | Other Costs Human Res | Other Costs HR - Retiree | Other Costs HR - Tuition | Intergovt Representation** | Other Costs County Atty** |
|---|--------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------------|
| Other Expense & Cost | | | | | |
| 513002 Salaries of Temporary Employees | 0 | 0 | 0 | 0 | 0 |
| 515006 Other Special Pay - Allot (LA) | 0 | 0 | 0 | 0 | 0 |
| 521001 FICA/Medicare Taxes | 0 | 0 | 0 | 0 | 0 |
| 523001 Health Insurance | 0 | 0 | 0 | 0 | 0 |
| 524001 Workers' Comp Assessments | 0 | 0 | 0 | 0 | 0 |
| 531007 Computer Software Annual Maint Ag | 0 | 0 | 0 | 0 | 0 |
| 531360 Legal Services | 0 | 0 | 0 | 0 | 1,600 |
| 531410 Attorney Fees (Fees Only) | 0 | 0 | 0 | 0 | 310,616 |
| 531540 Information Technology Services | 0 | 0 | 0 | 0 | 0 |
| 531970 Recording Expenses | 0 | 0 | 0 | 0 | 515 |
| 531990 Other Professional Services | 79,094 | 0 | 0 | 307,000 | 0 |
| 532010 Accounting and Auditing | 0 | 0 | 0 | 0 | 0 |
| 534990 Other Contractual Services | 0 | 0 | 0 | 0 | 0 |
| 536020 Early Retiree Health Ins Stipend | 0 | 426,645 | 0 | 0 | 0 |
| 540010 Other Travel Expenses | 0 | 0 | 0 | 0 | 0 |
| 541001 Telecommunications Services | 0 | 0 | 0 | 0 | 0 |
| 541002 Telephone Equipment/Service | 0 | 0 | 0 | 0 | 0 |
| 542070 Postage & Freight Services- Gen | 0 | 0 | 0 | 0 | 0 |
| 545001 Commercial Insurance Premiums | 0 | 0 | 0 | 0 | 0 |
| 546011 Maint - Signs | 0 | 0 | 0 | 0 | 0 |
| 549300 Legal Advertising | 0 | 0 | 0 | 0 | 44,312 |
| 549990 Other Miscellaneous Expenses | 0 | 0 | 0 | 0 | 0 |
| 551001 Office Supplies & Minor Office Eq | 0 | 0 | 0 | 0 | 0 |
| 552001 General oper supplies & minor equ | 0 | 0 | 0 | 0 | 0 |
| 552004 Food/Dietary Supplies | 0 | 0 | 0 | 0 | 0 |
| 554001 Memberships & Dues | 0 | 0 | 0 | 0 | 0 |
| 555050 Employee Tuition Reimbursement | 0 | 0 | 78,819 | 0 | 0 |
| 564020 Computer Equipment | 0 | 0 | 0 | 0 | 0 |
| 564990 Other Equipment | 0 | 0 | 0 | 0 | 0 |
| 581990 Other Government Agencies | 0 | 0 | 0 | 0 | 0 |
| 582020 Community Services Organizations | 0 | 0 | 0 | 0 | 0 |
| 582090 Community Development Org | 0 | 0 | 0 | 0 | 0 |
| 582990 Other Non Profit Organizations | 0 | 0 | 0 | 0 | 0 |
| 583980 Other Grants & Aids - Nontaxable | 0 | 0 | 0 | 0 | 0 |
| Departmental Total | | | | | |
| Expenditures Per Financial Statement | | | | | |
| Deductions | | | | | |
| *Total Disallowed Costs | 0 | 0 | 0 | 0 | 0 |
| Functional Cost | 79,094 | 426,645 | 78,819 | 307,000 | 357,043 |
| Allocation Step 1 | | | | | |
| Reallocate Admin Costs | 0 | 0 | 0 | 0 | 0 |

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

| | Other Costs Human Res | Other Costs HR - Retiree | Other Costs HR - Tuition | Intergovt Representation** | Other Costs County Atty** |
|--|--------------------------|-----------------------------|-----------------------------|-------------------------------|------------------------------|
| Unallocated Costs | 0 | 0 | 0 | (307,000) | (357,043) |
| 1st Allocation | 79,094 | 426,645 | 78,819 | 0 | 0 |
| Allocation Step 2 | | | | | |
| Inbound - All Others | 0 | 0 | 0 | 0 | 0 |
| Reallocate Admin Costs | 402 | 2,172 | 401 | 1,563 | 1,816 |
| Unallocated Costs | 0 | 0 | 0 | (1,563) | (1,816) |
| 2nd Allocation | 402 | 2,172 | 401 | 0 | 0 |
| Total For 00004-165000 Non-Dept Allot | | | | | |
| Schedule .3 Total | 79,496 | 428,817 | 79,220 | 0 | 0 |

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

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

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

| | Other Costs Debt Svc CW** | Other Costs** |
|--|------------------------------|---------------|
| Unallocated Costs | (195,225) | (9,708,278) |
| 1st Allocation | 0 | 0 |
| Allocation Step 2 | | |
| Inbound - All Others | 0 | 0 |
| Reallocate Admin Costs | 994 | 49,465 |
| Unallocated Costs | (994) | (49,465) |
| 2nd Allocation | 0 | 0 |
| Total For 00004-165000 Non-Dept Allot | | |
| Schedule .3 Total | 0 | 0 |

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

Activity - Performance Audits

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

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

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

Activity - Strategic Planning

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 00004-110600 Mgmt & Budget | 100 | 100.000000 | 60,000 | | 60,000 | 305 | 60,305 |
| Schedule .4 Total for Strategic Planning | 100 | 100.000000 | 60,000 | | 60,000 | 305 | 60,305 |

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, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Clerk's Armed Guard Svcs

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| C0003 Clerk - Board Svcs | 100 | 100.000000 | 42,599 | | 42,599 | 214 | 42,813 |
| Schedule .4 Total for Clerk's Armed Guard Svcs | 100 | 100.000000 | 42,599 | | 42,599 | 214 | 42,813 |

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, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - County Center Security

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-100002 Commissioners | 8,731.00 | 2.699828 | 40,040 | | 40,040 | 202 | 40,242 |
| 00004-100101 Internal Auditor | 847.00 | 0.261912 | 3,884 | | 3,884 | 19 | 3,903 |
| 00004-100201 Legal Counsel & Admin | 14,528.00 | 4.492395 | 66,625 | | 66,625 | 340 | 66,965 |
| 00004-101002 Property Appraiser | 20,884.00 | 6.457817 | 95,773 | | 95,773 | 486 | 96,259 |
| 00004-101201 Tax Collector | 20,223.00 | 6.253421 | 92,741 | | 92,741 | 473 | 93,214 |
| 00004-110002 Exec Mgmt/Adm | 3,022.00 | 0.934473 | 13,859 | | 13,859 | 69 | 13,928 |
| 00004-110600 Mgmt & Budget | 4,726.19 | 1.461448 | 21,674 | | 21,674 | 110 | 21,784 |
| 00004-110650 Procurement Svcs | 6,706.56 | 2.073824 | 30,756 | | 30,756 | 156 | 30,912 |
| 00004-110700 Economic Development | 5,418.90 | 1.675650 | 24,851 | | 24,851 | 127 | 24,978 |
| 00004-110800 Info & Innov | 18,718.00 | 5.788040 | 85,840 | | 85,840 | 437 | 86,277 |
| 00004-120010 Communications | 12,202.26 | 3.773222 | 55,959 | | 55,959 | 286 | 56,245 |
| 00004-120030 Customer Service & Supp | 1,115.07 | 0.344806 | 5,114 | | 5,114 | 26 | 5,140 |
| 00004-120100 Human Resources | 17,292.34 | 5.347193 | 79,302 | | 79,302 | 404 | 79,706 |
| 00004-120802 Engineering & Operations | 1,705.72 | 0.527448 | 7,822 | | 7,822 | 38 | 7,860 |
| 00004-120840 Capital Programs | 911.42 | 0.281832 | 4,180 | | 4,180 | 21 | 4,201 |
| 00004-120850 Geospatial & Land Acquisiti | 1,262.40 | 0.390363 | 5,789 | | 5,789 | 28 | 5,817 |
| 00004-120900 Facilities Management | 6,450.14 | 1.994533 | 29,580 | | 29,580 | 151 | 29,731 |
| 00004-130500 Aging Services | 2,566.39 | 0.793587 | 11,769 | | 11,769 | 58 | 11,827 |
| 00004-131100 HC - Health Care Services | 15.08 | 0.004663 | 69 | | 69 | | 69 |
| 00004-131400 SS Social Services Div | 1,676.19 | 0.518317 | 7,687 | | 7,687 | 38 | 7,725 |
| 00004-131500 HM Homeless Services | 3,641.00 | 1.125882 | 16,697 | | 16,697 | 85 | 16,782 |
| 00004-132250 Parks & Recreation -PR | 4.41 | 0.001364 | 20 | | 20 | | 20 |
| 00004-132252 Conservation & Environ | 333.81 | 0.103222 | 1,531 | | 1,531 | 7 | 1,538 |
| 00004-133010 Opns & Leg Affairs | 710.00 | 0.219548 | 3,256 | | 3,256 | 16 | 3,272 |
| 00004-133100 Ent Sol & QA | 7,487.00 | 2.315154 | 34,335 | | 34,335 | 175 | 34,510 |
| 00051-110501 Affordable Housing | 1,304.97 | 0.403527 | 5,985 | | 5,985 | 30 | 6,015 |
| 00051-120030 Customer Service & Supp | 3,054.41 | 0.944494 | 14,007 | | 14,007 | 69 | 14,076 |
| 00051-120200 Development Services | 4,149.24 | 1.283041 | 19,028 | | 19,028 | 96 | 19,124 |
| 00051-120802 Engineering & Operations | 5,222.77 | 1.615002 | 23,951 | | 23,951 | 122 | 24,073 |
| 00051-120850 Geospatial & Land Acquisiti | 2,098.98 | 0.649053 | 9,626 | | 9,626 | 49 | 9,675 |
| 00051-120900 Facilities Management | 34.05 | 0.010529 | 156 | | 156 | 1 | 157 |
| 00051-132250 Parks & Recreation -PR | 95.59 | 0.029559 | 438 | | 438 | 2 | 440 |
| 00051-132252 Conservation & Environ | 29.49 | 0.009119 | 135 | | 135 | 1 | 136 |
| 00101-101100 Supervisor of Elections | 6,959.00 | 2.151884 | 31,914 | | 31,914 | 161 | 32,075 |
| 10113-110600 MB Management & Budget | 83.01 | 0.025669 | 381 | | 381 | 2 | 383 |
| 10122-110600 MB Management & Budget | 383.09 | 0.118460 | 1,757 | | 1,757 | 8 | 1,765 |
| 10129-131100 HC - Health Care Services | 6,415.57 | 1.983843 | 29,421 | | 29,421 | 150 | 29,571 |
| 10134-120850 Geospatial & Land Acquisiti | 354.64 | 0.109663 | 1,626 | | 1,626 | 8 | 1,634 |
| 10134-130000 911 Agency | 2,827.00 | 0.874174 | 12,964 | | 12,964 | 64 | 13,028 |
| 10150-120200 Development Services | 52.15 | 0.016126 | 239 | | 239 | 1 | 240 |
| 10150-132252 Conservation & Environ | 7.70 | 0.002381 | 35 | | 35 | | 35 |
| 10210-120200 Development Services | 108.26 | 0.033477 | 496 | | 496 | 2 | 498 |
| 10214-120200 Development Services | 28,614.71 | 8.848332 | 131,225 | | 131,225 | 666 | 131,891 |
| 10219-120802 Engineering & Operations | 67.30 | 0.020811 | 309 | | 309 | 1 | 310 |
| 10219-120840 Capital Programs | 71.17 | 0.022007 | 326 | | 326 | 1 | 327 |
| 10300-120030 Customer Service & Supp | 1,069.52 | 0.330720 | 4,905 | | 4,905 | 25 | 4,930 |
| 10300-120200 Development Services | 1,009.58 | 0.312186 | 4,630 | | 4,630 | 23 | 4,653 |

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

Activity - County Center Security

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 10300-120802 Engineering & Operations | 22,460.46 | 6.945295 | 103,002 | | 103,002 | 525 | 103,527 |
| 10300-120840 Capital Programs | 392.70 | 0.121432 | 1,801 | | 1,801 | 8 | 1,809 |
| 10300-120850 Geospatial & Land Acquisiti | 1,297.08 | 0.401087 | 5,948 | | 5,948 | 30 | 5,978 |
| 10784-110600 MB Management & Budget | 27.32 | 0.008448 | 125 | | 125 | 1 | 126 |
| 10792-120100 Human Resources | 24.56 | 0.007595 | 113 | | 113 | | 113 |
| 10803-110700 Economic Development | 404.75 | 0.125158 | 1,856 | | 1,856 | 8 | 1,864 |
| 10902-102301 Planning Commission | 14,772.00 | 4.567845 | 67,744 | | 67,744 | 345 | 68,089 |
| 11224-131400 SS Social Services Div | 2.14 | 0.000662 | 10 | | 10 | | 10 |
| 11225-131100 HC - Health Care Services | 7.31 | 0.002260 | 34 | | 34 | | 34 |
| 12372-110501 Affordable Housing | 259.76 | 0.080324 | 1,191 | | 1,191 | 6 | 1,197 |
| 12374-110700 Economic Development | 92.33 | 0.028551 | 423 | | 423 | 2 | 425 |
| 12481-130500 Aging Services | 60.50 | 0.018708 | 277 | | 277 | 1 | 278 |
| 12482-130500 Aging Services | 4.77 | 0.001475 | 22 | | 22 | | 22 |
| 12485-130500 Aging Services | 184.08 | 0.056922 | 844 | | 844 | 4 | 848 |
| 12486-130500 Aging Services | 24.92 | 0.007706 | 114 | | 114 | | 114 |
| 12488-130500 Aging Services | 46.11 | 0.014258 | 211 | | 211 | 1 | 212 |
| 12489-130500 Aging Services | 10.05 | 0.003108 | 46 | | 46 | | 46 |
| 12490-130500 Aging Services | 6.44 | 0.001991 | 30 | | 30 | | 30 |
| 12492-131400 SS Social Services Div | 379.39 | 0.117316 | 1,740 | | 1,740 | 8 | 1,748 |
| 12494-131400 SS Social Services Div | 585.16 | 0.180945 | 2,684 | | 2,684 | 14 | 2,698 |
| 12497-131400 SS Social Services Div | 14.82 | 0.004583 | 68 | | 68 | | 68 |
| 12499-131100 HC - Health Care Services | 211.91 | 0.065527 | 972 | | 972 | 5 | 977 |
| 13001-130500 Aging Services | 137.12 | 0.042401 | 629 | | 629 | 3 | 632 |
| 13002-130500 Aging Services | 70.46 | 0.021788 | 323 | | 323 | 1 | 324 |
| 13003-130500 Aging Services | 75.78 | 0.023433 | 348 | | 348 | 1 | 349 |
| 13005-130500 Aging Services | 2.85 | 0.000881 | 13 | | 13 | | 13 |
| 13007-130500 Aging Services | 30.25 | 0.009354 | 139 | | 139 | 1 | 140 |
| 13008-130500 Aging Services | 6.07 | 0.001877 | 28 | | 28 | | 28 |
| 13010-130500 Aging Services | 25.50 | 0.007885 | 117 | | 117 | | 117 |
| 13011-130500 Aging Services | 1.16 | 0.000359 | 5 | | 5 | | 5 |
| 13012-110501 Affordable Housing | 328.22 | 0.101493 | 1,505 | | 1,505 | 7 | 1,512 |
| 13013-110501 Affordable Housing | 1,794.55 | 0.554916 | 8,230 | | 8,230 | 41 | 8,271 |
| 13014-110501 Affordable Housing | 18.50 | 0.005721 | 85 | | 85 | | 85 |
| 13033-131100 HC - Health Care Services | 225.01 | 0.069578 | 1,032 | | 1,032 | 5 | 1,037 |
| 13034-120900 Facilities Management | 162.97 | 0.050394 | 747 | | 747 | 3 | 750 |
| 13036-120900 Facilities Management | 18.11 | 0.005600 | 83 | | 83 | | 83 |
| 13041-110700 Economic Development | 422.02 | 0.130498 | 1,935 | | 1,935 | 9 | 1,944 |
| 13062-131100 HC - Health Care Services | 2.63 | 0.000813 | 12 | | 12 | | 12 |
| 13064-131100 HC - Health Care Services | 34.30 | 0.010606 | 157 | | 157 | 1 | 158 |
| 13066-131100 HC - Health Care Services | 17.19 | 0.005316 | 79 | | 79 | | 79 |
| 13067-110600 MB Management & Budget | 0.50 | 0.000155 | 2 | | 2 | | 2 |
| 13068-131400 SS Social Services Div | 27.72 | 0.008572 | 127 | | 127 | 1 | 128 |
| 13069-131400 SS Social Services Div | 34.59 | 0.010696 | 159 | | 159 | 1 | 160 |
| 13071-130500 Aging Services | 99.36 | 0.030724 | 456 | | 456 | 2 | 458 |
| 13072-130500 Aging Services | 110.54 | 0.034182 | 507 | | 507 | 2 | 509 |
| 13073-130500 Aging Services | 14.65 | 0.004530 | 67 | | 67 | | 67 |
| 40003-110650 PH Procurement Services | 135.69 | 0.041958 | 622 | | 622 | 2 | 624 |

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

Activity - County Center Security

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|-------------------|-------------------|------------------|---------------|-------------------|-------------------|------------------|
| 40003-120850 Geospatial & Land Acquisiti | 14.49 | 0.004481 | 66 | | 66 | | 66 |
| 40003-120900 Facilities Management | 86.72 | 0.026816 | 398 | | 398 | 2 | 400 |
| 40100-110650 PH Procurement Services | 685.74 | 0.212047 | 3,145 | | 3,145 | 16 | 3,161 |
| 40100-120010 Communications & Digital | 346.74 | 0.107220 | 1,590 | | 1,590 | 7 | 1,597 |
| 40100-120200 Development Services | 240.06 | 0.074232 | 1,101 | | 1,101 | 5 | 1,106 |
| 40100-120850 Geospatial & Land Acquisiti | 476.87 | 0.147459 | 2,187 | | 2,187 | 10 | 2,197 |
| 50100-110600 MB Management & Budget | 1,870.90 | 0.578526 | 8,580 | | 8,580 | 42 | 8,622 |
| 50100-120100 Human Resources | 1,675.99 | 0.518255 | 7,686 | | 7,686 | 38 | 7,724 |
| 50104-120100 Human Resources | 2,138.11 | 0.661153 | 9,805 | | 9,805 | 49 | 9,854 |
| C0003 Clerk - Board Svcs | 41,619.00 | 12.869559 | 190,864 | | 190,864 | 1,022 | 191,886 |
| All Other | 3,982.00 | 1.231327 | 18,261 | | 18,261 | 92 | 18,353 |
| Schedule .4 Total for County Center Security | 323,391.00 | 100.000000 | 1,483,052 | | 1,483,052 | 7,555 | 1,490,607 |

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

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

Activity - National & Florida Assn Counties

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-110002 Exec Mgmt/Adm | 100 | 100.000000 | 166,517 | | 166,517 | 849 | 167,366 |
| Schedule .4 Total for National & Florida Assn Counties | 100 | 100.000000 | 166,517 | | 166,517 | 849 | 167,366 |

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, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs Real Estate

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-120900 Facilities Management | 100 | 100.000000 | 963,338 | | 963,338 | 4,908 | 968,246 |
| Schedule .4 Total for Other Costs Real Estate | 100 | 100.000000 | 963,338 | | 963,338 | 4,908 | 968,246 |

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

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

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

Activity - Other Costs County Administrator

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 40100-110650 PH Procurement Services | 662 | 0.126977 | 387 | | 387 | 2 | 389 |
| 40100-110800 Information & Innovation | 557 | 0.106837 | 326 | | 326 | 1 | 327 |
| 40100-120010 Communications & Digital | 249 | 0.047760 | 146 | | 146 | 1 | 147 |
| 40100-120200 Development Services | 796 | 0.152679 | 465 | | 465 | 2 | 467 |
| 40100-120500 Public Utilities | 86,629 | 16.616149 | 50,635 | | 50,635 | 384 | 51,019 |
| 40100-120802 Engineering & Operations | 245 | 0.046993 | 143 | | 143 | 1 | 144 |
| 40100-120850 Geospatial & Land Acquisiti | 880 | 0.168791 | 514 | | 514 | 2 | 516 |
| 40100-120900 Facilities Management | 20 | 0.003836 | 12 | | 12 | | 12 |
| 40100-176000 Interfund Transfers Out | 2 | 0.000384 | 1 | | 1 | | 1 |
| 40101-160000 Debt Service | 17 | 0.003261 | 10 | | 10 | | 10 |
| 40102-176000 Interfund Transfers Out | 63 | 0.012084 | 37 | | 37 | | 37 |
| 40103-173000 Interfund Transfers In | 2 | 0.000384 | 1 | | 1 | | 1 |
| 40103-176000 Interfund Transfers Out | 13 | 0.002494 | 8 | | 8 | | 8 |
| 40104-132500 Capital Improve Prog | 659 | 0.126402 | 385 | | 385 | 2 | 387 |
| 40105-132500 Capital Improve Prog | 1,272 | 0.243980 | 744 | | 744 | 3 | 747 |
| 40115-176000 Interfund Transfers Out | 6 | 0.001151 | 4 | | 4 | | 4 |
| 40116-120500 Public Utilities | 16 | 0.003069 | 9 | | 9 | | 9 |
| 40116-176000 Interfund Transfers Out | 2 | 0.000384 | 1 | | 1 | | 1 |
| 40118-120500 Public Utilities | 28 | 0.005371 | 16 | | 16 | | 16 |
| 40118-176000 Interfund Transfers Out | 14 | 0.002685 | 8 | | 8 | | 8 |
| 40119-120500 Public Utilities | 9 | 0.001726 | 5 | | 5 | | 5 |
| 40128-176000 Interfund Transfers Out | 2 | 0.000384 | 1 | | 1 | | 1 |
| 40129-176000 Interfund Transfers Out | 3 | 0.000575 | 2 | | 2 | | 2 |
| 40130-176000 Interfund Transfers Out | 1 | 0.000192 | 1 | | 1 | | 1 |
| 40156-132500 Capital Improve Prog | 40 | 0.007672 | 23 | | 23 | | 23 |
| 40160-132500 Capital Improve Prog | 12 | 0.002302 | 7 | | 7 | | 7 |
| 40162-160000 Debt Service | 13 | 0.002494 | 8 | | 8 | | 8 |
| 40162-176000 Interfund Transfers Out | 3 | 0.000575 | 2 | | 2 | | 2 |
| 40164-132500 Capital Improve Prog | 11 | 0.002110 | 6 | | 6 | | 6 |
| 50003-131900 Fleet Services | 5,259 | 1.008720 | 3,074 | | 3,074 | 15 | 3,089 |
| 50004-131900 Fleet Services | 130 | 0.024935 | 76 | | 76 | | 76 |
| 50100-110600 MB Management & Budget | 601 | 0.115277 | 351 | | 351 | 1 | 352 |
| 50100-120100 Human Resources | 948 | 0.181834 | 554 | | 554 | 2 | 556 |
| 50101-110600 MB Management & Budget | 3 | 0.000575 | 2 | | 2 | | 2 |
| 50101-165000 Non-Departmental Allot | 156 | 0.029922 | 91 | | 91 | | 91 |
| 50101-176000 Interfund Transfers Out | 14 | 0.002685 | 8 | | 8 | | 8 |
| 50102-165000 Non-Departmental Allot | 434 | 0.083245 | 254 | | 254 | 1 | 255 |
| 50102-176000 Interfund Transfers Out | 14 | 0.002685 | 8 | | 8 | | 8 |
| 50103-173000 Interfund Transfers In | 5 | 0.000959 | 3 | | 3 | | 3 |
| 50103-176000 Interfund Transfers Out | 1 | 0.000192 | 1 | | 1 | | 1 |
| 50104-120100 Human Resources | 686 | 0.131580 | 401 | | 401 | 2 | 403 |
| 50104-165000 Non-Departmental Allot | 486 | 0.093219 | 284 | | 284 | 1 | 285 |
| 50104-170000 Reserves and Refunds | 3 | 0.000575 | 2 | | 2 | | 2 |
| 50105-165000 Non-Departmental Allot | 3 | 0.000575 | 2 | | 2 | | 2 |
| 60034-132252 Conservation & Environ | 1 | 0.000192 | 1 | | 1 | | 1 |
| 61001-160000 Debt Service | 27 | 0.005179 | 16 | | 16 | | 16 |
| 61004-160000 Debt Service | 1 | 0.000192 | 1 | | 1 | | 1 |
| 61006-160000 Debt Service | 1 | 0.000192 | 1 | | 1 | | 1 |
| C0002 Clerk of Courts | 10,966 | 2.103369 | 6,411 | | 6,411 | 32 | 6,443 |
| C0003 Clerk - Board Svcs | 4,510 | 0.865055 | 2,637 | | 2,637 | 14 | 2,651 |

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

Activity - Other Costs County Administrator

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| C0004 Clerk of Courts | 502 | 0.096288 | 293 | | 293 | 1 | 294 |
| C1002 Clerk of Courts | 77 | 0.014769 | 45 | | 45 | | 45 |
| C1003 Clerk of Courts | 56 | 0.010741 | 33 | | 33 | | 33 |
| C1004 Clerk of Courts | 1 | 0.000192 | 1 | | 1 | | 1 |
| C1006 Clerk of Courts | 13,887 | 2.663641 | 8,118 | | 8,118 | 41 | 8,159 |
| C6004 Clerk of Courts | 2 | 0.000384 | 1 | | 1 | | 1 |
| Schedule .4 Total for Other Costs County Administrator | 521,354 | 100.000000 | 304,779 | | 304,779 | 1,554 | 306,333 |

Allocation Basis: Number of Accounting Transactions by Fund/Dept

Allocation Source: FY20 Transaction Count - Management & Budget

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

Activity - Other Costs Business Support Svcs

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 00004-110600 Mgmt & Budget | 100 | 100.000000 | 25,000 | | 25,000 | 127 | 25,127 |
| Schedule .4 Total for Other Costs Business Support Svcs | 100 | 100.000000 | 25,000 | | 25,000 | 127 | 25,127 |

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, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs Human Res

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 00004-120100 Human Resources | 100 | 100.000000 | 79,094 | | 79,094 | 402 | 79,496 |
| Schedule .4 Total for Other Costs Human Res | 100 | 100.000000 | 79,094 | | 79,094 | 402 | 79,496 |

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, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Dept Allot

Activity - Other Costs HR - Retiree

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 00004-165000 Non-Dept Allot | (1,399.21) | (0.002007) | (9) | | (9) | | (9) |
| 00004-100002 Commissioners | 273,955.57 | 0.392963 | 1,677 | | 1,677 | 8 | 1,685 |
| 00004-100101 Internal Auditor | 48,036.76 | 0.068904 | 294 | | 294 | 1 | 295 |
| 00004-100201 Legal Counsel & Admin | 780,162.54 | 1.119068 | 4,774 | | 4,774 | 24 | 4,798 |
| 00004-100203 Public Records | 15,164.26 | 0.021752 | 93 | | 93 | | 93 |
| 00004-100302 JB Court Administration | 165,454.76 | 0.237329 | 1,013 | | 1,013 | 5 | 1,018 |
| 00004-100308 JB Facilities and Security | 118,311.26 | 0.169706 | 724 | | 724 | 3 | 727 |
| 00004-101551 State Attorney Part II (Vic | 259,766.33 | 0.372610 | 1,590 | | 1,590 | 7 | 1,597 |
| 00004-102050 Environmental Protection | 1,191,227.31 | 1.708701 | 7,290 | | 7,290 | 35 | 7,325 |
| 00004-102551 Soil & Water BOCC-Fund | 2,573.46 | 0.003691 | 16 | | 16 | | 16 |
| 00004-110002 Exec Mgmt/Adm | 156,944.10 | 0.225121 | 960 | | 960 | 5 | 965 |
| 00004-110600 Mgmt & Budget | 284,868.14 | 0.408616 | 1,743 | | 1,743 | 8 | 1,751 |
| 00004-110650 Procurement Svcs | 342,403.52 | 0.491145 | 2,095 | | 2,095 | 9 | 2,104 |
| 00004-110700 Economic Development | 295,983.83 | 0.424560 | 1,811 | | 1,811 | 8 | 1,819 |
| 00004-110800 Info & Innov | 1,635,202.18 | 2.345540 | 10,007 | | 10,007 | 50 | 10,057 |
| 00004-120010 Communications | 438,555.96 | 0.629066 | 2,684 | | 2,684 | 14 | 2,698 |
| 00004-120030 Customer Service & Supp | 42,228.06 | 0.060572 | 258 | | 258 | 1 | 259 |
| 00004-120100 Human Resources | 510,627.53 | 0.732446 | 3,125 | | 3,125 | 16 | 3,141 |
| 00004-120802 Engineering & Operations | 330,117.59 | 0.473522 | 2,020 | | 2,020 | 9 | 2,029 |
| 00004-120840 Capital Programs | 129,990.54 | 0.186459 | 796 | | 796 | 3 | 799 |
| 00004-120850 Geospatial & Land Acquisiti | 214,303.38 | 0.307398 | 1,311 | | 1,311 | 6 | 1,317 |
| 00004-120900 Facilities Management | 1,494,549.35 | 2.143787 | 9,146 | | 9,146 | 45 | 9,191 |
| 00004-130020 Pet Resources | 918,532.01 | 1.317546 | 5,621 | | 5,621 | 28 | 5,649 |
| 00004-130100 Extension Services | 112,598.74 | 0.161512 | 689 | | 689 | 3 | 692 |
| 00004-130150 Sunshine Line Dept. SL | 387,163.44 | 0.555349 | 2,369 | | 2,369 | 11 | 2,380 |
| 00004-130210 CS Children's Services | 604,057.87 | 0.866463 | 3,697 | | 3,697 | 18 | 3,715 |
| 00004-130300 Consumer and Veteran Svcs | 359,911.11 | 0.516258 | 2,203 | | 2,203 | 10 | 2,213 |
| 00004-130500 Aging Services | 1,326,661.09 | 1.902968 | 8,119 | | 8,119 | 41 | 8,160 |
| 00004-131100 HC - Health Care Services | 579.36 | 0.000831 | 4 | | 4 | | 4 |
| 00004-131400 SS Social Services Div | 526,563.75 | 0.755305 | 3,222 | | 3,222 | 16 | 3,238 |
| 00004-131500 HM Homeless Services | 86,936.01 | 0.124701 | 532 | | 532 | 2 | 534 |
| 00004-131600 FR Fire Rescue | 214,240.95 | 0.307308 | 1,311 | | 1,311 | 6 | 1,317 |
| 00004-132200 Medical Examiner | 450,167.04 | 0.645721 | 2,755 | | 2,755 | 14 | 2,769 |
| 00004-132250 Parks & Recreation -PR | 42,529.02 | 0.061004 | 260 | | 260 | 1 | 261 |
| 00004-132252 Conservation & Environ | 1,376,737.88 | 1.974798 | 8,425 | | 8,425 | 42 | 8,467 |
| 00004-133010 Opns & Leg Affairs | 196,315.58 | 0.281596 | 1,201 | | 1,201 | 6 | 1,207 |
| 00004-133100 Ent Sol & QA | 384,523.19 | 0.551562 | 2,353 | | 2,353 | 10 | 2,363 |
| 00004-167001 Guardian Ad-Litem | 77,406.62 | 0.111032 | 474 | | 474 | 2 | 476 |
| 00051-110501 Affordable Housing | 117,049.95 | 0.167897 | 716 | | 716 | 3 | 719 |
| 00051-120030 Customer Service & Supp | 140,232.45 | 0.201150 | 858 | | 858 | 4 | 862 |
| 00051-120151 Code Enforcement | 524,557.40 | 0.752427 | 3,210 | | 3,210 | 16 | 3,226 |
| 00051-120200 Development Services | 865,139.12 | 1.240959 | 5,294 | | 5,294 | 26 | 5,320 |
| 00051-120500 Public Utilities | 20,012.73 | 0.028706 | 122 | | 122 | | 122 |
| 00051-120802 Engineering & Operations | 974,297.66 | 1.397536 | 5,963 | | 5,963 | 30 | 5,993 |
| 00051-120850 Geospatial & Land Acquisiti | 338,071.72 | 0.484931 | 2,069 | | 2,069 | 9 | 2,078 |
| 00051-130300 Consumer and Veteran Svcs | 58,761.91 | 0.084288 | 360 | | 360 | 1 | 361 |
| 00051-131600 FR Fire Rescue | 15,115,112.84 | 21.681176 | 92,501 | | 92,501 | 542 | 93,043 |
| 00051-132250 Parks & Recreation -PR | 1,453,381.90 | 2.084737 | 8,894 | | 8,894 | 44 | 8,938 |

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

Activity - Other Costs HR - Retiree

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 00051-132252 Conservation & Environ | 147,627.13 | 0.211757 | 903 | | 903 | 5 | 908 |
| 00101-101100 Supervisor of Elections | 415,153.18 | 0.595497 | 2,541 | | 2,541 | 12 | 2,553 |
| 10033-131600 FR Fire Rescue | 3,620.85 | 0.005194 | 22 | | 22 | | 22 |
| 10117-100311 JB Children's Justice Ctr | 71,349.41 | 0.102344 | 437 | | 437 | 2 | 439 |
| 10117-100313 JB Drug Crf FS796.07 (6) | 123,243.91 | 0.176782 | 754 | | 754 | 3 | 757 |
| 10117-100314 JB Elder Justice Center | 30,330.51 | 0.043506 | 186 | | 186 | 1 | 187 |
| 10117-100315 JB Community Mediation | 34,124.43 | 0.048948 | 209 | | 209 | 1 | 210 |
| 10119-100310 JB Juvenile Diversion/Teen | 109,442.82 | 0.156985 | 670 | | 670 | 3 | 673 |
| 10120-100305 JB Court Technology | 98,169.80 | 0.140815 | 601 | | 601 | 2 | 603 |
| 10122-110600 MB Management & Budget | 25,730.71 | 0.036908 | 157 | | 157 | 1 | 158 |
| 10127-102050 Environmental Protection | 116,389.09 | 0.166949 | 712 | | 712 | 3 | 715 |
| 10129-110800 Info & Tech Svcs | 29,181.99 | 0.041859 | 179 | | 179 | 1 | 180 |
| 10129-131100 HC - Health Care Services | 808,417.81 | 1.159598 | 4,947 | | 4,947 | 25 | 4,972 |
| 10134-120850 Geospatial & Land Acquisiti | 74,979.42 | 0.107551 | 459 | | 459 | 2 | 461 |
| 10134-130000 911 Agency | 4,404.23 | 0.006317 | 27 | | 27 | | 27 |
| 10134-131600 FR Fire Rescue | 77,188.32 | 0.110719 | 472 | | 472 | 2 | 474 |
| 10147-130300 Consumer and Veteran Svcs | 9,101.72 | 0.013056 | 56 | | 56 | | 56 |
| 10150-102050 Environmental Protection | 34,597.80 | 0.049627 | 212 | | 212 | 1 | 213 |
| 10150-120200 Development Services | 14,970.61 | 0.021474 | 92 | | 92 | | 92 |
| 10150-132252 Conservation & Environ | 14,119.58 | 0.020253 | 86 | | 86 | | 86 |
| 10210-120200 Development Services | 29,952.91 | 0.042965 | 183 | | 183 | 1 | 184 |
| 10214-110800 Information & Innovation | 25,184.56 | 0.036125 | 154 | | 154 | 1 | 155 |
| 10214-120200 Development Services | 1,413,444.38 | 2.027450 | 8,650 | | 8,650 | 43 | 8,693 |
| 10219-120500 Public Utilities | 67,537.70 | 0.096876 | 413 | | 413 | 2 | 415 |
| 10219-120802 Engineering & Operations | 9,473.49 | 0.013589 | 58 | | 58 | | 58 |
| 10219-120840 Capital Programs | 17,140.40 | 0.024586 | 105 | | 105 | | 105 |
| 10300-120030 Customer Service & Supp | 93,883.76 | 0.134667 | 575 | | 575 | 2 | 577 |
| 10300-120200 Development Services | 141,247.85 | 0.202606 | 864 | | 864 | 4 | 868 |
| 10300-120802 Engineering & Operations | 3,970,274.44 | 5.694977 | 24,297 | | 24,297 | 125 | 24,422 |
| 10300-120840 Capital Programs | 56,801.64 | 0.081476 | 348 | | 348 | 1 | 349 |
| 10300-120850 Geospatial & Land Acquisiti | 216,183.02 | 0.310094 | 1,323 | | 1,323 | 6 | 1,329 |
| 10300-120860 Infrastructure Growth | 75,239.77 | 0.107924 | 460 | | 460 | 2 | 462 |
| 10400-132000 Library Services | 3,144,261.67 | 4.510141 | 19,242 | | 19,242 | 98 | 19,340 |
| 10784-110600 MB Management & Budget | 354.41 | 0.000508 | 2 | | 2 | | 2 |
| 10803-110700 Economic Development | 12,689.17 | 0.018201 | 78 | | 78 | | 78 |
| 10900-132000 Library Services | 25,221.17 | 0.036177 | 154 | | 154 | 1 | 155 |
| 10902-102301 Planning Commission | 454,919.87 | 0.652539 | 2,784 | | 2,784 | 14 | 2,798 |
| 11225-131100 HC - Health Care Services | 1,012.09 | 0.001452 | 6 | | 6 | | 6 |
| 12178-130210 CS Children's Services | 6,907.88 | 0.009909 | 42 | | 42 | | 42 |
| 12372-110501 Affordable Housing | 17,177.18 | 0.024639 | 105 | | 105 | | 105 |
| 12374-110700 Economic Development | 4,545.40 | 0.006520 | 28 | | 28 | | 28 |
| 12484-130500 Aging Services | (58.40) | (0.000084) | 0 | | 0 | | 0 |
| 12492-131400 SS Social Services Div | 99,855.51 | 0.143233 | 611 | | 611 | 2 | 613 |
| 12493-131400 SS Social Services Div | (16.12) | (0.000023) | 0 | | 0 | | 0 |
| 12494-131400 SS Social Services Div | 179,698.60 | 0.257760 | 1,100 | | 1,100 | 5 | 1,105 |
| 12497-131400 SS Social Services Div | 5,483.08 | 0.007865 | 34 | | 34 | | 34 |
| 12499-131100 HC - Health Care Services | 29,491.41 | 0.042303 | 180 | | 180 | 1 | 181 |

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

Activity - Other Costs HR - Retiree

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

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

Activity - Other Costs HR - Retiree

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 13150-130210 CS Children's Services | 10,256.28 | 0.014712 | 63 | | 63 | | 63 |
| 40003-110650 PH Procurement Services | 9,163.08 | 0.013144 | 56 | | 56 | | 56 |
| 40003-110800 Information & Innovation | 35,139.00 | 0.050404 | 215 | | 215 | 1 | 216 |
| 40003-120500 Public Utilities | 1,511,196.03 | 2.167665 | 9,248 | | 9,248 | 46 | 9,294 |
| 40003-120850 Geospatial & Land Acquisiti | 3,423.65 | 0.004911 | 21 | | 21 | | 21 |
| 40003-120900 Facilities Management | 7,141.86 | 0.010244 | 44 | | 44 | | 44 |
| 40010-120500 Public Utilities | 132,397.56 | 0.189912 | 810 | | 810 | 3 | 813 |
| 40100-110650 PH Procurement Services | 27,262.76 | 0.039106 | 167 | | 167 | 1 | 168 |
| 40100-110800 Information & Innovation | 71,067.01 | 0.101939 | 435 | | 435 | 2 | 437 |
| 40100-120010 Communications & Digital | 7,058.98 | 0.010125 | 43 | | 43 | | 43 |
| 40100-120200 Development Services | 49,820.65 | 0.071463 | 305 | | 305 | 1 | 306 |
| 40100-120500 Public Utilities | 8,182,885.46 | 11.737562 | 50,078 | | 50,078 | 255 | 50,333 |
| 40100-120802 Engineering & Operations | (60.80) | (0.000087) | 0 | | 0 | | 0 |
| 40100-120850 Geospatial & Land Acquisiti | 72,088.99 | 0.103405 | 441 | | 441 | 2 | 443 |
| 50003-131900 Fleet Services | 770,300.65 | 1.104922 | 4,714 | | 4,714 | 23 | 4,737 |
| 50100-110600 MB Management & Budget | 86,672.74 | 0.124324 | 530 | | 530 | 2 | 532 |
| 50100-120100 Human Resources | 70,246.67 | 0.100762 | 430 | | 430 | 2 | 432 |
| 50104-120100 Human Resources | 80,371.69 | 0.115285 | 492 | | 492 | 2 | 494 |
| C0002 Clerk of Courts | 1,804,305.55 | 2.588103 | 11,042 | | 11,042 | 55 | 11,097 |
| C0003 Clerk - Board Svcs | 1,073,650.63 | 1.540049 | 6,571 | | 6,571 | 32 | 6,603 |
| C0004 Clerk of Courts | 32,440.27 | 0.046532 | 199 | | 199 | 1 | 200 |
| C1006 Clerk of Courts | 3,797,449.25 | 5.447076 | 23,240 | | 23,240 | 117 | 23,357 |
| Schedule .4 Total for Other Costs HR - Retiree | 69,715,374.76 | 100.000000 | 426,645 | | 426,645 | 2,172 | 428,817 |

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

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

Activity - Other Costs HR - Tuition

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 00004-10002 Commissioners | 6,000.00 | 7.612420 | 6,000 | | 6,000 | 30 | 6,030 |
| 00004-110800 Info & Innov | 2,728.96 | 3.462332 | 2,729 | | 2,729 | 14 | 2,743 |
| 00004-120010 Communications | 670.50 | 0.850688 | 671 | | 671 | 3 | 674 |
| 00004-120100 Human Resources | 2,790.00 | 3.539775 | 2,790 | | 2,790 | 14 | 2,804 |
| 00004-130210 CS Children's Services | 9,120.00 | 11.570879 | 9,120 | | 9,120 | 45 | 9,165 |
| 00004-130500 Aging Services | 2,000.00 | 2.537473 | 2,000 | | 2,000 | 9 | 2,009 |
| 00004-132200 Medical Examiner | 2,432.80 | 3.086583 | 2,433 | | 2,433 | 11 | 2,444 |
| 00004-132252 Conservation & Environ | 2,000.00 | 2.537473 | 2,000 | | 2,000 | 9 | 2,009 |
| 00004-133100 Ent Sol & QA | 2,000.00 | 2.537473 | 2,000 | | 2,000 | 9 | 2,009 |
| 00051-110501 Affordable Housing | 945.63 | 1.199755 | 946 | | 946 | 5 | 951 |
| 00051-120200 Development Services | 1,000.00 | 1.268737 | 1,000 | | 1,000 | 5 | 1,005 |
| 00051-120850 Geospatial & Land Acquisiti | 1,043.73 | 1.324219 | 1,044 | | 1,044 | 5 | 1,049 |
| 00051-131600 FR Fire Rescue | 11,230.86 | 14.249004 | 11,231 | | 11,231 | 56 | 11,287 |
| 10300-120802 Engineering & Operations | 3,000.00 | 3.806210 | 3,000 | | 3,000 | 15 | 3,015 |
| 10400-132000 Library Services | 23,003.71 | 29.185652 | 23,003 | | 23,003 | 128 | 23,131 |
| 40003-120500 Public Utilities | 2,000.00 | 2.537473 | 2,000 | | 2,000 | 9 | 2,009 |
| 40100-120500 Public Utilities | 5,852.37 | 7.425117 | 5,852 | | 5,852 | 29 | 5,881 |
| 50003-131900 Fleet Services | 1,000.00 | 1.268737 | 1,000 | | 1,000 | 5 | 1,005 |
| Schedule .4 Total for Other Costs HR - Tuition | 78,818.56 | 100.000000 | 78,819 | | 78,819 | 401 | 79,220 |

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

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

| Receiving Department | Total | Performance Audits | Strategic Planning | Clerk's Armed Guard Svcs | County Center Security |
|--|-----------|--------------------|--------------------|--------------------------|------------------------|
| 00004-165000 Non-Dept Allot | 2,699 | 0 | 0 | 0 | 0 |
| 00004-100002 Commissioners | 48,393 | 0 | 0 | 0 | 40,242 |
| 00004-100101 Internal Auditor | 19,519 | 15,076 | 0 | 0 | 3,903 |
| 00004-100201 Legal Counsel & Admin | 72,230 | 0 | 0 | 0 | 66,965 |
| 00004-100203 Public Records | 266 | 0 | 0 | 0 | 0 |
| 00004-100302 JB Court Administration | 1,278 | 0 | 0 | 0 | 0 |
| 00004-100304 JB Communications | 107 | 0 | 0 | 0 | 0 |
| 00004-100305 JB Court Technology | 2 | 0 | 0 | 0 | 0 |
| 00004-100306 JB Pro Se/Self Help Forms | 8 | 0 | 0 | 0 | 0 |
| 00004-100308 JB Facilities and Security | 1,059 | 0 | 0 | 0 | 0 |
| 00004-101002 Property Appraiser | 96,261 | 0 | 0 | 0 | 96,259 |
| 00004-101101 Supervisor of Elections | 6 | 0 | 0 | 0 | 0 |
| 00004-101201 Tax Collector | 93,234 | 0 | 0 | 0 | 93,214 |
| 00004-101301 Law Enforcement | 21 | 0 | 0 | 0 | 0 |
| 00004-101306 Law Enforcement | 20 | 0 | 0 | 0 | 0 |
| 00004-101308 Law Enforcement | 21 | 0 | 0 | 0 | 0 |
| 00004-101501 State Attorney Part I | 94 | 0 | 0 | 0 | 0 |
| 00004-101551 State Attorney Part II (Vic | 1,933 | 0 | 0 | 0 | 0 |
| 00004-101601 Public Defender | 103 | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 7 | 0 | 0 | 0 | 0 |
| 00004-102002 Charter Review Board | 7 | 0 | 0 | 0 | 0 |
| 00004-102021 Value Adjustment Board | 7 | 0 | 0 | 0 | 0 |
| 00004-102050 Environmental Protection | 9,809 | 0 | 0 | 0 | 0 |
| 00004-102551 Soil & Water BOCC-Fund | 202 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 182,622 | 0 | 0 | 0 | 13,928 |
| 00004-110600 Mgmt & Budget | 110,009 | 0 | 60,305 | 0 | 21,784 |
| 00004-110650 Procurement Svcs | 33,923 | 0 | 0 | 0 | 30,912 |
| 00004-110700 Economic Development | 28,282 | 0 | 0 | 0 | 24,978 |
| 00004-110800 Info & Innov | 102,940 | 0 | 0 | 0 | 86,277 |
| 00004-120010 Communications | 61,895 | 0 | 0 | 0 | 56,245 |
| 00004-120030 Customer Service & Supp | 5,870 | 0 | 0 | 0 | 5,140 |
| 00004-120100 Human Resources | 166,879 | 0 | 0 | 0 | 79,706 |
| 00004-120151 Code Enforcement | 2 | 0 | 0 | 0 | 0 |
| 00004-120802 Engineering & Operations | 11,578 | 0 | 0 | 0 | 7,860 |
| 00004-120840 Capital Programs | 5,583 | 0 | 0 | 0 | 4,201 |
| 00004-120850 Geospatial & Land Acquisiti | 7,789 | 0 | 0 | 0 | 5,817 |
| 00004-120900 Facilities Management | 1,011,949 | 0 | 0 | 0 | 29,731 |
| 00004-130020 Pet Resources | 11,326 | 0 | 0 | 0 | 0 |
| 00004-130100 Extension Services | 2,179 | 0 | 0 | 0 | 0 |
| 00004-130150 Sunshine Line Dept. SL | 3,520 | 0 | 0 | 0 | 0 |
| 00004-130210 CS Children's Services | 14,962 | 0 | 0 | 0 | 0 |
| 00004-130300 Consumer and Veteran Svcs | 5,114 | 0 | 0 | 0 | 0 |
| 00004-130500 Aging Services | 28,933 | 0 | 0 | 0 | 11,827 |
| 00004-131100 HC - Health Care Services | 134 | 0 | 0 | 0 | 69 |
| 00004-131400 SS Social Services Div | 14,284 | 0 | 0 | 0 | 7,725 |
| 00004-131500 HM Homeless Services | 18,851 | 0 | 0 | 0 | 16,782 |
| 00004-131600 FR Fire Rescue | 3,676 | 0 | 0 | 0 | 0 |
| 00004-132200 Medical Examiner | 7,113 | 0 | 0 | 0 | 0 |
| 00004-132250 Parks & Recreation -PR | 961 | 0 | 0 | 0 | 20 |
| 00004-132252 Conservation & Environ | 23,756 | 0 | 0 | 0 | 1,538 |
| 00004-133010 Opns & Leg Affairs | 7,748 | 0 | 0 | 0 | 3,272 |
| 00004-133100 Ent Sol & QA | 39,897 | 0 | 0 | 0 | 34,510 |

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

| Receiving Department | Total | Performance Audits | Strategic Planning | Clerk's Armed Guard Svcs | County Center Security |
|--|---------|--------------------|--------------------|--------------------------|------------------------|
| 00004-160500 Government Agencies | 60 | 0 | 0 | 0 | 0 |
| 00004-166000 Non-Profit Organizations | 393 | 0 | 0 | 0 | 0 |
| 00004-167001 Guardian Ad-Litem | 774 | 0 | 0 | 0 | 0 |
| 00004-170000 Reserves and Refunds | 1 | 0 | 0 | 0 | 0 |
| 00004-173000 Interfund Transfers In | 1 | 0 | 0 | 0 | 0 |
| 00004-176000 Interfund Transfers Out | 118 | 0 | 0 | 0 | 0 |
| 00005-110700 Economic Development | 64 | 0 | 0 | 0 | 0 |
| 00005-165000 Non-Departmental Allot | 18 | 0 | 0 | 0 | 0 |
| 00006-165000 Non-Departmental Allot | 9 | 0 | 0 | 0 | 0 |
| 00006-166000 Non-Profit Organizations | 58 | 0 | 0 | 0 | 0 |
| 00051-101002 Property Appraiser | 2 | 0 | 0 | 0 | 0 |
| 00051-101201 Tax Collector | 18 | 0 | 0 | 0 | 0 |
| 00051-101301 Law Enforcement | 21 | 0 | 0 | 0 | 0 |
| 00051-110501 Affordable Housing | 8,028 | 0 | 0 | 0 | 6,015 |
| 00051-110700 Economic Development | 11 | 0 | 0 | 0 | 0 |
| 00051-120010 Communications & Digital | 5 | 0 | 0 | 0 | 0 |
| 00051-120030 Customer Service & Supp | 15,747 | 0 | 0 | 0 | 14,076 |
| 00051-120151 Code Enforcement | 5,435 | 0 | 0 | 0 | 0 |
| 00051-120200 Development Services | 31,213 | 0 | 0 | 0 | 19,124 |
| 00051-120500 Public Utilities | 411 | 0 | 0 | 0 | 0 |
| 00051-120802 Engineering & Operations | 33,174 | 0 | 0 | 0 | 24,073 |
| 00051-120840 Capital Programs | 32 | 0 | 0 | 0 | 0 |
| 00051-120850 Geospatial & Land Acquisiti | 14,015 | 0 | 0 | 0 | 9,675 |
| 00051-120900 Facilities Management | 275 | 0 | 0 | 0 | 157 |
| 00051-130300 Consumer and Veteran Svcs | 1,184 | 0 | 0 | 0 | 0 |
| 00051-131000 HS - Head Start | 1 | 0 | 0 | 0 | 0 |
| 00051-131400 SS Social Services Div | 21 | 0 | 0 | 0 | 0 |
| 00051-131600 FR Fire Rescue | 113,201 | 0 | 0 | 0 | 0 |
| 00051-132000 Library Services | 1 | 0 | 0 | 0 | 0 |
| 00051-132250 Parks & Recreation -PR | 20,781 | 0 | 0 | 0 | 440 |
| 00051-132252 Conservation & Environ | 2,294 | 0 | 0 | 0 | 136 |
| 00051-132500 Capital Improvement Program | 1 | 0 | 0 | 0 | 0 |
| 00051-165000 Non-Departmental Allot | 73 | 0 | 0 | 0 | 0 |
| 00051-170000 Reserves and Refunds | 8 | 0 | 0 | 0 | 0 |
| 00051-176000 Interfund Transfers Out | 44 | 0 | 0 | 0 | 0 |
| 00052-110700 Economic Development | 32 | 0 | 0 | 0 | 0 |
| 00101-101100 Supervisor of Elections | 36,153 | 0 | 0 | 0 | 32,075 |
| 10031-165000 Non-Departmental Allotments | 678 | 0 | 0 | 0 | 0 |
| 10033-131600 FR Fire Rescue | 31 | 0 | 0 | 0 | 0 |
| 10100-132500 Capital Improve Prog | 15 | 0 | 0 | 0 | 0 |
| 10101-132500 Capital Improve Prog | 108 | 0 | 0 | 0 | 0 |
| 10103-160500 Government Agencies | 22 | 0 | 0 | 0 | 0 |
| 10105-101301 Law Enforcement | 8 | 0 | 0 | 0 | 0 |
| 10106-101301 Law Enforcement | 9 | 0 | 0 | 0 | 0 |
| 10107-101301 Law Enforcement | 9 | 0 | 0 | 0 | 0 |
| 10107-130300 Consumer and Veteran Svcs | 107 | 0 | 0 | 0 | 0 |
| 10107-160500 Government Agencies | 1 | 0 | 0 | 0 | 0 |
| 10109-101301 Law Enforcement | 14 | 0 | 0 | 0 | 0 |
| 10110-110600 MB Management & Budget | 10 | 0 | 0 | 0 | 0 |
| 10111-176000 Interfund Transfers Out | 7 | 0 | 0 | 0 | 0 |

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

| Receiving Department | Total | Performance Audits | Strategic Planning | Clerk's Armed Guard Svcs | County Center Security |
|--|--------|--------------------|--------------------|--------------------------|------------------------|
| 10112-101301 Law Enforcement | 17 | 0 | 0 | 0 | 0 |
| 10113-110600 MB Management & Budget | 509 | 0 | 0 | 0 | 383 |
| 10114-101301 Law Enforcement | 2 | 0 | 0 | 0 | 0 |
| 10116-100313 JB Drug Crt FS796.07 (6) | 3 | 0 | 0 | 0 | 0 |
| 10117-100304 JB Communications | 6 | 0 | 0 | 0 | 0 |
| 10117-100311 JB Children's Justice Ctr | 650 | 0 | 0 | 0 | 0 |
| 10117-100313 JB Drug Crt FS796.07 (6) | 987 | 0 | 0 | 0 | 0 |
| 10117-100314 JB Elder Justice Center | 363 | 0 | 0 | 0 | 0 |
| 10117-100315 JB Community Mediation | 400 | 0 | 0 | 0 | 0 |
| 10117-100316 JB Domestic Violence | 50 | 0 | 0 | 0 | 0 |
| 10118-131400 SS Social Services Div | 10 | 0 | 0 | 0 | 0 |
| 10119-100310 JB Juvenile Diversion/Teen | 914 | 0 | 0 | 0 | 0 |
| 10119-101306 Law Enforcement | 16 | 0 | 0 | 0 | 0 |
| 10120-100304 JB Communications | 1 | 0 | 0 | 0 | 0 |
| 10120-100305 JB Court Technology | 1,003 | 0 | 0 | 0 | 0 |
| 10120-101502 State Attorney Office Techn | 100 | 0 | 0 | 0 | 0 |
| 10120-101602 Public Defender | 122 | 0 | 0 | 0 | 0 |
| 10121-176000 Interfund Transfers Out | 7 | 0 | 0 | 0 | 0 |
| 10122-110600 MB Management & Budget | 2,297 | 0 | 0 | 0 | 1,765 |
| 10124-160500 Government Agencies | 8 | 0 | 0 | 0 | 0 |
| 10124-165000 Non-Departmental Allot | 1 | 0 | 0 | 0 | 0 |
| 10125-176000 Interfund Transfers Out | 1 | 0 | 0 | 0 | 0 |
| 10127-102050 Environmental Protection | 1,182 | 0 | 0 | 0 | 0 |
| 10129-102050 Environmental Protection | 1 | 0 | 0 | 0 | 0 |
| 10129-110800 Info & Tech Svcs | 332 | 0 | 0 | 0 | 0 |
| 10129-131100 HC - Health Care Services | 40,034 | 0 | 0 | 0 | 29,571 |
| 10129-165000 Non-Departmental Allot | 1 | 0 | 0 | 0 | 0 |
| 10131-102050 Environmental Protection | 22 | 0 | 0 | 0 | 0 |
| 10133-176000 Interfund Transfers Out | 21 | 0 | 0 | 0 | 0 |
| 10134-120850 Geospatial & Land Acquisiti | 2,329 | 0 | 0 | 0 | 1,634 |
| 10134-130000 911 Agency | 13,449 | 0 | 0 | 0 | 13,028 |
| 10134-131600 FR Fire Rescue | 754 | 0 | 0 | 0 | 0 |
| 10135-132500 Capital Improve Prog | 31 | 0 | 0 | 0 | 0 |
| 10137-130210 CS Children's Services | 4 | 0 | 0 | 0 | 0 |
| 10138-130020 Pet Resources | 71 | 0 | 0 | 0 | 0 |
| 10140-110800 Information & Innovation | 245 | 0 | 0 | 0 | 0 |
| 10140-120030 Customer Service & Supp | 7 | 0 | 0 | 0 | 0 |
| 10140-120100 Human Resources | 5 | 0 | 0 | 0 | 0 |
| 10140-133100 Ent Sol & Quality Assurance | 5 | 0 | 0 | 0 | 0 |
| 10144-165000 Non-Departmental Allot | 2 | 0 | 0 | 0 | 0 |
| 10145-110600 MB Management & Budget | 13 | 0 | 0 | 0 | 0 |
| 10147-130300 Consumer and Veteran Svcs | 276 | 0 | 0 | 0 | 0 |
| 10148-132500 Capital Improve Prog | 1 | 0 | 0 | 0 | 0 |
| 10149-130300 Consumer and Veteran Svcs | 18 | 0 | 0 | 0 | 0 |
| 10150-102050 Environmental Protection | 406 | 0 | 0 | 0 | 0 |
| 10150-120200 Development Services | 545 | 0 | 0 | 0 | 240 |
| 10150-132252 Conservation & Environ | 844 | 0 | 0 | 0 | 35 |
| 10150-165000 Non-Departmental Allot | 1 | 0 | 0 | 0 | 0 |
| 10200-132500 Capital Improve Prog | 2 | 0 | 0 | 0 | 0 |
| 10201-132500 Capital Improve Prog | 72 | 0 | 0 | 0 | 0 |

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

| Receiving Department | Total | Performance Audits | Strategic Planning | Clerk's Armed Guard Svcs | County Center Security |
|--|---------|--------------------|--------------------|--------------------------|------------------------|
| 10202-132500 Capital Improve Prog | 21 | 0 | 0 | 0 | 0 |
| 10203-132500 Capital Improve Prog | 6 | 0 | 0 | 0 | 0 |
| 10204-132500 Capital Improve Prog | 12 | 0 | 0 | 0 | 0 |
| 10205-132500 Capital Improve Prog | 33 | 0 | 0 | 0 | 0 |
| 10206-170000 Reserves and Refunds | 2 | 0 | 0 | 0 | 0 |
| 10206-176000 Interfund Transfers Out | 1 | 0 | 0 | 0 | 0 |
| 10207-132500 Capital Improve Prog | 4 | 0 | 0 | 0 | 0 |
| 10208-132500 Capital Improve Prog | 5 | 0 | 0 | 0 | 0 |
| 10209-132500 Capital Improve Prog | 4 | 0 | 0 | 0 | 0 |
| 10210-120200 Development Services | 1,074 | 0 | 0 | 0 | 498 |
| 10210-120700 Fiscal and Support Services | 6 | 0 | 0 | 0 | 0 |
| 10211-176000 Interfund Transfers Out | 23 | 0 | 0 | 0 | 0 |
| 10212-120030 Customer Service & Supp | 4 | 0 | 0 | 0 | 0 |
| 10212-120802 Engineering & Operations | 1 | 0 | 0 | 0 | 0 |
| 10212-132250 Parks & Recreation -PR | 2 | 0 | 0 | 0 | 0 |
| 10212-176000 Interfund Transfers Out | 8 | 0 | 0 | 0 | 0 |
| 10214-110800 Information & Innovation | 311 | 0 | 0 | 0 | 0 |
| 10214-120200 Development Services | 146,431 | 0 | 0 | 0 | 131,891 |
| 10214-120802 Engineering & Operations | 6 | 0 | 0 | 0 | 0 |
| 10214-170000 Reserves and Refunds | 9 | 0 | 0 | 0 | 0 |
| 10215-120200 Development Services | 37 | 0 | 0 | 0 | 0 |
| 10216-120500 Public Utilities | 33 | 0 | 0 | 0 | 0 |
| 10216-130100 Extension Services | 30 | 0 | 0 | 0 | 0 |
| 10217-102050 Environmental Protection | 11 | 0 | 0 | 0 | 0 |
| 10217-120200 Development Services | 1 | 0 | 0 | 0 | 0 |
| 10217-132252 Conservation & Environ | 56 | 0 | 0 | 0 | 0 |
| 10218-101201 Tax Collector | 17 | 0 | 0 | 0 | 0 |
| 10218-132500 Capital Improve Prog | 487 | 0 | 0 | 0 | 0 |
| 10218-176000 Interfund Transfers Out | 9 | 0 | 0 | 0 | 0 |
| 10219-120200 Development Services | 1 | 0 | 0 | 0 | 0 |
| 10219-120500 Public Utilities | 909 | 0 | 0 | 0 | 0 |
| 10219-120802 Engineering & Operations | 721 | 0 | 0 | 0 | 310 |
| 10219-120840 Capital Programs | 484 | 0 | 0 | 0 | 327 |
| 10223-132500 Capital Improve Prog | 20 | 0 | 0 | 0 | 0 |
| 10300-120030 Customer Service & Supp | 6,614 | 0 | 0 | 0 | 4,930 |
| 10300-120200 Development Services | 6,846 | 0 | 0 | 0 | 4,653 |
| 10300-120500 Public Utilities | 65 | 0 | 0 | 0 | 0 |
| 10300-120802 Engineering & Operations | 138,416 | 0 | 0 | 0 | 103,527 |
| 10300-120840 Capital Programs | 2,645 | 0 | 0 | 0 | 1,809 |
| 10300-120850 Geospatial & Land Acquisiti | 8,354 | 0 | 0 | 0 | 5,978 |
| 10300-120860 Infrastructure Growth | 721 | 0 | 0 | 0 | 0 |
| 10300-120900 Facilities Management | 16 | 0 | 0 | 0 | 0 |
| 10300-160500 Government Agencies | 2 | 0 | 0 | 0 | 0 |
| 10300-165000 Non-Departmental Allot | 7 | 0 | 0 | 0 | 0 |
| 10301-132500 Capital Improve Prog | 64 | 0 | 0 | 0 | 0 |
| 10302-101201 Tax Collector | 16 | 0 | 0 | 0 | 0 |
| 10302-120802 Engineering & Operations | 56 | 0 | 0 | 0 | 0 |
| 10305-132500 Capital Improve Prog | 9 | 0 | 0 | 0 | 0 |
| 10306-132500 Capital Improve Prog | 52 | 0 | 0 | 0 | 0 |
| 10307-132500 Capital Improve Prog | 23 | 0 | 0 | 0 | 0 |
| 10308-132500 Capital Improve Prog | 6 | 0 | 0 | 0 | 0 |
| 10309-176000 Interfund Transfers Out | 1 | 0 | 0 | 0 | 0 |

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

| Receiving Department | Total | Performance Audits | Strategic Planning | Clerk's Armed Guard Svcs | County Center Security |
|---------------------------------------|--------|--------------------|--------------------|--------------------------|------------------------|
| 10310-132500 Capital Improve Prog | 26 | 0 | 0 | 0 | 0 |
| 10311-176000 Interfund Transfers Out | 1 | 0 | 0 | 0 | 0 |
| 10312-120802 Engineering & Operations | 4 | 0 | 0 | 0 | 0 |
| 10313-132500 Capital Improve Prog | 15 | 0 | 0 | 0 | 0 |
| 10314-132500 Capital Improve Prog | 17 | 0 | 0 | 0 | 0 |
| 10315-132500 Capital Improve Prog | 20 | 0 | 0 | 0 | 0 |
| 10316-132500 Capital Improve Prog | 4 | 0 | 0 | 0 | 0 |
| 10317-132500 Capital Improve Prog | 158 | 0 | 0 | 0 | 0 |
| 10318-176000 Interfund Transfers Out | 8 | 0 | 0 | 0 | 0 |
| 10319-160500 Government Agencies | 47 | 0 | 0 | 0 | 0 |
| 10320-132500 Capital Improve Prog | 49 | 0 | 0 | 0 | 0 |
| 10321-132500 Capital Improve Prog | 671 | 0 | 0 | 0 | 0 |
| 10327-132500 Capital Improve Prog | 11 | 0 | 0 | 0 | 0 |
| 10330-132500 Capital Improve Prog | 6 | 0 | 0 | 0 | 0 |
| 10331-132500 Capital Improve Prog | 2 | 0 | 0 | 0 | 0 |
| 10337-132500 Capital Improve Prog | 27 | 0 | 0 | 0 | 0 |
| 10351-132500 Capital Improve Prog | 19 | 0 | 0 | 0 | 0 |
| 10352-132500 Capital Improve Prog | 24 | 0 | 0 | 0 | 0 |
| 10353-176000 Interfund Transfers Out | 1 | 0 | 0 | 0 | 0 |
| 10354-132500 Capital Improve Prog | 4 | 0 | 0 | 0 | 0 |
| 10355-170000 Reserves and Refunds | 1 | 0 | 0 | 0 | 0 |
| 10355-176000 Interfund Transfers Out | 1 | 0 | 0 | 0 | 0 |
| 10360-132500 Capital Improve Prog | 380 | 0 | 0 | 0 | 0 |
| 10400-101002 Property Appraiser | 2 | 0 | 0 | 0 | 0 |
| 10400-101201 Tax Collector | 18 | 0 | 0 | 0 | 0 |
| 10400-132000 Library Services | 48,309 | 0 | 0 | 0 | 0 |
| 10400-176000 Interfund Transfers Out | 9 | 0 | 0 | 0 | 0 |
| 10401-132000 Library Services | 1 | 0 | 0 | 0 | 0 |
| 10401-132500 Capital Improve Prog | 254 | 0 | 0 | 0 | 0 |
| 10402-132500 Capital Improve Prog | 4 | 0 | 0 | 0 | 0 |
| 10405-132500 Capital Improve Prog | 7 | 0 | 0 | 0 | 0 |
| 10420-132000 Library Services | 18 | 0 | 0 | 0 | 0 |
| 10421-132000 Library Services | 32 | 0 | 0 | 0 | 0 |
| 10423-132000 Library Services | 1 | 0 | 0 | 0 | 0 |
| 10500-132500 Capital Improve Prog | 5 | 0 | 0 | 0 | 0 |
| 10501-132500 Capital Improve Prog | 58 | 0 | 0 | 0 | 0 |
| 10502-132500 Capital Improve Prog | 220 | 0 | 0 | 0 | 0 |
| 10503-132500 Capital Improve Prog | 87 | 0 | 0 | 0 | 0 |
| 10503-160000 Debt Service | 2 | 0 | 0 | 0 | 0 |
| 10506-160000 Debt Service | 15 | 0 | 0 | 0 | 0 |
| 10600-801200 Civil Service Board | 30 | 0 | 0 | 0 | 0 |
| 10702-165000 Non-Departmental Allot | 1 | 0 | 0 | 0 | 0 |
| 10710-165000 Non-Departmental Allot | 95 | 0 | 0 | 0 | 0 |
| 10746-110501 Affordable Housing | 8 | 0 | 0 | 0 | 0 |
| 10749-110501 Affordable Housing | 1 | 0 | 0 | 0 | 0 |
| 10770-110501 Affordable Housing | 20 | 0 | 0 | 0 | 0 |
| 10771-110501 Affordable Housing | 59 | 0 | 0 | 0 | 0 |
| 10772-110501 Affordable Housing | 8 | 0 | 0 | 0 | 0 |
| 10773-110501 Affordable Housing | 34 | 0 | 0 | 0 | 0 |
| 10775-110501 Affordable Housing | 6 | 0 | 0 | 0 | 0 |
| 10784-110600 MB Management & Budget | 373 | 0 | 0 | 0 | 126 |
| 10785-110600 MB Management & Budget | 47 | 0 | 0 | 0 | 0 |

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

| Receiving Department | Total | Performance Audits | Strategic Planning | Clerk's Armed Guard Svcs | County Center Security |
|--|--------|--------------------|--------------------|--------------------------|------------------------|
| 10786-110600 MB Management & Budget | 9 | 0 | 0 | 0 | 0 |
| 10792-120100 Human Resources | 158 | 0 | 0 | 0 | 113 |
| 10793-120010 Communications & Digital | 1 | 0 | 0 | 0 | 0 |
| 10793-131600 FR Fire Rescue | 2 | 0 | 0 | 0 | 0 |
| 10793-165000 Non-Departmental Allot | 691 | 0 | 0 | 0 | 0 |
| 10800-176000 Interfund Transfers Out | 42 | 0 | 0 | 0 | 0 |
| 10801-160500 Government Agencies | 118 | 0 | 0 | 0 | 0 |
| 10802-160500 Government Agencies | 8 | 0 | 0 | 0 | 0 |
| 10803-101201 Tax Collector | 8 | 0 | 0 | 0 | 0 |
| 10803-110700 Economic Development | 2,302 | 0 | 0 | 0 | 1,864 |
| 10803-160500 Government Agencies | 1 | 0 | 0 | 0 | 0 |
| 10803-166000 Non-Profit Organizations | 35 | 0 | 0 | 0 | 0 |
| 10804-101201 Tax Collector | 22 | 0 | 0 | 0 | 0 |
| 10805-101201 Tax Collector | 29 | 0 | 0 | 0 | 0 |
| 10811-101201 Tax Collector | 7 | 0 | 0 | 0 | 0 |
| 10811-110700 Economic Development | 3 | 0 | 0 | 0 | 0 |
| 10811-160500 Government Agencies | 1 | 0 | 0 | 0 | 0 |
| 10811-166000 Non-Profit Organizations | 9 | 0 | 0 | 0 | 0 |
| 10900-132000 Library Services | 359 | 0 | 0 | 0 | 0 |
| 10902-102301 Planning Commission | 71,625 | 0 | 0 | 0 | 68,089 |
| 11016-801111 Supervisor of Elections | 6 | 0 | 0 | 0 | 0 |
| 11017-801111 Supervisor of Elections | 25 | 0 | 0 | 0 | 0 |
| 11018-801111 Supervisor of Elections | 16 | 0 | 0 | 0 | 0 |
| 11103-801111 Supervisor of Elections | 4 | 0 | 0 | 0 | 0 |
| 11104-801111 Supervisor of Elections | 25 | 0 | 0 | 0 | 0 |
| 11105-801111 Supervisor of Elections | 1 | 0 | 0 | 0 | 0 |
| 11224-131400 SS Social Services Div | 25 | 0 | 0 | 0 | 10 |
| 11225-131100 HC - Health Care Services | 563 | 0 | 0 | 0 | 34 |
| 11302-131400 SS Social Services Div | 6 | 0 | 0 | 0 | 0 |
| 11305-131400 SS Social Services Div | 2 | 0 | 0 | 0 | 0 |
| 12133-131000 HS - Head Start | 1 | 0 | 0 | 0 | 0 |
| 12178-130210 CS Children's Services | 512 | 0 | 0 | 0 | 0 |
| 12203-130210 CS Children's Services | 1 | 0 | 0 | 0 | 0 |
| 12204-130210 CS Children's Services | 1 | 0 | 0 | 0 | 0 |
| 12232-131000 HS - Head Start | 14 | 0 | 0 | 0 | 0 |
| 12233-131000 HS - Head Start | 16 | 0 | 0 | 0 | 0 |
| 12234-131000 HS - Head Start | 14 | 0 | 0 | 0 | 0 |
| 12235-131000 HS - Head Start | 4 | 0 | 0 | 0 | 0 |
| 12284-102050 Environmental Protection | 4 | 0 | 0 | 0 | 0 |
| 12337-102050 Environmental Protection | 4 | 0 | 0 | 0 | 0 |
| 12340-102050 Environmental Protection | 4 | 0 | 0 | 0 | 0 |
| 12341-102050 Environmental Protection | 6 | 0 | 0 | 0 | 0 |
| 12352-102050 Environmental Protection | 4 | 0 | 0 | 0 | 0 |
| 12353-102050 Environmental Protection | 4 | 0 | 0 | 0 | 0 |
| 12359-131000 HS - Head Start | 2 | 0 | 0 | 0 | 0 |
| 12361-131000 HS - Head Start | 2 | 0 | 0 | 0 | 0 |
| 12362-120900 Facilities Management | 67 | 0 | 0 | 0 | 0 |
| 12362-131000 HS - Head Start | 850 | 0 | 0 | 0 | 0 |
| 12363-131000 HS - Head Start | 30 | 0 | 0 | 0 | 0 |
| 12364-120900 Facilities Management | 68 | 0 | 0 | 0 | 0 |
| 12364-131000 HS - Head Start | 884 | 0 | 0 | 0 | 0 |
| 12365-110501 Affordable Housing | 4 | 0 | 0 | 0 | 0 |

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

| Receiving Department | Total | Performance Audits | Strategic Planning | Clerk's Armed Guard Svcs | County Center Security |
|--|-------|--------------------|--------------------|--------------------------|------------------------|
| 12366-110501 Affordable Housing | 32 | 0 | 0 | 0 | 0 |
| 12367-110501 Affordable Housing | 2 | 0 | 0 | 0 | 0 |
| 12368-110501 Affordable Housing | 25 | 0 | 0 | 0 | 0 |
| 12369-110501 Affordable Housing | 89 | 0 | 0 | 0 | 0 |
| 12370-110501 Affordable Housing | 116 | 0 | 0 | 0 | 0 |
| 12371-110501 Affordable Housing | 59 | 0 | 0 | 0 | 0 |
| 12372-110501 Affordable Housing | 1,953 | 0 | 0 | 0 | 1,197 |
| 12374-110700 Economic Development | 780 | 0 | 0 | 0 | 425 |
| 12393-102551 Soil & Water BOCC-Funded | 57 | 0 | 0 | 0 | 0 |
| 12394-110600 MB Management & Budget | 16 | 0 | 0 | 0 | 0 |
| 12396-110600 MB Management & Budget | 4 | 0 | 0 | 0 | 0 |
| 12397-110600 MB Management & Budget | 1 | 0 | 0 | 0 | 0 |
| 12398-110600 MB Management & Budget | 2 | 0 | 0 | 0 | 0 |
| 12399-132500 Capital Improve Prog | 7 | 0 | 0 | 0 | 0 |
| 12400-132500 Capital Improve Prog | 4 | 0 | 0 | 0 | 0 |
| 12403-132500 Capital Improve Prog | 9 | 0 | 0 | 0 | 0 |
| 12404-132500 Capital Improve Prog | 5 | 0 | 0 | 0 | 0 |
| 12406-132500 Capital Improve Prog | 2 | 0 | 0 | 0 | 0 |
| 12407-132500 Capital Improve Prog | 4 | 0 | 0 | 0 | 0 |
| 12408-132500 Capital Improve Prog | 2 | 0 | 0 | 0 | 0 |
| 12459-132500 Capital Improve Prog | 1 | 0 | 0 | 0 | 0 |
| 12460-132500 Capital Improve Prog | 2 | 0 | 0 | 0 | 0 |
| 12466-132500 Capital Improve Prog | 9 | 0 | 0 | 0 | 0 |
| 12467-132500 Capital Improve Prog | 9 | 0 | 0 | 0 | 0 |
| 12474-130500 Aging Services | 1 | 0 | 0 | 0 | 0 |
| 12481-130500 Aging Services | 305 | 0 | 0 | 0 | 278 |
| 12482-130500 Aging Services | 39 | 0 | 0 | 0 | 22 |
| 12483-130500 Aging Services | 16 | 0 | 0 | 0 | 0 |
| 12484-130500 Aging Services | 8 | 0 | 0 | 0 | 0 |
| 12485-130500 Aging Services | 958 | 0 | 0 | 0 | 848 |
| 12486-130500 Aging Services | 135 | 0 | 0 | 0 | 114 |
| 12487-130500 Aging Services | 12 | 0 | 0 | 0 | 0 |
| 12488-130500 Aging Services | 273 | 0 | 0 | 0 | 212 |
| 12489-130500 Aging Services | 61 | 0 | 0 | 0 | 46 |
| 12490-130500 Aging Services | 35 | 0 | 0 | 0 | 30 |
| 12491-130500 Aging Services | 1 | 0 | 0 | 0 | 0 |
| 12492-131400 SS Social Services Div | 4,317 | 0 | 0 | 0 | 1,748 |
| 12493-131400 SS Social Services Div | 49 | 0 | 0 | 0 | 0 |
| 12494-131400 SS Social Services Div | 7,642 | 0 | 0 | 0 | 2,698 |
| 12497-131400 SS Social Services Div | 985 | 0 | 0 | 0 | 68 |
| 12499-131100 HC - Health Care Services | 1,751 | 0 | 0 | 0 | 977 |
| 12503-102400 Metropolitan Planning | 28 | 0 | 0 | 0 | 0 |
| 12505-102400 Metropolitan Planning | 972 | 0 | 0 | 0 | 0 |
| 12507-102400 Metropolitan Planning | 107 | 0 | 0 | 0 | 0 |
| 12509-102400 Metropolitan Planning | 102 | 0 | 0 | 0 | 0 |
| 12604-102400 Metropolitan Planning | 5 | 0 | 0 | 0 | 0 |
| 12605-110600 MB Management & Budget | 6 | 0 | 0 | 0 | 0 |
| 12606-110600 MB Management & Budget | 1 | 0 | 0 | 0 | 0 |
| 12694-131600 FR Fire Rescue | 8 | 0 | 0 | 0 | 0 |
| 12695-131600 FR Fire Rescue | 1 | 0 | 0 | 0 | 0 |
| 12697-131600 FR Fire Rescue | 280 | 0 | 0 | 0 | 0 |
| 12699-131600 FR Fire Rescue | 235 | 0 | 0 | 0 | 0 |

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

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

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

| Receiving Department | Total | Performance Audits | Strategic Planning | Clerk's Armed Guard Svcs | County Center Security |
|--|--------|--------------------|--------------------|--------------------------|------------------------|
| 12921-132500 Capital Improve Prog | 1 | 0 | 0 | 0 | 0 |
| 12922-132500 Capital Improve Prog | 2 | 0 | 0 | 0 | 0 |
| 12925-100313 JB Drug Crt FS796.07 (6) | 2 | 0 | 0 | 0 | 0 |
| 12927-110600 MB Management & Budget | 12 | 0 | 0 | 0 | 0 |
| 12928-102050 Environmental Protection | 290 | 0 | 0 | 0 | 0 |
| 12929-130210 CS Children's Services | 40 | 0 | 0 | 0 | 0 |
| 12930-132500 Capital Improve Prog | 1 | 0 | 0 | 0 | 0 |
| 12931-131600 FR Fire Rescue | 2 | 0 | 0 | 0 | 0 |
| 12932-131600 FR Fire Rescue | 1 | 0 | 0 | 0 | 0 |
| 12933-131600 FR Fire Rescue | 1 | 0 | 0 | 0 | 0 |
| 12940-132500 Capital Improve Prog | 1 | 0 | 0 | 0 | 0 |
| 13001-130500 Aging Services | 669 | 0 | 0 | 0 | 632 |
| 13002-130500 Aging Services | 396 | 0 | 0 | 0 | 324 |
| 13003-130500 Aging Services | 361 | 0 | 0 | 0 | 349 |
| 13004-130500 Aging Services | 5 | 0 | 0 | 0 | 0 |
| 13005-130500 Aging Services | 19 | 0 | 0 | 0 | 13 |
| 13007-130500 Aging Services | 151 | 0 | 0 | 0 | 140 |
| 13008-130500 Aging Services | 30 | 0 | 0 | 0 | 28 |
| 13009-130500 Aging Services | 23 | 0 | 0 | 0 | 0 |
| 13010-130500 Aging Services | 140 | 0 | 0 | 0 | 117 |
| 13011-130500 Aging Services | 952 | 0 | 0 | 0 | 5 |
| 13012-110501 Affordable Housing | 3,560 | 0 | 0 | 0 | 1,512 |
| 13013-110501 Affordable Housing | 11,032 | 0 | 0 | 0 | 8,271 |
| 13013-132500 Capital Improve Prog | 1 | 0 | 0 | 0 | 0 |
| 13014-110501 Affordable Housing | 653 | 0 | 0 | 0 | 85 |
| 13015-130210 CS Children's Services | 195 | 0 | 0 | 0 | 0 |
| 13016-130210 CS Children's Services | 910 | 0 | 0 | 0 | 0 |
| 13017-130210 CS Children's Services | 15 | 0 | 0 | 0 | 0 |
| 13018-130210 CS Children's Services | 387 | 0 | 0 | 0 | 0 |
| 13019-130100 Extension Services | 487 | 0 | 0 | 0 | 0 |
| 13020-102050 Environmental Protection | 188 | 0 | 0 | 0 | 0 |
| 13021-102050 Environmental Protection | 425 | 0 | 0 | 0 | 0 |
| 13022-102050 Environmental Protection | 211 | 0 | 0 | 0 | 0 |
| 13023-102050 Environmental Protection | 190 | 0 | 0 | 0 | 0 |
| 13024-102050 Environmental Protection | 485 | 0 | 0 | 0 | 0 |
| 13025-102050 Environmental Protection | 1,871 | 0 | 0 | 0 | 0 |
| 13026-102050 Environmental Protection | 353 | 0 | 0 | 0 | 0 |
| 13027-102050 Environmental Protection | 118 | 0 | 0 | 0 | 0 |
| 13030-131600 FR Fire Rescue | 58 | 0 | 0 | 0 | 0 |
| 13031-131600 FR Fire Rescue | 49 | 0 | 0 | 0 | 0 |
| 13032-131600 FR Fire Rescue | 3 | 0 | 0 | 0 | 0 |
| 13033-131100 HC - Health Care Services | 1,849 | 0 | 0 | 0 | 1,037 |
| 13034-120900 Facilities Management | 1,434 | 0 | 0 | 0 | 750 |
| 13034-131000 HS - Head Start | 24,421 | 0 | 0 | 0 | 0 |
| 13035-131000 HS - Head Start | 640 | 0 | 0 | 0 | 0 |
| 13036-120900 Facilities Management | 577 | 0 | 0 | 0 | 83 |
| 13036-131000 HS - Head Start | 13,921 | 0 | 0 | 0 | 0 |
| 13037-100311 JB Children's Justice Ctr | 1 | 0 | 0 | 0 | 0 |
| 13040-100311 JB Children's Justice Ctr | 478 | 0 | 0 | 0 | 0 |
| 13041-110700 Economic Development | 2,854 | 0 | 0 | 0 | 1,944 |
| 13042-100313 JB Drug Crt FS796.07 (6) | 9 | 0 | 0 | 0 | 0 |
| 13044-130150 Sunshine Line Dept. SL | 633 | 0 | 0 | 0 | 0 |

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

| Receiving Department | Total | Performance Audits | Strategic Planning | Clerk's Armed Guard Svcs | County Center Security |
|--|-------|--------------------|--------------------|--------------------------|------------------------|
| 13045-110600 MB Management & Budget | 7 | 0 | 0 | 0 | 0 |
| 13050-132500 Capital Improve Prog | 2 | 0 | 0 | 0 | 0 |
| 13052-132500 Capital Improve Prog | 3 | 0 | 0 | 0 | 0 |
| 13053-130210 CS Children's Services | 675 | 0 | 0 | 0 | 0 |
| 13056-130210 CS Children's Services | 907 | 0 | 0 | 0 | 0 |
| 13058-102050 Environmental Protection | 115 | 0 | 0 | 0 | 0 |
| 13059-132500 Capital Improve Prog | 1 | 0 | 0 | 0 | 0 |
| 13060-130150 Sunshine Line Dept. SL | 218 | 0 | 0 | 0 | 0 |
| 13062-131100 HC - Health Care Services | 157 | 0 | 0 | 0 | 12 |
| 13064-131100 HC - Health Care Services | 463 | 0 | 0 | 0 | 158 |
| 13066-131100 HC - Health Care Services | 357 | 0 | 0 | 0 | 79 |
| 13067-110600 MB Management & Budget | 7 | 0 | 0 | 0 | 2 |
| 13068-131400 SS Social Services Div | 378 | 0 | 0 | 0 | 128 |
| 13069-131400 SS Social Services Div | 459 | 0 | 0 | 0 | 160 |
| 13071-130500 Aging Services | 471 | 0 | 0 | 0 | 458 |
| 13072-130500 Aging Services | 542 | 0 | 0 | 0 | 509 |
| 13073-130500 Aging Services | 79 | 0 | 0 | 0 | 67 |
| 13082-110501 Affordable Housing | 1 | 0 | 0 | 0 | 0 |
| 13150-130210 CS Children's Services | 220 | 0 | 0 | 0 | 0 |
| 15001-176000 Interfund Transfers Out | 9 | 0 | 0 | 0 | 0 |
| 20003-160000 Debt Service | 2 | 0 | 0 | 0 | 0 |
| 20005-160000 Debt Service | 5 | 0 | 0 | 0 | 0 |
| 20006-160000 Debt Service | 3 | 0 | 0 | 0 | 0 |
| 20007-101002 Property Appraiser | 2 | 0 | 0 | 0 | 0 |
| 20007-101201 Tax Collector | 17 | 0 | 0 | 0 | 0 |
| 20007-160000 Debt Service | 2 | 0 | 0 | 0 | 0 |
| 20009-101002 Property Appraiser | 2 | 0 | 0 | 0 | 0 |
| 20009-101201 Tax Collector | 18 | 0 | 0 | 0 | 0 |
| 20009-160000 Debt Service | 7 | 0 | 0 | 0 | 0 |
| 20010-160000 Debt Service | 2 | 0 | 0 | 0 | 0 |
| 20011-160000 Debt Service | 2 | 0 | 0 | 0 | 0 |
| 20014-160000 Debt Service | 14 | 0 | 0 | 0 | 0 |
| 20015-160000 Debt Service | 14 | 0 | 0 | 0 | 0 |
| 20016-160000 Debt Service | 5 | 0 | 0 | 0 | 0 |
| 20017-160000 Debt Service | 13 | 0 | 0 | 0 | 0 |
| 20023-160000 Debt Service | 4 | 0 | 0 | 0 | 0 |
| 20024-160000 Debt Service | 4 | 0 | 0 | 0 | 0 |
| 20025-160000 Debt Service | 2 | 0 | 0 | 0 | 0 |
| 20026-160000 Debt Service | 8 | 0 | 0 | 0 | 0 |
| 20029-160000 Debt Service | 2 | 0 | 0 | 0 | 0 |
| 20030-160000 Debt Service | 2 | 0 | 0 | 0 | 0 |
| 20031-160000 Debt Service | 10 | 0 | 0 | 0 | 0 |
| 20032-160000 Debt Service | 3 | 0 | 0 | 0 | 0 |
| 20033-160000 Debt Service | 2 | 0 | 0 | 0 | 0 |
| 20034-160000 Debt Service | 14 | 0 | 0 | 0 | 0 |
| 20035-160000 Debt Service | 1 | 0 | 0 | 0 | 0 |
| 20038-160000 Debt Service | 2 | 0 | 0 | 0 | 0 |
| 30002-132500 Capital Improve Prog | 278 | 0 | 0 | 0 | 0 |
| 30003-131600 FR Fire Rescue | 1 | 0 | 0 | 0 | 0 |
| 30003-132500 Capital Improve Prog | 243 | 0 | 0 | 0 | 0 |
| 30003-176000 Interfund Transfers Out | 15 | 0 | 0 | 0 | 0 |
| 30005-132500 Capital Improve Prog | 88 | 0 | 0 | 0 | 0 |

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

| Receiving Department | Total | Performance Audits | Strategic Planning | Clerk's Armed Guard Svcs | County Center Security |
|--|---------|--------------------|--------------------|--------------------------|------------------------|
| 30006-132500 Capital Improve Prog | 2 | 0 | 0 | 0 | 0 |
| 30007-132500 Capital Improve Prog | 7 | 0 | 0 | 0 | 0 |
| 30009-176000 Interfund Transfers Out | 1 | 0 | 0 | 0 | 0 |
| 30010-132500 Capital Improve Prog | 1 | 0 | 0 | 0 | 0 |
| 30011-160500 Government Agencies | 1 | 0 | 0 | 0 | 0 |
| 30013-132500 Capital Improve Prog | 75 | 0 | 0 | 0 | 0 |
| 30014-160500 Government Agencies | 2 | 0 | 0 | 0 | 0 |
| 30015-132500 Capital Improve Prog | 12 | 0 | 0 | 0 | 0 |
| 30018-132500 Capital Improve Prog | 812 | 0 | 0 | 0 | 0 |
| 30018-160000 Debt Service | 6 | 0 | 0 | 0 | 0 |
| 30019-132500 Capital Improve Prog | 45 | 0 | 0 | 0 | 0 |
| 30021-160000 Debt Service | 7 | 0 | 0 | 0 | 0 |
| 30022-132500 Capital Improve Prog | 13 | 0 | 0 | 0 | 0 |
| 30024-132500 Capital Improve Prog | 2 | 0 | 0 | 0 | 0 |
| 30025-132500 Capital Improve Prog | 363 | 0 | 0 | 0 | 0 |
| 40003-110650 PH Procurement Services | 993 | 0 | 0 | 0 | 624 |
| 40003-110800 Information & Innovation | 536 | 0 | 0 | 0 | 0 |
| 40003-120500 Public Utilities | 20,828 | 0 | 0 | 0 | 0 |
| 40003-120850 Geospatial & Land Acquisiti | 277 | 0 | 0 | 0 | 66 |
| 40003-120900 Facilities Management | 660 | 0 | 0 | 0 | 400 |
| 40003-170000 Reserves and Refunds | 3 | 0 | 0 | 0 | 0 |
| 40004-176000 Interfund Transfers Out | 70 | 0 | 0 | 0 | 0 |
| 40007-120500 Public Utilities | 12 | 0 | 0 | 0 | 0 |
| 40007-132500 Capital Improve Prog | 78 | 0 | 0 | 0 | 0 |
| 40007-176000 Interfund Transfers Out | 1 | 0 | 0 | 0 | 0 |
| 40010-120500 Public Utilities | 2,017 | 0 | 0 | 0 | 0 |
| 40011-160000 Debt Service | 11 | 0 | 0 | 0 | 0 |
| 40013-120500 Public Utilities | 2 | 0 | 0 | 0 | 0 |
| 40016-176000 Interfund Transfers Out | 4 | 0 | 0 | 0 | 0 |
| 40100-110650 PH Procurement Services | 3,718 | 0 | 0 | 0 | 3,161 |
| 40100-110800 Information & Innovation | 764 | 0 | 0 | 0 | 0 |
| 40100-120010 Communications & Digital | 1,787 | 0 | 0 | 0 | 1,597 |
| 40100-120200 Development Services | 1,879 | 0 | 0 | 0 | 1,106 |
| 40100-120500 Public Utilities | 107,233 | 0 | 0 | 0 | 0 |
| 40100-120802 Engineering & Operations | 144 | 0 | 0 | 0 | 0 |
| 40100-120850 Geospatial & Land Acquisiti | 3,156 | 0 | 0 | 0 | 2,197 |
| 40100-120900 Facilities Management | 12 | 0 | 0 | 0 | 0 |
| 40100-176000 Interfund Transfers Out | 1 | 0 | 0 | 0 | 0 |
| 40101-160000 Debt Service | 10 | 0 | 0 | 0 | 0 |
| 40102-176000 Interfund Transfers Out | 37 | 0 | 0 | 0 | 0 |
| 40103-173000 Interfund Transfers In | 1 | 0 | 0 | 0 | 0 |
| 40103-176000 Interfund Transfers Out | 8 | 0 | 0 | 0 | 0 |
| 40104-132500 Capital Improve Prog | 387 | 0 | 0 | 0 | 0 |
| 40105-132500 Capital Improve Prog | 747 | 0 | 0 | 0 | 0 |
| 40115-176000 Interfund Transfers Out | 4 | 0 | 0 | 0 | 0 |
| 40116-120500 Public Utilities | 9 | 0 | 0 | 0 | 0 |
| 40116-176000 Interfund Transfers Out | 1 | 0 | 0 | 0 | 0 |
| 40118-120500 Public Utilities | 16 | 0 | 0 | 0 | 0 |
| 40118-176000 Interfund Transfers Out | 8 | 0 | 0 | 0 | 0 |
| 40119-120500 Public Utilities | 5 | 0 | 0 | 0 | 0 |
| 40128-176000 Interfund Transfers Out | 1 | 0 | 0 | 0 | 0 |
| 40129-176000 Interfund Transfers Out | 2 | 0 | 0 | 0 | 0 |

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

| Receiving Department | Total | Performance Audits | Strategic Planning | Clerk's Armed Guard Svcs | County Center Security |
|--------------------------------------|------------------|--------------------|--------------------|--------------------------|------------------------|
| 40130-176000 Interfund Transfers Out | 1 | 0 | 0 | 0 | 0 |
| 40156-132500 Capital Improve Prog | 23 | 0 | 0 | 0 | 0 |
| 40160-132500 Capital Improve Prog | 7 | 0 | 0 | 0 | 0 |
| 40162-160000 Debt Service | 8 | 0 | 0 | 0 | 0 |
| 40162-176000 Interfund Transfers Out | 2 | 0 | 0 | 0 | 0 |
| 40164-132500 Capital Improve Prog | 6 | 0 | 0 | 0 | 0 |
| 50003-131900 Fleet Services | 8,831 | 0 | 0 | 0 | 0 |
| 50004-131900 Fleet Services | 76 | 0 | 0 | 0 | 0 |
| 50100-110600 MB Management & Budget | 9,506 | 0 | 0 | 0 | 8,622 |
| 50100-120100 Human Resources | 8,712 | 0 | 0 | 0 | 7,724 |
| 50101-110600 MB Management & Budget | 2 | 0 | 0 | 0 | 0 |
| 50101-165000 Non-Departmental Allot | 91 | 0 | 0 | 0 | 0 |
| 50101-176000 Interfund Transfers Out | 8 | 0 | 0 | 0 | 0 |
| 50102-165000 Non-Departmental Allot | 255 | 0 | 0 | 0 | 0 |
| 50102-176000 Interfund Transfers Out | 8 | 0 | 0 | 0 | 0 |
| 50103-173000 Interfund Transfers In | 3 | 0 | 0 | 0 | 0 |
| 50103-176000 Interfund Transfers Out | 1 | 0 | 0 | 0 | 0 |
| 50104-120100 Human Resources | 10,751 | 0 | 0 | 0 | 9,854 |
| 50104-165000 Non-Departmental Allot | 285 | 0 | 0 | 0 | 0 |
| 50104-170000 Reserves and Refunds | 2 | 0 | 0 | 0 | 0 |
| 50105-165000 Non-Departmental Allot | 2 | 0 | 0 | 0 | 0 |
| 60034-132252 Conservation & Environ | 1 | 0 | 0 | 0 | 0 |
| 61001-160000 Debt Service | 16 | 0 | 0 | 0 | 0 |
| 61004-160000 Debt Service | 1 | 0 | 0 | 0 | 0 |
| 61006-160000 Debt Service | 1 | 0 | 0 | 0 | 0 |
| C0002 Clerk of Courts | 17,540 | 0 | 0 | 0 | 0 |
| C0003 Clerk - Board Svcs | 243,953 | 0 | 0 | 42,813 | 191,886 |
| C0004 Clerk of Courts | 494 | 0 | 0 | 0 | 0 |
| C1002 Clerk of Courts | 45 | 0 | 0 | 0 | 0 |
| C1003 Clerk of Courts | 33 | 0 | 0 | 0 | 0 |
| C1004 Clerk of Courts | 1 | 0 | 0 | 0 | 0 |
| C1006 Clerk of Courts | 31,516 | 0 | 0 | 0 | 0 |
| C6004 Clerk of Courts | 1 | 0 | 0 | 0 | 0 |
| All Other | 18,353 | 0 | 0 | 0 | 18,353 |
| Direct Bill | 0 | 0 | 0 | 0 | 0 |
| Total | 3,663,406 | 15,076 | 60,305 | 42,813 | 1,490,607 |

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

| Receiving Department | National & Florida Assn Counties | Other Costs Real Estate | Other Costs County Administrator | Other Costs Business Support Svcs | Other Costs Human Res |
|--|----------------------------------|-------------------------|----------------------------------|-----------------------------------|-----------------------|
| 00004-165000 Non-Dept Allot | 0 | 0 | 2,708 | 0 | 0 |
| 00004-100002 Commissioners | 0 | 0 | 436 | 0 | 0 |
| 00004-100101 Internal Auditor | 0 | 0 | 245 | 0 | 0 |
| 00004-100201 Legal Counsel & Admin | 0 | 0 | 467 | 0 | 0 |
| 00004-100203 Public Records | 0 | 0 | 173 | 0 | 0 |
| 00004-100302 JB Court Administration | 0 | 0 | 260 | 0 | 0 |
| 00004-100304 JB Communications | 0 | 0 | 107 | 0 | 0 |
| 00004-100305 JB Court Technology | 0 | 0 | 2 | 0 | 0 |
| 00004-100306 JB Pro Se/Self Help Forms | 0 | 0 | 8 | 0 | 0 |
| 00004-100308 JB Facilities and Security | 0 | 0 | 332 | 0 | 0 |
| 00004-101002 Property Appraiser | 0 | 0 | 2 | 0 | 0 |
| 00004-101101 Supervisor of Elections | 0 | 0 | 6 | 0 | 0 |
| 00004-101201 Tax Collector | 0 | 0 | 20 | 0 | 0 |
| 00004-101301 Law Enforcement | 0 | 0 | 21 | 0 | 0 |
| 00004-101306 Law Enforcement | 0 | 0 | 20 | 0 | 0 |
| 00004-101308 Law Enforcement | 0 | 0 | 21 | 0 | 0 |
| 00004-101501 State Attorney Part I | 0 | 0 | 94 | 0 | 0 |
| 00004-101551 State Attorney Part II (Vic | 0 | 0 | 336 | 0 | 0 |
| 00004-101601 Public Defender | 0 | 0 | 103 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 7 | 0 | 0 |
| 00004-102002 Charter Review Board | 0 | 0 | 7 | 0 | 0 |
| 00004-102021 Value Adjustment Board | 0 | 0 | 7 | 0 | 0 |
| 00004-102050 Environmental Protection | 0 | 0 | 2,484 | 0 | 0 |
| 00004-102551 Soil & Water BOCC-Fund | 0 | 0 | 186 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 167,366 | 0 | 363 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 0 | 0 | 1,042 | 25,127 | 0 |
| 00004-110650 Procurement Svcs | 0 | 0 | 907 | 0 | 0 |
| 00004-110700 Economic Development | 0 | 0 | 1,485 | 0 | 0 |
| 00004-110800 Info & Innov | 0 | 0 | 3,863 | 0 | 0 |
| 00004-120010 Communications | 0 | 0 | 2,278 | 0 | 0 |
| 00004-120030 Customer Service & Supp | 0 | 0 | 471 | 0 | 0 |
| 00004-120100 Human Resources | 0 | 0 | 1,732 | 0 | 79,496 |
| 00004-120151 Code Enforcement | 0 | 0 | 2 | 0 | 0 |
| 00004-120802 Engineering & Operations | 0 | 0 | 1,689 | 0 | 0 |
| 00004-120840 Capital Programs | 0 | 0 | 583 | 0 | 0 |
| 00004-120850 Geospatial & Land Acquisiti | 0 | 0 | 655 | 0 | 0 |
| 00004-120900 Facilities Management | 0 | 968,246 | 4,781 | 0 | 0 |
| 00004-130020 Pet Resources | 0 | 0 | 5,677 | 0 | 0 |
| 00004-130100 Extension Services | 0 | 0 | 1,487 | 0 | 0 |
| 00004-130150 Sunshine Line Dept. SL | 0 | 0 | 1,140 | 0 | 0 |
| 00004-130210 CS Children's Services | 0 | 0 | 2,082 | 0 | 0 |
| 00004-130300 Consumer and Veteran Svcs | 0 | 0 | 2,901 | 0 | 0 |
| 00004-130500 Aging Services | 0 | 0 | 6,937 | 0 | 0 |
| 00004-131100 HC - Health Care Services | 0 | 0 | 61 | 0 | 0 |
| 00004-131400 SS Social Services Div | 0 | 0 | 3,321 | 0 | 0 |
| 00004-131500 HM Homeless Services | 0 | 0 | 1,535 | 0 | 0 |
| 00004-131600 FR Fire Rescue | 0 | 0 | 2,359 | 0 | 0 |
| 00004-132200 Medical Examiner | 0 | 0 | 1,900 | 0 | 0 |
| 00004-132250 Parks & Recreation -PR | 0 | 0 | 680 | 0 | 0 |
| 00004-132252 Conservation & Environ | 0 | 0 | 11,742 | 0 | 0 |
| 00004-133010 Opns & Leg Affairs | 0 | 0 | 3,269 | 0 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 1,015 | 0 | 0 |

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

| Receiving Department | National & Florida Assn Counties | Other Costs Real Estate | Other Costs County Administrator | Other Costs Business Support Svcs | Other Costs Human Res |
|--|----------------------------------|-------------------------|----------------------------------|-----------------------------------|-----------------------|
| 30006-132500 Capital Improve Prog | 0 | 0 | 2 | 0 | 0 |
| 30007-132500 Capital Improve Prog | 0 | 0 | 7 | 0 | 0 |
| 30009-176000 Interfund Transfers Out | 0 | 0 | 1 | 0 | 0 |
| 30010-132500 Capital Improve Prog | 0 | 0 | 1 | 0 | 0 |
| 30011-160500 Government Agencies | 0 | 0 | 1 | 0 | 0 |
| 30013-132500 Capital Improve Prog | 0 | 0 | 75 | 0 | 0 |
| 30014-160500 Government Agencies | 0 | 0 | 2 | 0 | 0 |
| 30015-132500 Capital Improve Prog | 0 | 0 | 12 | 0 | 0 |
| 30018-132500 Capital Improve Prog | 0 | 0 | 812 | 0 | 0 |
| 30018-160000 Debt Service | 0 | 0 | 6 | 0 | 0 |
| 30019-132500 Capital Improve Prog | 0 | 0 | 45 | 0 | 0 |
| 30021-160000 Debt Service | 0 | 0 | 7 | 0 | 0 |
| 30022-132500 Capital Improve Prog | 0 | 0 | 13 | 0 | 0 |
| 30024-132500 Capital Improve Prog | 0 | 0 | 2 | 0 | 0 |
| 30025-132500 Capital Improve Prog | 0 | 0 | 363 | 0 | 0 |
| 40003-110650 PH Procurement Services | 0 | 0 | 313 | 0 | 0 |
| 40003-110800 Information & Innovation | 0 | 0 | 320 | 0 | 0 |
| 40003-120500 Public Utilities | 0 | 0 | 9,525 | 0 | 0 |
| 40003-120850 Geospatial & Land Acquisiti | 0 | 0 | 190 | 0 | 0 |
| 40003-120900 Facilities Management | 0 | 0 | 216 | 0 | 0 |
| 40003-170000 Reserves and Refunds | 0 | 0 | 3 | 0 | 0 |
| 40004-176000 Interfund Transfers Out | 0 | 0 | 70 | 0 | 0 |
| 40007-120500 Public Utilities | 0 | 0 | 12 | 0 | 0 |
| 40007-132500 Capital Improve Prog | 0 | 0 | 78 | 0 | 0 |
| 40007-176000 Interfund Transfers Out | 0 | 0 | 1 | 0 | 0 |
| 40010-120500 Public Utilities | 0 | 0 | 1,204 | 0 | 0 |
| 40011-160000 Debt Service | 0 | 0 | 11 | 0 | 0 |
| 40013-120500 Public Utilities | 0 | 0 | 2 | 0 | 0 |
| 40016-176000 Interfund Transfers Out | 0 | 0 | 4 | 0 | 0 |
| 40100-110650 PH Procurement Services | 0 | 0 | 389 | 0 | 0 |
| 40100-110800 Information & Innovation | 0 | 0 | 327 | 0 | 0 |
| 40100-120010 Communications & Digital | 0 | 0 | 147 | 0 | 0 |
| 40100-120200 Development Services | 0 | 0 | 467 | 0 | 0 |
| 40100-120500 Public Utilities | 0 | 0 | 51,019 | 0 | 0 |
| 40100-120802 Engineering & Operations | 0 | 0 | 144 | 0 | 0 |
| 40100-120850 Geospatial & Land Acquisiti | 0 | 0 | 516 | 0 | 0 |
| 40100-120900 Facilities Management | 0 | 0 | 12 | 0 | 0 |
| 40100-176000 Interfund Transfers Out | 0 | 0 | 1 | 0 | 0 |
| 40101-160000 Debt Service | 0 | 0 | 10 | 0 | 0 |
| 40102-176000 Interfund Transfers Out | 0 | 0 | 37 | 0 | 0 |
| 40103-173000 Interfund Transfers In | 0 | 0 | 1 | 0 | 0 |
| 40103-176000 Interfund Transfers Out | 0 | 0 | 8 | 0 | 0 |
| 40104-132500 Capital Improve Prog | 0 | 0 | 387 | 0 | 0 |
| 40105-132500 Capital Improve Prog | 0 | 0 | 747 | 0 | 0 |
| 40115-176000 Interfund Transfers Out | 0 | 0 | 4 | 0 | 0 |
| 40116-120500 Public Utilities | 0 | 0 | 9 | 0 | 0 |
| 40116-176000 Interfund Transfers Out | 0 | 0 | 1 | 0 | 0 |
| 40118-120500 Public Utilities | 0 | 0 | 16 | 0 | 0 |
| 40118-176000 Interfund Transfers Out | 0 | 0 | 8 | 0 | 0 |
| 40119-120500 Public Utilities | 0 | 0 | 5 | 0 | 0 |
| 40128-176000 Interfund Transfers Out | 0 | 0 | 1 | 0 | 0 |
| 40129-176000 Interfund Transfers Out | 0 | 0 | 2 | 0 | 0 |

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

| Receiving Department | National & Florida Assn Counties | Other Costs Real Estate | Other Costs County Administrator | Other Costs Business Support Svcs | Other Costs Human Res |
|--------------------------------------|----------------------------------|-------------------------|----------------------------------|-----------------------------------|-----------------------|
| 40130-176000 Interfund Transfers Out | 0 | 0 | 1 | 0 | 0 |
| 40156-132500 Capital Improve Prog | 0 | 0 | 23 | 0 | 0 |
| 40160-132500 Capital Improve Prog | 0 | 0 | 7 | 0 | 0 |
| 40162-160000 Debt Service | 0 | 0 | 8 | 0 | 0 |
| 40162-176000 Interfund Transfers Out | 0 | 0 | 2 | 0 | 0 |
| 40164-132500 Capital Improve Prog | 0 | 0 | 6 | 0 | 0 |
| 50003-131900 Fleet Services | 0 | 0 | 3,089 | 0 | 0 |
| 50004-131900 Fleet Services | 0 | 0 | 76 | 0 | 0 |
| 50100-110600 MB Management & Budget | 0 | 0 | 352 | 0 | 0 |
| 50100-120100 Human Resources | 0 | 0 | 556 | 0 | 0 |
| 50101-110600 MB Management & Budget | 0 | 0 | 2 | 0 | 0 |
| 50101-165000 Non-Departmental Allot | 0 | 0 | 91 | 0 | 0 |
| 50101-176000 Interfund Transfers Out | 0 | 0 | 8 | 0 | 0 |
| 50102-165000 Non-Departmental Allot | 0 | 0 | 255 | 0 | 0 |
| 50102-176000 Interfund Transfers Out | 0 | 0 | 8 | 0 | 0 |
| 50103-173000 Interfund Transfers In | 0 | 0 | 3 | 0 | 0 |
| 50103-176000 Interfund Transfers Out | 0 | 0 | 1 | 0 | 0 |
| 50104-120100 Human Resources | 0 | 0 | 403 | 0 | 0 |
| 50104-165000 Non-Departmental Allot | 0 | 0 | 285 | 0 | 0 |
| 50104-170000 Reserves and Refunds | 0 | 0 | 2 | 0 | 0 |
| 50105-165000 Non-Departmental Allot | 0 | 0 | 2 | 0 | 0 |
| 60034-132252 Conservation & Environ | 0 | 0 | 1 | 0 | 0 |
| 61001-160000 Debt Service | 0 | 0 | 16 | 0 | 0 |
| 61004-160000 Debt Service | 0 | 0 | 1 | 0 | 0 |
| 61006-160000 Debt Service | 0 | 0 | 1 | 0 | 0 |
| C0002 Clerk of Courts | 0 | 0 | 6,443 | 0 | 0 |
| C0003 Clerk - Board Svcs | 0 | 0 | 2,651 | 0 | 0 |
| C0004 Clerk of Courts | 0 | 0 | 294 | 0 | 0 |
| C1002 Clerk of Courts | 0 | 0 | 45 | 0 | 0 |
| C1003 Clerk of Courts | 0 | 0 | 33 | 0 | 0 |
| C1004 Clerk of Courts | 0 | 0 | 1 | 0 | 0 |
| C1006 Clerk of Courts | 0 | 0 | 8,159 | 0 | 0 |
| C6004 Clerk of Courts | 0 | 0 | 1 | 0 | 0 |
| All Other | 0 | 0 | 0 | 0 | 0 |
| Direct Bill | 0 | 0 | 0 | 0 | 0 |
| Total | 167,366 | 968,246 | 306,333 | 25,127 | 79,496 |

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

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

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

| Receiving Department | Other Costs HR - Retiree | Other Costs HR - Tuition |
|--|-----------------------------|-----------------------------|
| 00004-160500 Government Agencies | 0 | 0 |
| 00004-166000 Non-Profit Organizations | 0 | 0 |
| 00004-167001 Guardian Ad-Litem | 476 | 0 |
| 00004-170000 Reserves and Refunds | 0 | 0 |
| 00004-173000 Interfund Transfers In | 0 | 0 |
| 00004-176000 Interfund Transfers Out | 0 | 0 |
| 00005-110700 Economic Development | 0 | 0 |
| 00005-165000 Non-Departmental Allot | 0 | 0 |
| 00006-165000 Non-Departmental Allot | 0 | 0 |
| 00006-166000 Non-Profit Organizations | 0 | 0 |
| 00051-101002 Property Appraiser | 0 | 0 |
| 00051-101201 Tax Collector | 0 | 0 |
| 00051-101301 Law Enforcement | 0 | 0 |
| 00051-110501 Affordable Housing | 719 | 951 |
| 00051-110700 Economic Development | 0 | 0 |
| 00051-120010 Communications & Digital | 0 | 0 |
| 00051-120030 Customer Service & Supp | 862 | 0 |
| 00051-120151 Code Enforcement | 3,226 | 0 |
| 00051-120200 Development Services | 5,320 | 1,005 |
| 00051-120500 Public Utilities | 122 | 0 |
| 00051-120802 Engineering & Operations | 5,993 | 0 |
| 00051-120840 Capital Programs | 0 | 0 |
| 00051-120850 Geospatial & Land Acquisiti | 2,078 | 1,049 |
| 00051-120900 Facilities Management | 0 | 0 |
| 00051-130300 Consumer and Veteran Svcs | 361 | 0 |
| 00051-131000 HS - Head Start | 0 | 0 |
| 00051-131400 SS Social Services Div | 0 | 0 |
| 00051-131600 FR Fire Rescue | 93,043 | 11,287 |
| 00051-132000 Library Services | 0 | 0 |
| 00051-132250 Parks & Recreation -PR | 8,938 | 0 |
| 00051-132252 Conservation & Environ | 908 | 0 |
| 00051-132500 Capital Improvement Program | 0 | 0 |
| 00051-165000 Non-Departmental Allot | 0 | 0 |
| 00051-170000 Reserves and Refunds | 0 | 0 |
| 00051-176000 Interfund Transfers Out | 0 | 0 |
| 00052-110700 Economic Development | 0 | 0 |
| 00101-101100 Supervisor of Elections | 2,553 | 0 |
| 10031-165000 Non-Departmental Allotments | 0 | 0 |
| 10033-131600 FR Fire Rescue | 22 | 0 |
| 10100-132500 Capital Improve Prog | 0 | 0 |
| 10101-132500 Capital Improve Prog | 0 | 0 |
| 10103-160500 Government Agencies | 0 | 0 |
| 10105-101301 Law Enforcement | 0 | 0 |
| 10106-101301 Law Enforcement | 0 | 0 |
| 10107-101301 Law Enforcement | 0 | 0 |
| 10107-130300 Consumer and Veteran Svcs | 0 | 0 |
| 10107-160500 Government Agencies | 0 | 0 |
| 10109-101301 Law Enforcement | 0 | 0 |
| 10110-110600 MB Management & Budget | 0 | 0 |
| 10111-176000 Interfund Transfers Out | 0 | 0 |

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

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

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

| Receiving Department | Other Costs HR - Retiree | Other Costs HR - Tuition |
|--|-----------------------------|-----------------------------|
| 10202-132500 Capital Improve Prog | 0 | 0 |
| 10203-132500 Capital Improve Prog | 0 | 0 |
| 10204-132500 Capital Improve Prog | 0 | 0 |
| 10205-132500 Capital Improve Prog | 0 | 0 |
| 10206-170000 Reserves and Refunds | 0 | 0 |
| 10206-176000 Interfund Transfers Out | 0 | 0 |
| 10207-132500 Capital Improve Prog | 0 | 0 |
| 10208-132500 Capital Improve Prog | 0 | 0 |
| 10209-132500 Capital Improve Prog | 0 | 0 |
| 10210-120200 Development Services | 184 | 0 |
| 10210-120700 Fiscal and Support Services | 0 | 0 |
| 10211-176000 Interfund Transfers Out | 0 | 0 |
| 10212-120030 Customer Service & Supp | 0 | 0 |
| 10212-120802 Engineering & Operations | 0 | 0 |
| 10212-132250 Parks & Recreation -PR | 0 | 0 |
| 10212-176000 Interfund Transfers Out | 0 | 0 |
| 10214-110800 Information & Innovation | 155 | 0 |
| 10214-120200 Development Services | 8,693 | 0 |
| 10214-120802 Engineering & Operations | 0 | 0 |
| 10214-170000 Reserves and Refunds | 0 | 0 |
| 10215-120200 Development Services | 0 | 0 |
| 10216-120500 Public Utilities | 0 | 0 |
| 10216-130100 Extension Services | 0 | 0 |
| 10217-102050 Environmental Protection | 0 | 0 |
| 10217-120200 Development Services | 0 | 0 |
| 10217-132252 Conservation & Environ | 0 | 0 |
| 10218-101201 Tax Collector | 0 | 0 |
| 10218-132500 Capital Improve Prog | 0 | 0 |
| 10218-176000 Interfund Transfers Out | 0 | 0 |
| 10219-120200 Development Services | 0 | 0 |
| 10219-120500 Public Utilities | 415 | 0 |
| 10219-120802 Engineering & Operations | 58 | 0 |
| 10219-120840 Capital Programs | 105 | 0 |
| 10223-132500 Capital Improve Prog | 0 | 0 |
| 10300-120030 Customer Service & Supp | 577 | 0 |
| 10300-120200 Development Services | 868 | 0 |
| 10300-120500 Public Utilities | 0 | 0 |
| 10300-120802 Engineering & Operations | 24,422 | 3,015 |
| 10300-120840 Capital Programs | 349 | 0 |
| 10300-120850 Geospatial & Land Acquisiti | 1,329 | 0 |
| 10300-120860 Infrastructure Growth | 462 | 0 |
| 10300-120900 Facilities Management | 0 | 0 |
| 10300-160500 Government Agencies | 0 | 0 |
| 10300-165000 Non-Departmental Allot | 0 | 0 |
| 10301-132500 Capital Improve Prog | 0 | 0 |
| 10302-101201 Tax Collector | 0 | 0 |
| 10302-120802 Engineering & Operations | 0 | 0 |
| 10305-132500 Capital Improve Prog | 0 | 0 |
| 10306-132500 Capital Improve Prog | 0 | 0 |
| 10307-132500 Capital Improve Prog | 0 | 0 |
| 10308-132500 Capital Improve Prog | 0 | 0 |
| 10309-176000 Interfund Transfers Out | 0 | 0 |

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

| Receiving Department | Other Costs HR - Retiree | Other Costs HR - Tuition |
|---------------------------------------|-----------------------------|-----------------------------|
| 10310-132500 Capital Improve Prog | 0 | 0 |
| 10311-176000 Interfund Transfers Out | 0 | 0 |
| 10312-120802 Engineering & Operations | 0 | 0 |
| 10313-132500 Capital Improve Prog | 0 | 0 |
| 10314-132500 Capital Improve Prog | 0 | 0 |
| 10315-132500 Capital Improve Prog | 0 | 0 |
| 10316-132500 Capital Improve Prog | 0 | 0 |
| 10317-132500 Capital Improve Prog | 0 | 0 |
| 10318-176000 Interfund Transfers Out | 0 | 0 |
| 10319-160500 Government Agencies | 0 | 0 |
| 10320-132500 Capital Improve Prog | 0 | 0 |
| 10321-132500 Capital Improve Prog | 0 | 0 |
| 10327-132500 Capital Improve Prog | 0 | 0 |
| 10330-132500 Capital Improve Prog | 0 | 0 |
| 10331-132500 Capital Improve Prog | 0 | 0 |
| 10337-132500 Capital Improve Prog | 0 | 0 |
| 10351-132500 Capital Improve Prog | 0 | 0 |
| 10352-132500 Capital Improve Prog | 0 | 0 |
| 10353-176000 Interfund Transfers Out | 0 | 0 |
| 10354-132500 Capital Improve Prog | 0 | 0 |
| 10355-170000 Reserves and Refunds | 0 | 0 |
| 10355-176000 Interfund Transfers Out | 0 | 0 |
| 10360-132500 Capital Improve Prog | 0 | 0 |
| 10400-101002 Property Appraiser | 0 | 0 |
| 10400-101201 Tax Collector | 0 | 0 |
| 10400-132000 Library Services | 19,340 | 23,131 |
| 10400-176000 Interfund Transfers Out | 0 | 0 |
| 10401-132000 Library Services | 0 | 0 |
| 10401-132500 Capital Improve Prog | 0 | 0 |
| 10402-132500 Capital Improve Prog | 0 | 0 |
| 10405-132500 Capital Improve Prog | 0 | 0 |
| 10420-132000 Library Services | 0 | 0 |
| 10421-132000 Library Services | 0 | 0 |
| 10423-132000 Library Services | 0 | 0 |
| 10500-132500 Capital Improve Prog | 0 | 0 |
| 10501-132500 Capital Improve Prog | 0 | 0 |
| 10502-132500 Capital Improve Prog | 0 | 0 |
| 10503-132500 Capital Improve Prog | 0 | 0 |
| 10503-160000 Debt Service | 0 | 0 |
| 10506-160000 Debt Service | 0 | 0 |
| 10600-801200 Civil Service Board | 0 | 0 |
| 10702-165000 Non-Departmental Allot | 0 | 0 |
| 10710-165000 Non-Departmental Allot | 0 | 0 |
| 10746-110501 Affordable Housing | 0 | 0 |
| 10749-110501 Affordable Housing | 0 | 0 |
| 10770-110501 Affordable Housing | 0 | 0 |
| 10771-110501 Affordable Housing | 0 | 0 |
| 10772-110501 Affordable Housing | 0 | 0 |
| 10773-110501 Affordable Housing | 0 | 0 |
| 10775-110501 Affordable Housing | 0 | 0 |
| 10784-110600 MB Management & Budget | 2 | 0 |
| 10785-110600 MB Management & Budget | 0 | 0 |

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

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

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

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

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

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

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

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

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

| Receiving Department | Other Costs HR - Retiree | Other Costs HR - Tuition |
|--|-----------------------------|-----------------------------|
| 13045-110600 MB Management & Budget | 0 | 0 |
| 13050-132500 Capital Improve Prog | 0 | 0 |
| 13052-132500 Capital Improve Prog | 0 | 0 |
| 13053-130210 CS Children's Services | 160 | 0 |
| 13056-130210 CS Children's Services | 330 | 0 |
| 13058-102050 Environmental Protection | 47 | 0 |
| 13059-132500 Capital Improve Prog | 0 | 0 |
| 13060-130150 Sunshine Line Dept. SL | 74 | 0 |
| 13062-131100 HC - Health Care Services | 3 | 0 |
| 13064-131100 HC - Health Care Services | 29 | 0 |
| 13066-131100 HC - Health Care Services | 15 | 0 |
| 13067-110600 MB Management & Budget | 0 | 0 |
| 13068-131400 SS Social Services Div | 46 | 0 |
| 13069-131400 SS Social Services Div | 66 | 0 |
| 13071-130500 Aging Services | 0 | 0 |
| 13072-130500 Aging Services | 0 | 0 |
| 13073-130500 Aging Services | 0 | 0 |
| 13082-110501 Affordable Housing | 0 | 0 |
| 13150-130210 CS Children's Services | 63 | 0 |
| 15001-176000 Interfund Transfers Out | 0 | 0 |
| 20003-160000 Debt Service | 0 | 0 |
| 20005-160000 Debt Service | 0 | 0 |
| 20006-160000 Debt Service | 0 | 0 |
| 20007-101002 Property Appraiser | 0 | 0 |
| 20007-101201 Tax Collector | 0 | 0 |
| 20007-160000 Debt Service | 0 | 0 |
| 20009-101002 Property Appraiser | 0 | 0 |
| 20009-101201 Tax Collector | 0 | 0 |
| 20009-160000 Debt Service | 0 | 0 |
| 20010-160000 Debt Service | 0 | 0 |
| 20011-160000 Debt Service | 0 | 0 |
| 20014-160000 Debt Service | 0 | 0 |
| 20015-160000 Debt Service | 0 | 0 |
| 20016-160000 Debt Service | 0 | 0 |
| 20017-160000 Debt Service | 0 | 0 |
| 20023-160000 Debt Service | 0 | 0 |
| 20024-160000 Debt Service | 0 | 0 |
| 20025-160000 Debt Service | 0 | 0 |
| 20026-160000 Debt Service | 0 | 0 |
| 20029-160000 Debt Service | 0 | 0 |
| 20030-160000 Debt Service | 0 | 0 |
| 20031-160000 Debt Service | 0 | 0 |
| 20032-160000 Debt Service | 0 | 0 |
| 20033-160000 Debt Service | 0 | 0 |
| 20034-160000 Debt Service | 0 | 0 |
| 20035-160000 Debt Service | 0 | 0 |
| 20038-160000 Debt Service | 0 | 0 |
| 30002-132500 Capital Improve Prog | 0 | 0 |
| 30003-131600 FR Fire Rescue | 0 | 0 |
| 30003-132500 Capital Improve Prog | 0 | 0 |
| 30003-176000 Interfund Transfers Out | 0 | 0 |
| 30005-132500 Capital Improve Prog | 0 | 0 |

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

| Receiving Department | Other Costs HR - Retiree | Other Costs HR - Tuition |
|--|-----------------------------|-----------------------------|
| 30006-132500 Capital Improve Prog | 0 | 0 |
| 30007-132500 Capital Improve Prog | 0 | 0 |
| 30009-176000 Interfund Transfers Out | 0 | 0 |
| 30010-132500 Capital Improve Prog | 0 | 0 |
| 30011-160500 Government Agencies | 0 | 0 |
| 30013-132500 Capital Improve Prog | 0 | 0 |
| 30014-160500 Government Agencies | 0 | 0 |
| 30015-132500 Capital Improve Prog | 0 | 0 |
| 30018-132500 Capital Improve Prog | 0 | 0 |
| 30018-160000 Debt Service | 0 | 0 |
| 30019-132500 Capital Improve Prog | 0 | 0 |
| 30021-160000 Debt Service | 0 | 0 |
| 30022-132500 Capital Improve Prog | 0 | 0 |
| 30024-132500 Capital Improve Prog | 0 | 0 |
| 30025-132500 Capital Improve Prog | 0 | 0 |
| 40003-110650 PH Procurement Services | 56 | 0 |
| 40003-110800 Information & Innovation | 216 | 0 |
| 40003-120500 Public Utilities | 9,294 | 2,009 |
| 40003-120850 Geospatial & Land Acquisiti | 21 | 0 |
| 40003-120900 Facilities Management | 44 | 0 |
| 40003-170000 Reserves and Refunds | 0 | 0 |
| 40004-176000 Interfund Transfers Out | 0 | 0 |
| 40007-120500 Public Utilities | 0 | 0 |
| 40007-132500 Capital Improve Prog | 0 | 0 |
| 40007-176000 Interfund Transfers Out | 0 | 0 |
| 40010-120500 Public Utilities | 813 | 0 |
| 40011-160000 Debt Service | 0 | 0 |
| 40013-120500 Public Utilities | 0 | 0 |
| 40016-176000 Interfund Transfers Out | 0 | 0 |
| 40100-110650 PH Procurement Services | 168 | 0 |
| 40100-110800 Information & Innovation | 437 | 0 |
| 40100-120010 Communications & Digital | 43 | 0 |
| 40100-120200 Development Services | 306 | 0 |
| 40100-120500 Public Utilities | 50,333 | 5,881 |
| 40100-120802 Engineering & Operations | 0 | 0 |
| 40100-120850 Geospatial & Land Acquisiti | 443 | 0 |
| 40100-120900 Facilities Management | 0 | 0 |
| 40100-176000 Interfund Transfers Out | 0 | 0 |
| 40101-160000 Debt Service | 0 | 0 |
| 40102-176000 Interfund Transfers Out | 0 | 0 |
| 40103-173000 Interfund Transfers In | 0 | 0 |
| 40103-176000 Interfund Transfers Out | 0 | 0 |
| 40104-132500 Capital Improve Prog | 0 | 0 |
| 40105-132500 Capital Improve Prog | 0 | 0 |
| 40115-176000 Interfund Transfers Out | 0 | 0 |
| 40116-120500 Public Utilities | 0 | 0 |
| 40116-176000 Interfund Transfers Out | 0 | 0 |
| 40118-120500 Public Utilities | 0 | 0 |
| 40118-176000 Interfund Transfers Out | 0 | 0 |
| 40119-120500 Public Utilities | 0 | 0 |
| 40128-176000 Interfund Transfers Out | 0 | 0 |
| 40129-176000 Interfund Transfers Out | 0 | 0 |

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

| Receiving Department | Other Costs HR - Retiree | Other Costs HR - Tuition |
|--------------------------------------|-----------------------------|-----------------------------|
| 40130-176000 Interfund Transfers Out | 0 | 0 |
| 40156-132500 Capital Improve Prog | 0 | 0 |
| 40160-132500 Capital Improve Prog | 0 | 0 |
| 40162-160000 Debt Service | 0 | 0 |
| 40162-176000 Interfund Transfers Out | 0 | 0 |
| 40164-132500 Capital Improve Prog | 0 | 0 |
| 50003-131900 Fleet Services | 4,737 | 1,005 |
| 50004-131900 Fleet Services | 0 | 0 |
| 50100-110600 MB Management & Budget | 532 | 0 |
| 50100-120100 Human Resources | 432 | 0 |
| 50101-110600 MB Management & Budget | 0 | 0 |
| 50101-165000 Non-Departmental Allot | 0 | 0 |
| 50101-176000 Interfund Transfers Out | 0 | 0 |
| 50102-165000 Non-Departmental Allot | 0 | 0 |
| 50102-176000 Interfund Transfers Out | 0 | 0 |
| 50103-173000 Interfund Transfers In | 0 | 0 |
| 50103-176000 Interfund Transfers Out | 0 | 0 |
| 50104-120100 Human Resources | 494 | 0 |
| 50104-165000 Non-Departmental Allot | 0 | 0 |
| 50104-170000 Reserves and Refunds | 0 | 0 |
| 50105-165000 Non-Departmental Allot | 0 | 0 |
| 60034-132252 Conservation & Environ | 0 | 0 |
| 61001-160000 Debt Service | 0 | 0 |
| 61004-160000 Debt Service | 0 | 0 |
| 61006-160000 Debt Service | 0 | 0 |
| C0002 Clerk of Courts | 11,097 | 0 |
| C0003 Clerk - Board Svcs | 6,603 | 0 |
| C0004 Clerk of Courts | 200 | 0 |
| C1002 Clerk of Courts | 0 | 0 |
| C1003 Clerk of Courts | 0 | 0 |
| C1004 Clerk of Courts | 0 | 0 |
| C1006 Clerk of Courts | 23,357 | 0 |
| C6004 Clerk of Courts | 0 | 0 |
| All Other | 0 | 0 |
| Direct Bill | 0 | 0 |
| Total | 428,817 | 79,220 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-100101 Internal Auditor

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

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

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

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

| | 1st Allocation | 2nd Allocation | Sub-Total | Total |
|---------------------------------------|----------------|----------------|-----------|----------------|
| Expenditures Per Financial Statement: | 684,456 | | | 684,456 |
| Deductions: | | | | |
| 564020 Computer Equipment | 0 | | | |
| 568001 Computer Software | 0 | | | |
| Total Deductions: | <u>0</u> | | | 0 |
| Inbound Costs: | | | | |
| Building Depreciation | 2,612 | | 2,612 | |
| Equipment Depreciation | 142 | | 142 | |
| 00004-165000 Non-Dept Allot | 19,422 | 97 | 19,519 | |
| 00004-100201 Legal Counsel & Admin | | 15,196 | 15,196 | |
| 00004-110600 Mgmt & Budget | | 3,600 | 3,600 | |
| 00004-110800 Info & Innov | | 26,555 | 26,555 | |
| 00004-120100 Human Resources | | 5,292 | 5,292 | |
| 00004-133100 Ent Sol & QA | | 3,746 | 3,746 | |
| C0003 Clerk - Board Svcs | | 12,453 | 12,453 | |
| Total Allocated Additions: | <u>22,176</u> | <u>66,939</u> | 89,115 | 89,115 |
| Total To Be Allocated: | <u>706,632</u> | <u>66,939</u> | | <u>773,571</u> |

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

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

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

| | Total | G&A | Internal Auditor | Countywide |
|--|---------|-----|------------------|------------|
| Functional Cost | 684,456 | 0 | 118,140 | 566,316 |
| Allocation Step 1 | | | | |
| Inbound - All Others | 22,176 | 0 | 3,828 | 18,348 |
| Reallocate Admin Costs | | 0 | 0 | 0 |
| Unallocated Costs | 0 | 0 | 0 | 0 |
| 1st Allocation | 706,632 | 0 | 121,968 | 584,664 |
| Allocation Step 2 | | | | |
| Inbound - All Others | 66,939 | 0 | 11,543 | 55,396 |
| 2nd Allocation | 66,939 | 0 | 11,543 | 55,396 |
| Total For 00004-100101 Internal Auditor | | | | |
| Schedule .3 Total | 773,571 | 0 | 133,511 | 640,060 |

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

Activity - Internal Auditor

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|-------------------|------------------|---------------|-------------------|-------------------|----------------|
| 00004-110650 Procurement Svcs | 54.79 | 6.210610 | 7,575 | | 7,575 | 713 | 8,288 |
| 00004-110700 Economic Development | 1.71 | 0.193834 | 236 | | 236 | 21 | 257 |
| 00004-110800 Info & Innov | 1.50 | 0.170029 | 208 | | 208 | 18 | 226 |
| 00004-120840 Capital Programs | 29.49 | 3.342779 | 4,077 | | 4,077 | 383 | 4,460 |
| 00004-120900 Facilities Management | 3.82 | 0.433008 | 529 | | 529 | 48 | 577 |
| 00004-130020 Pet Resources | 119.25 | 13.517343 | 16,486 | | 16,486 | 1,557 | 18,043 |
| 00004-130300 Consumer and Veteran Svcs | 106.67 | 12.091363 | 14,748 | | 14,748 | 1,392 | 16,140 |
| 00004-131500 HM Homeless Services | 21.50 | 2.437089 | 2,973 | | 2,973 | 278 | 3,251 |
| 00004-131600 FR Fire Rescue | 0.26 | 0.029472 | 36 | | 36 | 3 | 39 |
| 00004-132250 Parks & Recreation -PR | 0.62 | 0.070279 | 85 | | 85 | 7 | 92 |
| 00004-132252 Conservation & Environ | 39.37 | 4.462707 | 5,443 | | 5,443 | 511 | 5,954 |
| 00004-133010 Opns & Leg Affairs | 8.25 | 0.935162 | 1,140 | | 1,140 | 103 | 1,243 |
| 00051-120200 Development Services | 22.67 | 2.569712 | 3,135 | | 3,135 | 292 | 3,427 |
| 00051-120500 Public Utilities | 0.28 | 0.031739 | 38 | | 38 | 3 | 41 |
| 00051-120900 Facilities Management | 0.02 | 0.002267 | 3 | | 3 | | 3 |
| 00051-130300 Consumer and Veteran Svcs | 16.88 | 1.913398 | 2,333 | | 2,333 | 215 | 2,548 |
| 00051-131600 FR Fire Rescue | 27.11 | 3.072999 | 3,748 | | 3,748 | 352 | 4,100 |
| 00051-132250 Parks & Recreation -PR | 13.38 | 1.516663 | 1,850 | | 1,850 | 171 | 2,021 |
| 00051-132252 Conservation & Environ | 3.48 | 0.394468 | 481 | | 481 | 42 | 523 |
| 10033-131600 FR Fire Rescue | 0.08 | 0.009068 | 11 | | 11 | | 11 |
| 10107-130300 Consumer and Veteran Svcs | 1.97 | 0.223305 | 272 | | 272 | 25 | 297 |
| 10134-131600 FR Fire Rescue | 0.09 | 0.010202 | 12 | | 12 | | 12 |
| 10147-130300 Consumer and Veteran Svcs | 6.23 | 0.706189 | 861 | | 861 | 77 | 938 |
| 10150-120200 Development Services | 0.29 | 0.032872 | 40 | | 40 | 3 | 43 |
| 10150-132252 Conservation & Environ | 0.91 | 0.103151 | 125 | | 125 | 13 | 138 |
| 10210-120200 Development Services | 0.59 | 0.066878 | 81 | | 81 | 7 | 88 |
| 10214-120200 Development Services | 42.12 | 4.774428 | 5,824 | | 5,824 | 548 | 6,372 |
| 10219-120500 Public Utilities | 1.03 | 0.116754 | 143 | | 143 | 13 | 156 |
| 10219-120840 Capital Programs | 2.30 | 0.260712 | 318 | | 318 | 30 | 348 |
| 10300-120200 Development Services | 5.52 | 0.625708 | 763 | | 763 | 71 | 834 |
| 10300-120840 Capital Programs | 12.71 | 1.440716 | 1,756 | | 1,756 | 162 | 1,918 |
| 10803-110700 Economic Development | 0.13 | 0.014736 | 17 | | 17 | 1 | 18 |
| 12374-110700 Economic Development | 0.03 | 0.003401 | 4 | | 4 | | 4 |
| 12697-131600 FR Fire Rescue | 0.04 | 0.004534 | 5 | | 5 | | 5 |
| 12699-131600 FR Fire Rescue | 0.02 | 0.002267 | 3 | | 3 | | 3 |
| 12702-131600 FR Fire Rescue | 0.14 | 0.015869 | 20 | | 20 | 1 | 21 |
| 13030-131600 FR Fire Rescue | 0.01 | 0.001134 | 1 | | 1 | | 1 |
| 13034-120900 Facilities Management | 0.10 | 0.011335 | 13 | | 13 | 1 | 14 |
| 13036-120900 Facilities Management | 0.01 | 0.001134 | 1 | | 1 | | 1 |
| 13041-110700 Economic Development | 0.13 | 0.014736 | 17 | | 17 | 1 | 18 |
| 40003-110650 PH Procurement Services | 1.11 | 0.125822 | 154 | | 154 | 15 | 169 |
| 40003-120500 Public Utilities | 21.15 | 2.397416 | 2,924 | | 2,924 | 274 | 3,198 |
| 40003-120900 Facilities Management | 0.05 | 0.005668 | 7 | | 7 | | 7 |
| 40010-120500 Public Utilities | 1.68 | 0.190433 | 232 | | 232 | 20 | 252 |
| 40100-110650 PH Procurement Services | 5.60 | 0.634777 | 774 | | 774 | 71 | 845 |
| 40100-120200 Development Services | 1.31 | 0.148492 | 181 | | 181 | 17 | 198 |
| 40100-120500 Public Utilities | 124.60 | 14.123781 | 17,227 | | 17,227 | 1,625 | 18,852 |
| 50003-131900 Fleet Services | 181.20 | 20.539561 | 25,058 | | 25,058 | 2,459 | 27,517 |
| Schedule .4 Total for Internal Auditor | 882.20 | 100.000000 | 121,968 | | 121,968 | 11,543 | 133,511 |

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

Activity - Internal Auditor

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

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

Activity - Countywide

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-110600 Mgmt & Budget | 24.95 | 0.454961 | 2,661 | | 2,661 | 247 | 2,908 |
| 00004-110650 Procurement Svcs | 33.50 | 0.610869 | 3,571 | | 3,571 | 337 | 3,908 |
| 00004-110700 Economic Development | 25.90 | 0.472284 | 2,762 | | 2,762 | 258 | 3,020 |
| 00004-110800 Info & Innov | 143.50 | 2.616708 | 15,300 | | 15,300 | 1,445 | 16,745 |
| 00004-120010 Communications | 43.50 | 0.793218 | 4,637 | | 4,637 | 437 | 5,074 |
| 00004-120030 Customer Service & Supp | 5.00 | 0.091174 | 533 | | 533 | 48 | 581 |
| 00004-120100 Human Resources | 55.95 | 1.020243 | 5,965 | | 5,965 | 560 | 6,525 |
| 00004-120802 Engineering & Operations | 34.38 | 0.626916 | 3,666 | | 3,666 | 346 | 4,012 |
| 00004-120840 Capital Programs | 12.00 | 0.218819 | 1,279 | | 1,279 | 117 | 1,396 |
| 00004-120850 Geospatial & Land Acquisiti | 12.00 | 0.218819 | 1,279 | | 1,279 | 117 | 1,396 |
| 00004-120900 Facilities Management | 165.00 | 3.008758 | 17,592 | | 17,592 | 1,660 | 19,252 |
| 00004-130020 Pet Resources | 120.00 | 2.188188 | 12,794 | | 12,794 | 1,210 | 14,004 |
| 00004-130100 Extension Services | 22.00 | 0.401168 | 2,345 | | 2,345 | 218 | 2,563 |
| 00004-130150 Sunshine Line Dept. SL | 49.00 | 0.893510 | 5,224 | | 5,224 | 493 | 5,717 |
| 00004-130210 CS Children's Services | 63.58 | 1.159375 | 6,778 | | 6,778 | 638 | 7,416 |
| 00004-130300 Consumer and Veteran Svcs | 37.28 | 0.679797 | 3,975 | | 3,975 | 375 | 4,350 |
| 00004-130500 Aging Services | 119.85 | 2.185453 | 12,778 | | 12,778 | 1,208 | 13,986 |
| 00004-131100 HC - Health Care Services | 1.00 | 0.018235 | 106 | | 106 | 11 | 117 |
| 00004-131400 SS Social Services Div | 52.29 | 0.953503 | 5,575 | | 5,575 | 524 | 6,099 |
| 00004-131500 HM Homeless Services | 8.00 | 0.145879 | 852 | | 852 | 77 | 929 |
| 00004-131600 FR Fire Rescue | 20.45 | 0.372904 | 2,180 | | 2,180 | 201 | 2,381 |
| 00004-132200 Medical Examiner | 40.48 | 0.738149 | 4,316 | | 4,316 | 406 | 4,722 |
| 00004-132250 Parks & Recreation -PR | 5.00 | 0.091174 | 533 | | 533 | 48 | 581 |
| 00004-132252 Conservation & Environ | 160.04 | 2.918313 | 17,062 | | 17,062 | 1,613 | 18,675 |
| 00004-133010 Opns & Leg Affairs | 17.00 | 0.309993 | 1,813 | | 1,813 | 167 | 1,980 |
| 00004-133100 Ent Sol & QA | 34.00 | 0.619987 | 3,625 | | 3,625 | 342 | 3,967 |
| 00051-110501 Affordable Housing | 9.00 | 0.164114 | 959 | | 959 | 88 | 1,047 |
| 00051-120030 Customer Service & Supp | 18.00 | 0.328228 | 1,919 | | 1,919 | 177 | 2,096 |
| 00051-120151 Code Enforcement | 57.50 | 1.048507 | 6,130 | | 6,130 | 576 | 6,706 |
| 00051-120200 Development Services | 70.00 | 1.276443 | 7,463 | | 7,463 | 703 | 8,166 |
| 00051-120500 Public Utilities | 2.00 | 0.036470 | 214 | | 214 | 20 | 234 |
| 00051-120802 Engineering & Operations | 75.00 | 1.367617 | 7,997 | | 7,997 | 755 | 8,752 |
| 00051-120840 Capital Programs | 17.00 | 0.309993 | 1,813 | | 1,813 | 167 | 1,980 |
| 00051-120850 Geospatial & Land Acquisiti | 34.00 | 0.619987 | 3,625 | | 3,625 | 342 | 3,967 |
| 00051-120900 Facilities Management | 1.00 | 0.018235 | 106 | | 106 | 11 | 117 |
| 00051-130300 Consumer and Veteran Svcs | 7.00 | 0.127644 | 747 | | 747 | 69 | 816 |
| 00051-131600 FR Fire Rescue | 1,109.98 | 20.240370 | 118,344 | | 118,344 | 11,478 | 129,822 |
| 00051-132250 Parks & Recreation -PR | 206.39 | 3.763501 | 22,003 | | 22,003 | 2,082 | 24,085 |
| 00051-132252 Conservation & Environ | 15.40 | 0.280817 | 1,641 | | 1,641 | 151 | 1,792 |
| 10107-130300 Consumer and Veteran Svcs | 1.00 | 0.018235 | 106 | | 106 | 11 | 117 |
| 10113-110600 MB Management & Budget | 0.83 | 0.015135 | 88 | | 88 | 7 | 95 |
| 10122-110600 MB Management & Budget | 1.90 | 0.034646 | 203 | | 203 | 17 | 220 |
| 10129-110800 Info & Tech Svcs | 2.00 | 0.036470 | 214 | | 214 | 20 | 234 |
| 10129-131100 HC - Health Care Services | 73.71 | 1.344094 | 7,859 | | 7,859 | 742 | 8,601 |
| 10134-120850 Geospatial & Land Acquisiti | 7.00 | 0.127644 | 747 | | 747 | 69 | 816 |
| 10134-130000 911 Agency | 2.00 | 0.036470 | 214 | | 214 | 20 | 234 |

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

Activity - Countywide

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 10134-131600 FR Fire Rescue | 8.00 | 0.145879 | 852 | | 852 | 77 | 929 |
| 10147-130300 Consumer and Veteran Svcs | 3.00 | 0.054705 | 320 | | 320 | 30 | 350 |
| 10150-120200 Development Services | 1.00 | 0.018235 | 106 | | 106 | 11 | 117 |
| 10150-132252 Conservation & Environ | 4.40 | 0.080234 | 469 | | 469 | 42 | 511 |
| 10210-120200 Development Services | 2.00 | 0.036470 | 214 | | 214 | 20 | 234 |
| 10214-110800 Information & Innovation | 2.50 | 0.045587 | 266 | | 266 | 24 | 290 |
| 10214-120200 Development Services | 162.00 | 2.954054 | 17,271 | | 17,271 | 1,631 | 18,902 |
| 10216-130100 Extension Services | 0.86 | 0.015682 | 92 | | 92 | 8 | 100 |
| 10219-120500 Public Utilities | 3.69 | 0.067287 | 393 | | 393 | 35 | 428 |
| 10219-120802 Engineering & Operations | 0.64 | 0.011670 | 68 | | 68 | 4 | 72 |
| 10219-120840 Capital Programs | 0.67 | 0.012217 | 71 | | 71 | 6 | 77 |
| 10300-120030 Customer Service & Supp | 6.00 | 0.109409 | 640 | | 640 | 58 | 698 |
| 10300-120200 Development Services | 16.00 | 0.291758 | 1,705 | | 1,705 | 157 | 1,862 |
| 10300-120802 Engineering & Operations | 345.00 | 6.291040 | 36,781 | | 36,781 | 3,487 | 40,268 |
| 10300-120840 Capital Programs | 41.00 | 0.747631 | 4,371 | | 4,371 | 413 | 4,784 |
| 10300-120850 Geospatial & Land Acquisiti | 20.00 | 0.364698 | 2,132 | | 2,132 | 196 | 2,328 |
| 10300-120860 Infrastructure Growth | 6.00 | 0.109409 | 640 | | 640 | 58 | 698 |
| 10400-132000 Library Services | 364.58 | 6.648079 | 38,869 | | 38,869 | 3,682 | 42,551 |
| 10784-110600 MB Management & Budget | 0.32 | 0.005835 | 34 | | 34 | 3 | 37 |
| 10792-120100 Human Resources | 7.50 | 0.136762 | 800 | | 800 | 73 | 873 |
| 10803-110700 Economic Development | 2.50 | 0.045587 | 266 | | 266 | 24 | 290 |
| 10900-132000 Library Services | 3.62 | 0.066010 | 386 | | 386 | 34 | 420 |
| 11225-131100 HC - Health Care Services | 0.06 | 0.001094 | 6 | | 6 | | 6 |
| 12178-130210 CS Children's Services | 1.00 | 0.018235 | 106 | | 106 | 11 | 117 |
| 12372-110501 Affordable Housing | 1.57 | 0.028629 | 168 | | 168 | 16 | 184 |
| 12374-110700 Economic Development | 0.65 | 0.011853 | 69 | | 69 | 5 | 74 |
| 12492-131400 SS Social Services Div | 8.74 | 0.159373 | 932 | | 932 | 85 | 1,017 |
| 12493-131400 SS Social Services Div | 0.14 | 0.002553 | 14 | | 14 | 1 | 15 |
| 12494-131400 SS Social Services Div | 13.83 | 0.252189 | 1,474 | | 1,474 | 136 | 1,610 |
| 12499-131100 HC - Health Care Services | 1.76 | 0.032093 | 188 | | 188 | 17 | 205 |
| 12709-130150 Sunshine Line Dept. SL | 25.50 | 0.464990 | 2,719 | | 2,719 | 253 | 2,972 |
| 12790-130210 CS Children's Services | 11.25 | 0.205143 | 1,199 | | 1,199 | 110 | 1,309 |
| 12792-130210 CS Children's Services | 16.61 | 0.302882 | 1,771 | | 1,771 | 163 | 1,934 |
| 12794-130210 CS Children's Services | 13.45 | 0.245259 | 1,433 | | 1,433 | 132 | 1,565 |
| 13011-130500 Aging Services | 4.01 | 0.073122 | 428 | | 428 | 38 | 466 |
| 13012-110501 Affordable Housing | 2.22 | 0.040481 | 237 | | 237 | 21 | 258 |
| 13013-110501 Affordable Housing | 13.07 | 0.238330 | 1,393 | | 1,393 | 129 | 1,522 |
| 13014-110501 Affordable Housing | 0.14 | 0.002553 | 14 | | 14 | 1 | 15 |
| 13015-130210 CS Children's Services | 4.49 | 0.081875 | 479 | | 479 | 42 | 521 |
| 13016-130210 CS Children's Services | 5.54 | 0.101021 | 590 | | 590 | 54 | 644 |
| 13018-130210 CS Children's Services | 3.75 | 0.068381 | 399 | | 399 | 36 | 435 |
| 13019-130100 Extension Services | 1.80 | 0.032823 | 192 | | 192 | 17 | 209 |
| 13033-131100 HC - Health Care Services | 2.47 | 0.045040 | 263 | | 263 | 24 | 287 |
| 13034-120900 Facilities Management | 6.30 | 0.114880 | 671 | | 671 | 59 | 730 |
| 13034-131000 HS - Head Start | 213.68 | 3.896433 | 22,781 | | 22,781 | 2,158 | 24,939 |
| 13035-131000 HS - Head Start | 1.93 | 0.035193 | 206 | | 206 | 17 | 223 |
| 13036-120900 Facilities Management | 0.70 | 0.012764 | 74 | | 74 | 6 | 80 |
| 13036-131000 HS - Head Start | 46.39 | 0.845917 | 4,946 | | 4,946 | 467 | 5,413 |

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

Activity - Countywide

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|-------------------|------------------|---------------|-------------------|-------------------|----------------|
| 13041-110700 Economic Development | 1.95 | 0.035558 | 208 | | 208 | 18 | 226 |
| 13044-130150 Sunshine Line Dept. SL | 8.50 | 0.154997 | 906 | | 906 | 82 | 988 |
| 13053-130210 CS Children's Services | 3.75 | 0.068381 | 399 | | 399 | 36 | 435 |
| 13056-130210 CS Children's Services | 3.00 | 0.054705 | 320 | | 320 | 30 | 350 |
| 13150-130210 CS Children's Services | 1.25 | 0.022794 | 133 | | 133 | 13 | 146 |
| 40003-110650 PH Procurement Services | 1.00 | 0.018235 | 106 | | 106 | 11 | 117 |
| 40003-110800 Information & Innovation | 3.10 | 0.056528 | 330 | | 330 | 30 | 360 |
| 40003-120500 Public Utilities | 154.20 | 2.811821 | 16,440 | | 16,440 | 1,553 | 17,993 |
| 40003-120850 Geospatial & Land Acquisiti | 1.20 | 0.021882 | 128 | | 128 | 13 | 141 |
| 40003-120900 Facilities Management | 3.00 | 0.054705 | 320 | | 320 | 30 | 350 |
| 40010-120500 Public Utilities | 10.60 | 0.193290 | 1,130 | | 1,130 | 103 | 1,233 |
| 40100-110650 PH Procurement Services | 4.50 | 0.082057 | 480 | | 480 | 42 | 522 |
| 40100-110800 Information & Innovation | 8.90 | 0.162291 | 949 | | 949 | 87 | 1,036 |
| 40100-120010 Communications & Digital | 1.00 | 0.018235 | 106 | | 106 | 11 | 117 |
| 40100-120200 Development Services | 4.00 | 0.072940 | 427 | | 427 | 38 | 465 |
| 40100-120500 Public Utilities | 766.20 | 13.971579 | 81,686 | | 81,686 | 7,737 | 89,423 |
| 40100-120850 Geospatial & Land Acquisiti | 5.80 | 0.105762 | 618 | | 618 | 55 | 673 |
| 50003-131900 Fleet Services | 62.00 | 1.130564 | 6,610 | | 6,610 | 622 | 7,232 |
| 50100-110600 MB Management & Budget | 10.00 | 0.182349 | 1,066 | | 1,066 | 98 | 1,164 |
| 50100-120100 Human Resources | 5.00 | 0.091174 | 533 | | 533 | 48 | 581 |
| 50104-120100 Human Resources | 6.35 | 0.115792 | 678 | | 678 | 60 | 738 |
| Schedule .4 Total for Countywide | 5,483.99 | 100.000000 | 584,664 | | 584,664 | 55,396 | 640,060 |

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

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

| Receiving Department | Total | Internal Auditor | Countywide |
|--|---------|------------------|------------|
| 00004-110600 Mgmt & Budget | 2,908 | 0 | 2,908 |
| 00004-110650 Procurement Svcs | 12,196 | 8,288 | 3,908 |
| 00004-110700 Economic Development | 3,277 | 257 | 3,020 |
| 00004-110800 Info & Innov | 16,971 | 226 | 16,745 |
| 00004-120010 Communications | 5,074 | 0 | 5,074 |
| 00004-120030 Customer Service & Supp | 581 | 0 | 581 |
| 00004-120100 Human Resources | 6,525 | 0 | 6,525 |
| 00004-120802 Engineering & Operations | 4,012 | 0 | 4,012 |
| 00004-120840 Capital Programs | 5,856 | 4,460 | 1,396 |
| 00004-120850 Geospatial & Land Acquisiti | 1,396 | 0 | 1,396 |
| 00004-120900 Facilities Management | 19,829 | 577 | 19,252 |
| 00004-130020 Pet Resources | 32,047 | 18,043 | 14,004 |
| 00004-130100 Extension Services | 2,563 | 0 | 2,563 |
| 00004-130150 Sunshine Line Dept. SL | 5,717 | 0 | 5,717 |
| 00004-130210 CS Children's Services | 7,416 | 0 | 7,416 |
| 00004-130300 Consumer and Veteran Svcs | 20,490 | 16,140 | 4,350 |
| 00004-130500 Aging Services | 13,986 | 0 | 13,986 |
| 00004-131100 HC - Health Care Services | 117 | 0 | 117 |
| 00004-131400 SS Social Services Div | 6,099 | 0 | 6,099 |
| 00004-131500 HM Homeless Services | 4,180 | 3,251 | 929 |
| 00004-131600 FR Fire Rescue | 2,420 | 39 | 2,381 |
| 00004-132200 Medical Examiner | 4,722 | 0 | 4,722 |
| 00004-132250 Parks & Recreation -PR | 673 | 92 | 581 |
| 00004-132252 Conservation & Environ | 24,629 | 5,954 | 18,675 |
| 00004-133010 Opns & Leg Affairs | 3,223 | 1,243 | 1,980 |
| 00004-133100 Ent Sol & QA | 3,967 | 0 | 3,967 |
| 00051-110501 Affordable Housing | 1,047 | 0 | 1,047 |
| 00051-120030 Customer Service & Supp | 2,096 | 0 | 2,096 |
| 00051-120151 Code Enforcement | 6,706 | 0 | 6,706 |
| 00051-120200 Development Services | 11,593 | 3,427 | 8,166 |
| 00051-120500 Public Utilities | 275 | 41 | 234 |
| 00051-120802 Engineering & Operations | 8,752 | 0 | 8,752 |
| 00051-120840 Capital Programs | 1,980 | 0 | 1,980 |
| 00051-120850 Geospatial & Land Acquisiti | 3,967 | 0 | 3,967 |
| 00051-120900 Facilities Management | 120 | 3 | 117 |
| 00051-130300 Consumer and Veteran Svcs | 3,364 | 2,548 | 816 |
| 00051-131600 FR Fire Rescue | 133,922 | 4,100 | 129,822 |
| 00051-132250 Parks & Recreation -PR | 26,106 | 2,021 | 24,085 |
| 00051-132252 Conservation & Environ | 2,315 | 523 | 1,792 |
| 10033-131600 FR Fire Rescue | 11 | 11 | 0 |
| 10107-130300 Consumer and Veteran Svcs | 414 | 297 | 117 |
| 10113-110600 MB Management & Budget | 95 | 0 | 95 |
| 10122-110600 MB Management & Budget | 220 | 0 | 220 |
| 10129-110800 Info & Tech Svcs | 234 | 0 | 234 |
| 10129-131100 HC - Health Care Services | 8,601 | 0 | 8,601 |
| 10134-120850 Geospatial & Land Acquisiti | 816 | 0 | 816 |
| 10134-130000 911 Agency | 234 | 0 | 234 |
| 10134-131600 FR Fire Rescue | 941 | 12 | 929 |
| 10147-130300 Consumer and Veteran Svcs | 1,288 | 938 | 350 |
| 10150-120200 Development Services | 160 | 43 | 117 |

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

| Receiving Department | Total | Internal Auditor | Countywide |
|--|--------|------------------|------------|
| 10150-132252 Conservation & Environ | 649 | 138 | 511 |
| 10210-120200 Development Services | 322 | 88 | 234 |
| 10214-110800 Information & Innovation | 290 | 0 | 290 |
| 10214-120200 Development Services | 25,274 | 6,372 | 18,902 |
| 10216-130100 Extension Services | 100 | 0 | 100 |
| 10219-120500 Public Utilities | 584 | 156 | 428 |
| 10219-120802 Engineering & Operations | 72 | 0 | 72 |
| 10219-120840 Capital Programs | 425 | 348 | 77 |
| 10300-120030 Customer Service & Supp | 698 | 0 | 698 |
| 10300-120200 Development Services | 2,696 | 834 | 1,862 |
| 10300-120802 Engineering & Operations | 40,268 | 0 | 40,268 |
| 10300-120840 Capital Programs | 6,702 | 1,918 | 4,784 |
| 10300-120850 Geospatial & Land Acquisiti | 2,328 | 0 | 2,328 |
| 10300-120860 Infrastructure Growth | 698 | 0 | 698 |
| 10400-132000 Library Services | 42,551 | 0 | 42,551 |
| 10784-110600 MB Management & Budget | 37 | 0 | 37 |
| 10792-120100 Human Resources | 873 | 0 | 873 |
| 10803-110700 Economic Development | 308 | 18 | 290 |
| 10900-132000 Library Services | 420 | 0 | 420 |
| 11225-131100 HC - Health Care Services | 6 | 0 | 6 |
| 12178-130210 CS Children's Services | 117 | 0 | 117 |
| 12372-110501 Affordable Housing | 184 | 0 | 184 |
| 12374-110700 Economic Development | 78 | 4 | 74 |
| 12492-131400 SS Social Services Div | 1,017 | 0 | 1,017 |
| 12493-131400 SS Social Services Div | 15 | 0 | 15 |
| 12494-131400 SS Social Services Div | 1,610 | 0 | 1,610 |
| 12499-131100 HC - Health Care Services | 205 | 0 | 205 |
| 12697-131600 FR Fire Rescue | 5 | 5 | 0 |
| 12699-131600 FR Fire Rescue | 3 | 3 | 0 |
| 12702-131600 FR Fire Rescue | 21 | 21 | 0 |
| 12709-130150 Sunshine Line Dept. SL | 2,972 | 0 | 2,972 |
| 12790-130210 CS Children's Services | 1,309 | 0 | 1,309 |
| 12792-130210 CS Children's Services | 1,934 | 0 | 1,934 |
| 12794-130210 CS Children's Services | 1,565 | 0 | 1,565 |
| 13011-130500 Aging Services | 466 | 0 | 466 |
| 13012-110501 Affordable Housing | 258 | 0 | 258 |
| 13013-110501 Affordable Housing | 1,522 | 0 | 1,522 |
| 13014-110501 Affordable Housing | 15 | 0 | 15 |
| 13015-130210 CS Children's Services | 521 | 0 | 521 |
| 13016-130210 CS Children's Services | 644 | 0 | 644 |
| 13018-130210 CS Children's Services | 435 | 0 | 435 |
| 13019-130100 Extension Services | 209 | 0 | 209 |
| 13030-131600 FR Fire Rescue | 1 | 1 | 0 |
| 13033-131100 HC - Health Care Services | 287 | 0 | 287 |
| 13034-120900 Facilities Management | 744 | 14 | 730 |
| 13034-131000 HS - Head Start | 24,939 | 0 | 24,939 |
| 13035-131000 HS - Head Start | 223 | 0 | 223 |
| 13036-120900 Facilities Management | 81 | 1 | 80 |
| 13036-131000 HS - Head Start | 5,413 | 0 | 5,413 |
| 13041-110700 Economic Development | 244 | 18 | 226 |
| 13044-130150 Sunshine Line Dept. SL | 988 | 0 | 988 |
| 13053-130210 CS Children's Services | 435 | 0 | 435 |

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

| Receiving Department | Total | Internal Auditor | Countywide |
|--|----------------|------------------|----------------|
| 13056-130210 CS Children's Services | 350 | 0 | 350 |
| 13150-130210 CS Children's Services | 146 | 0 | 146 |
| 40003-110650 PH Procurement Services | 286 | 169 | 117 |
| 40003-110800 Information & Innovation | 360 | 0 | 360 |
| 40003-120500 Public Utilities | 21,191 | 3,198 | 17,993 |
| 40003-120850 Geospatial & Land Acquisiti | 141 | 0 | 141 |
| 40003-120900 Facilities Management | 357 | 7 | 350 |
| 40010-120500 Public Utilities | 1,485 | 252 | 1,233 |
| 40100-110650 PH Procurement Services | 1,367 | 845 | 522 |
| 40100-110800 Information & Innovation | 1,036 | 0 | 1,036 |
| 40100-120010 Communications & Digital | 117 | 0 | 117 |
| 40100-120200 Development Services | 663 | 198 | 465 |
| 40100-120500 Public Utilities | 108,275 | 18,852 | 89,423 |
| 40100-120850 Geospatial & Land Acquisiti | 673 | 0 | 673 |
| 50003-131900 Fleet Services | 34,749 | 27,517 | 7,232 |
| 50100-110600 MB Management & Budget | 1,164 | 0 | 1,164 |
| 50100-120100 Human Resources | 581 | 0 | 581 |
| 50104-120100 Human Resources | 738 | 0 | 738 |
| Direct Bill | 0 | 0 | 0 |
| Total | 773,571 | 133,511 | 640,060 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-100201 Legal Counsel & Admin

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

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

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

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

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

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

| | 1st Allocation | 2nd Allocation | Sub-Total | Total |
|---------------------------------------|----------------|----------------|-----------|-----------|
| Expenditures Per Financial Statement: | 8,651,142 | | | 8,651,142 |
| Deductions: | | | | |
| 564990 Other Equipment | 0 | | | |
| Total Deductions: | 0 | | | 0 |
| Cost Adjustments: | | | | |
| REVENUES: | 0 | | | |
| EMINENT DOMAIN (CIP) CHARGE | -154,220 | | | |
| BACKS | | | | |
| WORKERS' COMP CHARGES | -217,381 | | | |
| 341940 Oth Gen Govt Charges & Fees | -26,699 | | | |
| (Net) | | | | |
| Total Departmental Cost Adjustments: | -398,300 | | | -398,300 |
| Inbound Costs: | | | | |
| Building Depreciation | 44,806 | | 44,806 | |
| Equipment Depreciation | 229 | | 229 | |
| 00004-165000 Non-Dept Allot | 71,864 | 366 | 72,230 | |
| 00004-100201 Legal Counsel & Admin | | 1,028,506 | 1,028,506 | |
| 00004-110600 Mgmt & Budget | | 5,280 | 5,280 | |
| 00004-110650 Procurement Svcs | | 20,384 | 20,384 | |
| 00004-110800 Info & Innov | | 189,439 | 189,439 | |
| 00004-120100 Human Resources | | 65,150 | 65,150 | |
| 00004-120900 Facilities Management | | 101,451 | 101,451 | |
| 00004-133100 Ent Sol & QA | | 52,467 | 52,467 | |
| C0003 Clerk - Board Svcs | | 111,290 | 111,290 | |
| Total Allocated Additions: | 116,899 | 1,574,333 | 1,691,232 | 1,691,232 |
| Total To Be Allocated: | 8,369,741 | 1,574,333 | | 9,944,074 |

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

| | Total | G&A | Attorney | Paralegal/Other |
|--|-----------|-----------|-----------|-----------------|
| Other Expense & Cost | | | | |
| 512001 Salaries & Wages | 1,032,911 | 1,032,911 | 0 | 0 |
| 512002 Salary Supplement | 0 | 0 | 0 | 0 |
| 512004 Cafeteria Plan Benefits | 177,181 | 31,467 | 134,126 | 11,588 |
| 512005 Deferred Compensation | 92,364 | 16,404 | 69,919 | 6,041 |
| 512006 Reg Pay Exempt Employees | 4,313,766 | 0 | 3,970,822 | 342,944 |
| 512011 Other Reg Pay | 275,533 | 48,935 | 208,578 | 18,020 |
| 515001 Other Special Pay | 0 | 0 | 0 | 0 |
| 515003 Employee Awards | 174 | 31 | 132 | 11 |
| 515005 Parking Stipend | 2,750 | 488 | 2,082 | 180 |
| 516001 Annual Leave | 378,021 | 67,137 | 286,161 | 24,723 |
| 516008 Parental Paid Leave | 4,142 | 736 | 3,135 | 271 |
| 517001 Sick Leave | 114,946 | 20,414 | 87,015 | 7,517 |
| 517002 COVID-19 Sick Leave | 2,677 | 475 | 2,027 | 175 |
| 518001 Paid Compensatory Leave | 1,612 | 286 | 1,221 | 105 |
| 521001 FICA/Medicare Taxes | 422,953 | 75,116 | 320,176 | 27,661 |
| 522001 Florida Retirement System | 802,819 | 142,581 | 607,734 | 52,504 |
| 523001 Health Insurance | 780,163 | 138,557 | 590,583 | 51,023 |
| 523002 Short and Long Term Disability | 62,642 | 11,125 | 47,420 | 4,097 |
| 523003 Employee Life Insurance | 16,436 | 2,919 | 12,442 | 1,075 |
| 524001 Workers' Comp Assessments | 9,374 | 1,665 | 7,096 | 613 |
| 526001 OPEB Expense | 11,746 | 2,086 | 8,892 | 768 |
| 531540 Information Technology Services | 12,734 | 2,262 | 9,639 | 833 |
| 531970 Recording Expenses | 0 | 0 | 0 | 0 |
| 531990 Other Professional Services | 7,138 | 1,268 | 5,403 | 467 |
| 533020 Court Reporter Transcripts | 309 | 55 | 234 | 20 |
| 533990 Court Reporter Non-Judicial | 4,502 | 800 | 3,408 | 294 |
| 534990 Other Contractual Services | 0 | 0 | 0 | 0 |
| 540001 Vicinity Meals | 0 | 0 | 0 | 0 |
| 540002 Vicinity Mileage | 720 | 128 | 545 | 47 |
| 540003 Hotel/Lodging | 1,988 | 353 | 1,505 | 130 |
| 540004 Airfare | 299 | 53 | 226 | 20 |
| 540006 Out-of-Vicinity Auto Mileage | 576 | 102 | 436 | 38 |
| 540007 Parking and Tolls | 138 | 25 | 104 | 9 |
| 540008 Taxi/Train/Bus | 0 | 0 | 0 | 0 |
| 540009 Meal Allowance | 270 | 48 | 204 | 18 |
| 540010 Other Travel Expenses | 33,814 | 6,005 | 25,598 | 2,211 |
| 541001 Telecommunications Services | 2,747 | 488 | 2,079 | 180 |
| 541003 Cell Phones Equipment/Service | 0 | 0 | 0 | 0 |
| 541990 Other Communications Costs | 0 | 0 | 0 | 0 |
| 542070 Postage & Freight Services-Gen | 385 | 68 | 292 | 25 |
| 542071 Postage & Clerk's Mail Rm Charges | 2,473 | 439 | 1,872 | 162 |
| 542072 Ups/Fedex/Courier Services | 311 | 55 | 236 | 20 |
| 542990 Other Freight/Transportation Cost | 0 | 0 | 0 | 0 |
| 545001 Commercial Insurance Premiums | 90 | 16 | 68 | 6 |
| 545060 General Liab Insur Assess | 20,490 | 3,639 | 15,511 | 1,340 |
| 546010 Maint - Equipment | 0 | 0 | 0 | 0 |
| 546012 Maint - Office Equip & Furniture | 0 | 0 | 0 | 0 |
| 547001 Printing And Binding | 15,096 | 2,681 | 11,428 | 987 |
| 547006 Printing - Copying/Reproduction | 0 | 0 | 0 | 0 |

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

| | Total | G&A | Attorney | Paralegal/Other |
|---|------------------|------------------|------------------|-----------------|
| 549001 Awards Programs | 0 | 0 | 0 | 0 |
| 549300 Legal Advertising | 4,331 | 769 | 3,279 | 283 |
| 549500 Professional Licenses & Cert | 11,655 | 2,070 | 8,823 | 762 |
| 549990 Other Miscellaneous Expenses | 0 | 0 | 0 | 0 |
| 551001 Office Supplies & Minor Office Eq | 6,574 | 1,168 | 4,976 | 430 |
| 551020 Computer Software/Hardware Upgrad | 0 | 0 | 0 | 0 |
| 554001 Memberships & Dues | 8,612 | 1,529 | 6,520 | 563 |
| 554010 Books & Subscriptions | 10,383 | 1,844 | 7,860 | 679 |
| 554012 Subscriptions | 0 | 0 | 0 | 0 |
| 555040 Training/Educational Costs-Gen | 2,112 | 375 | 1,599 | 138 |
| 555053 Training - Registration | 1,185 | 210 | 898 | 77 |
| *564990 Other Equipment | 0 | 0 | 0 | 0 |
| Departmental Total | | | | |
| Expenditures Per Financial Statement | 8,651,142 | | | |
| Deductions | | | | |
| *Total Disallowed Costs | 0 | 0 | 0 | 0 |
| Cost Adjustments | | | | |
| REVENUES: | 0 | 0 | 0 | 0 |
| EMINENT DOMAIN (CIP) CHARGE BACKS | (154,220) | 0 | (116,744) | (37,476) |
| WORKERS' COMP CHARGES | (217,381) | 0 | (130,822) | (86,559) |
| 341940 Oth Gen Govt Charges & Fees (Net) | (26,699) | (26,699) | 0 | 0 |
| Functional Cost | 8,252,842 | 1,593,084 | 6,224,738 | 435,020 |
| Allocation Step 1 | | | | |
| Inbound - All Others | 116,899 | 20,760 | 88,495 | 7,644 |
| Reallocate Admin Costs | | (1,613,844) | 1,485,543 | 128,301 |
| Unallocated Costs | 0 | 0 | 0 | 0 |
| 1st Allocation | 8,369,741 | 0 | 7,798,776 | 570,965 |
| Allocation Step 2 | | | | |
| Inbound - All Others | 1,574,333 | 279,535 | 1,191,884 | 102,914 |
| Reallocate Admin Costs | | (279,535) | 257,312 | 22,223 |
| Unallocated Costs | 0 | 0 | 0 | 0 |
| 2nd Allocation | 1,574,333 | 0 | 1,449,196 | 125,137 |
| Total For 00004-100201 Legal Counsel & Admin | | | | |
| Schedule .3 Total | 9,944,074 | 0 | 9,247,972 | 696,102 |

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

Activity - Attorney

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-100002 Commissioners | 6,359.10 | 9.930120 | 774,427 | | 774,427 | 165,249 | 939,676 |
| 00004-100101 Internal Auditor | 124.70 | 0.194727 | 15,186 | | 15,186 | | 15,186 |
| 00004-100201 Legal Counsel & Admin | 7,806.50 | 12.190326 | 950,727 | | 950,727 | | 950,727 |
| 00004-100203 Public Records | 1,418.10 | 2.214449 | 172,700 | | 172,700 | 36,627 | 209,327 |
| 00004-100302 JB Court Administration | 71.80 | 0.112120 | 8,743 | | 8,743 | 1,846 | 10,589 |
| 00004-101002 Property Appraiser | 121.30 | 0.189417 | 14,772 | (12,000) | 2,772 | 3,125 | 5,897 |
| 00004-101201 Tax Collector | 2,139.20 | 3.340490 | 260,517 | (155,000) | 105,517 | 55,250 | 160,767 |
| 00004-101301 Law Enforcement | 54.20 | 0.084637 | 6,600 | | 6,600 | 1,392 | 7,992 |
| 00004-102002 Charter Review Board | 117.10 | 0.182859 | 14,259 | | 14,259 | 3,018 | 17,277 |
| 00004-102021 Value Adjustment Board | 19.60 | 0.030607 | 2,387 | | 2,387 | 498 | 2,885 |
| 00004-102050 Environmental Protection | 68.92 | 0.107623 | 8,394 | | 8,394 | 1,774 | 10,168 |
| 00004-102551 Soil & Water BOCC-Fund | 55.50 | 0.086667 | 6,758 | | 6,758 | 1,424 | 8,182 |
| 00004-110002 Exec Mgmt/Adm | 2,123.00 | 3.315193 | 258,544 | | 258,544 | 54,831 | 313,375 |
| 00004-110600 Mgmt & Budget | 314.46 | 0.491048 | 38,296 | | 38,296 | 8,120 | 46,416 |
| 00004-110650 Procurement Svcs | 3,857.52 | 6.023751 | 469,778 | | 469,778 | 99,634 | 569,412 |
| 00004-110700 Economic Development | 1,135.16 | 1.772621 | 138,242 | | 138,242 | 29,315 | 167,557 |
| 00004-110800 Info & Innov | 173.00 | 0.270150 | 21,069 | | 21,069 | 4,460 | 25,529 |
| 00004-120010 Communications | 112.11 | 0.175067 | 13,652 | | 13,652 | 2,887 | 16,539 |
| 00004-120030 Customer Service & Supp | 7.56 | 0.011805 | 920 | | 920 | 190 | 1,110 |
| 00004-120100 Human Resources | 2,209.68 | 3.450549 | 269,100 | | 269,100 | 57,072 | 326,172 |
| 00004-120802 Engineering & Operations | 164.46 | 0.256814 | 20,028 | | 20,028 | 4,242 | 24,270 |
| 00004-120840 Capital Programs | 79.72 | 0.124488 | 9,709 | | 9,709 | 2,051 | 11,760 |
| 00004-120850 Geospatial & Land Acquisiti | 157.00 | 0.245165 | 19,119 | | 19,119 | 4,048 | 23,167 |
| 00004-120900 Facilities Management | 2,383.55 | 3.722058 | 290,274 | | 290,274 | 61,563 | 351,837 |
| 00004-130020 Pet Resources | 2,239.54 | 3.497177 | 272,737 | | 272,737 | 57,839 | 330,576 |
| 00004-130100 Extension Services | 7.50 | 0.011712 | 913 | | 913 | 189 | 1,102 |
| 00004-130150 Sunshine Line Dept. SL | 64.31 | 0.100424 | 7,832 | | 7,832 | 1,658 | 9,490 |
| 00004-130210 CS Children's Services | 279.15 | 0.435910 | 33,995 | | 33,995 | 7,201 | 41,196 |
| 00004-130300 Consumer and Veteran Svcs | 192.18 | 0.300101 | 23,405 | | 23,405 | 4,959 | 28,364 |
| 00004-130500 Aging Services | 388.32 | 0.606385 | 47,290 | | 47,290 | 10,024 | 57,314 |
| 00004-131100 HC - Health Care Services | 3.57 | 0.005575 | 435 | | 435 | 90 | 525 |
| 00004-131400 SS Social Services Div | 330.00 | 0.515315 | 40,189 | | 40,189 | 8,516 | 48,705 |
| 00004-131500 HM Homeless Services | 208.60 | 0.325742 | 25,404 | | 25,404 | 5,379 | 30,783 |
| 00004-131600 FR Fire Rescue | 41.11 | 0.064196 | 5,007 | | 5,007 | 1,055 | 6,062 |
| 00004-132200 Medical Examiner | 746.40 | 1.165549 | 90,897 | | 90,897 | 19,274 | 110,171 |
| 00004-132250 Parks & Recreation -PR | 33.66 | 0.052562 | 4,100 | | 4,100 | 862 | 4,962 |
| 00004-132252 Conservation & Environ | 438.41 | 0.684604 | 53,389 | | 53,389 | 11,315 | 64,704 |
| 00004-133010 Opns & Leg Affairs | 144.40 | 0.225489 | 17,585 | | 17,585 | 3,722 | 21,307 |
| 00004-133100 Ent Sol & QA | 41.40 | 0.064649 | 5,042 | | 5,042 | 1,062 | 6,104 |
| 00051-110501 Affordable Housing | 356.60 | 0.556853 | 43,428 | | 43,428 | 9,200 | 52,628 |
| 00051-120030 Customer Service & Supp | 20.70 | 0.032324 | 2,521 | | 2,521 | 526 | 3,047 |
| 00051-120151 Code Enforcement | 1,993.20 | 3.112503 | 242,737 | | 242,737 | 51,484 | 294,221 |
| 00051-120200 Development Services | 4,753.00 | 7.422098 | 578,834 | | 578,834 | 122,763 | 701,597 |
| 00051-120500 Public Utilities | 4.07 | 0.006356 | 495 | | 495 | 102 | 597 |
| 00051-120802 Engineering & Operations | 503.57 | 0.786355 | 61,326 | | 61,326 | 13,000 | 74,326 |
| 00051-120850 Geospatial & Land Acquisiti | 261.04 | 0.407630 | 31,791 | | 31,791 | 6,731 | 38,522 |
| 00051-120900 Facilities Management | 12.58 | 0.019644 | 1,532 | | 1,532 | 322 | 1,854 |
| 00051-130300 Consumer and Veteran Svcs | 30.41 | 0.047487 | 3,703 | | 3,703 | 775 | 4,478 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 0004-100201 Legal Counsel & Admin

Activity - Attorney

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00051-131600 FR Fire Rescue | 4,229.23 | 6.604199 | 515,047 | | 515,047 | 109,236 | 624,283 |
| 00051-132250 Parks & Recreation -PR | 729.08 | 1.138503 | 88,788 | | 88,788 | 18,826 | 107,614 |
| 00051-132252 Conservation & Environ | 38.73 | 0.060479 | 4,717 | | 4,717 | 993 | 5,710 |
| 00101-101100 Supervisor of Elections | 1,058.60 | 1.653068 | 128,919 | | 128,919 | 27,334 | 156,253 |
| 10033-131600 FR Fire Rescue | 12.16 | 0.018989 | 1,479 | | 1,479 | 310 | 1,789 |
| 10107-130300 Consumer and Veteran Svcs | 3.55 | 0.005544 | 432 | | 432 | 89 | 521 |
| 10113-110600 MB Management & Budget | 5.52 | 0.008620 | 673 | | 673 | 139 | 812 |
| 10122-110600 MB Management & Budget | 25.49 | 0.039804 | 3,106 | | 3,106 | 652 | 3,758 |
| 10127-102050 Environmental Protection | 7.73 | 0.012071 | 941 | | 941 | 194 | 1,135 |
| 10129-131100 HC - Health Care Services | 1,519.87 | 2.373369 | 185,094 | | 185,094 | 39,251 | 224,345 |
| 10134-120850 Geospatial & Land Acquisiti | 44.11 | 0.068880 | 5,371 | | 5,371 | 1,131 | 6,502 |
| 10134-130000 911 Agency | 26.90 | 0.042006 | 3,276 | | 3,276 | 686 | 3,962 |
| 10134-131600 FR Fire Rescue | 13.98 | 0.021831 | 1,703 | | 1,703 | 357 | 2,060 |
| 10147-130300 Consumer and Veteran Svcs | 11.22 | 0.017521 | 1,367 | | 1,367 | 286 | 1,653 |
| 10150-102050 Environmental Protection | 1.95 | 0.003045 | 238 | | 238 | 48 | 286 |
| 10150-120200 Development Services | 34.00 | 0.053093 | 4,141 | | 4,141 | 868 | 5,009 |
| 10150-132252 Conservation & Environ | 10.11 | 0.015787 | 1,232 | | 1,232 | 254 | 1,486 |
| 10210-120200 Development Services | 665.00 | 1.038438 | 80,985 | | 80,985 | 17,168 | 98,153 |
| 10214-120200 Development Services | 321.00 | 0.501261 | 39,093 | | 39,093 | 8,284 | 47,377 |
| 10215-120200 Development Services | 12.00 | 0.018739 | 1,460 | | 1,460 | 306 | 1,766 |
| 10216-130100 Extension Services | 0.02 | 0.000031 | 2 | | 2 | | 2 |
| 10219-120500 Public Utilities | 15.34 | 0.023954 | 1,868 | | 1,868 | 391 | 2,259 |
| 10219-120802 Engineering & Operations | 6.49 | 0.010135 | 791 | | 791 | 161 | 952 |
| 10219-120840 Capital Programs | 6.23 | 0.009729 | 759 | | 759 | 155 | 914 |
| 10300-120030 Customer Service & Supp | 7.25 | 0.011321 | 883 | | 883 | 181 | 1,064 |
| 10300-120200 Development Services | 184.00 | 0.287327 | 22,406 | | 22,406 | 4,750 | 27,156 |
| 10300-120500 Public Utilities | 0.04 | 0.000062 | 5 | | 5 | 1 | 6 |
| 10300-120802 Engineering & Operations | 2,165.61 | 3.381731 | 263,734 | | 263,734 | 55,933 | 319,667 |
| 10300-120840 Capital Programs | 34.35 | 0.053640 | 4,183 | | 4,183 | 880 | 5,063 |
| 10300-120850 Geospatial & Land Acquisiti | 161.31 | 0.251895 | 19,644 | | 19,644 | 4,159 | 23,803 |
| 10400-132000 Library Services | 113.07 | 0.176566 | 13,770 | | 13,770 | 2,915 | 16,685 |
| 10600-801200 Civil Service Board | 9.20 | 0.014366 | 1,121 | | 1,121 | 231 | 1,352 |
| 10784-110600 MB Management & Budget | 1.82 | 0.002842 | 222 | | 222 | 43 | 265 |
| 10792-120100 Human Resources | 3.14 | 0.004903 | 383 | | 383 | 78 | 461 |
| 10803-110700 Economic Development | 186.39 | 0.291059 | 22,699 | | 22,699 | 4,808 | 27,507 |
| 10900-132000 Library Services | 1.53 | 0.002389 | 186 | | 186 | 37 | 223 |
| 10902-102301 Planning Commission | 59.10 | 0.092288 | 7,197 | | 7,197 | 1,519 | 8,716 |
| 11224-131400 SS Social Services Div | 0.42 | 0.000656 | 51 | | 51 | 10 | 61 |
| 11225-131100 HC - Health Care Services | 1.73 | 0.002701 | 210 | | 210 | 41 | 251 |
| 12178-130210 CS Children's Services | 4.14 | 0.006465 | 504 | | 504 | 103 | 607 |
| 12362-131000 HS - Head Start | 0.01 | 0.000016 | 1 | | 1 | | 1 |
| 12372-110501 Affordable Housing | 70.98 | 0.110840 | 8,643 | | 8,643 | 1,826 | 10,469 |
| 12374-110700 Economic Development | 19.34 | 0.030201 | 2,355 | | 2,355 | 490 | 2,845 |
| 12481-130500 Aging Services | 9.15 | 0.014288 | 1,115 | | 1,115 | 230 | 1,345 |
| 12482-130500 Aging Services | 0.72 | 0.001124 | 87 | | 87 | 17 | 104 |
| 12485-130500 Aging Services | 27.85 | 0.043489 | 3,392 | | 3,392 | 710 | 4,102 |
| 12486-130500 Aging Services | 3.77 | 0.005887 | 458 | | 458 | 94 | 552 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 0004-100201 Legal Counsel & Admin

Activity - Attorney

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 12488-130500 Aging Services | 6.98 | 0.010900 | 850 | | 850 | 176 | 1,026 |
| 12489-130500 Aging Services | 1.52 | 0.002374 | 185 | | 185 | 36 | 221 |
| 12490-130500 Aging Services | 0.97 | 0.001515 | 118 | | 118 | 23 | 141 |
| 12492-131400 SS Social Services Div | 74.69 | 0.116633 | 9,096 | | 9,096 | 1,923 | 11,019 |
| 12494-131400 SS Social Services Div | 115.20 | 0.179892 | 14,029 | | 14,029 | 2,968 | 16,997 |
| 12497-131400 SS Social Services Div | 2.92 | 0.004560 | 356 | | 356 | 73 | 429 |
| 12499-131100 HC - Health Care Services | 50.20 | 0.078390 | 6,115 | | 6,115 | 1,284 | 7,399 |
| 12505-102400 Metropolitan Planning | 41.64 | 0.065023 | 5,072 | (6,048) | (976) | 1,068 | 92 |
| 12697-131600 FR Fire Rescue | 6.13 | 0.009572 | 746 | | 746 | 153 | 899 |
| 12699-131600 FR Fire Rescue | 2.34 | 0.003654 | 284 | | 284 | 59 | 343 |
| 12702-131600 FR Fire Rescue | 21.25 | 0.033183 | 2,588 | | 2,588 | 544 | 3,132 |
| 12709-130150 Sunshine Line Dept. SL | 29.98 | 0.046816 | 3,650 | | 3,650 | 764 | 4,414 |
| 12758-102400 Metropolitan Planning | 9.36 | 0.014616 | 1,140 | | 1,140 | 235 | 1,375 |
| 12776-102050 Environmental Protection | 1.65 | 0.002577 | 200 | | 200 | 40 | 240 |
| 12778-102050 Environmental Protection | 0.29 | 0.000453 | 35 | | 35 | 6 | 41 |
| 12780-102050 Environmental Protection | 7.36 | 0.011493 | 896 | | 896 | 184 | 1,080 |
| 12782-102050 Environmental Protection | 1.94 | 0.003029 | 236 | | 236 | 48 | 284 |
| 12784-102050 Environmental Protection | 0.65 | 0.001015 | 79 | | 79 | 15 | 94 |
| 12786-102050 Environmental Protection | 1.81 | 0.002826 | 220 | | 220 | 43 | 263 |
| 12788-102050 Environmental Protection | 0.15 | 0.000234 | 18 | | 18 | 2 | 20 |
| 12790-130210 CS Children's Services | 44.37 | 0.069286 | 5,404 | | 5,404 | 1,139 | 6,543 |
| 12792-130210 CS Children's Services | 52.44 | 0.081888 | 6,387 | | 6,387 | 1,343 | 7,730 |
| 12794-130210 CS Children's Services | 20.29 | 0.031684 | 2,471 | | 2,471 | 518 | 2,989 |
| 12928-102050 Environmental Protection | 0.64 | 0.000999 | 78 | | 78 | 15 | 93 |
| 13001-130500 Aging Services | 20.75 | 0.032402 | 2,527 | | 2,527 | 527 | 3,054 |
| 13002-130500 Aging Services | 10.66 | 0.016646 | 1,298 | | 1,298 | 270 | 1,568 |
| 13003-130500 Aging Services | 11.47 | 0.017911 | 1,397 | | 1,397 | 293 | 1,690 |
| 13005-130500 Aging Services | 0.43 | 0.000671 | 52 | | 52 | 10 | 62 |
| 13007-130500 Aging Services | 4.58 | 0.007152 | 558 | | 558 | 114 | 672 |
| 13008-130500 Aging Services | 0.92 | 0.001437 | 111 | | 111 | 22 | 133 |
| 13010-130500 Aging Services | 3.86 | 0.006028 | 469 | | 469 | 97 | 566 |
| 13011-130500 Aging Services | 0.18 | 0.000281 | 21 | | 21 | 3 | 24 |
| 13012-110501 Affordable Housing | 89.69 | 0.140056 | 10,922 | | 10,922 | 2,305 | 13,227 |
| 13013-110501 Affordable Housing | 490.38 | 0.765758 | 59,719 | | 59,719 | 12,662 | 72,381 |
| 13014-110501 Affordable Housing | 5.05 | 0.007886 | 616 | | 616 | 126 | 742 |
| 13015-130210 CS Children's Services | 2.41 | 0.003763 | 292 | | 292 | 60 | 352 |
| 13016-130210 CS Children's Services | 33.94 | 0.052999 | 4,133 | | 4,133 | 867 | 5,000 |
| 13018-130210 CS Children's Services | 15.92 | 0.024860 | 1,939 | | 1,939 | 406 | 2,345 |
| 13019-130100 Extension Services | 0.99 | 0.001546 | 121 | | 121 | 24 | 145 |
| 13020-102050 Environmental Protection | 0.56 | 0.000874 | 67 | | 67 | 13 | 80 |
| 13021-102050 Environmental Protection | 2.69 | 0.004201 | 327 | | 327 | 67 | 394 |
| 13022-102050 Environmental Protection | 0.67 | 0.001046 | 81 | | 81 | 15 | 96 |
| 13023-102050 Environmental Protection | 0.22 | 0.000344 | 26 | | 26 | 5 | 31 |
| 13024-102050 Environmental Protection | 1.25 | 0.001952 | 153 | | 153 | 31 | 184 |
| 13025-102050 Environmental Protection | 7.06 | 0.011025 | 860 | | 860 | 178 | 1,038 |
| 13026-102050 Environmental Protection | 0.31 | 0.000484 | 37 | | 37 | 6 | 43 |
| 13027-102050 Environmental Protection | 0.29 | 0.000453 | 35 | | 35 | 6 | 41 |
| 13030-131600 FR Fire Rescue | 1.60 | 0.002498 | 194 | | 194 | 38 | 232 |
| 13031-131600 FR Fire Rescue | 0.59 | 0.000921 | 72 | | 72 | 13 | 85 |
| 13033-131100 HC - Health Care Services | 53.31 | 0.083247 | 6,492 | | 6,492 | 1,366 | 7,858 |
| 13034-120900 Facilities Management | 60.22 | 0.094037 | 7,334 | | 7,334 | 1,549 | 8,883 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 0004-100201 Legal Counsel & Admin

Activity - Attorney

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| 13034-131000 HS - Head Start | 229.54 | 0.358441 | 27,954 | | 27,954 | 5,918 | 33,872 |
| 13035-131000 HS - Head Start | 2.21 | 0.003451 | 269 | | 269 | 54 | 323 |
| 13036-120900 Facilities Management | 6.69 | 0.010447 | 815 | | 815 | 168 | 983 |
| 13036-131000 HS - Head Start | 49.45 | 0.077219 | 6,022 | | 6,022 | 1,266 | 7,288 |
| 13041-110700 Economic Development | 88.41 | 0.138058 | 10,767 | | 10,767 | 2,275 | 13,042 |
| 13044-130150 Sunshine Line Dept. SL | 10.14 | 0.015834 | 1,235 | | 1,235 | 255 | 1,490 |
| 13053-130210 CS Children's Services | 14.46 | 0.022580 | 1,762 | | 1,762 | 369 | 2,131 |
| 13056-130210 CS Children's Services | 16.15 | 0.025219 | 1,968 | | 1,968 | 414 | 2,382 |
| 13058-102050 Environmental Protection | 0.55 | 0.000859 | 66 | | 66 | 13 | 79 |
| 13060-130150 Sunshine Line Dept. SL | 1.47 | 0.002295 | 179 | | 179 | 35 | 214 |
| 13062-131100 HC - Health Care Services | 0.62 | 0.000968 | 75 | | 75 | 14 | 89 |
| 13064-131100 HC - Health Care Services | 8.13 | 0.012695 | 989 | | 989 | 202 | 1,191 |
| 13066-131100 HC - Health Care Services | 4.07 | 0.006356 | 495 | | 495 | 102 | 597 |
| 13067-110600 MB Management & Budget | 0.03 | 0.000047 | 4 | | 4 | | 4 |
| 13068-131400 SS Social Services Div | 5.46 | 0.008526 | 666 | | 666 | 137 | 803 |
| 13069-131400 SS Social Services Div | 6.81 | 0.010634 | 830 | | 830 | 171 | 1,001 |
| 13071-130500 Aging Services | 15.03 | 0.023470 | 1,831 | | 1,831 | 383 | 2,214 |
| 13072-130500 Aging Services | 16.73 | 0.026125 | 2,037 | | 2,037 | 425 | 2,462 |
| 13073-130500 Aging Services | 2.22 | 0.003467 | 270 | | 270 | 55 | 325 |
| 13150-130210 CS Children's Services | 4.54 | 0.007089 | 553 | | 553 | 111 | 664 |
| 40003-110650 PH Procurement Services | 78.05 | 0.121880 | 9,504 | | 9,504 | 2,009 | 11,513 |
| 40003-120500 Public Utilities | 751.07 | 1.172841 | 91,467 | | 91,467 | 19,391 | 110,858 |
| 40003-120850 Geospatial & Land Acquisiti | 1.80 | 0.002811 | 219 | | 219 | 43 | 262 |
| 40003-120900 Facilities Management | 32.05 | 0.050048 | 3,903 | | 3,903 | 819 | 4,722 |
| 40010-120500 Public Utilities | 25.00 | 0.039039 | 3,044 | | 3,044 | 639 | 3,683 |
| 40100-110650 PH Procurement Services | 394.43 | 0.615926 | 48,034 | | 48,034 | 10,182 | 58,216 |
| 40100-120010 Communications & Digital | 3.19 | 0.004981 | 389 | | 389 | 80 | 469 |
| 40100-120500 Public Utilities | 1,850.67 | 2.889933 | 225,379 | | 225,379 | 47,796 | 273,175 |
| 40100-120850 Geospatial & Land Acquisiti | 59.31 | 0.092616 | 7,222 | | 7,222 | 1,525 | 8,747 |
| 50003-131900 Fleet Services | 25.30 | 0.039507 | 3,080 | | 3,080 | 649 | 3,729 |
| 50100-110600 MB Management & Budget | 962.98 | 1.503752 | 117,276 | | 117,276 | 24,870 | 142,146 |
| 50100-120100 Human Resources | 214.16 | 0.334424 | 26,080 | | 26,080 | 5,519 | 31,599 |
| 50104-120100 Human Resources | 273.22 | 0.426650 | 33,274 | | 33,274 | 7,044 | 40,318 |
| C0003 Clerk - Board Svcs | 12.10 | 0.018895 | 1,472 | | 1,472 | 309 | 1,781 |
| Clerk of Courts | 109.40 | 0.170835 | 13,323 | | 13,323 | 2,816 | 16,139 |
| Arts Council | 380.60 | 0.594330 | 46,350 | | 46,350 | 9,819 | 56,169 |
| Children's Board | 5.10 | 0.007964 | 622 | | 622 | 128 | 750 |
| Emergency Medical Planning Council (EMPC) | 157.40 | 0.245790 | 19,168 | | 19,168 | 4,058 | 23,226 |
| Hospital Authority (HCHA) | 51.70 | 0.080733 | 6,295 | (40,000) | (33,705) | 1,325 | (32,380) |
| Housing Finance Authority | 264.10 | 0.412408 | 32,162 | | 32,162 | 6,811 | 38,973 |
| Public Transportation Commission (PTC) | 158.50 | 0.247507 | 19,303 | | 19,303 | 4,087 | 23,390 |
| TBARTA | 0.60 | 0.000937 | 73 | | 73 | 13 | 86 |
| All Other | 400.10 | 0.624780 | 48,725 | | 48,725 | 10,326 | 59,051 |
| Schedule .4 Total for Attorney | 64,038.50 | 100.000000 | 7,798,776 | (213,048) | 7,585,728 | 1,449,196 | 9,034,924 |
| Direct Billed | | | | 213,048 | 213,048 | | 213,048 |
| Schedule .3 Total for Attorney | 64,038.50 | 100.000000 | | 0 | 7,798,776 | 1,449,196 | 9,247,972 |

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

Activity - Attorney

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 0004-100201 Legal Counsel & Admin

Activity - Paralegal/Other

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 0004-10002 Commissioners | 640.70 | 5.603120 | 31,991 | | 31,991 | 8,117 | 40,108 |
| 0004-10010 Internal Auditor | 0.20 | 0.001749 | 10 | | 10 | | 10 |
| 0004-10020 Legal Counsel & Admin | 1,557.70 | 13.622570 | 77,779 | | 77,779 | | 77,779 |
| 0004-100203 Public Records | 19.90 | 0.174032 | 993 | | 993 | 246 | 1,239 |
| 0004-100302 JB Court Administration | 0.60 | 0.005247 | 30 | | 30 | 6 | 36 |
| 0004-101002 Property Appraiser | 75.90 | 0.663769 | 3,790 | | 3,790 | 953 | 4,743 |
| 0004-101201 Tax Collector | 1,746.30 | 15.271931 | 87,231 | (37,117) | 50,114 | 22,657 | 72,771 |
| 0004-101301 Law Enforcement | 23.10 | 0.202017 | 1,153 | | 1,153 | 287 | 1,440 |
| 0004-102050 Environmental Protection | 23.18 | 0.202716 | 1,158 | | 1,158 | 289 | 1,447 |
| 0004-102551 Soil & Water BOCC-Fund | 0.50 | 0.004373 | 25 | | 25 | 5 | 30 |
| 0004-110002 Exec Mgmt/Adm | 88.70 | 0.775709 | 4,428 | | 4,428 | 1,117 | 5,545 |
| 0004-110600 Mgmt & Budget | 26.71 | 0.233587 | 1,333 | | 1,333 | 336 | 1,669 |
| 0004-110650 Procurement Svcs | 682.59 | 5.969461 | 34,084 | | 34,084 | 8,642 | 42,726 |
| 0004-110700 Economic Development | 47.28 | 0.413478 | 2,361 | | 2,361 | 592 | 2,953 |
| 0004-110800 Info & Innov | 5.50 | 0.048099 | 273 | | 273 | 67 | 340 |
| 0004-120030 Customer Service & Supp | 0.28 | 0.002449 | 14 | | 14 | 2 | 16 |
| 0004-120100 Human Resources | 103.68 | 0.906714 | 5,177 | | 5,177 | 1,302 | 6,479 |
| 0004-120802 Engineering & Operations | 87.54 | 0.765564 | 4,371 | | 4,371 | 1,101 | 5,472 |
| 0004-120840 Capital Programs | 42.58 | 0.372375 | 2,126 | | 2,126 | 534 | 2,660 |
| 0004-120850 Geospatial & Land Acquisiti | 68.67 | 0.600540 | 3,429 | | 3,429 | 863 | 4,292 |
| 0004-120900 Facilities Management | 992.36 | 8.678496 | 49,550 | | 49,550 | 12,572 | 62,122 |
| 0004-130020 Pet Resources | 170.50 | 1.491075 | 8,512 | | 8,512 | 2,152 | 10,664 |
| 0004-130150 Sunshine Line Dept. SL | 2.00 | 0.017491 | 100 | | 100 | 23 | 123 |
| 0004-130210 CS Children's Services | 60.66 | 0.530491 | 3,029 | | 3,029 | 760 | 3,789 |
| 0004-130300 Consumer and Veteran Svcs | 3.72 | 0.032533 | 186 | | 186 | 44 | 230 |
| 0004-130500 Aging Services | 53.29 | 0.466038 | 2,661 | | 2,661 | 669 | 3,330 |
| 0004-131100 HC - Health Care Services | 0.02 | 0.000175 | 1 | | 1 | | 1 |
| 0004-131400 SS Social Services Div | 1.23 | 0.010757 | 62 | | 62 | 13 | 75 |
| 0004-131500 HM Homeless Services | 3.00 | 0.026236 | 149 | | 149 | 35 | 184 |
| 0004-131600 FR Fire Rescue | 3.99 | 0.034894 | 199 | | 199 | 48 | 247 |
| 0004-132200 Medical Examiner | 62.40 | 0.545707 | 3,116 | | 3,116 | 779 | 3,895 |
| 0004-132250 Parks & Recreation -PR | 17.49 | 0.152955 | 873 | | 873 | 214 | 1,087 |
| 0004-132252 Conservation & Environ | 62.89 | 0.549993 | 3,141 | | 3,141 | 785 | 3,926 |
| 0004-133010 Opns & Leg Affairs | 21.00 | 0.183652 | 1,049 | | 1,049 | 260 | 1,309 |
| 0005-110501 Affordable Housing | 30.67 | 0.268219 | 1,533 | | 1,533 | 383 | 1,916 |
| 0005-120030 Customer Service & Supp | 0.76 | 0.006646 | 37 | | 37 | 8 | 45 |
| 0005-120151 Code Enforcement | 177.70 | 1.554042 | 8,873 | | 8,873 | 2,243 | 11,116 |
| 0005-120200 Development Services | 591.67 | 5.174338 | 29,544 | | 29,544 | 7,490 | 37,034 |
| 0005-120500 Public Utilities | 0.50 | 0.004373 | 25 | | 25 | 5 | 30 |
| 0005-120802 Engineering & Operations | 268.04 | 2.344093 | 13,384 | | 13,384 | 3,389 | 16,773 |
| 0005-120850 Geospatial & Land Acquisiti | 114.18 | 0.998540 | 5,701 | | 5,701 | 1,439 | 7,140 |
| 0005-120900 Facilities Management | 5.24 | 0.045825 | 260 | | 260 | 64 | 324 |
| 0005-130300 Consumer and Veteran Svcs | 0.59 | 0.005160 | 29 | | 29 | 6 | 35 |
| 0005-131600 FR Fire Rescue | 410.96 | 3.593973 | 20,521 | | 20,521 | 5,200 | 25,721 |
| 0005-132250 Parks & Recreation -PR | 378.91 | 3.313686 | 18,920 | | 18,920 | 4,795 | 23,715 |
| 0005-132252 Conservation & Environ | 5.56 | 0.048624 | 277 | | 277 | 67 | 344 |
| 0010-101100 Supervisor of Elections | 196.40 | 1.717579 | 9,806 | | 9,806 | 2,479 | 12,285 |
| 1003-131600 FR Fire Rescue | 1.18 | 0.010319 | 58 | | 58 | 13 | 71 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 0004-100201 Legal Counsel & Admin

Activity - Paralegal/Other

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 10107-130300 Consumer and Veteran Svcs | 0.07 | 0.000612 | 4 | | 4 | | 4 |
| 10113-110600 MB Management & Budget | 0.47 | 0.004110 | 23 | | 23 | 5 | 28 |
| 10122-110600 MB Management & Budget | 2.16 | 0.018890 | 108 | | 108 | 26 | 134 |
| 10127-102050 Environmental Protection | 2.60 | 0.022738 | 130 | | 130 | 31 | 161 |
| 10129-131100 HC - Health Care Services | 6.67 | 0.058331 | 334 | | 334 | 82 | 416 |
| 10134-120850 Geospatial & Land Acquisiti | 19.29 | 0.168697 | 964 | | 964 | 237 | 1,201 |
| 10134-131600 FR Fire Rescue | 1.36 | 0.011894 | 68 | | 68 | 15 | 83 |
| 10147-130300 Consumer and Veteran Svcs | 0.22 | 0.001924 | 10 | | 10 | 1 | 11 |
| 10150-102050 Environmental Protection | 0.66 | 0.005772 | 32 | | 32 | 6 | 38 |
| 10150-120200 Development Services | 4.19 | 0.036643 | 208 | | 208 | 50 | 258 |
| 10150-132252 Conservation & Environ | 1.45 | 0.012681 | 72 | | 72 | 17 | 89 |
| 10210-120200 Development Services | 82.79 | 0.724024 | 4,134 | | 4,134 | 1,042 | 5,176 |
| 10214-120200 Development Services | 39.96 | 0.349463 | 1,995 | | 1,995 | 498 | 2,493 |
| 10215-120200 Development Services | 1.52 | 0.013293 | 76 | | 76 | 17 | 93 |
| 10219-120500 Public Utilities | 1.88 | 0.016441 | 94 | | 94 | 22 | 116 |
| 10219-120802 Engineering & Operations | 3.45 | 0.030171 | 171 | | 171 | 40 | 211 |
| 10219-120840 Capital Programs | 3.32 | 0.029034 | 165 | | 165 | 38 | 203 |
| 10300-120030 Customer Service & Supp | 0.26 | 0.002274 | 13 | | 13 | 2 | 15 |
| 10300-120200 Development Services | 22.86 | 0.199918 | 1,141 | | 1,141 | 285 | 1,426 |
| 10300-120802 Engineering & Operations | 1,152.69 | 10.080632 | 57,557 | | 57,557 | 14,603 | 72,160 |
| 10300-120840 Capital Programs | 18.34 | 0.160389 | 917 | | 917 | 227 | 1,144 |
| 10300-120850 Geospatial & Land Acquisiti | 70.56 | 0.617069 | 3,523 | | 3,523 | 888 | 4,411 |
| 10400-132000 Library Services | 75.67 | 0.661758 | 3,778 | | 3,778 | 951 | 4,729 |
| 10784-110600 MB Management & Budget | 0.15 | 0.001312 | 8 | | 8 | 1 | 9 |
| 10792-120100 Human Resources | 0.15 | 0.001312 | 8 | | 8 | 1 | 9 |
| 10803-110700 Economic Development | 4.03 | 0.035244 | 201 | | 201 | 48 | 249 |
| 10900-132000 Library Services | 1.03 | 0.009008 | 50 | | 50 | 11 | 61 |
| 11225-131100 HC - Health Care Services | 0.01 | 0.000087 | 0 | | 0 | | 0 |
| 12178-130210 CS Children's Services | 0.90 | 0.007871 | 44 | | 44 | 10 | 54 |
| 12363-131000 HS - Head Start | 0.01 | 0.000087 | 0 | | 0 | | 0 |
| 12372-110501 Affordable Housing | 6.11 | 0.053434 | 306 | | 306 | 74 | 380 |
| 12374-110700 Economic Development | 0.81 | 0.007084 | 40 | | 40 | 8 | 48 |
| 12481-130500 Aging Services | 1.26 | 0.011019 | 63 | | 63 | 14 | 77 |
| 12482-130500 Aging Services | 0.10 | 0.000875 | 5 | | 5 | 1 | 6 |
| 12485-130500 Aging Services | 3.82 | 0.033407 | 190 | | 190 | 46 | 236 |
| 12486-130500 Aging Services | 0.52 | 0.004548 | 26 | | 26 | 5 | 31 |
| 12488-130500 Aging Services | 0.96 | 0.008395 | 48 | | 48 | 10 | 58 |
| 12489-130500 Aging Services | 0.21 | 0.001837 | 10 | | 10 | 1 | 11 |
| 12490-130500 Aging Services | 0.13 | 0.001137 | 6 | | 6 | 1 | 7 |
| 12492-131400 SS Social Services Div | 0.28 | 0.002449 | 14 | | 14 | 2 | 16 |
| 12494-131400 SS Social Services Div | 0.43 | 0.003760 | 21 | | 21 | 5 | 26 |
| 12497-131400 SS Social Services Div | 0.01 | 0.000087 | 0 | | 0 | | 0 |
| 12499-131100 HC - Health Care Services | 0.22 | 0.001924 | 10 | | 10 | 1 | 11 |
| 12697-131600 FR Fire Rescue | 0.60 | 0.005247 | 30 | | 30 | 6 | 36 |
| 12699-131600 FR Fire Rescue | 0.23 | 0.002011 | 12 | | 12 | 2 | 14 |
| 12702-131600 FR Fire Rescue | 2.06 | 0.018015 | 103 | | 103 | 24 | 127 |
| 12709-130150 Sunshine Line Dept. SL | 0.93 | 0.008133 | 45 | | 45 | 10 | 55 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 0004-100201 Legal Counsel & Admin

Activity - Paralegal/Other

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 12776-102050 Environmental Protection | 0.56 | 0.004897 | 27 | | 27 | 6 | 33 |
| 12778-102050 Environmental Protection | 0.10 | 0.000875 | 5 | | 5 | 1 | 6 |
| 12780-102050 Environmental Protection | 2.48 | 0.021688 | 123 | | 123 | 30 | 153 |
| 12782-102050 Environmental Protection | 0.65 | 0.005684 | 32 | | 32 | 6 | 38 |
| 12784-102050 Environmental Protection | 0.22 | 0.001924 | 10 | | 10 | 1 | 11 |
| 12786-102050 Environmental Protection | 0.61 | 0.005335 | 30 | | 30 | 6 | 36 |
| 12788-102050 Environmental Protection | 0.05 | 0.000437 | 3 | | 3 | | 3 |
| 12790-130210 CS Children's Services | 9.64 | 0.084305 | 482 | | 482 | 120 | 602 |
| 12792-130210 CS Children's Services | 11.40 | 0.099697 | 570 | | 570 | 141 | 711 |
| 12794-130210 CS Children's Services | 4.41 | 0.038567 | 220 | | 220 | 53 | 273 |
| 12928-102050 Environmental Protection | 0.21 | 0.001837 | 10 | | 10 | 1 | 11 |
| 13001-130500 Aging Services | 2.85 | 0.024924 | 142 | | 142 | 33 | 175 |
| 13002-130500 Aging Services | 1.46 | 0.012768 | 73 | | 73 | 17 | 90 |
| 13003-130500 Aging Services | 1.57 | 0.013730 | 78 | | 78 | 19 | 97 |
| 13005-130500 Aging Services | 0.06 | 0.000525 | 3 | | 3 | | 3 |
| 13007-130500 Aging Services | 0.63 | 0.005510 | 31 | | 31 | 6 | 37 |
| 13008-130500 Aging Services | 0.13 | 0.001137 | 6 | | 6 | 1 | 7 |
| 13010-130500 Aging Services | 0.53 | 0.004635 | 26 | | 26 | 6 | 32 |
| 13011-130500 Aging Services | 0.02 | 0.000175 | 1 | | 1 | | 1 |
| 13012-110501 Affordable Housing | 7.71 | 0.067426 | 384 | | 384 | 94 | 478 |
| 13013-110501 Affordable Housing | 42.18 | 0.368877 | 2,106 | | 2,106 | 526 | 2,632 |
| 13014-110501 Affordable Housing | 0.43 | 0.003760 | 21 | | 21 | 5 | 26 |
| 13015-130210 CS Children's Services | 0.52 | 0.004548 | 26 | | 26 | 5 | 31 |
| 13016-130210 CS Children's Services | 7.38 | 0.064540 | 369 | | 369 | 91 | 460 |
| 13018-130210 CS Children's Services | 3.46 | 0.030259 | 172 | | 172 | 40 | 212 |
| 13020-102050 Environmental Protection | 0.19 | 0.001662 | 9 | | 9 | 1 | 10 |
| 13021-102050 Environmental Protection | 0.91 | 0.007958 | 45 | | 45 | 10 | 55 |
| 13022-102050 Environmental Protection | 0.23 | 0.002011 | 12 | | 12 | 2 | 14 |
| 13023-102050 Environmental Protection | 0.08 | 0.000700 | 4 | | 4 | 1 | 5 |
| 13024-102050 Environmental Protection | 0.42 | 0.003673 | 21 | | 21 | 5 | 26 |
| 13025-102050 Environmental Protection | 2.38 | 0.020814 | 119 | | 119 | 28 | 147 |
| 13026-102050 Environmental Protection | 0.10 | 0.000875 | 5 | | 5 | 1 | 6 |
| 13027-102050 Environmental Protection | 0.10 | 0.000875 | 5 | | 5 | 1 | 6 |
| 13030-131600 FR Fire Rescue | 0.16 | 0.001399 | 8 | | 8 | 1 | 9 |
| 13031-131600 FR Fire Rescue | 0.06 | 0.000525 | 3 | | 3 | | 3 |
| 13033-131100 HC - Health Care Services | 0.23 | 0.002011 | 12 | | 12 | 2 | 14 |
| 13034-120900 Facilities Management | 25.07 | 0.219245 | 1,251 | | 1,251 | 313 | 1,564 |
| 13034-131000 HS - Head Start | 184.48 | 1.613335 | 9,210 | | 9,210 | 2,326 | 11,536 |
| 13035-131000 HS - Head Start | 1.77 | 0.015479 | 88 | | 88 | 21 | 109 |
| 13036-120900 Facilities Management | 2.79 | 0.024399 | 139 | | 139 | 33 | 172 |
| 13036-131000 HS - Head Start | 39.74 | 0.347539 | 1,984 | | 1,984 | 496 | 2,480 |
| 13041-110700 Economic Development | 3.68 | 0.032183 | 184 | | 184 | 43 | 227 |
| 13044-130150 Sunshine Line Dept. SL | 0.32 | 0.002798 | 16 | | 16 | 2 | 18 |
| 13053-130210 CS Children's Services | 3.14 | 0.027460 | 156 | | 156 | 37 | 193 |
| 13056-130210 CS Children's Services | 3.51 | 0.030696 | 175 | | 175 | 41 | 216 |
| 13058-102050 Environmental Protection | 0.19 | 0.001662 | 9 | | 9 | 1 | 10 |
| 13060-130150 Sunshine Line Dept. SL | 0.05 | 0.000437 | 3 | | 3 | | 3 |
| 13064-131100 HC - Health Care Services | 0.04 | 0.000350 | 2 | | 2 | | 2 |
| 13066-131100 HC - Health Care Services | 0.02 | 0.000175 | 1 | | 1 | | 1 |
| 13068-131400 SS Social Services Div | 0.02 | 0.000175 | 1 | | 1 | | 1 |

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

Activity - Paralegal/Other

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 13069-131400 SS Social Services Div | 0.03 | 0.000262 | 1 | | 1 | | 1 |
| 13071-130500 Aging Services | 2.06 | 0.018015 | 103 | | 103 | 24 | 127 |
| 13072-130500 Aging Services | 2.30 | 0.020114 | 114 | | 114 | 27 | 141 |
| 13073-130500 Aging Services | 0.30 | 0.002624 | 14 | | 14 | 2 | 16 |
| 13150-130210 CS Children's Services | 0.99 | 0.008658 | 49 | | 49 | 11 | 60 |
| 40003-110650 PH Procurement Services | 13.81 | 0.120773 | 690 | | 690 | 171 | 861 |
| 40003-120500 Public Utilities | 45.72 | 0.399836 | 2,283 | | 2,283 | 574 | 2,857 |
| 40003-120850 Geospatial & Land Acquisiti | 0.79 | 0.006909 | 39 | | 39 | 8 | 47 |
| 40003-120900 Facilities Management | 13.34 | 0.116662 | 666 | | 666 | 162 | 828 |
| 40010-120500 Public Utilities | 3.06 | 0.026761 | 152 | | 152 | 36 | 188 |
| 40100-110650 PH Procurement Services | 69.79 | 0.610335 | 3,485 | | 3,485 | 874 | 4,359 |
| 40100-120500 Public Utilities | 226.34 | 1.979414 | 11,302 | | 11,302 | 2,861 | 14,163 |
| 40100-120850 Geospatial & Land Acquisiti | 25.94 | 0.226853 | 1,295 | | 1,295 | 325 | 1,620 |
| 50100-110600 MB Management & Budget | 159.60 | 1.395752 | 7,970 | | 7,970 | 2,015 | 9,985 |
| 50100-120100 Human Resources | 10.05 | 0.087890 | 502 | | 502 | 124 | 626 |
| 50104-120100 Human Resources | 12.82 | 0.112115 | 640 | | 640 | 158 | 798 |
| C0003 Clerk - Board Svcs | 4.40 | 0.038479 | 219 | | 219 | 53 | 272 |
| Clerk of Courts | 33.10 | 0.289470 | 1,653 | | 1,653 | 415 | 2,068 |
| Arts Council | 10.00 | 0.087453 | 500 | | 500 | 122 | 622 |
| TBARTA | 2.30 | 0.020114 | 114 | | 114 | 27 | 141 |
| All Other | 13.10 | 0.114564 | 653 | | 653 | 160 | 813 |
| Schedule .4 Total for Paralegal/Other | 11,434.70 | 100.000000 | 570,965 | (37,117) | 533,848 | 125,137 | 658,985 |
| Direct Billed | | | | 37,117 | 37,117 | | 37,117 |
| Schedule .3 Total for Paralegal/Other | 11,434.70 | 100.000000 | | 0 | 570,965 | 125,137 | 696,102 |

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

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

| Receiving Department | Total | Attorney | Paralegal/Other |
|--|-----------|----------|-----------------|
| 00004-100002 Commissioners | 979,784 | 939,676 | 40,108 |
| 00004-100101 Internal Auditor | 15,196 | 15,186 | 10 |
| 00004-100201 Legal Counsel & Admin | 1,028,506 | 950,727 | 77,779 |
| 00004-100203 Public Records | 210,566 | 209,327 | 1,239 |
| 00004-100302 JB Court Administration | 10,625 | 10,589 | 36 |
| 00004-101002 Property Appraiser | 10,640 | 5,897 | 4,743 |
| 00004-101201 Tax Collector | 233,538 | 160,767 | 72,771 |
| 00004-101301 Law Enforcement | 9,432 | 7,992 | 1,440 |
| 00004-102002 Charter Review Board | 17,277 | 17,277 | 0 |
| 00004-102021 Value Adjustment Board | 2,885 | 2,885 | 0 |
| 00004-102050 Environmental Protection | 11,615 | 10,168 | 1,447 |
| 00004-102551 Soil & Water BOCC-Fund | 8,212 | 8,182 | 30 |
| 00004-110002 Exec Mgmt/Adm | 318,920 | 313,375 | 5,545 |
| 00004-110600 Mgmt & Budget | 48,085 | 46,416 | 1,669 |
| 00004-110650 Procurement Svcs | 612,138 | 569,412 | 42,726 |
| 00004-110700 Economic Development | 170,510 | 167,557 | 2,953 |
| 00004-110800 Info & Innov | 25,869 | 25,529 | 340 |
| 00004-120010 Communications | 16,539 | 16,539 | 0 |
| 00004-120030 Customer Service & Supp | 1,126 | 1,110 | 16 |
| 00004-120100 Human Resources | 332,651 | 326,172 | 6,479 |
| 00004-120802 Engineering & Operations | 29,742 | 24,270 | 5,472 |
| 00004-120840 Capital Programs | 14,420 | 11,760 | 2,660 |
| 00004-120850 Geospatial & Land Acquisiti | 27,459 | 23,167 | 4,292 |
| 00004-120900 Facilities Management | 413,959 | 351,837 | 62,122 |
| 00004-130020 Pet Resources | 341,240 | 330,576 | 10,664 |
| 00004-130100 Extension Services | 1,102 | 1,102 | 0 |
| 00004-130150 Sunshine Line Dept. SL | 9,613 | 9,490 | 123 |
| 00004-130210 CS Children's Services | 44,985 | 41,196 | 3,789 |
| 00004-130300 Consumer and Veteran Svcs | 28,594 | 28,364 | 230 |
| 00004-130500 Aging Services | 60,644 | 57,314 | 3,330 |
| 00004-131100 HC - Health Care Services | 526 | 525 | 1 |
| 00004-131400 SS Social Services Div | 48,780 | 48,705 | 75 |
| 00004-131500 HM Homeless Services | 30,967 | 30,783 | 184 |
| 00004-131600 FR Fire Rescue | 6,309 | 6,062 | 247 |
| 00004-132200 Medical Examiner | 114,066 | 110,171 | 3,895 |
| 00004-132250 Parks & Recreation -PR | 6,049 | 4,962 | 1,087 |
| 00004-132252 Conservation & Environ | 68,630 | 64,704 | 3,926 |
| 00004-133010 Opns & Leg Affairs | 22,616 | 21,307 | 1,309 |
| 00004-133100 Ent Sol & QA | 6,104 | 6,104 | 0 |
| 00051-110501 Affordable Housing | 54,544 | 52,628 | 1,916 |
| 00051-120030 Customer Service & Supp | 3,092 | 3,047 | 45 |
| 00051-120151 Code Enforcement | 305,337 | 294,221 | 11,116 |
| 00051-120200 Development Services | 738,631 | 701,597 | 37,034 |
| 00051-120500 Public Utilities | 627 | 597 | 30 |
| 00051-120802 Engineering & Operations | 91,099 | 74,326 | 16,773 |
| 00051-120850 Geospatial & Land Acquisiti | 45,662 | 38,522 | 7,140 |
| 00051-120900 Facilities Management | 2,178 | 1,854 | 324 |
| 00051-130300 Consumer and Veteran Svcs | 4,513 | 4,478 | 35 |
| 00051-131600 FR Fire Rescue | 650,004 | 624,283 | 25,721 |
| 00051-132250 Parks & Recreation -PR | 131,329 | 107,614 | 23,715 |
| 00051-132252 Conservation & Environ | 6,054 | 5,710 | 344 |

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

| Receiving Department | Total | Attorney | Paralegal/Other |
|--|---------|----------|-----------------|
| 00101-101100 Supervisor of Elections | 168,538 | 156,253 | 12,285 |
| 10033-131600 FR Fire Rescue | 1,860 | 1,789 | 71 |
| 10107-130300 Consumer and Veteran Svcs | 525 | 521 | 4 |
| 10113-110600 MB Management & Budget | 840 | 812 | 28 |
| 10122-110600 MB Management & Budget | 3,892 | 3,758 | 134 |
| 10127-102050 Environmental Protection | 1,296 | 1,135 | 161 |
| 10129-131100 HC - Health Care Services | 224,761 | 224,345 | 416 |
| 10134-120850 Geospatial & Land Acquisiti | 7,703 | 6,502 | 1,201 |
| 10134-130000 911 Agency | 3,962 | 3,962 | 0 |
| 10134-131600 FR Fire Rescue | 2,143 | 2,060 | 83 |
| 10147-130300 Consumer and Veteran Svcs | 1,664 | 1,653 | 11 |
| 10150-102050 Environmental Protection | 324 | 286 | 38 |
| 10150-120200 Development Services | 5,267 | 5,009 | 258 |
| 10150-132252 Conservation & Environ | 1,575 | 1,486 | 89 |
| 10210-120200 Development Services | 103,329 | 98,153 | 5,176 |
| 10214-120200 Development Services | 49,870 | 47,377 | 2,493 |
| 10215-120200 Development Services | 1,859 | 1,766 | 93 |
| 10216-130100 Extension Services | 2 | 2 | 0 |
| 10219-120500 Public Utilities | 2,375 | 2,259 | 116 |
| 10219-120802 Engineering & Operations | 1,163 | 952 | 211 |
| 10219-120840 Capital Programs | 1,117 | 914 | 203 |
| 10300-120030 Customer Service & Supp | 1,079 | 1,064 | 15 |
| 10300-120200 Development Services | 28,582 | 27,156 | 1,426 |
| 10300-120500 Public Utilities | 6 | 6 | 0 |
| 10300-120802 Engineering & Operations | 391,827 | 319,667 | 72,160 |
| 10300-120840 Capital Programs | 6,207 | 5,063 | 1,144 |
| 10300-120850 Geospatial & Land Acquisiti | 28,214 | 23,803 | 4,411 |
| 10400-132000 Library Services | 21,414 | 16,685 | 4,729 |
| 10600-801200 Civil Service Board | 1,352 | 1,352 | 0 |
| 10784-110600 MB Management & Budget | 274 | 265 | 9 |
| 10792-120100 Human Resources | 470 | 461 | 9 |
| 10803-110700 Economic Development | 27,756 | 27,507 | 249 |
| 10900-132000 Library Services | 284 | 223 | 61 |
| 10902-102301 Planning Commission | 8,716 | 8,716 | 0 |
| 11224-131400 SS Social Services Div | 61 | 61 | 0 |
| 11225-131100 HC - Health Care Services | 251 | 251 | 0 |
| 12178-130210 CS Children's Services | 661 | 607 | 54 |
| 12362-131000 HS - Head Start | 1 | 1 | 0 |
| 12372-110501 Affordable Housing | 10,849 | 10,469 | 380 |
| 12374-110700 Economic Development | 2,893 | 2,845 | 48 |
| 12481-130500 Aging Services | 1,422 | 1,345 | 77 |
| 12482-130500 Aging Services | 110 | 104 | 6 |
| 12485-130500 Aging Services | 4,338 | 4,102 | 236 |
| 12486-130500 Aging Services | 583 | 552 | 31 |
| 12488-130500 Aging Services | 1,084 | 1,026 | 58 |
| 12489-130500 Aging Services | 232 | 221 | 11 |
| 12490-130500 Aging Services | 148 | 141 | 7 |
| 12492-131400 SS Social Services Div | 11,035 | 11,019 | 16 |
| 12494-131400 SS Social Services Div | 17,023 | 16,997 | 26 |
| 12497-131400 SS Social Services Div | 429 | 429 | 0 |
| 12499-131100 HC - Health Care Services | 7,410 | 7,399 | 11 |

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

| Receiving Department | Total | Attorney | Paralegal/Other |
|--|--------|----------|-----------------|
| 12505-102400 Metropolitan Planning | 92 | 92 | 0 |
| 12697-131600 FR Fire Rescue | 935 | 899 | 36 |
| 12699-131600 FR Fire Rescue | 357 | 343 | 14 |
| 12702-131600 FR Fire Rescue | 3,259 | 3,132 | 127 |
| 12709-130150 Sunshine Line Dept. SL | 4,469 | 4,414 | 55 |
| 12758-102400 Metropolitan Planning | 1,375 | 1,375 | 0 |
| 12776-102050 Environmental Protection | 273 | 240 | 33 |
| 12778-102050 Environmental Protection | 47 | 41 | 6 |
| 12780-102050 Environmental Protection | 1,233 | 1,080 | 153 |
| 12782-102050 Environmental Protection | 322 | 284 | 38 |
| 12784-102050 Environmental Protection | 105 | 94 | 11 |
| 12786-102050 Environmental Protection | 299 | 263 | 36 |
| 12788-102050 Environmental Protection | 23 | 20 | 3 |
| 12790-130210 CS Children's Services | 7,145 | 6,543 | 602 |
| 12792-130210 CS Children's Services | 8,441 | 7,730 | 711 |
| 12794-130210 CS Children's Services | 3,262 | 2,989 | 273 |
| 12928-102050 Environmental Protection | 104 | 93 | 11 |
| 13001-130500 Aging Services | 3,229 | 3,054 | 175 |
| 13002-130500 Aging Services | 1,658 | 1,568 | 90 |
| 13003-130500 Aging Services | 1,787 | 1,690 | 97 |
| 13005-130500 Aging Services | 65 | 62 | 3 |
| 13007-130500 Aging Services | 709 | 672 | 37 |
| 13008-130500 Aging Services | 140 | 133 | 7 |
| 13010-130500 Aging Services | 598 | 566 | 32 |
| 13011-130500 Aging Services | 25 | 24 | 1 |
| 13012-110501 Affordable Housing | 13,705 | 13,227 | 478 |
| 13013-110501 Affordable Housing | 75,013 | 72,381 | 2,632 |
| 13014-110501 Affordable Housing | 768 | 742 | 26 |
| 13015-130210 CS Children's Services | 383 | 352 | 31 |
| 13016-130210 CS Children's Services | 5,460 | 5,000 | 460 |
| 13018-130210 CS Children's Services | 2,557 | 2,345 | 212 |
| 13019-130100 Extension Services | 145 | 145 | 0 |
| 13020-102050 Environmental Protection | 90 | 80 | 10 |
| 13021-102050 Environmental Protection | 449 | 394 | 55 |
| 13022-102050 Environmental Protection | 110 | 96 | 14 |
| 13023-102050 Environmental Protection | 36 | 31 | 5 |
| 13024-102050 Environmental Protection | 210 | 184 | 26 |
| 13025-102050 Environmental Protection | 1,185 | 1,038 | 147 |
| 13026-102050 Environmental Protection | 49 | 43 | 6 |
| 13027-102050 Environmental Protection | 47 | 41 | 6 |
| 13030-131600 FR Fire Rescue | 241 | 232 | 9 |
| 13031-131600 FR Fire Rescue | 88 | 85 | 3 |
| 13033-131100 HC - Health Care Services | 7,872 | 7,858 | 14 |
| 13034-120900 Facilities Management | 10,447 | 8,883 | 1,564 |
| 13034-131000 HS - Head Start | 45,408 | 33,872 | 11,536 |
| 13035-131000 HS - Head Start | 432 | 323 | 109 |
| 13036-120900 Facilities Management | 1,155 | 983 | 172 |
| 13036-131000 HS - Head Start | 9,768 | 7,288 | 2,480 |
| 13041-110700 Economic Development | 13,269 | 13,042 | 227 |
| 13044-130150 Sunshine Line Dept. SL | 1,508 | 1,490 | 18 |
| 13053-130210 CS Children's Services | 2,324 | 2,131 | 193 |
| 13056-130210 CS Children's Services | 2,598 | 2,382 | 216 |

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

| Receiving Department | Total | Attorney | Paralegal/Other |
|---|------------------|------------------|-----------------|
| 13058-102050 Environmental Protection | 89 | 79 | 10 |
| 13060-130150 Sunshine Line Dept. SL | 217 | 214 | 3 |
| 13062-131100 HC - Health Care Services | 89 | 89 | 0 |
| 13064-131100 HC - Health Care Services | 1,193 | 1,191 | 2 |
| 13066-131100 HC - Health Care Services | 598 | 597 | 1 |
| 13067-110600 MB Management & Budget | 4 | 4 | 0 |
| 13068-131400 SS Social Services Div | 804 | 803 | 1 |
| 13069-131400 SS Social Services Div | 1,002 | 1,001 | 1 |
| 13071-130500 Aging Services | 2,341 | 2,214 | 127 |
| 13072-130500 Aging Services | 2,603 | 2,462 | 141 |
| 13073-130500 Aging Services | 341 | 325 | 16 |
| 13150-130210 CS Children's Services | 724 | 664 | 60 |
| 40003-110650 PH Procurement Services | 12,374 | 11,513 | 861 |
| 40003-120500 Public Utilities | 113,715 | 110,858 | 2,857 |
| 40003-120850 Geospatial & Land Acquisiti | 309 | 262 | 47 |
| 40003-120900 Facilities Management | 5,550 | 4,722 | 828 |
| 40010-120500 Public Utilities | 3,871 | 3,683 | 188 |
| 40100-110650 PH Procurement Services | 62,575 | 58,216 | 4,359 |
| 40100-120010 Communications & Digital | 469 | 469 | 0 |
| 40100-120500 Public Utilities | 287,338 | 273,175 | 14,163 |
| 40100-120850 Geospatial & Land Acquisiti | 10,367 | 8,747 | 1,620 |
| 50003-131900 Fleet Services | 3,729 | 3,729 | 0 |
| 50100-110600 MB Management & Budget | 152,131 | 142,146 | 9,985 |
| 50100-120100 Human Resources | 32,225 | 31,599 | 626 |
| 50104-120100 Human Resources | 41,116 | 40,318 | 798 |
| C0003 Clerk - Board Svcs | 2,053 | 1,781 | 272 |
| Clerk of Courts | 18,207 | 16,139 | 2,068 |
| Arts Council | 56,791 | 56,169 | 622 |
| Children's Board | 750 | 750 | 0 |
| Emergency Medical Planning Council (EMPC) | 23,226 | 23,226 | 0 |
| Hospital Authority (HCHA) | (32,380) | (32,380) | 0 |
| Housing Finance Authority | 38,973 | 38,973 | 0 |
| Public Transportation Commission (PTC) | 23,390 | 23,390 | 0 |
| TBARTA | 227 | 86 | 141 |
| All Other | 59,864 | 59,051 | 813 |
| Direct Bill | 250,165 | 213,048 | 37,117 |
| Total | 9,944,074 | 9,247,972 | 696,102 |

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

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

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-101701 Clerk of Court - CCC**

| | 1st Allocation | 2nd Allocation | Sub-Total | Total |
|---------------------------------------|----------------|----------------|-----------|-------------|
| Expenditures Per Financial Statement: | 23,371,523 | | | 23,371,523 |
| Cost Adjustments: | | | | |
| Direct Cost | -23,371,523 | | | |
| Total Departmental Cost Adjustments: | -23,371,523 | | | -23,371,523 |
| Inbound Costs: | | | | |
| 00004-165000 Non-Dept Allot | 7 | | 7 | |
| 00004-110600 Mgmt & Budget | | 121 | 121 | |
| C0003 Clerk - Board Svcs | | 155 | 155 | |
| Total Allocated Additions: | 7 | 276 | 283 | 283 |
| Total To Be Allocated: | 7 | 276 | | 283 |

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

| | Total | G&A | Clerk of Court - CCC |
|---|--------------|-----|----------------------|
| <hr/> | | | |
| Other Expense & Cost | | | |
| 596060 BOCC Budget | 23,371,523 | 0 | 23,371,523 |
| Transfers/Drawdowns-C | | | |
| Departmental Total | | | |
| Expenditures Per Financial Statement | 23,371,523 | | |
| Deductions | | | |
| *Total Disallowed Costs | 0 | 0 | 0 |
| Cost Adjustments | | | |
| Direct Cost | (23,371,523) | 0 | (23,371,523) |
| Functional Cost | 0 | 0 | 0 |
| Allocation Step 1 | | | |
| Inbound - All Others | 7 | 0 | 7 |
| Reallocate Admin Costs | | 0 | 0 |
| Unallocated Costs | 0 | 0 | 0 |
| 1st Allocation | 7 | 0 | 7 |
| Allocation Step 2 | | | |
| Inbound - All Others | 276 | 0 | 276 |
| 2nd Allocation | 276 | 0 | 276 |
| Total For 00004-101701 Clerk of Court - CCC | | | |
| Schedule .3 Total | 283 | 0 | 283 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-101701 Clerk of Court - CCC**

Activity - Clerk of Court - CCC

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|-------|
| C0003 Clerk - Board Svcs | 102 | 95.327103 | 7 | | 7 | 264 | 271 |
| C0004 Clerk of Courts | 5 | 4.672897 | 0 | | 0 | 12 | 12 |
| Schedule .4 Total for Clerk of Court - CCC | 107 | 100.000000 | 7 | | 7 | 276 | 283 |

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

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

| Receiving Department | Total | Clerk of Court - CCC |
|--------------------------|-------|----------------------|
| C0003 Clerk - Board Svcs | 271 | 271 |
| C0004 Clerk of Courts | 12 | 12 |
| Direct Bill | 0 | 0 |
| Total | 283 | 283 |

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

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

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

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

| | 1st Allocation | 2nd Allocation | Sub-Total | Total |
|---------------------------------------|------------------|----------------|----------------|------------------|
| Expenditures Per Financial Statement: | 2,968,822 | | | 2,968,822 |
| Deductions: | | | | |
| 548001 Public Awareness Programs | -13,100 | | | |
| 564001 Office Equipment & Furniture | 0 | | | |
| 564020 Computer Equipment | 0 | | | |
| Total Deductions: | <u>-13,100</u> | | | -13,100 |
| Inbound Costs: | | | | |
| Building Depreciation | 9,320 | | 9,320 | |
| Equipment Depreciation | 1,134 | | 1,134 | |
| 00004-165000 Non-Dept Allot | 181,698 | 924 | 182,622 | |
| 00004-100201 Legal Counsel & Admin | 262,972 | 55,948 | 318,920 | |
| 00004-110600 Mgmt & Budget | | 5,040 | 5,040 | |
| 00004-110650 Procurement Svcs | | 31,706 | 31,706 | |
| 00004-110800 Info & Innov | | 43,136 | 43,136 | |
| 00004-120100 Human Resources | | 13,766 | 13,766 | |
| 00004-120900 Facilities Management | | 89,469 | 89,469 | |
| 00004-133100 Ent Sol & QA | | 12,285 | 12,285 | |
| C0003 Clerk - Board Svcs | | 36,390 | 36,390 | |
| Total Allocated Additions: | <u>455,124</u> | <u>288,664</u> | <u>743,788</u> | 743,788 |
| Total To Be Allocated: | <u>3,410,846</u> | <u>288,664</u> | | <u>3,699,510</u> |

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

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

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

| | Total | G&A | CA Executive Mgmt/Adm |
|---|-----------|-----|--------------------------|
| 546010 Maint - Equipment | 0 | 0 | 0 |
| 546061 Facility Security/Alarm Services | 0 | 0 | 0 |
| 547001 Printing And Binding | 1,484 | 0 | 1,484 |
| 547004 Printing - Forms | 0 | 0 | 0 |
| 547006 Printing - Copying/Reproduction | 58 | 0 | 58 |
| 547007 Printing - Blueprint Svcs | 0 | 0 | 0 |
| *548001 Public Awareness Programs | 13,100 | 0 | 0 |
| 549001 Awards Programs | 0 | 0 | 0 |
| 549990 Other Miscellaneous Expenses | 129 | 0 | 129 |
| 551001 Office Supplies & Minor Office Eq | 3,907 | 0 | 3,907 |
| 551020 Computer Software/Hardware Upgrad | 0 | 0 | 0 |
| 552001 General oper supplies & minor equ | 154 | 0 | 154 |
| 554001 Memberships & Dues | 5,285 | 0 | 5,285 |
| 554010 Books & Subscriptions | 146 | 0 | 146 |
| 554011 Books | 32 | 0 | 32 |
| 554012 Subscriptions | 554 | 0 | 554 |
| 555040 Training/Educational Costs-Gen | 0 | 0 | 0 |
| 555051 Training - Locally | 113 | 0 | 113 |
| 555052 Training - Out Of Town | 729 | 0 | 729 |
| 555053 Training - Registration | 5,339 | 0 | 5,339 |
| *564001 Office Equipment & Furniture | 0 | 0 | 0 |
| *564020 Computer Equipment | 0 | 0 | 0 |
| Departmental Total | | | |
| Expenditures Per Financial Statement | 2,968,822 | | |
| Deductions | | | |
| *Total Disallowed Costs | (13,100) | 0 | 0 |
| Functional Cost | 2,955,722 | 0 | 2,955,722 |
| Allocation Step 1 | | | |
| Inbound - All Others | 455,124 | 0 | 455,124 |
| Reallocate Admin Costs | | 0 | 0 |
| Unallocated Costs | 0 | 0 | 0 |
| 1st Allocation | 3,410,846 | 0 | 3,410,846 |
| Allocation Step 2 | | | |
| Inbound - All Others | 288,664 | 0 | 288,664 |
| 2nd Allocation | 288,664 | 0 | 288,664 |
| Total For 00004-110002 Exec Mgmt/Adm | | | |
| Schedule .3 Total | 3,699,510 | 0 | 3,699,510 |

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

Activity - CA Executive Mgmt/Adm

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-110600 Mgmt & Budget | 24.95 | 0.454961 | 15,517 | | 15,517 | 1,307 | 16,824 |
| 00004-110650 Procurement Svcs | 33.50 | 0.610869 | 20,837 | | 20,837 | 1,763 | 22,600 |
| 00004-110700 Economic Development | 25.90 | 0.472284 | 16,109 | | 16,109 | 1,359 | 17,468 |
| 00004-110800 Info & Innov | 143.50 | 2.616708 | 89,254 | | 89,254 | 7,551 | 96,805 |
| 00004-120010 Communications | 43.50 | 0.793218 | 27,055 | | 27,055 | 2,283 | 29,338 |
| 00004-120030 Customer Service & Supp | 5.00 | 0.091174 | 3,109 | | 3,109 | 258 | 3,367 |
| 00004-120100 Human Resources | 55.95 | 1.020243 | 34,800 | | 34,800 | 2,942 | 37,742 |
| 00004-120802 Engineering & Operations | 34.38 | 0.626916 | 21,383 | | 21,383 | 1,808 | 23,191 |
| 00004-120840 Capital Programs | 12.00 | 0.218819 | 7,463 | | 7,463 | 624 | 8,087 |
| 00004-120850 Geospatial & Land Acquisiti | 12.00 | 0.218819 | 7,463 | | 7,463 | 624 | 8,087 |
| 00004-120900 Facilities Management | 165.00 | 3.008758 | 102,624 | | 102,624 | 8,683 | 111,307 |
| 00004-130020 Pet Resources | 120.00 | 2.188188 | 74,637 | | 74,637 | 6,312 | 80,949 |
| 00004-130100 Extension Services | 22.00 | 0.401168 | 13,683 | | 13,683 | 1,158 | 14,841 |
| 00004-130150 Sunshine Line Dept. SL | 49.00 | 0.893510 | 30,475 | | 30,475 | 2,577 | 33,052 |
| 00004-130210 CS Children's Services | 63.58 | 1.159375 | 39,545 | | 39,545 | 3,344 | 42,889 |
| 00004-130300 Consumer and Veteran Svcs | 37.28 | 0.679797 | 23,186 | | 23,186 | 1,954 | 25,140 |
| 00004-130500 Aging Services | 119.85 | 2.185453 | 74,543 | | 74,543 | 6,305 | 80,848 |
| 00004-131100 HC - Health Care Services | 1.00 | 0.018235 | 621 | | 621 | 51 | 672 |
| 00004-131400 SS Social Services Div | 52.29 | 0.953503 | 32,522 | | 32,522 | 2,751 | 35,273 |
| 00004-131500 HM Homeless Services | 8.00 | 0.145879 | 4,976 | | 4,976 | 419 | 5,395 |
| 00004-131600 FR Fire Rescue | 20.45 | 0.372904 | 12,719 | | 12,719 | 1,072 | 13,791 |
| 00004-132200 Medical Examiner | 40.48 | 0.738149 | 25,177 | | 25,177 | 2,127 | 27,304 |
| 00004-132250 Parks & Recreation -PR | 5.00 | 0.091174 | 3,109 | | 3,109 | 258 | 3,367 |
| 00004-132252 Conservation & Environ | 160.04 | 2.918313 | 99,539 | | 99,539 | 8,423 | 107,962 |
| 00004-133010 Opns & Leg Affairs | 17.00 | 0.309993 | 10,574 | | 10,574 | 886 | 11,460 |
| 00004-133100 Ent Sol & QA | 34.00 | 0.619987 | 21,148 | | 21,148 | 1,789 | 22,937 |
| 00051-110501 Affordable Housing | 9.00 | 0.164114 | 5,598 | | 5,598 | 468 | 6,066 |
| 00051-120030 Customer Service & Supp | 18.00 | 0.328228 | 11,196 | | 11,196 | 939 | 12,135 |
| 00051-120151 Code Enforcement | 57.50 | 1.048507 | 35,763 | | 35,763 | 3,027 | 38,790 |
| 00051-120200 Development Services | 70.00 | 1.276443 | 43,537 | | 43,537 | 3,684 | 47,221 |
| 00051-120500 Public Utilities | 2.00 | 0.036470 | 1,244 | | 1,244 | 101 | 1,345 |
| 00051-120802 Engineering & Operations | 75.00 | 1.367617 | 46,648 | | 46,648 | 3,945 | 50,593 |
| 00051-120840 Capital Programs | 17.00 | 0.309993 | 10,574 | | 10,574 | 886 | 11,460 |
| 00051-120850 Geospatial & Land Acquisiti | 34.00 | 0.619987 | 21,148 | | 21,148 | 1,789 | 22,937 |
| 00051-120900 Facilities Management | 1.00 | 0.018235 | 621 | | 621 | 51 | 672 |
| 00051-130300 Consumer and Veteran Svcs | 7.00 | 0.127644 | 4,354 | | 4,354 | 366 | 4,720 |
| 00051-131600 FR Fire Rescue | 1,109.98 | 20.240370 | 690,383 | | 690,383 | 58,861 | 749,244 |
| 00051-132250 Parks & Recreation -PR | 206.39 | 3.763501 | 128,368 | | 128,368 | 10,862 | 139,230 |
| 00051-132252 Conservation & Environ | 15.40 | 0.280817 | 9,577 | | 9,577 | 803 | 10,380 |
| 10107-130300 Consumer and Veteran Svcs | 1.00 | 0.018235 | 621 | | 621 | 51 | 672 |
| 10113-110600 MB Management & Budget | 0.83 | 0.015135 | 514 | | 514 | 43 | 557 |
| 10122-110600 MB Management & Budget | 1.90 | 0.034646 | 1,181 | | 1,181 | 97 | 1,278 |
| 10129-110800 Info & Tech Svcs | 2.00 | 0.036470 | 1,244 | | 1,244 | 101 | 1,345 |
| 10129-131100 HC - Health Care Services | 73.71 | 1.344094 | 45,845 | | 45,845 | 3,878 | 49,723 |
| 10134-120850 Geospatial & Land Acquisiti | 7.00 | 0.127644 | 4,354 | | 4,354 | 366 | 4,720 |
| 10134-130000 911 Agency | 2.00 | 0.036470 | 1,244 | | 1,244 | 101 | 1,345 |

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

Activity - CA Executive Mgmt/Adm

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 10134-131600 FR Fire Rescue | 8.00 | 0.145879 | 4,976 | | 4,976 | 419 | 5,395 |
| 10147-130300 Consumer and Veteran Svcs | 3.00 | 0.054705 | 1,866 | | 1,866 | 152 | 2,018 |
| 10150-120200 Development Services | 1.00 | 0.018235 | 621 | | 621 | 51 | 672 |
| 10150-132252 Conservation & Environ | 4.40 | 0.080234 | 2,736 | | 2,736 | 229 | 2,965 |
| 10210-120200 Development Services | 2.00 | 0.036470 | 1,244 | | 1,244 | 101 | 1,345 |
| 10214-110800 Information & Innovation | 2.50 | 0.045587 | 1,555 | | 1,555 | 128 | 1,683 |
| 10214-120200 Development Services | 162.00 | 2.954054 | 100,757 | | 100,757 | 8,527 | 109,284 |
| 10216-130100 Extension Services | 0.86 | 0.015682 | 534 | | 534 | 45 | 579 |
| 10219-120500 Public Utilities | 3.69 | 0.067287 | 2,295 | | 2,295 | 188 | 2,483 |
| 10219-120802 Engineering & Operations | 0.64 | 0.011670 | 397 | | 397 | 31 | 428 |
| 10219-120840 Capital Programs | 0.67 | 0.012217 | 416 | | 416 | 31 | 447 |
| 10300-120030 Customer Service & Supp | 6.00 | 0.109409 | 3,732 | | 3,732 | 312 | 4,044 |
| 10300-120200 Development Services | 16.00 | 0.291758 | 9,952 | | 9,952 | 834 | 10,786 |
| 10300-120802 Engineering & Operations | 345.00 | 6.291040 | 214,578 | | 214,578 | 18,160 | 232,738 |
| 10300-120840 Capital Programs | 41.00 | 0.747631 | 25,500 | | 25,500 | 2,155 | 27,655 |
| 10300-120850 Geospatial & Land Acquisiti | 20.00 | 0.364698 | 12,439 | | 12,439 | 1,049 | 13,488 |
| 10300-120860 Infrastructure Growth | 6.00 | 0.109409 | 3,732 | | 3,732 | 312 | 4,044 |
| 10400-132000 Library Services | 364.58 | 6.648079 | 226,756 | | 226,756 | 19,189 | 245,945 |
| 10784-110600 MB Management & Budget | 0.32 | 0.005835 | 199 | | 199 | 15 | 214 |
| 10792-120100 Human Resources | 7.50 | 0.136762 | 4,665 | | 4,665 | 393 | 5,058 |
| 10803-110700 Economic Development | 2.50 | 0.045587 | 1,555 | | 1,555 | 128 | 1,683 |
| 10900-132000 Library Services | 3.62 | 0.066010 | 2,251 | | 2,251 | 184 | 2,435 |
| 11225-131100 HC - Health Care Services | 0.06 | 0.001094 | 37 | | 37 | 1 | 38 |
| 12178-130210 CS Children's Services | 1.00 | 0.018235 | 621 | | 621 | 51 | 672 |
| 12372-110501 Affordable Housing | 1.57 | 0.028629 | 976 | | 976 | 78 | 1,054 |
| 12374-110700 Economic Development | 0.65 | 0.011853 | 404 | | 404 | 31 | 435 |
| 12492-131400 SS Social Services Div | 8.74 | 0.159373 | 5,437 | | 5,437 | 456 | 5,893 |
| 12493-131400 SS Social Services Div | 0.14 | 0.002553 | 87 | | 87 | 6 | 93 |
| 12494-131400 SS Social Services Div | 13.83 | 0.252189 | 8,603 | | 8,603 | 721 | 9,324 |
| 12499-131100 HC - Health Care Services | 1.76 | 0.032093 | 1,094 | | 1,094 | 89 | 1,183 |
| 12709-130150 Sunshine Line Dept. SL | 25.50 | 0.464990 | 15,859 | | 15,859 | 1,334 | 17,193 |
| 12790-130210 CS Children's Services | 11.25 | 0.205143 | 6,997 | | 6,997 | 588 | 7,585 |
| 12792-130210 CS Children's Services | 16.61 | 0.302882 | 10,329 | | 10,329 | 865 | 11,194 |
| 12794-130210 CS Children's Services | 13.45 | 0.245259 | 8,365 | | 8,365 | 701 | 9,066 |
| 13011-130500 Aging Services | 4.01 | 0.073122 | 2,495 | | 2,495 | 204 | 2,699 |
| 13012-110501 Affordable Housing | 2.22 | 0.040481 | 1,382 | | 1,382 | 114 | 1,496 |
| 13013-110501 Affordable Housing | 13.07 | 0.238330 | 8,128 | | 8,128 | 684 | 8,812 |
| 13014-110501 Affordable Housing | 0.14 | 0.002553 | 87 | | 87 | 6 | 93 |
| 13015-130210 CS Children's Services | 4.49 | 0.081875 | 2,793 | | 2,793 | 233 | 3,026 |
| 13016-130210 CS Children's Services | 5.54 | 0.101021 | 3,445 | | 3,445 | 286 | 3,731 |
| 13018-130210 CS Children's Services | 3.75 | 0.068381 | 2,332 | | 2,332 | 192 | 2,524 |
| 13019-130100 Extension Services | 1.80 | 0.032823 | 1,119 | | 1,119 | 92 | 1,211 |
| 13033-131100 HC - Health Care Services | 2.47 | 0.045040 | 1,537 | | 1,537 | 124 | 1,661 |
| 13034-120900 Facilities Management | 6.30 | 0.114880 | 3,920 | | 3,920 | 326 | 4,246 |
| 13034-131000 HS - Head Start | 213.68 | 3.896433 | 132,901 | | 132,901 | 11,247 | 144,148 |
| 13035-131000 HS - Head Start | 1.93 | 0.035193 | 1,199 | | 1,199 | 98 | 1,297 |
| 13036-120900 Facilities Management | 0.70 | 0.012764 | 434 | | 434 | 33 | 467 |
| 13036-131000 HS - Head Start | 46.39 | 0.845917 | 28,854 | | 28,854 | 2,436 | 31,290 |

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

Activity - CA Executive Mgmt/Adm

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|-------------------|------------------|---------------|-------------------|-------------------|------------------|
| 13041-110700 Economic Development | 1.95 | 0.035558 | 1,212 | | 1,212 | 98 | 1,310 |
| 13044-130150 Sunshine Line Dept. SL | 8.50 | 0.154997 | 5,286 | | 5,286 | 443 | 5,729 |
| 13053-130210 CS Children's Services | 3.75 | 0.068381 | 2,332 | | 2,332 | 192 | 2,524 |
| 13056-130210 CS Children's Services | 3.00 | 0.054705 | 1,866 | | 1,866 | 152 | 2,018 |
| 13150-130210 CS Children's Services | 1.25 | 0.022794 | 777 | | 777 | 64 | 841 |
| 40003-110650 PH Procurement Services | 1.00 | 0.018235 | 621 | | 621 | 51 | 672 |
| 40003-110800 Information & Innovation | 3.10 | 0.056528 | 1,929 | | 1,929 | 160 | 2,089 |
| 40003-120500 Public Utilities | 154.20 | 2.811821 | 95,907 | | 95,907 | 8,117 | 104,024 |
| 40003-120850 Geospatial & Land Acquisiti | 1.20 | 0.021882 | 746 | | 746 | 60 | 806 |
| 40003-120900 Facilities Management | 3.00 | 0.054705 | 1,866 | | 1,866 | 152 | 2,018 |
| 40010-120500 Public Utilities | 10.60 | 0.193290 | 6,592 | | 6,592 | 550 | 7,142 |
| 40100-110650 PH Procurement Services | 4.50 | 0.082057 | 2,799 | | 2,799 | 234 | 3,033 |
| 40100-110800 Information & Innovation | 8.90 | 0.162291 | 5,536 | | 5,536 | 462 | 5,998 |
| 40100-120010 Communications & Digital | 1.00 | 0.018235 | 621 | | 621 | 51 | 672 |
| 40100-120200 Development Services | 4.00 | 0.072940 | 2,489 | | 2,489 | 201 | 2,690 |
| 40100-120500 Public Utilities | 766.20 | 13.971579 | 476,549 | | 476,549 | 40,335 | 516,884 |
| 40100-120850 Geospatial & Land Acquisiti | 5.80 | 0.105762 | 3,606 | | 3,606 | 300 | 3,906 |
| 50003-131900 Fleet Services | 62.00 | 1.130564 | 38,561 | | 38,561 | 3,260 | 41,821 |
| 50100-110600 MB Management & Budget | 10.00 | 0.182349 | 6,220 | | 6,220 | 521 | 6,741 |
| 50100-120100 Human Resources | 5.00 | 0.091174 | 3,109 | | 3,109 | 258 | 3,367 |
| 50104-120100 Human Resources | 6.35 | 0.115792 | 3,949 | | 3,949 | 327 | 4,276 |
| Schedule .4 Total for CA Executive Mgmt/Adm | 5,483.99 | 100.000000 | 3,410,846 | | 3,410,846 | 288,664 | 3,699,510 |

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

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

| Receiving Department | Total | CA Executive Mgmt/Adm |
|--|---------|--------------------------|
| 00004-110600 Mgmt & Budget | 16,824 | 16,824 |
| 00004-110650 Procurement Svcs | 22,600 | 22,600 |
| 00004-110700 Economic Development | 17,468 | 17,468 |
| 00004-110800 Info & Innov | 96,805 | 96,805 |
| 00004-120010 Communications | 29,338 | 29,338 |
| 00004-120030 Customer Service & Supp | 3,367 | 3,367 |
| 00004-120100 Human Resources | 37,742 | 37,742 |
| 00004-120802 Engineering & Operations | 23,191 | 23,191 |
| 00004-120840 Capital Programs | 8,087 | 8,087 |
| 00004-120850 Geospatial & Land Acquisiti | 8,087 | 8,087 |
| 00004-120900 Facilities Management | 111,307 | 111,307 |
| 00004-130020 Pet Resources | 80,949 | 80,949 |
| 00004-130100 Extension Services | 14,841 | 14,841 |
| 00004-130150 Sunshine Line Dept. SL | 33,052 | 33,052 |
| 00004-130210 CS Children's Services | 42,889 | 42,889 |
| 00004-130300 Consumer and Veteran Svcs | 25,140 | 25,140 |
| 00004-130500 Aging Services | 80,848 | 80,848 |
| 00004-131100 HC - Health Care Services | 672 | 672 |
| 00004-131400 SS Social Services Div | 35,273 | 35,273 |
| 00004-131500 HM Homeless Services | 5,395 | 5,395 |
| 00004-131600 FR Fire Rescue | 13,791 | 13,791 |
| 00004-132200 Medical Examiner | 27,304 | 27,304 |
| 00004-132250 Parks & Recreation -PR | 3,367 | 3,367 |
| 00004-132252 Conservation & Environ | 107,962 | 107,962 |
| 00004-133010 Opns & Leg Affairs | 11,460 | 11,460 |
| 00004-133100 Ent Sol & QA | 22,937 | 22,937 |
| 00051-110501 Affordable Housing | 6,066 | 6,066 |
| 00051-120030 Customer Service & Supp | 12,135 | 12,135 |
| 00051-120151 Code Enforcement | 38,790 | 38,790 |
| 00051-120200 Development Services | 47,221 | 47,221 |
| 00051-120500 Public Utilities | 1,345 | 1,345 |
| 00051-120802 Engineering & Operations | 50,593 | 50,593 |
| 00051-120840 Capital Programs | 11,460 | 11,460 |
| 00051-120850 Geospatial & Land Acquisiti | 22,937 | 22,937 |
| 00051-120900 Facilities Management | 672 | 672 |
| 00051-130300 Consumer and Veteran Svcs | 4,720 | 4,720 |
| 00051-131600 FR Fire Rescue | 749,244 | 749,244 |
| 00051-132250 Parks & Recreation -PR | 139,230 | 139,230 |
| 00051-132252 Conservation & Environ | 10,380 | 10,380 |
| 10107-130300 Consumer and Veteran Svcs | 672 | 672 |
| 10113-110600 MB Management & Budget | 557 | 557 |
| 10122-110600 MB Management & Budget | 1,278 | 1,278 |
| 10129-110800 Info & Tech Svcs | 1,345 | 1,345 |
| 10129-131100 HC - Health Care Services | 49,723 | 49,723 |
| 10134-120850 Geospatial & Land Acquisiti | 4,720 | 4,720 |
| 10134-130000 911 Agency | 1,345 | 1,345 |
| 10134-131600 FR Fire Rescue | 5,395 | 5,395 |
| 10147-130300 Consumer and Veteran Svcs | 2,018 | 2,018 |
| 10150-120200 Development Services | 672 | 672 |
| 10150-132252 Conservation & Environ | 2,965 | 2,965 |

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

| Receiving Department | Total | CA Executive Mgmt/Adm |
|--|---------|--------------------------|
| 10210-120200 Development Services | 1,345 | 1,345 |
| 10214-110800 Information & Innovation | 1,683 | 1,683 |
| 10214-120200 Development Services | 109,284 | 109,284 |
| 10216-130100 Extension Services | 579 | 579 |
| 10219-120500 Public Utilities | 2,483 | 2,483 |
| 10219-120802 Engineering & Operations | 428 | 428 |
| 10219-120840 Capital Programs | 447 | 447 |
| 10300-120030 Customer Service & Supp | 4,044 | 4,044 |
| 10300-120200 Development Services | 10,786 | 10,786 |
| 10300-120802 Engineering & Operations | 232,738 | 232,738 |
| 10300-120840 Capital Programs | 27,655 | 27,655 |
| 10300-120850 Geospatial & Land Acquisiti | 13,488 | 13,488 |
| 10300-120860 Infrastructure Growth | 4,044 | 4,044 |
| 10400-132000 Library Services | 245,945 | 245,945 |
| 10784-110600 MB Management & Budget | 214 | 214 |
| 10792-120100 Human Resources | 5,058 | 5,058 |
| 10803-110700 Economic Development | 1,683 | 1,683 |
| 10900-132000 Library Services | 2,435 | 2,435 |
| 11225-131100 HC - Health Care Services | 38 | 38 |
| 12178-130210 CS Children's Services | 672 | 672 |
| 12372-110501 Affordable Housing | 1,054 | 1,054 |
| 12374-110700 Economic Development | 435 | 435 |
| 12492-131400 SS Social Services Div | 5,893 | 5,893 |
| 12493-131400 SS Social Services Div | 93 | 93 |
| 12494-131400 SS Social Services Div | 9,324 | 9,324 |
| 12499-131100 HC - Health Care Services | 1,183 | 1,183 |
| 12709-130150 Sunshine Line Dept. SL | 17,193 | 17,193 |
| 12790-130210 CS Children's Services | 7,585 | 7,585 |
| 12792-130210 CS Children's Services | 11,194 | 11,194 |
| 12794-130210 CS Children's Services | 9,066 | 9,066 |
| 13011-130500 Aging Services | 2,699 | 2,699 |
| 13012-110501 Affordable Housing | 1,496 | 1,496 |
| 13013-110501 Affordable Housing | 8,812 | 8,812 |
| 13014-110501 Affordable Housing | 93 | 93 |
| 13015-130210 CS Children's Services | 3,026 | 3,026 |
| 13016-130210 CS Children's Services | 3,731 | 3,731 |
| 13018-130210 CS Children's Services | 2,524 | 2,524 |
| 13019-130100 Extension Services | 1,211 | 1,211 |
| 13033-131100 HC - Health Care Services | 1,661 | 1,661 |
| 13034-120900 Facilities Management | 4,246 | 4,246 |
| 13034-131000 HS - Head Start | 144,148 | 144,148 |
| 13035-131000 HS - Head Start | 1,297 | 1,297 |
| 13036-120900 Facilities Management | 467 | 467 |
| 13036-131000 HS - Head Start | 31,290 | 31,290 |
| 13041-110700 Economic Development | 1,310 | 1,310 |
| 13044-130150 Sunshine Line Dept. SL | 5,729 | 5,729 |
| 13053-130210 CS Children's Services | 2,524 | 2,524 |
| 13056-130210 CS Children's Services | 2,018 | 2,018 |
| 13150-130210 CS Children's Services | 841 | 841 |
| 40003-110650 PH Procurement Services | 672 | 672 |
| 40003-110800 Information & Innovation | 2,089 | 2,089 |
| 40003-120500 Public Utilities | 104,024 | 104,024 |

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

| Receiving Department | Total | CA Executive Mgmt/Adm |
|--|----------------------|--------------------------|
| 40003-120850 Geospatial & Land Acquisiti | 806 | 806 |
| 40003-120900 Facilities Management | 2,018 | 2,018 |
| 40010-120500 Public Utilities | 7,142 | 7,142 |
| 40100-110650 PH Procurement Services | 3,033 | 3,033 |
| 40100-110800 Information & Innovation | 5,998 | 5,998 |
| 40100-120010 Communications & Digital | 672 | 672 |
| 40100-120200 Development Services | 2,690 | 2,690 |
| 40100-120500 Public Utilities | 516,884 | 516,884 |
| 40100-120850 Geospatial & Land Acquisiti | 3,906 | 3,906 |
| 50003-131900 Fleet Services | 41,821 | 41,821 |
| 50100-110600 MB Management & Budget | 6,741 | 6,741 |
| 50100-120100 Human Resources | 3,367 | 3,367 |
| 50104-120100 Human Resources | 4,276 | 4,276 |
| Direct Bill | 0 | 0 |
| Total | <u>3,699,510</u> | <u>3,699,510</u> |

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

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

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

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

| | 1st Allocation | 2nd Allocation | Sub-Total | Total |
|---------------------------------------|----------------|----------------|-----------|-----------|
| Expenditures Per Financial Statement: | 2,649,662 | | | 2,649,662 |
| Deductions: | | | | |
| 548001 Public Awareness Programs | 0 | | | |
| Total Deductions: | 0 | | | 0 |
| Inbound Costs: | | | | |
| Building Depreciation | 14,576 | | 14,576 | |
| Equipment Depreciation | 1,329 | | 1,329 | |
| 00004-165000 Non-Dept Allot | 109,454 | 555 | 110,009 | |
| 00004-100101 Internal Auditor | 2,661 | 247 | 2,908 | |
| 00004-100201 Legal Counsel & Admin | 39,629 | 8,456 | 48,085 | |
| 00004-110002 Exec Mgmt/Adm | 15,517 | 1,307 | 16,824 | |
| 00004-110600 Mgmt & Budget | | 9,959 | 9,959 | |
| 00004-110650 Procurement Svcs | | 19,864 | 19,864 | |
| 00004-110800 Info & Innov | | 53,568 | 53,568 | |
| 00004-120100 Human Resources | | 26,433 | 26,433 | |
| 00004-120900 Facilities Management | | 122,243 | 122,243 | |
| 00004-133100 Ent Sol & QA | | 23,533 | 23,533 | |
| C0003 Clerk - Board Svcs | | 158,094 | 158,094 | |
| Total Allocated Additions: | 183,166 | 424,259 | 607,425 | 607,425 |
| Total To Be Allocated: | 2,832,828 | 424,259 | | 3,257,087 |

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

| | Total | G&A | Management & Budget | Grants Admin | Criminal Justice/ Crime Prevent** |
|--|-----------|-----|---------------------|--------------|-----------------------------------|
| Other Expense & Cost | | | | | |
| 512001 Salaries & Wages | 445,222 | 0 | 412,135 | 0 | 33,087 |
| 512002 Salary Supplement | 0 | 0 | 0 | 0 | 0 |
| 512004 Cafeteria Plan Benefits | 57,622 | 0 | 51,326 | 3,107 | 3,189 |
| 512005 Deferred Compensation | 24,986 | 0 | 22,887 | 1,085 | 1,014 |
| 512006 Reg Pay Exempt Employees | 1,209,561 | 0 | 1,105,638 | 64,376 | 39,547 |
| 512011 Other Reg Pay | 88,000 | 0 | 80,543 | 3,520 | 3,937 |
| 513002 Salaries of Temporary Employees | 0 | 0 | 0 | 0 | 0 |
| 514001 Overtime Pay | 0 | 0 | 0 | 0 | 0 |
| 515002 Monthly Auto Allowance | 880 | 0 | 0 | 0 | 880 |
| 515004 Cell Phone Stipend | 0 | 0 | 0 | 0 | 0 |
| 515005 Parking Stipend | 422 | 0 | 400 | 0 | 22 |
| 516001 Annual Leave | 94,030 | 0 | 89,244 | 2,606 | 2,180 |
| 517001 Sick Leave | 23,014 | 0 | 20,217 | 1,850 | 947 |
| 518001 Paid Compensatory Leave | 669 | 0 | 533 | 0 | 136 |
| 521001 FICA/Medicare Taxes | 136,045 | 0 | 124,588 | 5,490 | 5,967 |
| 522001 Florida Retirement System | 209,853 | 0 | 196,180 | 6,453 | 7,220 |
| 523001 Health Insurance | 284,868 | 0 | 259,224 | 6,978 | 18,666 |
| 523002 Short and Long Term Disability | 18,911 | 0 | 17,227 | 821 | 863 |
| 523003 Employee Life Insurance | 4,772 | 0 | 4,322 | 277 | 173 |
| 524001 Workers' Comp Assessments | 4,146 | 0 | 3,790 | 240 | 116 |
| 525001 Unemployment Benefits | 0 | 0 | 0 | 0 | 0 |
| 526001 OPEB Expense | 4,373 | 0 | 3,878 | 246 | 249 |
| 531990 Other Professional Services | 0 | 0 | 0 | 0 | 0 |
| 534001 Contractual Non-Payroll Personnel | 8,180 | 0 | 8,180 | 0 | 0 |
| 534990 Other Contractual Services | 0 | 0 | 0 | 0 | 0 |
| 540002 Vicinity Mileage | 0 | 0 | 0 | 0 | 0 |
| 540003 Hotel/Lodging | 0 | 0 | 0 | 0 | 0 |
| 540004 Airfare | 0 | 0 | 0 | 0 | 0 |
| 540006 Out-of-Vicinity Auto Mileage | 35 | 0 | 35 | 0 | 0 |
| 540007 Parking and Tolls | 0 | 0 | 0 | 0 | 0 |
| 540008 Taxi/Train/Bus | 0 | 0 | 0 | 0 | 0 |
| 540009 Meal Allowance | 0 | 0 | 0 | 0 | 0 |
| 540010 Other Travel Expenses | 2,396 | 0 | 2,396 | 0 | 0 |
| 541001 Telecommunications Services | 1,376 | 0 | 691 | 324 | 361 |
| 541002 Telephone Equipment/Service | 256 | 0 | 256 | 0 | 0 |
| 542070 Postage & Freight Services-Gen | 0 | 0 | 0 | 0 | 0 |
| 542071 Postage & Clerk's Mail Rm Charges | 54 | 0 | 9 | 0 | 45 |
| 542990 Other Freight/Transportation Cost | 0 | 0 | 0 | 0 | 0 |
| 545001 Commercial Insurance Premiums | 53 | 0 | 53 | 0 | 0 |
| 545060 General Liab Insur Assess | 7,196 | 0 | 6,516 | 448 | 232 |
| 546018 Maint - Tv Monitors/Cameras | 0 | 0 | 0 | 0 | 0 |
| 546090 Fleet Management Services | 0 | 0 | 0 | 0 | 0 |
| 547001 Printing And Binding | 8,369 | 0 | 7,717 | 652 | 0 |
| 547004 Printing - Forms | 0 | 0 | 0 | 0 | 0 |
| *548001 Public Awareness Programs | 0 | 0 | 0 | 0 | 0 |
| 549001 Awards Programs | 725 | 0 | 725 | 0 | 0 |
| 549300 Legal Advertising | 7,053 | 0 | 7,053 | 0 | 0 |
| 549500 Professional Licenses & Cert | 0 | 0 | 0 | 0 | 0 |

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

| | Total | G&A | Management & Budget | Grants Admin | Criminal Justice/ Crime Prevent** |
|---|-----------|-----|---------------------|--------------|-----------------------------------|
| 549990 Other Miscellaneous Expenses | 0 | 0 | 0 | 0 | 0 |
| 551001 Office Supplies & Minor Office Eq | 3,351 | 0 | 3,313 | 0 | 38 |
| 551020 Computer Software/Hardware Upgrad | 0 | 0 | 0 | 0 | 0 |
| 554001 Memberships & Dues | 1,170 | 0 | 1,170 | 0 | 0 |
| 554010 Books & Subscriptions | 930 | 0 | 930 | 0 | 0 |
| 554011 Books | 0 | 0 | 0 | 0 | 0 |
| 554012 Subscriptions | 0 | 0 | 0 | 0 | 0 |
| 555040 Training/Educational Costs-Gen | 0 | 0 | 0 | 0 | 0 |
| 555053 Training - Registration | 1,144 | 0 | 1,144 | 0 | 0 |
| Departmental Total | | | | | |
| Expenditures Per Financial Statement | 2,649,662 | | | | |
| Deductions | | | | | |
| *Total Disallowed Costs | 0 | 0 | 0 | 0 | 0 |
| Functional Cost | 2,649,662 | 0 | 2,432,320 | 98,473 | 118,869 |
| Allocation Step 1 | | | | | |
| Inbound - All Others | 183,166 | 0 | 167,958 | 7,208 | 8,000 |
| Reallocate Admin Costs | | 0 | 0 | 0 | 0 |
| Unallocated Costs | (126,869) | 0 | 0 | 0 | (126,869) |
| 1st Allocation | 2,705,959 | 0 | 2,600,278 | 105,681 | 0 |
| Allocation Step 2 | | | | | |
| Inbound - All Others | 424,259 | 0 | 389,113 | 16,662 | 18,484 |
| Unallocated Costs | (18,484) | 0 | 0 | 0 | (18,484) |
| 2nd Allocation | 405,775 | 0 | 389,113 | 16,662 | 0 |
| Total For 00004-110600 Mgmt & Budget | | | | | |
| Schedule .3 Total | 3,111,734 | 0 | 2,989,391 | 122,343 | 0 |

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

Activity - Management & Budget

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 00004-165000 Non-Dept Allot | 76 | 0.350748 | 9,120 | | 9,120 | | 9,120 |
| 00004-100002 Commissioners | 34 | 0.156913 | 4,079 | | 4,079 | 613 | 4,692 |
| 00004-100101 Internal Auditor | 30 | 0.138453 | 3,600 | | 3,600 | | 3,600 |
| 00004-100201 Legal Counsel & Admin | 44 | 0.203064 | 5,280 | | 5,280 | | 5,280 |
| 00004-100203 Public Records | 15 | 0.069227 | 1,801 | | 1,801 | 268 | 2,069 |
| 00004-100302 JB Court Administration | 34 | 0.156913 | 4,079 | | 4,079 | 613 | 4,692 |
| 00004-100304 JB Communications | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 00004-100305 JB Court Technology | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 00004-100306 JB Pro Se/Self Help Forms | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 00004-100308 JB Facilities and Security | 34 | 0.156913 | 4,079 | | 4,079 | 613 | 4,692 |
| 00004-101002 Property Appraiser | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 00004-101101 Supervisor of Elections | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 00004-101201 Tax Collector | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 00004-101301 Law Enforcement | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 00004-101306 Law Enforcement | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 00004-101308 Law Enforcement | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 00004-101501 State Attorney Part I | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 00004-101551 State Attorney Part II (Vic | 27 | 0.124608 | 3,240 | | 3,240 | 482 | 3,722 |
| 00004-101601 Public Defender | 14 | 0.064611 | 1,681 | | 1,681 | 249 | 1,930 |
| 00004-101701 Clerk of Court - CCC | 1 | 0.004615 | 121 | | 121 | | 121 |
| 00004-102002 Charter Review Board | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 00004-102021 Value Adjustment Board | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 00004-102050 Environmental Protection | 272 | 1.255307 | 32,643 | | 32,643 | 4,949 | 37,592 |
| 00004-102551 Soil & Water BOCC-Fund | 22 | 0.101532 | 2,640 | | 2,640 | 392 | 3,032 |
| 00004-110002 Exec Mgmt/Adm | 42 | 0.193834 | 5,040 | | 5,040 | | 5,040 |
| 00004-110600 Mgmt & Budget | 83 | 0.383053 | 9,959 | | 9,959 | | 9,959 |
| 00004-110650 Procurement Svcs | 39 | 0.179989 | 4,679 | | 4,679 | 701 | 5,380 |
| 00004-110700 Economic Development | 111 | 0.512276 | 13,320 | | 13,320 | 2,015 | 15,335 |
| 00004-110800 Info & Innov | 375 | 1.730663 | 45,000 | | 45,000 | 6,816 | 51,816 |
| 00004-120010 Communications | 65 | 0.299982 | 7,800 | | 7,800 | 1,174 | 8,974 |
| 00004-120030 Customer Service & Supp | 52 | 0.239985 | 6,241 | | 6,241 | 939 | 7,180 |
| 00004-120100 Human Resources | 109 | 0.503046 | 13,080 | | 13,080 | 1,978 | 15,058 |
| 00004-120151 Code Enforcement | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 00004-120802 Engineering & Operations | 139 | 0.641499 | 16,680 | | 16,680 | 2,523 | 19,203 |
| 00004-120840 Capital Programs | 50 | 0.230755 | 6,000 | | 6,000 | 901 | 6,901 |
| 00004-120850 Geospatial & Land Acquisiti | 76 | 0.350748 | 9,120 | | 9,120 | 1,378 | 10,498 |
| 00004-120900 Facilities Management | 352 | 1.624515 | 42,240 | | 42,240 | 6,399 | 48,639 |
| 00004-130020 Pet Resources | 330 | 1.522983 | 39,604 | | 39,604 | 5,997 | 45,601 |
| 00004-130100 Extension Services | 92 | 0.424589 | 11,039 | | 11,039 | 1,667 | 12,706 |
| 00004-130150 Sunshine Line Dept. SL | 83 | 0.383053 | 9,959 | | 9,959 | 1,502 | 11,461 |
| 00004-130210 CS Children's Services | 228 | 1.052243 | 27,361 | | 27,361 | 4,148 | 31,509 |
| 00004-130300 Consumer and Veteran Svcs | 234 | 1.079934 | 28,080 | | 28,080 | 4,256 | 32,336 |
| 00004-130500 Aging Services | 655 | 3.022891 | 78,602 | | 78,602 | 11,911 | 90,513 |
| 00004-131100 HC - Health Care Services | 16 | 0.073842 | 1,920 | | 1,920 | 285 | 2,205 |
| 00004-131400 SS Social Services Div | 242 | 1.116854 | 29,040 | | 29,040 | 4,400 | 33,440 |
| 00004-131500 HM Homeless Services | 126 | 0.581503 | 15,120 | | 15,120 | 2,290 | 17,410 |
| 00004-131600 FR Fire Rescue | 106 | 0.489201 | 12,720 | | 12,720 | 1,923 | 14,643 |
| 00004-132200 Medical Examiner | 161 | 0.743031 | 19,320 | | 19,320 | 2,922 | 22,242 |
| 00004-132250 Parks & Recreation -PR | 92 | 0.424589 | 11,039 | | 11,039 | 1,667 | 12,706 |

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

Activity - Management & Budget

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-132252 Conservation & Environ | 852 | 3.932066 | 102,245 | | 102,245 | 15,496 | 117,741 |
| 00004-133010 Opns & Leg Affairs | 185 | 0.853794 | 22,201 | | 22,201 | 3,360 | 25,561 |
| 00004-133100 Ent Sol & QA | 49 | 0.226140 | 5,879 | | 5,879 | 884 | 6,763 |
| 00004-160500 Government Agencies | 17 | 0.078457 | 2,040 | | 2,040 | 303 | 2,343 |
| 00004-166000 Non-Profit Organizations | 57 | 0.263061 | 6,839 | | 6,839 | 1,031 | 7,870 |
| 00004-167001 Guardian Ad-Litem | 25 | 0.115378 | 2,998 | | 2,998 | 448 | 3,446 |
| 00004-170000 Reserves and Refunds | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 00004-176000 Interfund Transfers Out | 19 | 0.087687 | 2,280 | | 2,280 | 340 | 2,620 |
| 00005-110700 Economic Development | 7 | 0.032306 | 839 | | 839 | 123 | 962 |
| 00005-165000 Non-Departmental Allot | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 00006-165000 Non-Departmental Allot | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 00006-166000 Non-Profit Organizations | 6 | 0.027691 | 720 | | 720 | 104 | 824 |
| 00051-101002 Property Appraiser | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 00051-101201 Tax Collector | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 00051-101301 Law Enforcement | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 00051-110501 Affordable Housing | 45 | 0.207680 | 5,400 | | 5,400 | 812 | 6,212 |
| 00051-110700 Economic Development | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 00051-120010 Communications & Digital | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 00051-120030 Customer Service & Supp | 64 | 0.295366 | 7,679 | | 7,679 | 1,156 | 8,835 |
| 00051-120151 Code Enforcement | 145 | 0.669190 | 17,400 | | 17,400 | 2,633 | 20,033 |
| 00051-120200 Development Services | 409 | 1.887576 | 49,081 | | 49,081 | 7,432 | 56,513 |
| 00051-120500 Public Utilities | 26 | 0.119993 | 3,119 | | 3,119 | 465 | 3,584 |
| 00051-120802 Engineering & Operations | 241 | 1.112239 | 28,921 | | 28,921 | 4,384 | 33,305 |
| 00051-120850 Geospatial & Land Acquisiti | 120 | 0.553812 | 14,399 | | 14,399 | 2,173 | 16,572 |
| 00051-120900 Facilities Management | 14 | 0.064611 | 1,681 | | 1,681 | 249 | 1,930 |
| 00051-130300 Consumer and Veteran Svcs | 76 | 0.350748 | 9,120 | | 9,120 | 1,378 | 10,498 |
| 00051-131000 HS - Head Start | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 00051-131400 SS Social Services Div | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 00051-131600 FR Fire Rescue | 861 | 3.973602 | 103,325 | | 103,325 | 15,660 | 118,985 |
| 00051-132000 Library Services | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 00051-132250 Parks & Recreation -PR | 1,194 | 5.510430 | 143,285 | | 143,285 | 21,718 | 165,003 |
| 00051-132252 Conservation & Environ | 98 | 0.452280 | 11,760 | | 11,760 | 1,777 | 13,537 |
| 00051-165000 Non-Departmental Allot | 15 | 0.069227 | 1,801 | | 1,801 | 268 | 2,069 |
| 00051-170000 Reserves and Refunds | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 00051-176000 Interfund Transfers Out | 7 | 0.032306 | 839 | | 839 | 123 | 962 |
| 00052-110700 Economic Development | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 00101-101100 Supervisor of Elections | 98 | 0.452280 | 11,760 | | 11,760 | 1,777 | 13,537 |
| 10031-165000 Non-Departmental Allotments | 40 | 0.184604 | 4,799 | | 4,799 | 718 | 5,517 |
| 10033-131600 FR Fire Rescue | 13 | 0.059996 | 1,558 | | 1,558 | 230 | 1,788 |
| 10100-132500 Capital Improve Prog | 6 | 0.027691 | 720 | | 720 | 104 | 824 |
| 10101-132500 Capital Improve Prog | 15 | 0.069227 | 1,801 | | 1,801 | 268 | 2,069 |
| 10103-160500 Government Agencies | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 10105-101301 Law Enforcement | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10106-101301 Law Enforcement | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10107-101301 Law Enforcement | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10107-130300 Consumer and Veteran Svcs | 19 | 0.087687 | 2,280 | | 2,280 | 340 | 2,620 |
| 10107-160500 Government Agencies | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 10109-101301 Law Enforcement | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 10110-110600 MB Management & Budget | 1 | 0.004615 | 121 | | 121 | 16 | 137 |

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

Activity - Management & Budget

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 10111-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10112-101301 Law Enforcement | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 10113-110600 MB Management & Budget | 11 | 0.050766 | 1,320 | | 1,320 | 197 | 1,517 |
| 10116-100313 JB Drug Crt FS796.07 (6) | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10117-100311 JB Children's Justice Ctr | 21 | 0.096917 | 2,519 | | 2,519 | 374 | 2,893 |
| 10117-100313 JB Drug Crt FS796.07 (6) | 19 | 0.087687 | 2,280 | | 2,280 | 340 | 2,620 |
| 10117-100314 JB Elder Justice Center | 15 | 0.069227 | 1,801 | | 1,801 | 268 | 2,069 |
| 10117-100315 JB Community Mediation | 21 | 0.096917 | 2,519 | | 2,519 | 374 | 2,893 |
| 10117-100316 JB Domestic Violence | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 10118-131400 SS Social Services Div | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10119-100310 JB Juvenile Diversion/Teen | 23 | 0.106147 | 2,760 | | 2,760 | 409 | 3,169 |
| 10119-101306 Law Enforcement | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 10120-100304 JB Communications | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10120-100305 JB Court Technology | 31 | 0.143068 | 3,720 | | 3,720 | 557 | 4,277 |
| 10120-101502 State Attorney Office Techn | 7 | 0.032306 | 839 | | 839 | 123 | 962 |
| 10120-101602 Public Defender | 8 | 0.036921 | 959 | | 959 | 139 | 1,098 |
| 10121-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10122-110600 MB Management & Budget | 36 | 0.166144 | 4,320 | | 4,320 | 645 | 4,965 |
| 10124-160500 Government Agencies | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10124-165000 Non-Departmental Allot | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10125-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10127-102050 Environmental Protection | 43 | 0.198449 | 5,160 | | 5,160 | 772 | 5,932 |
| 10129-110800 Info & Tech Svcs | 15 | 0.069227 | 1,801 | | 1,801 | 268 | 2,069 |
| 10129-131100 HC - Health Care Services | 226 | 1.043013 | 27,121 | | 27,121 | 4,111 | 31,232 |
| 10129-165000 Non-Departmental Allot | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10131-102050 Environmental Protection | 8 | 0.036921 | 959 | | 959 | 139 | 1,098 |
| 10133-176000 Interfund Transfers Out | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 10134-120850 Geospatial & Land Acquisiti | 32 | 0.147683 | 3,839 | | 3,839 | 577 | 4,416 |
| 10134-130000 911 Agency | 54 | 0.249215 | 6,480 | | 6,480 | 976 | 7,456 |
| 10134-131600 FR Fire Rescue | 24 | 0.110762 | 2,880 | | 2,880 | 428 | 3,308 |
| 10135-132500 Capital Improve Prog | 12 | 0.055381 | 1,440 | | 1,440 | 213 | 1,653 |
| 10137-130210 CS Children's Services | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10138-130020 Pet Resources | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10140-110800 Information & Innovation | 40 | 0.184604 | 4,799 | | 4,799 | 718 | 5,517 |
| 10140-120030 Customer Service & Supp | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10140-120100 Human Resources | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10140-133100 Ent Sol & Quality Assurance | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10144-165000 Non-Departmental Allot | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 10145-110600 MB Management & Budget | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10147-130300 Consumer and Veteran Svcs | 26 | 0.119993 | 3,119 | | 3,119 | 465 | 3,584 |
| 10148-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10149-130300 Consumer and Veteran Svcs | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 10150-102050 Environmental Protection | 22 | 0.101532 | 2,640 | | 2,640 | 392 | 3,032 |
| 10150-120200 Development Services | 26 | 0.119993 | 3,119 | | 3,119 | 465 | 3,584 |
| 10150-132252 Conservation & Environ | 44 | 0.203064 | 5,280 | | 5,280 | 791 | 6,071 |
| 10150-165000 Non-Departmental Allot | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10200-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |

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

Activity - Management & Budget

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 10201-132500 Capital Improve Prog | 21 | 0.096917 | 2,519 | | 2,519 | 374 | 2,893 |
| 10202-132500 Capital Improve Prog | 9 | 0.041536 | 1,080 | | 1,080 | 158 | 1,238 |
| 10203-132500 Capital Improve Prog | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 10204-132500 Capital Improve Prog | 6 | 0.027691 | 720 | | 720 | 104 | 824 |
| 10205-132500 Capital Improve Prog | 12 | 0.055381 | 1,440 | | 1,440 | 213 | 1,653 |
| 10206-170000 Reserves and Refunds | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10206-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10207-132500 Capital Improve Prog | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 10208-132500 Capital Improve Prog | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 10209-132500 Capital Improve Prog | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 10210-120200 Development Services | 21 | 0.096917 | 2,519 | | 2,519 | 374 | 2,893 |
| 10211-176000 Interfund Transfers Out | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 10212-120030 Customer Service & Supp | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 10212-120802 Engineering & Operations | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10212-132250 Parks & Recreation -PR | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10212-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10214-110800 Information & Innovation | 14 | 0.064611 | 1,681 | | 1,681 | 249 | 1,930 |
| 10214-120200 Development Services | 331 | 1.527598 | 39,722 | | 39,722 | 6,016 | 45,738 |
| 10214-120802 Engineering & Operations | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10214-170000 Reserves and Refunds | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10215-120200 Development Services | 10 | 0.046151 | 1,200 | | 1,200 | 178 | 1,378 |
| 10216-120500 Public Utilities | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10216-130100 Extension Services | 13 | 0.059996 | 1,558 | | 1,558 | 230 | 1,788 |
| 10218-101201 Tax Collector | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10218-132500 Capital Improve Prog | 44 | 0.203064 | 5,280 | | 5,280 | 791 | 6,071 |
| 10218-176000 Interfund Transfers Out | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 10219-120500 Public Utilities | 29 | 0.133838 | 3,479 | | 3,479 | 524 | 4,003 |
| 10219-120802 Engineering & Operations | 100 | 0.461510 | 12,000 | | 12,000 | 1,814 | 13,814 |
| 10219-120840 Capital Programs | 19 | 0.087687 | 2,280 | | 2,280 | 340 | 2,620 |
| 10223-132500 Capital Improve Prog | 6 | 0.027691 | 720 | | 720 | 104 | 824 |
| 10300-120030 Customer Service & Supp | 18 | 0.083072 | 2,160 | | 2,160 | 321 | 2,481 |
| 10300-120200 Development Services | 105 | 0.484586 | 12,601 | | 12,601 | 1,905 | 14,506 |
| 10300-120500 Public Utilities | 5 | 0.023076 | 599 | | 599 | 87 | 686 |
| 10300-120802 Engineering & Operations | 534 | 2.464464 | 64,083 | | 64,083 | 9,710 | 73,793 |
| 10300-120840 Capital Programs | 79 | 0.364593 | 9,481 | | 9,481 | 1,429 | 10,910 |
| 10300-120850 Geospatial & Land Acquisiti | 99 | 0.456895 | 11,881 | | 11,881 | 1,799 | 13,680 |
| 10300-120860 Infrastructure Growth | 31 | 0.143068 | 3,720 | | 3,720 | 557 | 4,277 |
| 10300-160500 Government Agencies | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10300-165000 Non-Departmental Allot | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10301-132500 Capital Improve Prog | 5 | 0.023076 | 599 | | 599 | 87 | 686 |
| 10302-101201 Tax Collector | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10302-120802 Engineering & Operations | 8 | 0.036921 | 959 | | 959 | 139 | 1,098 |
| 10305-132500 Capital Improve Prog | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 10306-132500 Capital Improve Prog | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 10307-132500 Capital Improve Prog | 7 | 0.032306 | 839 | | 839 | 123 | 962 |
| 10308-132500 Capital Improve Prog | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 10309-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10310-132500 Capital Improve Prog | 7 | 0.032306 | 839 | | 839 | 123 | 962 |
| 10311-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10312-120802 Engineering & Operations | 1 | 0.004615 | 121 | | 121 | 16 | 137 |

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

Activity - Management & Budget

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--------------------------------------|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 10313-132500 Capital Improve Prog | 8 | 0.036921 | 959 | | 959 | 139 | 1,098 |
| 10314-132500 Capital Improve Prog | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 10315-132500 Capital Improve Prog | 6 | 0.027691 | 720 | | 720 | 104 | 824 |
| 10316-132500 Capital Improve Prog | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 10317-132500 Capital Improve Prog | 17 | 0.078457 | 2,040 | | 2,040 | 303 | 2,343 |
| 10318-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10319-160500 Government Agencies | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 10320-132500 Capital Improve Prog | 12 | 0.055381 | 1,440 | | 1,440 | 213 | 1,653 |
| 10321-132500 Capital Improve Prog | 44 | 0.203064 | 5,280 | | 5,280 | 791 | 6,071 |
| 10327-132500 Capital Improve Prog | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 10330-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10331-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10337-132500 Capital Improve Prog | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 10351-132500 Capital Improve Prog | 6 | 0.027691 | 720 | | 720 | 104 | 824 |
| 10352-132500 Capital Improve Prog | 5 | 0.023076 | 599 | | 599 | 87 | 686 |
| 10353-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10354-132500 Capital Improve Prog | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 10355-170000 Reserves and Refunds | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10355-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10360-132500 Capital Improve Prog | 46 | 0.212295 | 5,520 | | 5,520 | 828 | 6,348 |
| 10400-101002 Property Appraiser | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10400-101201 Tax Collector | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10400-132000 Library Services | 689 | 3.179804 | 82,681 | | 82,681 | 12,533 | 95,214 |
| 10400-176000 Interfund Transfers Out | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 10401-132500 Capital Improve Prog | 51 | 0.235370 | 6,120 | | 6,120 | 921 | 7,041 |
| 10402-132500 Capital Improve Prog | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 10405-132500 Capital Improve Prog | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 10420-132000 Library Services | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10421-132000 Library Services | 10 | 0.046151 | 1,200 | | 1,200 | 178 | 1,378 |
| 10423-132000 Library Services | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 10500-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10501-132500 Capital Improve Prog | 11 | 0.050766 | 1,320 | | 1,320 | 197 | 1,517 |
| 10502-132500 Capital Improve Prog | 37 | 0.170759 | 4,439 | | 4,439 | 663 | 5,102 |
| 10503-132500 Capital Improve Prog | 10 | 0.046151 | 1,200 | | 1,200 | 178 | 1,378 |
| 10503-160000 Debt Service | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10506-160000 Debt Service | 5 | 0.023076 | 599 | | 599 | 87 | 686 |
| 10702-165000 Non-Departmental Allot | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10710-165000 Non-Departmental Allot | 12 | 0.055381 | 1,440 | | 1,440 | 213 | 1,653 |
| 10746-110501 Affordable Housing | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 10749-110501 Affordable Housing | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10770-110501 Affordable Housing | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10771-110501 Affordable Housing | 5 | 0.023076 | 599 | | 599 | 87 | 686 |
| 10772-110501 Affordable Housing | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 10773-110501 Affordable Housing | 7 | 0.032306 | 839 | | 839 | 123 | 962 |
| 10775-110501 Affordable Housing | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 10784-110600 MB Management & Budget | 29 | 0.133838 | 3,479 | | 3,479 | 524 | 4,003 |
| 10785-110600 MB Management & Budget | 6 | 0.027691 | 720 | | 720 | 104 | 824 |
| 10786-110600 MB Management & Budget | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 10792-120100 Human Resources | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 10793-165000 Non-Departmental Allot | 91 | 0.419974 | 10,920 | | 10,920 | 1,650 | 12,570 |

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

Activity - Management & Budget

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 10800-176000 Interfund Transfers Out | 9 | 0.041536 | 1,080 | | 1,080 | 158 | 1,238 |
| 10801-160500 Government Agencies | 12 | 0.055381 | 1,440 | | 1,440 | 213 | 1,653 |
| 10802-160500 Government Agencies | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10803-101201 Tax Collector | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10803-110700 Economic Development | 24 | 0.110762 | 2,880 | | 2,880 | 428 | 3,308 |
| 10803-160500 Government Agencies | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10803-166000 Non-Profit Organizations | 6 | 0.027691 | 720 | | 720 | 104 | 824 |
| 10804-101201 Tax Collector | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 10805-101201 Tax Collector | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 10811-101201 Tax Collector | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10811-110700 Economic Development | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10811-160500 Government Agencies | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10811-166000 Non-Profit Organizations | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 10900-132000 Library Services | 16 | 0.073842 | 1,920 | | 1,920 | 285 | 2,205 |
| 10902-102301 Planning Commission | 60 | 0.276906 | 7,200 | | 7,200 | 1,082 | 8,282 |
| 11016-801111 Supervisor of Elections | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 11017-801111 Supervisor of Elections | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 11018-801111 Supervisor of Elections | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 11103-801111 Supervisor of Elections | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 11104-801111 Supervisor of Elections | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 11105-801111 Supervisor of Elections | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 11224-131400 SS Social Services Div | 9 | 0.041536 | 1,080 | | 1,080 | 158 | 1,238 |
| 11225-131100 HC - Health Care Services | 16 | 0.073842 | 1,920 | | 1,920 | 285 | 2,205 |
| 11305-131400 SS Social Services Div | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12133-131000 HS - Head Start | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12178-130210 CS Children's Services | 29 | 0.133838 | 3,479 | | 3,479 | 524 | 4,003 |
| 12203-130210 CS Children's Services | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12204-130210 CS Children's Services | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12233-131000 HS - Head Start | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12235-131000 HS - Head Start | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12284-102050 Environmental Protection | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12359-131000 HS - Head Start | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12361-131000 HS - Head Start | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12362-120900 Facilities Management | 6 | 0.027691 | 720 | | 720 | 104 | 824 |
| 12362-131000 HS - Head Start | 59 | 0.272291 | 7,080 | | 7,080 | 1,063 | 8,143 |
| 12363-131000 HS - Head Start | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 12364-120900 Facilities Management | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 12364-131000 HS - Head Start | 96 | 0.443050 | 11,519 | | 11,519 | 1,744 | 13,263 |
| 12365-110501 Affordable Housing | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 12366-110501 Affordable Housing | 8 | 0.036921 | 959 | | 959 | 139 | 1,098 |
| 12368-110501 Affordable Housing | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 12369-110501 Affordable Housing | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 12370-110501 Affordable Housing | 8 | 0.036921 | 959 | | 959 | 139 | 1,098 |
| 12371-110501 Affordable Housing | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 12372-110501 Affordable Housing | 22 | 0.101532 | 2,640 | | 2,640 | 392 | 3,032 |
| 12374-110700 Economic Development | 46 | 0.212295 | 5,520 | | 5,520 | 828 | 6,348 |
| 12393-102551 Soil & Water BOCC-Funded | 9 | 0.041536 | 1,080 | | 1,080 | 158 | 1,238 |
| 12394-110600 MB Management & Budget | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12396-110600 MB Management & Budget | 2 | 0.009230 | 239 | | 239 | 33 | 272 |

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

Activity - Management & Budget

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 12397-110600 MB Management & Budget | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12398-110600 MB Management & Budget | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 12399-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12400-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12403-132500 Capital Improve Prog | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 12404-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12406-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12407-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12408-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12459-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12460-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12466-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12467-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12481-130500 Aging Services | 5 | 0.023076 | 599 | | 599 | 87 | 686 |
| 12482-130500 Aging Services | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 12483-130500 Aging Services | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 12484-130500 Aging Services | 14 | 0.064611 | 1,681 | | 1,681 | 249 | 1,930 |
| 12485-130500 Aging Services | 13 | 0.059996 | 1,558 | | 1,558 | 230 | 1,788 |
| 12486-130500 Aging Services | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 12487-130500 Aging Services | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 12488-130500 Aging Services | 10 | 0.046151 | 1,200 | | 1,200 | 178 | 1,378 |
| 12489-130500 Aging Services | 5 | 0.023076 | 599 | | 599 | 87 | 686 |
| 12490-130500 Aging Services | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12492-131400 SS Social Services Div | 129 | 0.595348 | 15,480 | | 15,480 | 2,343 | 17,823 |
| 12493-131400 SS Social Services Div | 10 | 0.046151 | 1,200 | | 1,200 | 178 | 1,378 |
| 12494-131400 SS Social Services Div | 169 | 0.779952 | 20,280 | | 20,280 | 3,068 | 23,348 |
| 12497-131400 SS Social Services Div | 32 | 0.147683 | 3,839 | | 3,839 | 577 | 4,416 |
| 12499-131100 HC - Health Care Services | 40 | 0.184604 | 4,799 | | 4,799 | 718 | 5,517 |
| 12503-102400 Metropolitan Planning | 16 | 0.073842 | 1,920 | | 1,920 | 285 | 2,205 |
| 12505-102400 Metropolitan Planning | 66 | 0.304597 | 7,921 | | 7,921 | 1,191 | 9,112 |
| 12507-102400 Metropolitan Planning | 21 | 0.096917 | 2,519 | | 2,519 | 374 | 2,893 |
| 12509-102400 Metropolitan Planning | 17 | 0.078457 | 2,040 | | 2,040 | 303 | 2,343 |
| 12604-102400 Metropolitan Planning | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12605-110600 MB Management & Budget | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 12606-110600 MB Management & Budget | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12694-131600 FR Fire Rescue | 6 | 0.027691 | 720 | | 720 | 104 | 824 |
| 12695-131600 FR Fire Rescue | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12697-131600 FR Fire Rescue | 15 | 0.069227 | 1,801 | | 1,801 | 268 | 2,069 |
| 12699-131600 FR Fire Rescue | 14 | 0.064611 | 1,681 | | 1,681 | 249 | 1,930 |
| 12701-131600 FR Fire Rescue | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 12702-131600 FR Fire Rescue | 15 | 0.069227 | 1,801 | | 1,801 | 268 | 2,069 |
| 12705-130210 CS Children's Services | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 12709-130150 Sunshine Line Dept. SL | 20 | 0.092302 | 2,399 | | 2,399 | 358 | 2,757 |
| 12713-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12715-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12718-102400 Metropolitan Planning | 14 | 0.064611 | 1,681 | | 1,681 | 249 | 1,930 |
| 12756-102400 Metropolitan Planning | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 12758-102400 Metropolitan Planning | 28 | 0.129223 | 3,359 | | 3,359 | 501 | 3,860 |
| 12765-100311 JB Children's Justice Ctr | 2 | 0.009230 | 239 | | 239 | 33 | 272 |

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

Activity - Management & Budget

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|----------------|------------------|---------------|-------------------|-------------------|-------|
| 12766-100311 JB Children's Justice Ctr | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12767-100311 JB Children's Justice Ctr | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12767-100313 JB Drug Court FS796.07 (6) | 5 | 0.023076 | 599 | | 599 | 87 | 686 |
| 12769-100311 JB Children's Justice Ctr | 5 | 0.023076 | 599 | | 599 | 87 | 686 |
| 12776-102050 Environmental Protection | 22 | 0.101532 | 2,640 | | 2,640 | 392 | 3,032 |
| 12778-102050 Environmental Protection | 16 | 0.073842 | 1,920 | | 1,920 | 285 | 2,205 |
| 12779-176000 Interfund Transfers Out | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 12780-102050 Environmental Protection | 39 | 0.179989 | 4,679 | | 4,679 | 701 | 5,380 |
| 12781-102050 Environmental Protection | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 12782-102050 Environmental Protection | 22 | 0.101532 | 2,640 | | 2,640 | 392 | 3,032 |
| 12784-102050 Environmental Protection | 19 | 0.087687 | 2,280 | | 2,280 | 340 | 2,620 |
| 12786-102050 Environmental Protection | 23 | 0.106147 | 2,760 | | 2,760 | 409 | 3,169 |
| 12788-102050 Environmental Protection | 10 | 0.046151 | 1,200 | | 1,200 | 178 | 1,378 |
| 12790-130210 CS Children's Services | 26 | 0.119993 | 3,119 | | 3,119 | 465 | 3,584 |
| 12791-130210 CS Children's Services | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 12792-130210 CS Children's Services | 60 | 0.276906 | 7,200 | | 7,200 | 1,082 | 8,282 |
| 12794-130210 CS Children's Services | 31 | 0.143068 | 3,720 | | 3,720 | 557 | 4,277 |
| 12795-130210 CS Children's Services | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 12796-130210 CS Children's Services | 5 | 0.023076 | 599 | | 599 | 87 | 686 |
| 12811-100313 JB Drug Crt FS796.07 (6) | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 12813-131600 FR Fire Rescue | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12814-131600 FR Fire Rescue | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12817-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12818-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12819-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12822-120802 Engineering & Operations | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 12824-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12827-170000 Reserves and Refunds | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12850-120802 Engineering & Operations | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12863-132500 Capital Improve Prog | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 12895-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12917-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12918-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12920-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12921-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12922-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12925-100313 JB Drug Crt FS796.07 (6) | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 12927-110600 MB Management & Budget | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 12928-102050 Environmental Protection | 21 | 0.096917 | 2,519 | | 2,519 | 374 | 2,893 |
| 12929-130210 CS Children's Services | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 12930-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12931-131600 FR Fire Rescue | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12932-131600 FR Fire Rescue | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12933-131600 FR Fire Rescue | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 12940-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 13001-130500 Aging Services | 6 | 0.027691 | 720 | | 720 | 104 | 824 |
| 13002-130500 Aging Services | 5 | 0.023076 | 599 | | 599 | 87 | 686 |
| 13003-130500 Aging Services | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 13004-130500 Aging Services | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 13005-130500 Aging Services | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 13007-130500 Aging Services | 4 | 0.018460 | 479 | | 479 | 71 | 550 |

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

Activity - Management & Budget

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 13008-130500 Aging Services | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 13009-130500 Aging Services | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 13010-130500 Aging Services | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 13011-130500 Aging Services | 11 | 0.050766 | 1,320 | | 1,320 | 197 | 1,517 |
| 13012-110501 Affordable Housing | 19 | 0.087687 | 2,280 | | 2,280 | 340 | 2,620 |
| 13013-110501 Affordable Housing | 31 | 0.143068 | 3,720 | | 3,720 | 557 | 4,277 |
| 13013-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 13014-110501 Affordable Housing | 18 | 0.083072 | 2,160 | | 2,160 | 321 | 2,481 |
| 13015-130210 CS Children's Services | 17 | 0.078457 | 2,040 | | 2,040 | 303 | 2,343 |
| 13016-130210 CS Children's Services | 43 | 0.198449 | 5,160 | | 5,160 | 772 | 5,932 |
| 13017-130210 CS Children's Services | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 13018-130210 CS Children's Services | 19 | 0.087687 | 2,280 | | 2,280 | 340 | 2,620 |
| 13019-130100 Extension Services | 28 | 0.129223 | 3,359 | | 3,359 | 501 | 3,860 |
| 13020-102050 Environmental Protection | 12 | 0.055381 | 1,440 | | 1,440 | 213 | 1,653 |
| 13021-102050 Environmental Protection | 20 | 0.092302 | 2,399 | | 2,399 | 358 | 2,757 |
| 13022-102050 Environmental Protection | 18 | 0.083072 | 2,160 | | 2,160 | 321 | 2,481 |
| 13023-102050 Environmental Protection | 17 | 0.078457 | 2,040 | | 2,040 | 303 | 2,343 |
| 13024-102050 Environmental Protection | 23 | 0.106147 | 2,760 | | 2,760 | 409 | 3,169 |
| 13025-102050 Environmental Protection | 36 | 0.166144 | 4,320 | | 4,320 | 645 | 4,965 |
| 13026-102050 Environmental Protection | 18 | 0.083072 | 2,160 | | 2,160 | 321 | 2,481 |
| 13027-102050 Environmental Protection | 6 | 0.027691 | 720 | | 720 | 104 | 824 |
| 13030-131600 FR Fire Rescue | 9 | 0.041536 | 1,080 | | 1,080 | 158 | 1,238 |
| 13031-131600 FR Fire Rescue | 7 | 0.032306 | 839 | | 839 | 123 | 962 |
| 13032-131600 FR Fire Rescue | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 13033-131100 HC - Health Care Services | 38 | 0.175374 | 4,560 | | 4,560 | 682 | 5,242 |
| 13034-120900 Facilities Management | 36 | 0.166144 | 4,320 | | 4,320 | 645 | 4,965 |
| 13034-131000 HS - Head Start | 594 | 2.741370 | 71,281 | | 71,281 | 10,804 | 82,085 |
| 13035-131000 HS - Head Start | 24 | 0.110762 | 2,880 | | 2,880 | 428 | 3,308 |
| 13036-120900 Facilities Management | 35 | 0.161529 | 4,201 | | 4,201 | 629 | 4,830 |
| 13036-131000 HS - Head Start | 352 | 1.624515 | 42,240 | | 42,240 | 6,399 | 48,639 |
| 13037-100311 JB Children's Justice Ctr | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 13040-100311 JB Children's Justice Ctr | 13 | 0.059996 | 1,558 | | 1,558 | 230 | 1,788 |
| 13041-110700 Economic Development | 29 | 0.133838 | 3,479 | | 3,479 | 524 | 4,003 |
| 13042-100313 JB Drug Crt FS796.07 (6) | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 13044-130150 Sunshine Line Dept. SL | 17 | 0.078457 | 2,040 | | 2,040 | 303 | 2,343 |
| 13045-110600 MB Management & Budget | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 13050-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 13052-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 13053-130210 CS Children's Services | 41 | 0.189219 | 4,918 | | 4,918 | 739 | 5,657 |
| 13056-130210 CS Children's Services | 27 | 0.124608 | 3,240 | | 3,240 | 482 | 3,722 |
| 13058-102050 Environmental Protection | 9 | 0.041536 | 1,080 | | 1,080 | 158 | 1,238 |
| 13059-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 13060-130150 Sunshine Line Dept. SL | 13 | 0.059996 | 1,558 | | 1,558 | 230 | 1,788 |
| 13062-131100 HC - Health Care Services | 16 | 0.073842 | 1,920 | | 1,920 | 285 | 2,205 |
| 13064-131100 HC - Health Care Services | 21 | 0.096917 | 2,519 | | 2,519 | 374 | 2,893 |
| 13066-131100 HC - Health Care Services | 21 | 0.096917 | 2,519 | | 2,519 | 374 | 2,893 |
| 13067-110600 MB Management & Budget | 8 | 0.036921 | 959 | | 959 | 139 | 1,098 |
| 13068-131400 SS Social Services Div | 33 | 0.152298 | 3,960 | | 3,960 | 596 | 4,556 |
| 13069-131400 SS Social Services Div | 29 | 0.133838 | 3,479 | | 3,479 | 524 | 4,003 |

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

Activity - Management & Budget

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 13071-130500 Aging Services | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 13072-130500 Aging Services | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 13073-130500 Aging Services | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 13150-130210 CS Children's Services | 25 | 0.115378 | 2,998 | | 2,998 | 448 | 3,446 |
| 15001-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 20003-160000 Debt Service | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 20005-160000 Debt Service | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 20006-160000 Debt Service | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 20007-101002 Property Appraiser | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 20007-101201 Tax Collector | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 20007-160000 Debt Service | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 20009-101002 Property Appraiser | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 20009-101201 Tax Collector | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 20009-160000 Debt Service | 6 | 0.027691 | 720 | | 720 | 104 | 824 |
| 20010-160000 Debt Service | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 20011-160000 Debt Service | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 20014-160000 Debt Service | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 20015-160000 Debt Service | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 20016-160000 Debt Service | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 20017-160000 Debt Service | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 20023-160000 Debt Service | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 20024-160000 Debt Service | 5 | 0.023076 | 599 | | 599 | 87 | 686 |
| 20025-160000 Debt Service | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 20026-160000 Debt Service | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 20029-160000 Debt Service | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 20030-160000 Debt Service | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 20031-160000 Debt Service | 7 | 0.032306 | 839 | | 839 | 123 | 962 |
| 20032-160000 Debt Service | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 20033-160000 Debt Service | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 20034-160000 Debt Service | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| 20038-160000 Debt Service | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 30002-132500 Capital Improve Prog | 62 | 0.286136 | 7,440 | | 7,440 | 1,118 | 8,558 |
| 30003-132500 Capital Improve Prog | 30 | 0.138453 | 3,600 | | 3,600 | 541 | 4,141 |
| 30003-176000 Interfund Transfers Out | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 30005-132500 Capital Improve Prog | 17 | 0.078457 | 2,040 | | 2,040 | 303 | 2,343 |
| 30007-132500 Capital Improve Prog | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 30009-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 30010-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 30011-160500 Government Agencies | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 30013-132500 Capital Improve Prog | 17 | 0.078457 | 2,040 | | 2,040 | 303 | 2,343 |
| 30014-160500 Government Agencies | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 30015-132500 Capital Improve Prog | 5 | 0.023076 | 599 | | 599 | 87 | 686 |
| 30019-132500 Capital Improve Prog | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 30021-160000 Debt Service | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 30022-132500 Capital Improve Prog | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 30024-132500 Capital Improve Prog | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 30025-132500 Capital Improve Prog | 61 | 0.281521 | 7,321 | | 7,321 | 1,099 | 8,420 |
| 40003-110650 PH Procurement Services | 16 | 0.073842 | 1,920 | | 1,920 | 285 | 2,205 |
| 40003-110800 Information & Innovation | 32 | 0.147683 | 3,839 | | 3,839 | 577 | 4,416 |
| 40003-120500 Public Utilities | 956 | 4.412036 | 114,726 | | 114,726 | 17,390 | 132,116 |
| 40003-120850 Geospatial & Land Acquisiti | 15 | 0.069227 | 1,801 | | 1,801 | 268 | 2,069 |

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

Activity - Management & Budget

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 40003-120900 Facilities Management | 20 | 0.092302 | 2,399 | | 2,399 | 358 | 2,757 |
| 40003-170000 Reserves and Refunds | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 40004-176000 Interfund Transfers Out | 5 | 0.023076 | 599 | | 599 | 87 | 686 |
| 40007-120500 Public Utilities | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 40007-132500 Capital Improve Prog | 8 | 0.036921 | 959 | | 959 | 139 | 1,098 |
| 40007-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 40010-120500 Public Utilities | 114 | 0.526121 | 13,680 | | 13,680 | 2,069 | 15,749 |
| 40011-160000 Debt Service | 7 | 0.032306 | 839 | | 839 | 123 | 962 |
| 40013-120500 Public Utilities | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 40016-176000 Interfund Transfers Out | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 40100-110650 PH Procurement Services | 18 | 0.083072 | 2,160 | | 2,160 | 321 | 2,481 |
| 40100-110800 Information & Innovation | 32 | 0.147683 | 3,839 | | 3,839 | 577 | 4,416 |
| 40100-120010 Communications & Digital | 14 | 0.064611 | 1,681 | | 1,681 | 249 | 1,930 |
| 40100-120200 Development Services | 23 | 0.106147 | 2,760 | | 2,760 | 409 | 3,169 |
| 40100-120500 Public Utilities | 2,557 | 11.800844 | 306,909 | | 306,909 | 48,679 | 355,588 |
| 40100-120802 Engineering & Operations | 12 | 0.055381 | 1,440 | | 1,440 | 213 | 1,653 |
| 40100-120850 Geospatial & Land Acquisiti | 31 | 0.143068 | 3,720 | | 3,720 | 557 | 4,277 |
| 40101-160000 Debt Service | 10 | 0.046151 | 1,200 | | 1,200 | 178 | 1,378 |
| 40102-176000 Interfund Transfers Out | 5 | 0.023076 | 599 | | 599 | 87 | 686 |
| 40103-176000 Interfund Transfers Out | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 40104-132500 Capital Improve Prog | 46 | 0.212295 | 5,520 | | 5,520 | 828 | 6,348 |
| 40105-132500 Capital Improve Prog | 92 | 0.424589 | 11,039 | | 11,039 | 1,667 | 12,706 |
| 40115-176000 Interfund Transfers Out | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| 40116-120500 Public Utilities | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 40116-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 40118-120500 Public Utilities | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 40118-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 40119-120500 Public Utilities | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 40128-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 40129-176000 Interfund Transfers Out | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 40130-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 40156-132500 Capital Improve Prog | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 40160-132500 Capital Improve Prog | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 40162-160000 Debt Service | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 40162-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 40164-132500 Capital Improve Prog | 2 | 0.009230 | 239 | | 239 | 33 | 272 |
| 50003-131900 Fleet Services | 221 | 1.019937 | 26,520 | | 26,520 | 4,019 | 30,539 |
| 50004-131900 Fleet Services | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 50100-110600 MB Management & Budget | 39 | 0.179989 | 4,679 | | 4,679 | 701 | 5,380 |
| 50100-120100 Human Resources | 24 | 0.110762 | 2,880 | | 2,880 | 428 | 3,308 |
| 50101-110600 MB Management & Budget | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 50101-165000 Non-Departmental Allot | 7 | 0.032306 | 839 | | 839 | 123 | 962 |
| 50101-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 50102-165000 Non-Departmental Allot | 30 | 0.138453 | 3,600 | | 3,600 | 541 | 4,141 |
| 50102-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 50103-176000 Interfund Transfers Out | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 50104-120100 Human Resources | 30 | 0.138453 | 3,600 | | 3,600 | 541 | 4,141 |
| 50104-165000 Non-Departmental Allot | 8 | 0.036921 | 959 | | 959 | 139 | 1,098 |
| 50104-170000 Reserves and Refunds | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 50105-165000 Non-Departmental Allot | 1 | 0.004615 | 121 | | 121 | 16 | 137 |

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

Activity - Management & Budget

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| 60034-132252 Conservation & Environ | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| 61001-160000 Debt Service | 4 | 0.018460 | 479 | | 479 | 71 | 550 |
| C0002 Clerk of Courts | 419 | 1.933727 | 50,282 | | 50,282 | 7,613 | 57,895 |
| C0003 Clerk - Board Svcs | 214 | 0.987632 | 25,681 | | 25,681 | 3,894 | 29,575 |
| C0004 Clerk of Courts | 24 | 0.110762 | 2,880 | | 2,880 | 428 | 3,308 |
| C1002 Clerk of Courts | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| C1003 Clerk of Courts | 3 | 0.013845 | 360 | | 360 | 53 | 413 |
| C1004 Clerk of Courts | 1 | 0.004615 | 121 | | 121 | 16 | 137 |
| C1006 Clerk of Courts | 201 | 0.927635 | 24,120 | | 24,120 | 3,652 | 27,772 |
| Schedule .4 Total for Management & Budget | 21,668 | 100.000000 | 2,600,278 | | 2,600,278 | 389,113 | 2,989,391 |

Allocation Basis: Number of Active Accounts by Fund/Dept

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

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

Activity - Grants Admin

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|-------|
| 00004-110700 Economic Development | (243.82) | (0.000374) | 0 | | 0 | | 0 |
| 00004-130100 Extension Services | 2,748.71 | 0.004219 | 4 | | 4 | | 4 |
| 00004-130210 CS Children's Services | 249.65 | 0.000383 | 0 | | 0 | | 0 |
| 00004-130500 Aging Services | 403.40 | 0.000619 | 1 | | 1 | | 1 |
| 00051-131000 HS - Head Start | (0.01) | 0.000000 | 0 | | 0 | | 0 |
| 10421-132000 Library Services | 504,200.00 | 0.773825 | 816 | | 816 | 124 | 940 |
| 10423-132000 Library Services | 7,500.00 | 0.011511 | 11 | | 11 | 1 | 12 |
| 10775-110501 Affordable Housing | (11,650.00) | (0.017880) | (19) | | (19) | (2) | (21) |
| 10784-110600 MB Management & Budget | 115.43 | 0.000177 | 0 | | 0 | | 0 |
| 10785-110600 MB Management & Budget | 15,895.89 | 0.024396 | 25 | | 25 | 2 | 27 |
| 10792-120100 Human Resources | 6,413.12 | 0.009843 | 10 | | 10 | 1 | 11 |
| 11016-801111 Supervisor of Elections | 2,743.21 | 0.004210 | 4 | | 4 | | 4 |
| 11017-801111 Supervisor of Elections | 159,697.59 | 0.245097 | 258 | | 258 | 38 | 296 |
| 11018-801111 Supervisor of Elections | 36,223.96 | 0.055595 | 58 | | 58 | 6 | 64 |
| 11103-801111 Supervisor of Elections | 34,633.00 | 0.053153 | 55 | | 55 | 6 | 61 |
| 11104-801111 Supervisor of Elections | 557,975.04 | 0.856357 | 904 | | 904 | 138 | 1,042 |
| 11105-801111 Supervisor of Elections | 108,841.20 | 0.167045 | 176 | | 176 | 24 | 200 |
| 11225-131100 HC - Health Care Services | 61,341.07 | 0.094144 | 99 | | 99 | 15 | 114 |
| 11305-131400 SS Social Services Div | (36.77) | (0.000056) | 0 | | 0 | | 0 |
| 12133-131000 HS - Head Start | (199.43) | (0.000306) | 0 | | 0 | | 0 |
| 12178-130210 CS Children's Services | 166,805.08 | 0.256006 | 269 | | 269 | 40 | 309 |
| 12203-130210 CS Children's Services | (68.22) | (0.000105) | 0 | | 0 | | 0 |
| 12204-130210 CS Children's Services | (91.60) | (0.000141) | 0 | | 0 | | 0 |
| 12233-131000 HS - Head Start | (22.06) | (0.000034) | 0 | | 0 | | 0 |
| 12235-131000 HS - Head Start | (2.45) | (0.000004) | 0 | | 0 | | 0 |
| 12284-102050 Environmental Protection | 8,226.07 | 0.012625 | 13 | | 13 | 2 | 15 |
| 12361-131000 HS - Head Start | (20.59) | (0.000032) | 0 | | 0 | | 0 |
| 12362-120900 Facilities Management | 25,813.10 | 0.039617 | 42 | | 42 | 5 | 47 |
| 12362-131000 HS - Head Start | 54,890.51 | 0.084244 | 88 | | 88 | 13 | 101 |
| 12363-131000 HS - Head Start | 20,620.78 | 0.031648 | 32 | | 32 | 4 | 36 |
| 12364-120900 Facilities Management | 71,182.92 | 0.109249 | 117 | | 117 | 16 | 133 |
| 12364-131000 HS - Head Start | 65,330.07 | 0.100266 | 107 | | 107 | 15 | 122 |
| 12369-110501 Affordable Housing | 30.00 | 0.000046 | 0 | | 0 | | 0 |
| 12372-110501 Affordable Housing | 156,603.46 | 0.240348 | 253 | | 253 | 38 | 291 |
| 12374-110700 Economic Development | 54,056.13 | 0.082963 | 87 | | 87 | 13 | 100 |
| 12396-110600 MB Management & Budget | 33,769.00 | 0.051827 | 54 | | 54 | 6 | 60 |
| 12397-110600 MB Management & Budget | 33,718.00 | 0.051749 | 54 | | 54 | 6 | 60 |
| 12398-110600 MB Management & Budget | 14,433.00 | 0.022151 | 23 | | 23 | 2 | 25 |
| 12481-130500 Aging Services | 458,196.29 | 0.703221 | 742 | | 742 | 112 | 854 |
| 12482-130500 Aging Services | 233,889.84 | 0.358964 | 378 | | 378 | 56 | 434 |
| 12483-130500 Aging Services | 90,277.85 | 0.138555 | 146 | | 146 | 21 | 167 |
| 12484-130500 Aging Services | (259.80) | (0.000399) | 0 | | 0 | | 0 |
| 12485-130500 Aging Services | 2,134,350.92 | 3.275713 | 3,461 | | 3,461 | 540 | 4,001 |
| 12486-130500 Aging Services | 61,470.69 | 0.094343 | 99 | | 99 | 15 | 114 |
| 12487-130500 Aging Services | 74,809.44 | 0.114814 | 122 | | 122 | 17 | 139 |
| 12488-130500 Aging Services | 781,026.83 | 1.198688 | 1,266 | | 1,266 | 197 | 1,463 |
| 12489-130500 Aging Services | 91,308.88 | 0.140137 | 148 | | 148 | 21 | 169 |
| 12490-130500 Aging Services | 15,109.86 | 0.023190 | 24 | | 24 | 2 | 26 |
| 12492-131400 SS Social Services Div | 808,681.79 | 1.241131 | 1,311 | | 1,311 | 204 | 1,515 |

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

Activity - Grants Admin

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|----------------|------------------|---------------|-------------------|-------------------|-------|
| 12493-131400 SS Social Services Div | (30.11) | (0.000046) | 0 | | 0 | | 0 |
| 12494-131400 SS Social Services Div | 1,226,917.07 | 1.883021 | 1,990 | | 1,990 | 308 | 2,298 |
| 12497-131400 SS Social Services Div | 30,440.32 | 0.046719 | 49 | | 49 | 6 | 55 |
| 12499-131100 HC - Health Care Services | 386,961.54 | 0.593892 | 627 | | 627 | 94 | 721 |
| 12503-102400 Metropolitan Planning | 37,755.32 | 0.057945 | 60 | | 60 | 7 | 67 |
| 12505-102400 Metropolitan Planning | 373,049.80 | 0.572541 | 605 | | 605 | 92 | 697 |
| 12507-102400 Metropolitan Planning | 47,159.00 | 0.072378 | 75 | | 75 | 10 | 85 |
| 12509-102400 Metropolitan Planning | 481,249.96 | 0.738602 | 779 | | 779 | 118 | 897 |
| 12604-102400 Metropolitan Planning | 51,594.26 | 0.079185 | 82 | | 82 | 12 | 94 |
| 12694-131600 FR Fire Rescue | 56,203.79 | 0.086259 | 90 | | 90 | 14 | 104 |
| 12697-131600 FR Fire Rescue | 210,535.95 | 0.323122 | 341 | | 341 | 51 | 392 |
| 12699-131600 FR Fire Rescue | 80,514.27 | 0.123570 | 131 | | 131 | 18 | 149 |
| 12701-131600 FR Fire Rescue | 28,362.00 | 0.043529 | 46 | | 46 | 6 | 52 |
| 12702-131600 FR Fire Rescue | 682,382.04 | 1.047292 | 1,106 | | 1,106 | 169 | 1,275 |
| 12705-130210 CS Children's Services | (8,006.39) | (0.012288) | (13) | | (13) | (2) | (15) |
| 12709-130150 Sunshine Line Dept. SL | 2,053,901.53 | 3.152243 | 3,330 | | 3,330 | 521 | 3,851 |
| 12718-102400 Metropolitan Planning | 556,058.98 | 0.853416 | 901 | | 901 | 136 | 1,037 |
| 12756-102400 Metropolitan Planning | 31,250.00 | 0.047961 | 50 | | 50 | 6 | 56 |
| 12758-102400 Metropolitan Planning | 159,814.41 | 0.245277 | 259 | | 259 | 38 | 297 |
| 12765-100311 JB Children's Justice Ctr | 5,525.12 | 0.008480 | 8 | | 8 | | 8 |
| 12766-100311 JB Children's Justice Ctr | 27,030.60 | 0.041485 | 44 | | 44 | 5 | 49 |
| 12767-100311 JB Children's Justice Ctr | 3,405.06 | 0.005226 | 5 | | 5 | | 5 |
| 12767-100313 JB Drug Court FS796.07 (6) | 1,834.77 | 0.002816 | 3 | | 3 | | 3 |
| 12769-100311 JB Children's Justice Ctr | 65,109.36 | 0.099927 | 106 | | 106 | 15 | 121 |
| 12776-102050 Environmental Protection | 222,339.56 | 0.341238 | 360 | | 360 | 54 | 414 |
| 12778-102050 Environmental Protection | 46,917.73 | 0.072007 | 75 | | 75 | 10 | 85 |
| 12780-102050 Environmental Protection | 999,849.93 | 1.534528 | 1,623 | | 1,623 | 251 | 1,874 |
| 12782-102050 Environmental Protection | 351,269.31 | 0.539114 | 569 | | 569 | 86 | 655 |
| 12784-102050 Environmental Protection | 102,794.69 | 0.157765 | 166 | | 166 | 23 | 189 |
| 12786-102050 Environmental Protection | 251,241.85 | 0.385596 | 407 | | 407 | 60 | 467 |
| 12788-102050 Environmental Protection | 20,247.56 | 0.031075 | 32 | | 32 | 4 | 36 |
| 12790-130210 CS Children's Services | 745,781.74 | 1.144595 | 1,210 | | 1,210 | 186 | 1,396 |
| 12791-130210 CS Children's Services | (313.87) | (0.000482) | 0 | | 0 | | 0 |
| 12792-130210 CS Children's Services | 955,280.47 | 1.466125 | 1,549 | | 1,549 | 237 | 1,786 |
| 12794-130210 CS Children's Services | 321,289.74 | 0.493102 | 521 | | 521 | 77 | 598 |
| 12795-130210 CS Children's Services | (48.36) | (0.000074) | 0 | | 0 | | 0 |
| 12796-130210 CS Children's Services | 40,814.47 | 0.062640 | 66 | | 66 | 10 | 76 |
| 12811-100313 JB Drug Crt FS796.07 (6) | 79,859.57 | 0.122565 | 130 | | 130 | 18 | 148 |
| 12822-120802 Engineering & Operations | 29.70 | 0.000046 | 0 | | 0 | | 0 |
| 12850-120802 Engineering & Operations | 2,500.00 | 0.003837 | 4 | | 4 | | 4 |
| 12925-100313 JB Drug Crt FS796.07 (6) | 20,389.76 | 0.031293 | 32 | | 32 | 4 | 36 |
| 12929-130210 CS Children's Services | 373.98 | 0.000574 | 1 | | 1 | | 1 |
| 13001-130500 Aging Services | 654,722.84 | 1.004841 | 1,060 | | 1,060 | 163 | 1,223 |
| 13002-130500 Aging Services | 1,331,994.72 | 2.044290 | 2,160 | | 2,160 | 337 | 2,497 |
| 13003-130500 Aging Services | 396,555.94 | 0.608618 | 641 | | 641 | 95 | 736 |
| 13004-130500 Aging Services | 20,606.69 | 0.031626 | 32 | | 32 | 4 | 36 |
| 13005-130500 Aging Services | 152,662.45 | 0.234300 | 247 | | 247 | 37 | 284 |
| 13007-130500 Aging Services | 411,133.49 | 0.630991 | 666 | | 666 | 101 | 767 |
| 13008-130500 Aging Services | 14,224.92 | 0.021832 | 22 | | 22 | 2 | 24 |
| 13009-130500 Aging Services | 339,425.00 | 0.520935 | 550 | | 550 | 83 | 633 |
| 13010-130500 Aging Services | 162,567.80 | 0.249502 | 263 | | 263 | 39 | 302 |

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

Activity - Grants Admin

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|----------------------|-------------------|------------------|---------------|-------------------|-------------------|----------------|
| 13011-130500 Aging Services | 2,719.91 | 0.004174 | 4 | | 4 | | 4 |
| 13012-110501 Affordable Housing | 252,461.96 | 0.387468 | 409 | | 409 | 60 | 469 |
| 13013-110501 Affordable Housing | 1,098,869.14 | 1.686499 | 1,784 | | 1,784 | 277 | 2,061 |
| 13014-110501 Affordable Housing | 10,945.85 | 0.016799 | 18 | | 18 | 2 | 20 |
| 13015-130210 CS Children's Services | 39,821.25 | 0.061116 | 64 | | 64 | 10 | 74 |
| 13016-130210 CS Children's Services | 567,322.89 | 0.870704 | 919 | | 919 | 139 | 1,058 |
| 13017-130210 CS Children's Services | 3,689.54 | 0.005663 | 6 | | 6 | | 6 |
| 13018-130210 CS Children's Services | 266,719.41 | 0.409350 | 431 | | 431 | 66 | 497 |
| 13019-130100 Extension Services | 167,659.20 | 0.257316 | 270 | | 270 | 40 | 310 |
| 13020-102050 Environmental Protection | 75,216.05 | 0.115438 | 123 | | 123 | 17 | 140 |
| 13021-102050 Environmental Protection | 371,952.21 | 0.570857 | 603 | | 603 | 91 | 694 |
| 13022-102050 Environmental Protection | 113,961.51 | 0.174903 | 185 | | 185 | 26 | 211 |
| 13023-102050 Environmental Protection | 30,689.88 | 0.047102 | 49 | | 49 | 6 | 55 |
| 13024-102050 Environmental Protection | 175,325.08 | 0.269082 | 284 | | 284 | 42 | 326 |
| 13025-102050 Environmental Protection | 1,012,259.00 | 1.553573 | 1,643 | | 1,643 | 255 | 1,898 |
| 13026-102050 Environmental Protection | 50,486.78 | 0.077485 | 80 | | 80 | 12 | 92 |
| 13027-102050 Environmental Protection | 38,623.22 | 0.059277 | 62 | | 62 | 8 | 70 |
| 13030-131600 FR Fire Rescue | 51,516.99 | 0.079066 | 82 | | 82 | 12 | 94 |
| 13031-131600 FR Fire Rescue | 18,897.65 | 0.029003 | 30 | | 30 | 4 | 34 |
| 13033-131100 HC - Health Care Services | 641,882.38 | 0.985134 | 1,040 | | 1,040 | 159 | 1,199 |
| 13034-120900 Facilities Management | 188,162.96 | 0.288785 | 304 | | 304 | 46 | 350 |
| 13034-131000 HS - Head Start | 28,372,175.63 | 43.544435 | 46,081 | | 46,081 | 7,580 | 53,661 |
| 13035-131000 HS - Head Start | 739,973.49 | 1.135681 | 1,200 | | 1,200 | 185 | 1,385 |
| 13036-120900 Facilities Management | 20,826.81 | 0.031964 | 32 | | 32 | 4 | 36 |
| 13036-131000 HS - Head Start | 5,786,024.91 | 8.880151 | 9,386 | | 9,386 | 1,476 | 10,862 |
| 13037-100311 JB Children's Justice Ctr | 102.00 | 0.000157 | 0 | | 0 | | 0 |
| 13040-100311 JB Children's Justice Ctr | 94,544.65 | 0.145103 | 153 | | 153 | 22 | 175 |
| 13041-110700 Economic Development | 232,244.98 | 0.356440 | 375 | | 375 | 56 | 431 |
| 13042-100313 JB Drug Crt FS796.07 (6) | 331,051.30 | 0.508084 | 537 | | 537 | 79 | 616 |
| 13044-130150 Sunshine Line Dept. SL | 490,657.55 | 0.753041 | 795 | | 795 | 120 | 915 |
| 13045-110600 MB Management & Budget | 14,410.00 | 0.022116 | 23 | | 23 | 2 | 25 |
| 13053-130210 CS Children's Services | 275,921.13 | 0.423472 | 446 | | 446 | 70 | 516 |
| 13056-130210 CS Children's Services | 292,156.56 | 0.448390 | 473 | | 473 | 72 | 545 |
| 13060-130150 Sunshine Line Dept. SL | 69,404.74 | 0.106520 | 114 | | 114 | 15 | 129 |
| 13062-131100 HC - Health Care Services | 77,525.05 | 0.118982 | 126 | | 126 | 17 | 143 |
| 13064-131100 HC - Health Care Services | 110,691.78 | 0.169885 | 179 | | 179 | 24 | 203 |
| 13066-131100 HC - Health Care Services | 28,995.13 | 0.044501 | 47 | | 47 | 6 | 53 |
| 13068-131400 SS Social Services Div | 56,925.47 | 0.087367 | 92 | | 92 | 14 | 106 |
| 13069-131400 SS Social Services Div | 71,053.97 | 0.109051 | 116 | | 116 | 16 | 132 |
| 13071-130500 Aging Services | 248,141.59 | 0.380837 | 401 | | 401 | 59 | 460 |
| 13072-130500 Aging Services | 1,298,428.89 | 1.992775 | 2,106 | | 2,106 | 327 | 2,433 |
| 13073-130500 Aging Services | 104,517.00 | 0.160408 | 169 | | 169 | 23 | 192 |
| 13150-130210 CS Children's Services | 87,360.21 | 0.134077 | 142 | | 142 | 20 | 162 |
| Schedule .4 Total for Grants Admin | 65,156,833.06 | 100.000000 | 105,681 | | 105,681 | 16,662 | 122,343 |

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

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

| Receiving Department | Total | Management & Budget | Grants Admin |
|--|---------|---------------------|--------------|
| 00004-165000 Non-Dept Allot | 9,120 | 9,120 | 0 |
| 00004-100002 Commissioners | 4,692 | 4,692 | 0 |
| 00004-100101 Internal Auditor | 3,600 | 3,600 | 0 |
| 00004-100201 Legal Counsel & Admin | 5,280 | 5,280 | 0 |
| 00004-100203 Public Records | 2,069 | 2,069 | 0 |
| 00004-100302 JB Court Administration | 4,692 | 4,692 | 0 |
| 00004-100304 JB Communications | 413 | 413 | 0 |
| 00004-100305 JB Court Technology | 413 | 413 | 0 |
| 00004-100306 JB Pro Se/Self Help Forms | 137 | 137 | 0 |
| 00004-100308 JB Facilities and Security | 4,692 | 4,692 | 0 |
| 00004-101002 Property Appraiser | 137 | 137 | 0 |
| 00004-101101 Supervisor of Elections | 137 | 137 | 0 |
| 00004-101201 Tax Collector | 137 | 137 | 0 |
| 00004-101301 Law Enforcement | 413 | 413 | 0 |
| 00004-101306 Law Enforcement | 413 | 413 | 0 |
| 00004-101308 Law Enforcement | 413 | 413 | 0 |
| 00004-101501 State Attorney Part I | 272 | 272 | 0 |
| 00004-101551 State Attorney Part II (Vic | 3,722 | 3,722 | 0 |
| 00004-101601 Public Defender | 1,930 | 1,930 | 0 |
| 00004-101701 Clerk of Court - CCC | 121 | 121 | 0 |
| 00004-102002 Charter Review Board | 137 | 137 | 0 |
| 00004-102021 Value Adjustment Board | 137 | 137 | 0 |
| 00004-102050 Environmental Protection | 37,592 | 37,592 | 0 |
| 00004-102551 Soil & Water BOCC-Fund | 3,032 | 3,032 | 0 |
| 00004-110002 Exec Mgmt/Adm | 5,040 | 5,040 | 0 |
| 00004-110600 Mgmt & Budget | 9,959 | 9,959 | 0 |
| 00004-110650 Procurement Svcs | 5,380 | 5,380 | 0 |
| 00004-110700 Economic Development | 15,335 | 15,335 | 0 |
| 00004-110800 Info & Innov | 51,816 | 51,816 | 0 |
| 00004-120010 Communications | 8,974 | 8,974 | 0 |
| 00004-120030 Customer Service & Supp | 7,180 | 7,180 | 0 |
| 00004-120100 Human Resources | 15,058 | 15,058 | 0 |
| 00004-120151 Code Enforcement | 137 | 137 | 0 |
| 00004-120802 Engineering & Operations | 19,203 | 19,203 | 0 |
| 00004-120840 Capital Programs | 6,901 | 6,901 | 0 |
| 00004-120850 Geospatial & Land Acquisiti | 10,498 | 10,498 | 0 |
| 00004-120900 Facilities Management | 48,639 | 48,639 | 0 |
| 00004-130020 Pet Resources | 45,601 | 45,601 | 0 |
| 00004-130100 Extension Services | 12,710 | 12,706 | 4 |
| 00004-130150 Sunshine Line Dept. SL | 11,461 | 11,461 | 0 |
| 00004-130210 CS Children's Services | 31,509 | 31,509 | 0 |
| 00004-130300 Consumer and Veteran Svcs | 32,336 | 32,336 | 0 |
| 00004-130500 Aging Services | 90,514 | 90,513 | 1 |
| 00004-131100 HC - Health Care Services | 2,205 | 2,205 | 0 |
| 00004-131400 SS Social Services Div | 33,440 | 33,440 | 0 |
| 00004-131500 HM Homeless Services | 17,410 | 17,410 | 0 |
| 00004-131600 FR Fire Rescue | 14,643 | 14,643 | 0 |
| 00004-132200 Medical Examiner | 22,242 | 22,242 | 0 |
| 00004-132250 Parks & Recreation -PR | 12,706 | 12,706 | 0 |
| 00004-132252 Conservation & Environ | 117,741 | 117,741 | 0 |
| 00004-133010 Opns & Leg Affairs | 25,561 | 25,561 | 0 |
| 00004-133100 Ent Sol & QA | 6,763 | 6,763 | 0 |

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

| Receiving Department | Total | Management & Budget | Grants Admin |
|--|---------|---------------------|--------------|
| 00004-160500 Government Agencies | 2,343 | 2,343 | 0 |
| 00004-166000 Non-Profit Organizations | 7,870 | 7,870 | 0 |
| 00004-167001 Guardian Ad-Litem | 3,446 | 3,446 | 0 |
| 00004-170000 Reserves and Refunds | 137 | 137 | 0 |
| 00004-176000 Interfund Transfers Out | 2,620 | 2,620 | 0 |
| 00005-110700 Economic Development | 962 | 962 | 0 |
| 00005-165000 Non-Departmental Allot | 550 | 550 | 0 |
| 00006-165000 Non-Departmental Allot | 137 | 137 | 0 |
| 00006-166000 Non-Profit Organizations | 824 | 824 | 0 |
| 00051-101002 Property Appraiser | 137 | 137 | 0 |
| 00051-101201 Tax Collector | 137 | 137 | 0 |
| 00051-101301 Law Enforcement | 413 | 413 | 0 |
| 00051-110501 Affordable Housing | 6,212 | 6,212 | 0 |
| 00051-110700 Economic Development | 413 | 413 | 0 |
| 00051-120010 Communications & Digital | 137 | 137 | 0 |
| 00051-120030 Customer Service & Supp | 8,835 | 8,835 | 0 |
| 00051-120151 Code Enforcement | 20,033 | 20,033 | 0 |
| 00051-120200 Development Services | 56,513 | 56,513 | 0 |
| 00051-120500 Public Utilities | 3,584 | 3,584 | 0 |
| 00051-120802 Engineering & Operations | 33,305 | 33,305 | 0 |
| 00051-120850 Geospatial & Land Acquisiti | 16,572 | 16,572 | 0 |
| 00051-120900 Facilities Management | 1,930 | 1,930 | 0 |
| 00051-130300 Consumer and Veteran Svcs | 10,498 | 10,498 | 0 |
| 00051-131000 HS - Head Start | 137 | 137 | 0 |
| 00051-131400 SS Social Services Div | 272 | 272 | 0 |
| 00051-131600 FR Fire Rescue | 118,985 | 118,985 | 0 |
| 00051-132000 Library Services | 272 | 272 | 0 |
| 00051-132250 Parks & Recreation -PR | 165,003 | 165,003 | 0 |
| 00051-132252 Conservation & Environ | 13,537 | 13,537 | 0 |
| 00051-165000 Non-Departmental Allot | 2,069 | 2,069 | 0 |
| 00051-170000 Reserves and Refunds | 137 | 137 | 0 |
| 00051-176000 Interfund Transfers Out | 962 | 962 | 0 |
| 00052-110700 Economic Development | 272 | 272 | 0 |
| 00101-101100 Supervisor of Elections | 13,537 | 13,537 | 0 |
| 10031-165000 Non-Departmental Allotments | 5,517 | 5,517 | 0 |
| 10033-131600 FR Fire Rescue | 1,788 | 1,788 | 0 |
| 10100-132500 Capital Improve Prog | 824 | 824 | 0 |
| 10101-132500 Capital Improve Prog | 2,069 | 2,069 | 0 |
| 10103-160500 Government Agencies | 550 | 550 | 0 |
| 10105-101301 Law Enforcement | 137 | 137 | 0 |
| 10106-101301 Law Enforcement | 137 | 137 | 0 |
| 10107-101301 Law Enforcement | 137 | 137 | 0 |
| 10107-130300 Consumer and Veteran Svcs | 2,620 | 2,620 | 0 |
| 10107-160500 Government Agencies | 272 | 272 | 0 |
| 10109-101301 Law Enforcement | 272 | 272 | 0 |
| 10110-110600 MB Management & Budget | 137 | 137 | 0 |
| 10111-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 10112-101301 Law Enforcement | 272 | 272 | 0 |
| 10113-110600 MB Management & Budget | 1,517 | 1,517 | 0 |
| 10116-100313 JB Drug Crt FS796.07 (6) | 137 | 137 | 0 |
| 10117-100311 JB Children's Justice Ctr | 2,893 | 2,893 | 0 |

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

| Receiving Department | Total | Management & Budget | Grants Admin |
|--|--------|---------------------|--------------|
| 10117-100313 JB Drug Crt FS796.07 (6) | 2,620 | 2,620 | 0 |
| 10117-100314 JB Elder Justice Center | 2,069 | 2,069 | 0 |
| 10117-100315 JB Community Mediation | 2,893 | 2,893 | 0 |
| 10117-100316 JB Domestic Violence | 550 | 550 | 0 |
| 10118-131400 SS Social Services Div | 137 | 137 | 0 |
| 10119-100310 JB Juvenile Diversion/Teen | 3,169 | 3,169 | 0 |
| 10119-101306 Law Enforcement | 272 | 272 | 0 |
| 10120-100304 JB Communications | 137 | 137 | 0 |
| 10120-100305 JB Court Technology | 4,277 | 4,277 | 0 |
| 10120-101502 State Attorney Office Techn | 962 | 962 | 0 |
| 10120-101602 Public Defender | 1,098 | 1,098 | 0 |
| 10121-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 10122-110600 MB Management & Budget | 4,965 | 4,965 | 0 |
| 10124-160500 Government Agencies | 137 | 137 | 0 |
| 10124-165000 Non-Departmental Allot | 137 | 137 | 0 |
| 10125-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 10127-102050 Environmental Protection | 5,932 | 5,932 | 0 |
| 10129-110800 Info & Tech Svcs | 2,069 | 2,069 | 0 |
| 10129-131100 HC - Health Care Services | 31,232 | 31,232 | 0 |
| 10129-165000 Non-Departmental Allot | 137 | 137 | 0 |
| 10131-102050 Environmental Protection | 1,098 | 1,098 | 0 |
| 10133-176000 Interfund Transfers Out | 413 | 413 | 0 |
| 10134-120850 Geospatial & Land Acquisiti | 4,416 | 4,416 | 0 |
| 10134-130000 911 Agency | 7,456 | 7,456 | 0 |
| 10134-131600 FR Fire Rescue | 3,308 | 3,308 | 0 |
| 10135-132500 Capital Improve Prog | 1,653 | 1,653 | 0 |
| 10137-130210 CS Children's Services | 137 | 137 | 0 |
| 10138-130020 Pet Resources | 137 | 137 | 0 |
| 10140-110800 Information & Innovation | 5,517 | 5,517 | 0 |
| 10140-120030 Customer Service & Supp | 137 | 137 | 0 |
| 10140-120100 Human Resources | 137 | 137 | 0 |
| 10140-133100 Ent Sol & Quality Assurance | 137 | 137 | 0 |
| 10144-165000 Non-Departmental Allot | 272 | 272 | 0 |
| 10145-110600 MB Management & Budget | 137 | 137 | 0 |
| 10147-130300 Consumer and Veteran Svcs | 3,584 | 3,584 | 0 |
| 10148-132500 Capital Improve Prog | 137 | 137 | 0 |
| 10149-130300 Consumer and Veteran Svcs | 550 | 550 | 0 |
| 10150-102050 Environmental Protection | 3,032 | 3,032 | 0 |
| 10150-120200 Development Services | 3,584 | 3,584 | 0 |
| 10150-132252 Conservation & Environ | 6,071 | 6,071 | 0 |
| 10150-165000 Non-Departmental Allot | 137 | 137 | 0 |
| 10200-132500 Capital Improve Prog | 137 | 137 | 0 |
| 10201-132500 Capital Improve Prog | 2,893 | 2,893 | 0 |
| 10202-132500 Capital Improve Prog | 1,238 | 1,238 | 0 |
| 10203-132500 Capital Improve Prog | 550 | 550 | 0 |
| 10204-132500 Capital Improve Prog | 824 | 824 | 0 |
| 10205-132500 Capital Improve Prog | 1,653 | 1,653 | 0 |
| 10206-170000 Reserves and Refunds | 137 | 137 | 0 |
| 10206-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 10207-132500 Capital Improve Prog | 413 | 413 | 0 |

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

| Receiving Department | Total | Management & Budget | Grants Admin |
|--|--------|---------------------|--------------|
| 10208-132500 Capital Improve Prog | 272 | 272 | 0 |
| 10209-132500 Capital Improve Prog | 272 | 272 | 0 |
| 10210-120200 Development Services | 2,893 | 2,893 | 0 |
| 10211-176000 Interfund Transfers Out | 413 | 413 | 0 |
| 10212-120030 Customer Service & Supp | 272 | 272 | 0 |
| 10212-120802 Engineering & Operations | 137 | 137 | 0 |
| 10212-132250 Parks & Recreation -PR | 137 | 137 | 0 |
| 10212-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 10214-110800 Information & Innovation | 1,930 | 1,930 | 0 |
| 10214-120200 Development Services | 45,738 | 45,738 | 0 |
| 10214-120802 Engineering & Operations | 137 | 137 | 0 |
| 10214-170000 Reserves and Refunds | 137 | 137 | 0 |
| 10215-120200 Development Services | 1,378 | 1,378 | 0 |
| 10216-120500 Public Utilities | 137 | 137 | 0 |
| 10216-130100 Extension Services | 1,788 | 1,788 | 0 |
| 10218-101201 Tax Collector | 137 | 137 | 0 |
| 10218-132500 Capital Improve Prog | 6,071 | 6,071 | 0 |
| 10218-176000 Interfund Transfers Out | 272 | 272 | 0 |
| 10219-120500 Public Utilities | 4,003 | 4,003 | 0 |
| 10219-120802 Engineering & Operations | 13,814 | 13,814 | 0 |
| 10219-120840 Capital Programs | 2,620 | 2,620 | 0 |
| 10223-132500 Capital Improve Prog | 824 | 824 | 0 |
| 10300-120030 Customer Service & Supp | 2,481 | 2,481 | 0 |
| 10300-120200 Development Services | 14,506 | 14,506 | 0 |
| 10300-120500 Public Utilities | 686 | 686 | 0 |
| 10300-120802 Engineering & Operations | 73,793 | 73,793 | 0 |
| 10300-120840 Capital Programs | 10,910 | 10,910 | 0 |
| 10300-120850 Geospatial & Land Acquisiti | 13,680 | 13,680 | 0 |
| 10300-120860 Infrastructure Growth | 4,277 | 4,277 | 0 |
| 10300-160500 Government Agencies | 137 | 137 | 0 |
| 10300-165000 Non-Departmental Allot | 137 | 137 | 0 |
| 10301-132500 Capital Improve Prog | 686 | 686 | 0 |
| 10302-101201 Tax Collector | 137 | 137 | 0 |
| 10302-120802 Engineering & Operations | 1,098 | 1,098 | 0 |
| 10305-132500 Capital Improve Prog | 413 | 413 | 0 |
| 10306-132500 Capital Improve Prog | 413 | 413 | 0 |
| 10307-132500 Capital Improve Prog | 962 | 962 | 0 |
| 10308-132500 Capital Improve Prog | 413 | 413 | 0 |
| 10309-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 10310-132500 Capital Improve Prog | 962 | 962 | 0 |
| 10311-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 10312-120802 Engineering & Operations | 137 | 137 | 0 |
| 10313-132500 Capital Improve Prog | 1,098 | 1,098 | 0 |
| 10314-132500 Capital Improve Prog | 550 | 550 | 0 |
| 10315-132500 Capital Improve Prog | 824 | 824 | 0 |
| 10316-132500 Capital Improve Prog | 272 | 272 | 0 |
| 10317-132500 Capital Improve Prog | 2,343 | 2,343 | 0 |
| 10318-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 10319-160500 Government Agencies | 550 | 550 | 0 |
| 10320-132500 Capital Improve Prog | 1,653 | 1,653 | 0 |
| 10321-132500 Capital Improve Prog | 6,071 | 6,071 | 0 |
| 10327-132500 Capital Improve Prog | 272 | 272 | 0 |

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

| Receiving Department | Total | Management & Budget | Grants Admin |
|---------------------------------------|--------|---------------------|--------------|
| 10330-132500 Capital Improve Prog | 137 | 137 | 0 |
| 10331-132500 Capital Improve Prog | 137 | 137 | 0 |
| 10337-132500 Capital Improve Prog | 272 | 272 | 0 |
| 10351-132500 Capital Improve Prog | 824 | 824 | 0 |
| 10352-132500 Capital Improve Prog | 686 | 686 | 0 |
| 10353-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 10354-132500 Capital Improve Prog | 413 | 413 | 0 |
| 10355-170000 Reserves and Refunds | 137 | 137 | 0 |
| 10355-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 10360-132500 Capital Improve Prog | 6,348 | 6,348 | 0 |
| 10400-101002 Property Appraiser | 137 | 137 | 0 |
| 10400-101201 Tax Collector | 137 | 137 | 0 |
| 10400-132000 Library Services | 95,214 | 95,214 | 0 |
| 10400-176000 Interfund Transfers Out | 272 | 272 | 0 |
| 10401-132500 Capital Improve Prog | 7,041 | 7,041 | 0 |
| 10402-132500 Capital Improve Prog | 413 | 413 | 0 |
| 10405-132500 Capital Improve Prog | 413 | 413 | 0 |
| 10420-132000 Library Services | 137 | 137 | 0 |
| 10421-132000 Library Services | 2,318 | 1,378 | 940 |
| 10423-132000 Library Services | 284 | 272 | 12 |
| 10500-132500 Capital Improve Prog | 137 | 137 | 0 |
| 10501-132500 Capital Improve Prog | 1,517 | 1,517 | 0 |
| 10502-132500 Capital Improve Prog | 5,102 | 5,102 | 0 |
| 10503-132500 Capital Improve Prog | 1,378 | 1,378 | 0 |
| 10503-160000 Debt Service | 137 | 137 | 0 |
| 10506-160000 Debt Service | 686 | 686 | 0 |
| 10702-165000 Non-Departmental Allot | 137 | 137 | 0 |
| 10710-165000 Non-Departmental Allot | 1,653 | 1,653 | 0 |
| 10746-110501 Affordable Housing | 413 | 413 | 0 |
| 10749-110501 Affordable Housing | 137 | 137 | 0 |
| 10770-110501 Affordable Housing | 137 | 137 | 0 |
| 10771-110501 Affordable Housing | 686 | 686 | 0 |
| 10772-110501 Affordable Housing | 413 | 413 | 0 |
| 10773-110501 Affordable Housing | 962 | 962 | 0 |
| 10775-110501 Affordable Housing | 251 | 272 | (21) |
| 10784-110600 MB Management & Budget | 4,003 | 4,003 | 0 |
| 10785-110600 MB Management & Budget | 851 | 824 | 27 |
| 10786-110600 MB Management & Budget | 272 | 272 | 0 |
| 10792-120100 Human Resources | 283 | 272 | 11 |
| 10793-165000 Non-Departmental Allot | 12,570 | 12,570 | 0 |
| 10800-176000 Interfund Transfers Out | 1,238 | 1,238 | 0 |
| 10801-160500 Government Agencies | 1,653 | 1,653 | 0 |
| 10802-160500 Government Agencies | 137 | 137 | 0 |
| 10803-101201 Tax Collector | 137 | 137 | 0 |
| 10803-110700 Economic Development | 3,308 | 3,308 | 0 |
| 10803-160500 Government Agencies | 137 | 137 | 0 |
| 10803-166000 Non-Profit Organizations | 824 | 824 | 0 |
| 10804-101201 Tax Collector | 413 | 413 | 0 |
| 10805-101201 Tax Collector | 550 | 550 | 0 |
| 10811-101201 Tax Collector | 137 | 137 | 0 |
| 10811-110700 Economic Development | 137 | 137 | 0 |
| 10811-160500 Government Agencies | 137 | 137 | 0 |

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

| Receiving Department | Total | Management & Budget | Grants Admin |
|--|--------|---------------------|--------------|
| 10811-166000 Non-Profit Organizations | 137 | 137 | 0 |
| 10900-132000 Library Services | 2,205 | 2,205 | 0 |
| 10902-102301 Planning Commission | 8,282 | 8,282 | 0 |
| 11016-801111 Supervisor of Elections | 141 | 137 | 4 |
| 11017-801111 Supervisor of Elections | 568 | 272 | 296 |
| 11018-801111 Supervisor of Elections | 477 | 413 | 64 |
| 11103-801111 Supervisor of Elections | 198 | 137 | 61 |
| 11104-801111 Supervisor of Elections | 1,314 | 272 | 1,042 |
| 11105-801111 Supervisor of Elections | 337 | 137 | 200 |
| 11224-131400 SS Social Services Div | 1,238 | 1,238 | 0 |
| 11225-131100 HC - Health Care Services | 2,319 | 2,205 | 114 |
| 11305-131400 SS Social Services Div | 137 | 137 | 0 |
| 12133-131000 HS - Head Start | 137 | 137 | 0 |
| 12178-130210 CS Children's Services | 4,312 | 4,003 | 309 |
| 12203-130210 CS Children's Services | 137 | 137 | 0 |
| 12204-130210 CS Children's Services | 137 | 137 | 0 |
| 12233-131000 HS - Head Start | 137 | 137 | 0 |
| 12235-131000 HS - Head Start | 137 | 137 | 0 |
| 12284-102050 Environmental Protection | 152 | 137 | 15 |
| 12359-131000 HS - Head Start | 137 | 137 | 0 |
| 12361-131000 HS - Head Start | 137 | 137 | 0 |
| 12362-120900 Facilities Management | 871 | 824 | 47 |
| 12362-131000 HS - Head Start | 8,244 | 8,143 | 101 |
| 12363-131000 HS - Head Start | 449 | 413 | 36 |
| 12364-120900 Facilities Management | 683 | 550 | 133 |
| 12364-131000 HS - Head Start | 13,385 | 13,263 | 122 |
| 12365-110501 Affordable Housing | 272 | 272 | 0 |
| 12366-110501 Affordable Housing | 1,098 | 1,098 | 0 |
| 12368-110501 Affordable Housing | 272 | 272 | 0 |
| 12369-110501 Affordable Housing | 413 | 413 | 0 |
| 12370-110501 Affordable Housing | 1,098 | 1,098 | 0 |
| 12371-110501 Affordable Housing | 272 | 272 | 0 |
| 12372-110501 Affordable Housing | 3,323 | 3,032 | 291 |
| 12374-110700 Economic Development | 6,448 | 6,348 | 100 |
| 12393-102551 Soil & Water BOCC-Funded | 1,238 | 1,238 | 0 |
| 12394-110600 MB Management & Budget | 137 | 137 | 0 |
| 12396-110600 MB Management & Budget | 332 | 272 | 60 |
| 12397-110600 MB Management & Budget | 197 | 137 | 60 |
| 12398-110600 MB Management & Budget | 438 | 413 | 25 |
| 12399-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12400-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12403-132500 Capital Improve Prog | 272 | 272 | 0 |
| 12404-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12406-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12407-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12408-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12459-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12460-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12466-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12467-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12481-130500 Aging Services | 1,540 | 686 | 854 |
| 12482-130500 Aging Services | 984 | 550 | 434 |

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

| Receiving Department | Total | Management & Budget | Grants Admin |
|---|--------|---------------------|--------------|
| 12483-130500 Aging Services | 439 | 272 | 167 |
| 12484-130500 Aging Services | 1,930 | 1,930 | 0 |
| 12485-130500 Aging Services | 5,789 | 1,788 | 4,001 |
| 12486-130500 Aging Services | 664 | 550 | 114 |
| 12487-130500 Aging Services | 689 | 550 | 139 |
| 12488-130500 Aging Services | 2,841 | 1,378 | 1,463 |
| 12489-130500 Aging Services | 855 | 686 | 169 |
| 12490-130500 Aging Services | 163 | 137 | 26 |
| 12492-131400 SS Social Services Div | 19,338 | 17,823 | 1,515 |
| 12493-131400 SS Social Services Div | 1,378 | 1,378 | 0 |
| 12494-131400 SS Social Services Div | 25,646 | 23,348 | 2,298 |
| 12497-131400 SS Social Services Div | 4,471 | 4,416 | 55 |
| 12499-131100 HC - Health Care Services | 6,238 | 5,517 | 721 |
| 12503-102400 Metropolitan Planning | 2,272 | 2,205 | 67 |
| 12505-102400 Metropolitan Planning | 9,809 | 9,112 | 697 |
| 12507-102400 Metropolitan Planning | 2,978 | 2,893 | 85 |
| 12509-102400 Metropolitan Planning | 3,240 | 2,343 | 897 |
| 12604-102400 Metropolitan Planning | 231 | 137 | 94 |
| 12605-110600 MB Management & Budget | 413 | 413 | 0 |
| 12606-110600 MB Management & Budget | 137 | 137 | 0 |
| 12694-131600 FR Fire Rescue | 928 | 824 | 104 |
| 12695-131600 FR Fire Rescue | 137 | 137 | 0 |
| 12697-131600 FR Fire Rescue | 2,461 | 2,069 | 392 |
| 12699-131600 FR Fire Rescue | 2,079 | 1,930 | 149 |
| 12701-131600 FR Fire Rescue | 465 | 413 | 52 |
| 12702-131600 FR Fire Rescue | 3,344 | 2,069 | 1,275 |
| 12705-130210 CS Children's Services | 398 | 413 | (15) |
| 12709-130150 Sunshine Line Dept. SL | 6,608 | 2,757 | 3,851 |
| 12713-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12715-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12718-102400 Metropolitan Planning | 2,967 | 1,930 | 1,037 |
| 12756-102400 Metropolitan Planning | 328 | 272 | 56 |
| 12758-102400 Metropolitan Planning | 4,157 | 3,860 | 297 |
| 12765-100311 JB Children's Justice Ctr | 280 | 272 | 8 |
| 12766-100311 JB Children's Justice Ctr | 186 | 137 | 49 |
| 12767-100311 JB Children's Justice Ctr | 142 | 137 | 5 |
| 12767-100313 JB Drug Court FS796.07 (6) | 689 | 686 | 3 |
| 12769-100311 JB Children's Justice Ctr | 807 | 686 | 121 |
| 12776-102050 Environmental Protection | 3,446 | 3,032 | 414 |
| 12778-102050 Environmental Protection | 2,290 | 2,205 | 85 |
| 12779-176000 Interfund Transfers Out | 272 | 272 | 0 |
| 12780-102050 Environmental Protection | 7,254 | 5,380 | 1,874 |
| 12781-102050 Environmental Protection | 272 | 272 | 0 |
| 12782-102050 Environmental Protection | 3,687 | 3,032 | 655 |
| 12784-102050 Environmental Protection | 2,809 | 2,620 | 189 |
| 12786-102050 Environmental Protection | 3,636 | 3,169 | 467 |
| 12788-102050 Environmental Protection | 1,414 | 1,378 | 36 |
| 12790-130210 CS Children's Services | 4,980 | 3,584 | 1,396 |
| 12791-130210 CS Children's Services | 550 | 550 | 0 |
| 12792-130210 CS Children's Services | 10,068 | 8,282 | 1,786 |
| 12794-130210 CS Children's Services | 4,875 | 4,277 | 598 |
| 12795-130210 CS Children's Services | 272 | 272 | 0 |

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

| Receiving Department | Total | Management & Budget | Grants Admin |
|---------------------------------------|-------|---------------------|--------------|
| 12796-130210 CS Children's Services | 762 | 686 | 76 |
| 12811-100313 JB Drug Crt FS796.07 (6) | 420 | 272 | 148 |
| 12813-131600 FR Fire Rescue | 137 | 137 | 0 |
| 12814-131600 FR Fire Rescue | 137 | 137 | 0 |
| 12817-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12818-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12819-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12822-120802 Engineering & Operations | 550 | 550 | 0 |
| 12824-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12827-170000 Reserves and Refunds | 137 | 137 | 0 |
| 12850-120802 Engineering & Operations | 141 | 137 | 4 |
| 12863-132500 Capital Improve Prog | 272 | 272 | 0 |
| 12895-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12917-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12918-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12920-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12921-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12922-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12925-100313 JB Drug Crt FS796.07 (6) | 308 | 272 | 36 |
| 12927-110600 MB Management & Budget | 550 | 550 | 0 |
| 12928-102050 Environmental Protection | 2,893 | 2,893 | 0 |
| 12929-130210 CS Children's Services | 551 | 550 | 1 |
| 12930-132500 Capital Improve Prog | 137 | 137 | 0 |
| 12931-131600 FR Fire Rescue | 137 | 137 | 0 |
| 12932-131600 FR Fire Rescue | 137 | 137 | 0 |
| 12933-131600 FR Fire Rescue | 137 | 137 | 0 |
| 12940-132500 Capital Improve Prog | 137 | 137 | 0 |
| 13001-130500 Aging Services | 2,047 | 824 | 1,223 |
| 13002-130500 Aging Services | 3,183 | 686 | 2,497 |
| 13003-130500 Aging Services | 1,008 | 272 | 736 |
| 13004-130500 Aging Services | 173 | 137 | 36 |
| 13005-130500 Aging Services | 556 | 272 | 284 |
| 13007-130500 Aging Services | 1,317 | 550 | 767 |
| 13008-130500 Aging Services | 161 | 137 | 24 |
| 13009-130500 Aging Services | 905 | 272 | 633 |
| 13010-130500 Aging Services | 715 | 413 | 302 |
| 13011-130500 Aging Services | 1,521 | 1,517 | 4 |
| 13012-110501 Affordable Housing | 3,089 | 2,620 | 469 |
| 13013-110501 Affordable Housing | 6,338 | 4,277 | 2,061 |
| 13013-132500 Capital Improve Prog | 137 | 137 | 0 |
| 13014-110501 Affordable Housing | 2,501 | 2,481 | 20 |
| 13015-130210 CS Children's Services | 2,417 | 2,343 | 74 |
| 13016-130210 CS Children's Services | 6,990 | 5,932 | 1,058 |
| 13017-130210 CS Children's Services | 278 | 272 | 6 |
| 13018-130210 CS Children's Services | 3,117 | 2,620 | 497 |
| 13019-130100 Extension Services | 4,170 | 3,860 | 310 |
| 13020-102050 Environmental Protection | 1,793 | 1,653 | 140 |
| 13021-102050 Environmental Protection | 3,451 | 2,757 | 694 |
| 13022-102050 Environmental Protection | 2,692 | 2,481 | 211 |
| 13023-102050 Environmental Protection | 2,398 | 2,343 | 55 |
| 13024-102050 Environmental Protection | 3,495 | 3,169 | 326 |
| 13025-102050 Environmental Protection | 6,863 | 4,965 | 1,898 |

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

| Receiving Department | Total | Management & Budget | Grants Admin |
|--|---------|---------------------|--------------|
| 13026-102050 Environmental Protection | 2,573 | 2,481 | 92 |
| 13027-102050 Environmental Protection | 894 | 824 | 70 |
| 13030-131600 FR Fire Rescue | 1,332 | 1,238 | 94 |
| 13031-131600 FR Fire Rescue | 996 | 962 | 34 |
| 13032-131600 FR Fire Rescue | 550 | 550 | 0 |
| 13033-131100 HC - Health Care Services | 6,441 | 5,242 | 1,199 |
| 13034-120900 Facilities Management | 5,315 | 4,965 | 350 |
| 13034-131000 HS - Head Start | 135,746 | 82,085 | 53,661 |
| 13035-131000 HS - Head Start | 4,693 | 3,308 | 1,385 |
| 13036-120900 Facilities Management | 4,866 | 4,830 | 36 |
| 13036-131000 HS - Head Start | 59,501 | 48,639 | 10,862 |
| 13037-100311 JB Children's Justice Ctr | 137 | 137 | 0 |
| 13040-100311 JB Children's Justice Ctr | 1,963 | 1,788 | 175 |
| 13041-110700 Economic Development | 4,434 | 4,003 | 431 |
| 13042-100313 JB Drug Crt FS796.07 (6) | 888 | 272 | 616 |
| 13044-130150 Sunshine Line Dept. SL | 3,258 | 2,343 | 915 |
| 13045-110600 MB Management & Budget | 438 | 413 | 25 |
| 13050-132500 Capital Improve Prog | 137 | 137 | 0 |
| 13052-132500 Capital Improve Prog | 137 | 137 | 0 |
| 13053-130210 CS Children's Services | 6,173 | 5,657 | 516 |
| 13056-130210 CS Children's Services | 4,267 | 3,722 | 545 |
| 13058-102050 Environmental Protection | 1,238 | 1,238 | 0 |
| 13059-132500 Capital Improve Prog | 137 | 137 | 0 |
| 13060-130150 Sunshine Line Dept. SL | 1,917 | 1,788 | 129 |
| 13062-131100 HC - Health Care Services | 2,348 | 2,205 | 143 |
| 13064-131100 HC - Health Care Services | 3,096 | 2,893 | 203 |
| 13066-131100 HC - Health Care Services | 2,946 | 2,893 | 53 |
| 13067-110600 MB Management & Budget | 1,098 | 1,098 | 0 |
| 13068-131400 SS Social Services Div | 4,662 | 4,556 | 106 |
| 13069-131400 SS Social Services Div | 4,135 | 4,003 | 132 |
| 13071-130500 Aging Services | 732 | 272 | 460 |
| 13072-130500 Aging Services | 2,983 | 550 | 2,433 |
| 13073-130500 Aging Services | 464 | 272 | 192 |
| 13150-130210 CS Children's Services | 3,608 | 3,446 | 162 |
| 15001-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 20003-160000 Debt Service | 272 | 272 | 0 |
| 20005-160000 Debt Service | 550 | 550 | 0 |
| 20006-160000 Debt Service | 272 | 272 | 0 |
| 20007-101002 Property Appraiser | 137 | 137 | 0 |
| 20007-101201 Tax Collector | 137 | 137 | 0 |
| 20007-160000 Debt Service | 272 | 272 | 0 |
| 20009-101002 Property Appraiser | 137 | 137 | 0 |
| 20009-101201 Tax Collector | 137 | 137 | 0 |
| 20009-160000 Debt Service | 824 | 824 | 0 |
| 20010-160000 Debt Service | 272 | 272 | 0 |
| 20011-160000 Debt Service | 272 | 272 | 0 |
| 20014-160000 Debt Service | 413 | 413 | 0 |
| 20015-160000 Debt Service | 413 | 413 | 0 |
| 20016-160000 Debt Service | 413 | 413 | 0 |
| 20017-160000 Debt Service | 413 | 413 | 0 |
| 20023-160000 Debt Service | 550 | 550 | 0 |
| 20024-160000 Debt Service | 686 | 686 | 0 |

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

| Receiving Department | Total | Management & Budget | Grants Admin |
|--|---------|---------------------|--------------|
| 20025-160000 Debt Service | 272 | 272 | 0 |
| 20026-160000 Debt Service | 413 | 413 | 0 |
| 20029-160000 Debt Service | 413 | 413 | 0 |
| 20030-160000 Debt Service | 137 | 137 | 0 |
| 20031-160000 Debt Service | 962 | 962 | 0 |
| 20032-160000 Debt Service | 413 | 413 | 0 |
| 20033-160000 Debt Service | 272 | 272 | 0 |
| 20034-160000 Debt Service | 550 | 550 | 0 |
| 20038-160000 Debt Service | 272 | 272 | 0 |
| 30002-132500 Capital Improve Prog | 8,558 | 8,558 | 0 |
| 30003-132500 Capital Improve Prog | 4,141 | 4,141 | 0 |
| 30003-176000 Interfund Transfers Out | 272 | 272 | 0 |
| 30005-132500 Capital Improve Prog | 2,343 | 2,343 | 0 |
| 30007-132500 Capital Improve Prog | 272 | 272 | 0 |
| 30009-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 30010-132500 Capital Improve Prog | 137 | 137 | 0 |
| 30011-160500 Government Agencies | 137 | 137 | 0 |
| 30013-132500 Capital Improve Prog | 2,343 | 2,343 | 0 |
| 30014-160500 Government Agencies | 137 | 137 | 0 |
| 30015-132500 Capital Improve Prog | 686 | 686 | 0 |
| 30019-132500 Capital Improve Prog | 413 | 413 | 0 |
| 30021-160000 Debt Service | 137 | 137 | 0 |
| 30022-132500 Capital Improve Prog | 413 | 413 | 0 |
| 30024-132500 Capital Improve Prog | 272 | 272 | 0 |
| 30025-132500 Capital Improve Prog | 8,420 | 8,420 | 0 |
| 40003-110650 PH Procurement Services | 2,205 | 2,205 | 0 |
| 40003-110800 Information & Innovation | 4,416 | 4,416 | 0 |
| 40003-120500 Public Utilities | 132,116 | 132,116 | 0 |
| 40003-120850 Geospatial & Land Acquisiti | 2,069 | 2,069 | 0 |
| 40003-120900 Facilities Management | 2,757 | 2,757 | 0 |
| 40003-170000 Reserves and Refunds | 137 | 137 | 0 |
| 40004-176000 Interfund Transfers Out | 686 | 686 | 0 |
| 40007-120500 Public Utilities | 137 | 137 | 0 |
| 40007-132500 Capital Improve Prog | 1,098 | 1,098 | 0 |
| 40007-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 40010-120500 Public Utilities | 15,749 | 15,749 | 0 |
| 40011-160000 Debt Service | 962 | 962 | 0 |
| 40013-120500 Public Utilities | 137 | 137 | 0 |
| 40016-176000 Interfund Transfers Out | 272 | 272 | 0 |
| 40100-110650 PH Procurement Services | 2,481 | 2,481 | 0 |
| 40100-110800 Information & Innovation | 4,416 | 4,416 | 0 |
| 40100-120010 Communications & Digital | 1,930 | 1,930 | 0 |
| 40100-120200 Development Services | 3,169 | 3,169 | 0 |
| 40100-120500 Public Utilities | 355,588 | 355,588 | 0 |
| 40100-120802 Engineering & Operations | 1,653 | 1,653 | 0 |
| 40100-120850 Geospatial & Land Acquisiti | 4,277 | 4,277 | 0 |
| 40101-160000 Debt Service | 1,378 | 1,378 | 0 |
| 40102-176000 Interfund Transfers Out | 686 | 686 | 0 |
| 40103-176000 Interfund Transfers Out | 272 | 272 | 0 |
| 40104-132500 Capital Improve Prog | 6,348 | 6,348 | 0 |
| 40105-132500 Capital Improve Prog | 12,706 | 12,706 | 0 |
| 40115-176000 Interfund Transfers Out | 413 | 413 | 0 |

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

| Receiving Department | Total | Management & Budget | Grants Admin |
|--------------------------------------|------------------|------------------------|----------------|
| 40116-120500 Public Utilities | 137 | 137 | 0 |
| 40116-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 40118-120500 Public Utilities | 272 | 272 | 0 |
| 40118-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 40119-120500 Public Utilities | 137 | 137 | 0 |
| 40128-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 40129-176000 Interfund Transfers Out | 272 | 272 | 0 |
| 40130-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 40156-132500 Capital Improve Prog | 272 | 272 | 0 |
| 40160-132500 Capital Improve Prog | 137 | 137 | 0 |
| 40162-160000 Debt Service | 272 | 272 | 0 |
| 40162-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 40164-132500 Capital Improve Prog | 272 | 272 | 0 |
| 50003-131900 Fleet Services | 30,539 | 30,539 | 0 |
| 50004-131900 Fleet Services | 137 | 137 | 0 |
| 50100-110600 MB Management & Budget | 5,380 | 5,380 | 0 |
| 50100-120100 Human Resources | 3,308 | 3,308 | 0 |
| 50101-110600 MB Management & Budget | 137 | 137 | 0 |
| 50101-165000 Non-Departmental Allot | 962 | 962 | 0 |
| 50101-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 50102-165000 Non-Departmental Allot | 4,141 | 4,141 | 0 |
| 50102-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 50103-176000 Interfund Transfers Out | 137 | 137 | 0 |
| 50104-120100 Human Resources | 4,141 | 4,141 | 0 |
| 50104-165000 Non-Departmental Allot | 1,098 | 1,098 | 0 |
| 50104-170000 Reserves and Refunds | 137 | 137 | 0 |
| 50105-165000 Non-Departmental Allot | 137 | 137 | 0 |
| 60034-132252 Conservation & Environ | 137 | 137 | 0 |
| 61001-160000 Debt Service | 550 | 550 | 0 |
| C0002 Clerk of Courts | 57,895 | 57,895 | 0 |
| C0003 Clerk - Board Svcs | 29,575 | 29,575 | 0 |
| C0004 Clerk of Courts | 3,308 | 3,308 | 0 |
| C1002 Clerk of Courts | 413 | 413 | 0 |
| C1003 Clerk of Courts | 413 | 413 | 0 |
| C1004 Clerk of Courts | 137 | 137 | 0 |
| C1006 Clerk of Courts | 27,772 | 27,772 | 0 |
| Direct Bill | 0 | 0 | 0 |
| Total | 3,111,734 | 2,989,391 | 122,343 |

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

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

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

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

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

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

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

| | 1st Allocation | 2nd Allocation | Sub-Total | Total |
|---------------------------------------|------------------|----------------|-----------|------------------|
| Expenditures Per Financial Statement: | 2,917,263 | | | 2,917,263 |
| Deductions: | | | | |
| 548001 Public Awareness Programs | 0 | | | |
| 548030 Industry Promotion | 0 | | | |
| 564001 Office Equipment & Furniture | 0 | | | |
| Total Deductions: | <u>0</u> | | | 0 |
| Cost Adjustments: | | | | |
| REVENUES: | 0 | | | |
| 369930 Prior Year Exp Refund - 0302 | -448,226 | | | |
| Total Departmental Cost Adjustments: | <u>-448,226</u> | | | -448,226 |
| Inbound Costs: | | | | |
| Building Depreciation | 20,684 | | 20,684 | |
| Equipment Depreciation | 2,607 | | 2,607 | |
| 00004-165000 Non-Dept Allot | 33,753 | 170 | 33,923 | |
| 00004-100101 Internal Auditor | 11,146 | 1,050 | 12,196 | |
| 00004-100201 Legal Counsel & Admin | 503,862 | 108,276 | 612,138 | |
| 00004-110002 Exec Mgmt/Adm | 20,837 | 1,763 | 22,600 | |
| 00004-110600 Mgmt & Budget | 4,679 | 701 | 5,380 | |
| 00004-110650 Procurement Svcs | | -39,571 | -39,571 | |
| 00004-110800 Info & Innov | | 226,095 | 226,095 | |
| 00004-120100 Human Resources | | 35,485 | 35,485 | |
| 00004-120900 Facilities Management | | 81,705 | 81,705 | |
| 00004-133100 Ent Sol & QA | | 31,541 | 31,541 | |
| C0003 Clerk - Board Svcs | | 267,194 | 267,194 | |
| Total Allocated Additions: | <u>597,568</u> | <u>714,409</u> | 1,311,977 | 1,311,977 |
| Total To Be Allocated: | <u>3,066,605</u> | <u>714,409</u> | | <u>3,781,014</u> |

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

| | Total | G&A | Procurement Svcs | P-Card Rebates | Large Ticket Rebates |
|--|-----------|-----|------------------|----------------|----------------------|
| Other Expense & Cost | | | | | |
| 512001 Salaries & Wages | 1,064,616 | 0 | 1,064,616 | 0 | 0 |
| 512002 Salary Supplement | 0 | 0 | 0 | 0 | 0 |
| 512004 Cafeteria Plan Benefits | 83,120 | 0 | 83,120 | 0 | 0 |
| 512005 Deferred Compensation | 23,947 | 0 | 23,947 | 0 | 0 |
| 512006 Reg Pay Exempt Employees | 787,926 | 0 | 787,926 | 0 | 0 |
| 512011 Other Reg Pay | 100,703 | 0 | 100,703 | 0 | 0 |
| 514001 Overtime Pay | 0 | 0 | 0 | 0 | 0 |
| 515002 Monthly Auto Allowance | 1,385 | 0 | 1,385 | 0 | 0 |
| 515004 Cell Phone Stipend | 0 | 0 | 0 | 0 | 0 |
| 515005 Parking Stipend | 1,963 | 0 | 1,963 | 0 | 0 |
| 516001 Annual Leave | 50,903 | 0 | 50,903 | 0 | 0 |
| 517001 Sick Leave | 19,964 | 0 | 19,964 | 0 | 0 |
| 518001 Paid Compensatory Leave | 2,032 | 0 | 2,032 | 0 | 0 |
| 521001 FICA/Medicare Taxes | 152,902 | 0 | 152,902 | 0 | 0 |
| 522001 Florida Retirement System | 208,099 | 0 | 208,099 | 0 | 0 |
| 523001 Health Insurance | 342,404 | 0 | 342,404 | 0 | 0 |
| 523002 Short and Long Term Disability | 19,478 | 0 | 19,478 | 0 | 0 |
| 523003 Employee Life Insurance | 3,617 | 0 | 3,617 | 0 | 0 |
| 524001 Workers' Comp Assessments | 3,728 | 0 | 3,728 | 0 | 0 |
| 525001 Unemployment Benefits | 0 | 0 | 0 | 0 | 0 |
| 526001 OPEB Expense | 6,026 | 0 | 6,026 | 0 | 0 |
| 531005 Computer Software Support Agree | 0 | 0 | 0 | 0 | 0 |
| 531007 Computer Software Annual Maint Ag | 580 | 0 | 580 | 0 | 0 |
| 531540 Information Technology Services | 0 | 0 | 0 | 0 | 0 |
| 531990 Other Professional Services | 57 | 0 | 57 | 0 | 0 |
| 534990 Other Contractual Services | 96 | 0 | 96 | 0 | 0 |
| 540001 Vicinity Meals | 0 | 0 | 0 | 0 | 0 |
| 540002 Vicinity Mileage | 579 | 0 | 579 | 0 | 0 |
| 540003 Hotel/Lodging | 0 | 0 | 0 | 0 | 0 |
| 540004 Airfare | 0 | 0 | 0 | 0 | 0 |
| 540006 Out-of-Vicinity Auto Mileage | 0 | 0 | 0 | 0 | 0 |
| 540007 Parking and Tolls | 162 | 0 | 162 | 0 | 0 |
| 540009 Meal Allowance | 0 | 0 | 0 | 0 | 0 |
| 540010 Other Travel Expenses | 1,189 | 0 | 1,189 | 0 | 0 |
| 540110 Fleet Vehicle Rental (for Fleet M | 1,108 | 0 | 1,108 | 0 | 0 |
| 541001 Telecommunications Services | 2,224 | 0 | 2,224 | 0 | 0 |
| 541002 Telephone Equipment/Service | 0 | 0 | 0 | 0 | 0 |
| 541005 Head Set Equip Purchase | 0 | 0 | 0 | 0 | 0 |
| 541009 Communication Equip Repairs | 0 | 0 | 0 | 0 | 0 |
| 542070 Postage & Freight Services-Gen | 0 | 0 | 0 | 0 | 0 |
| 542071 Postage & Clerk's Mail Rm Charges | 212 | 0 | 212 | 0 | 0 |
| 544990 Rentals & Leases -Other | 0 | 0 | 0 | 0 | 0 |
| 545001 Commercial Insurance Premiums | 12,401 | 0 | 12,401 | 0 | 0 |
| 545050 Automobile Liability Insur Assess | 432 | 0 | 432 | 0 | 0 |
| 545060 General Liab Insur Assess | 6,986 | 0 | 6,986 | 0 | 0 |
| 545110 Gen Liab Insur Dept. Exp Adjust | 0 | 0 | 0 | 0 | 0 |
| 546001 Maint - Building/Facility | 0 | 0 | 0 | 0 | 0 |

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

| | Total | G&A | Procurement Svcs | P-Card Rebates | Large Ticket Rebates |
|--|-----------|-----|------------------|----------------|----------------------|
| 546002 Maint - Installed Equip & Fixture | 0 | 0 | 0 | 0 | 0 |
| 546010 Maint - Equipment | 0 | 0 | 0 | 0 | 0 |
| 546012 Maint - Office Equip & Furniture | 0 | 0 | 0 | 0 | 0 |
| 546090 Fleet Management Services | 312 | 0 | 312 | 0 | 0 |
| 546990 Other Repair & Maint Services | 0 | 0 | 0 | 0 | 0 |
| 547001 Printing And Binding | 3,439 | 0 | 3,439 | 0 | 0 |
| 547004 Printing - Forms | 0 | 0 | 0 | 0 | 0 |
| 547006 Printing - Copying/Reproduction | 0 | 0 | 0 | 0 | 0 |
| *548001 Public Awareness Programs | 0 | 0 | 0 | 0 | 0 |
| *548030 Industry Promotion | 0 | 0 | 0 | 0 | 0 |
| 549001 Awards Programs | 0 | 0 | 0 | 0 | 0 |
| 549280 Information & Evidence Gathering | 0 | 0 | 0 | 0 | 0 |
| 549500 Professional Licenses & Cert | 805 | 0 | 805 | 0 | 0 |
| 549990 Other Miscellaneous Expenses | 0 | 0 | 0 | 0 | 0 |
| 551001 Office Supplies & Minor Office Eq | 5,836 | 0 | 5,836 | 0 | 0 |
| 551020 Computer Software/Hardware Upgrad | 739 | 0 | 739 | 0 | 0 |
| 552001 General oper supplies & minor equ | 431 | 0 | 431 | 0 | 0 |
| 554001 Memberships & Dues | 4,134 | 0 | 4,134 | 0 | 0 |
| 554010 Books & Subscriptions | 0 | 0 | 0 | 0 | 0 |
| 554011 Books | 0 | 0 | 0 | 0 | 0 |
| 554012 Subscriptions | 300 | 0 | 300 | 0 | 0 |
| 555040 Training/Educational Costs-Gen | (1,542) | 0 | (1,542) | 0 | 0 |
| 555051 Training - Locally | 0 | 0 | 0 | 0 | 0 |
| 555053 Training - Registration | 3,970 | 0 | 3,970 | 0 | 0 |
| *564001 Office Equipment & Furniture | 0 | 0 | 0 | 0 | 0 |
| Departmental Total | | | | | |
| Expenditures Per Financial Statement | 2,917,263 | | | | |
| Deductions | | | | | |
| *Total Disallowed Costs | 0 | 0 | 0 | 0 | 0 |
| Cost Adjustments | | | | | |
| REVENUES: | 0 | 0 | 0 | 0 | 0 |
| 369930 Prior Year Exp Refund - 0302 | (448,226) | 0 | 0 | (447,774) | (452) |
| Functional Cost | 2,469,037 | 0 | 2,917,263 | (447,774) | (452) |
| Allocation Step 1 | | | | | |
| Inbound - All Others | 597,568 | 0 | 597,568 | 0 | 0 |
| Reallocate Admin Costs | | 0 | 0 | 0 | 0 |
| Unallocated Costs | 0 | 0 | 0 | 0 | 0 |
| 1st Allocation | 3,066,605 | 0 | 3,514,831 | (447,774) | (452) |
| Allocation Step 2 | | | | | |
| Inbound - All Others | 714,409 | 0 | 714,409 | 0 | 0 |
| 2nd Allocation | 714,409 | 0 | 714,409 | 0 | 0 |
| Total For 00004-110650 Procurement Svcs | | | | | |
| Schedule .3 Total | 3,781,014 | 0 | 4,229,240 | (447,774) | (452) |

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

Activity - Procurement Svcs

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-100201 Legal Counsel & Admin | 2.00 | 0.613497 | 21,563 | | 21,563 | | 21,563 |
| 00004-100302 JB Court Administration | 8.00 | 2.453988 | 86,254 | | 86,254 | 17,922 | 104,176 |
| 00004-101201 Tax Collector | 1.00 | 0.306748 | 10,780 | | 10,780 | 2,235 | 13,015 |
| 00004-102050 Environmental Protection | 5.17 | 1.585890 | 55,740 | | 55,740 | 11,586 | 67,326 |
| 00004-110002 Exec Mgmt/Adm | 3.00 | 0.920245 | 32,345 | | 32,345 | | 32,345 |
| 00004-110600 Mgmt & Budget | 2.15 | 0.659509 | 23,179 | | 23,179 | | 23,179 |
| 00004-110800 Info & Innov | 13.00 | 3.987730 | 140,165 | | 140,165 | 29,128 | 169,293 |
| 00004-120010 Communications | 1.95 | 0.598160 | 21,024 | | 21,024 | 4,368 | 25,392 |
| 00004-120100 Human Resources | 4.09 | 1.254601 | 44,097 | | 44,097 | 9,154 | 53,251 |
| 00004-120802 Engineering & Operations | 2.34 | 0.717791 | 25,225 | | 25,225 | 5,242 | 30,467 |
| 00004-120840 Capital Programs | 4.71 | 1.444785 | 50,782 | | 50,782 | 10,547 | 61,329 |
| 00004-120850 Geospatial & Land Acquisiti | 0.56 | 0.171779 | 6,038 | | 6,038 | 1,249 | 7,287 |
| 00004-120900 Facilities Management | 8.60 | 2.638037 | 92,722 | | 92,722 | 19,273 | 111,995 |
| 00004-130020 Pet Resources | 11.00 | 3.374233 | 118,596 | | 118,596 | 24,643 | 143,239 |
| 00004-130100 Extension Services | 1.76 | 0.539877 | 18,975 | | 18,975 | 3,938 | 22,913 |
| 00004-130150 Sunshine Line Dept. SL | 0.61 | 0.187117 | 6,577 | | 6,577 | 1,359 | 7,936 |
| 00004-130210 CS Children's Services | 1.72 | 0.527607 | 18,543 | | 18,543 | 3,851 | 22,394 |
| 00004-130500 Aging Services | 1.48 | 0.453988 | 15,956 | | 15,956 | 3,313 | 19,269 |
| 00004-131500 HM Homeless Services | 3.00 | 0.920245 | 32,345 | | 32,345 | 6,716 | 39,061 |
| 00004-131600 FR Fire Rescue | 0.35 | 0.107362 | 3,773 | | 3,773 | 773 | 4,546 |
| 00004-132200 Medical Examiner | 4.00 | 1.226994 | 43,127 | | 43,127 | 8,956 | 52,083 |
| 00004-132250 Parks & Recreation -PR | 0.40 | 0.122699 | 4,309 | | 4,309 | 889 | 5,198 |
| 00004-132252 Conservation & Environ | 2.70 | 0.828221 | 29,111 | | 29,111 | 6,045 | 35,156 |
| 00004-133010 Opns & Leg Affairs | 3.00 | 0.920245 | 32,345 | | 32,345 | 6,716 | 39,061 |
| 00004-133100 Ent Sol & QA | 3.00 | 0.920245 | 32,345 | | 32,345 | 6,716 | 39,061 |
| 00051-110501 Affordable Housing | 3.17 | 0.972393 | 34,177 | | 34,177 | 7,100 | 41,277 |
| 00051-120200 Development Services | 0.63 | 0.193252 | 6,791 | | 6,791 | 1,407 | 8,198 |
| 00051-120802 Engineering & Operations | 7.17 | 2.199387 | 77,302 | | 77,302 | 16,063 | 93,365 |
| 00051-120850 Geospatial & Land Acquisiti | 0.94 | 0.288344 | 10,136 | | 10,136 | 2,095 | 12,231 |
| 00051-120900 Facilities Management | 0.05 | 0.015337 | 538 | | 538 | 109 | 647 |
| 00051-131600 FR Fire Rescue | 36.15 | 11.088957 | 389,757 | | 389,757 | 80,992 | 470,749 |
| 00051-132250 Parks & Recreation -PR | 8.60 | 2.638037 | 92,722 | | 92,722 | 19,273 | 111,995 |
| 00051-132252 Conservation & Environ | 0.24 | 0.073620 | 2,587 | | 2,587 | 533 | 3,120 |
| 10033-131600 FR Fire Rescue | 0.10 | 0.030675 | 1,076 | | 1,076 | 218 | 1,294 |
| 10113-110600 MB Management & Budget | 0.04 | 0.012270 | 431 | | 431 | 85 | 516 |
| 10122-110600 MB Management & Budget | 0.17 | 0.052147 | 1,832 | | 1,832 | 378 | 2,210 |
| 10127-102050 Environmental Protection | 0.58 | 0.177914 | 6,254 | | 6,254 | 1,294 | 7,548 |
| 10129-131100 HC - Health Care Services | 1.85 | 0.567485 | 19,944 | | 19,944 | 4,138 | 24,082 |
| 10134-120850 Geospatial & Land Acquisiti | 0.16 | 0.049080 | 1,725 | | 1,725 | 356 | 2,081 |
| 10134-130000 911 Agency | 1.00 | 0.306748 | 10,780 | | 10,780 | 2,235 | 13,015 |
| 10134-131600 FR Fire Rescue | 0.12 | 0.036810 | 1,295 | | 1,295 | 260 | 1,555 |
| 10150-102050 Environmental Protection | 0.15 | 0.046012 | 1,618 | | 1,618 | 332 | 1,950 |
| 10150-120200 Development Services | 0.01 | 0.003067 | 107 | | 107 | 20 | 127 |
| 10150-132252 Conservation & Environ | 0.06 | 0.018405 | 645 | | 645 | 129 | 774 |
| 10210-120200 Development Services | 0.02 | 0.006135 | 214 | | 214 | 41 | 255 |
| 10214-120200 Development Services | 1.16 | 0.355828 | 12,506 | | 12,506 | 2,592 | 15,098 |
| 10219-120500 Public Utilities | 0.01 | 0.003067 | 107 | | 107 | 20 | 127 |
| 10219-120802 Engineering & Operations | 0.09 | 0.027607 | 969 | | 969 | 197 | 1,166 |
| 10219-120840 Capital Programs | 0.37 | 0.113497 | 3,987 | | 3,987 | 816 | 4,803 |

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

Activity - Procurement Svcs

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 10300-120200 Development Services | 0.15 | 0.046012 | 1,618 | | 1,618 | 332 | 1,950 |
| 10300-120802 Engineering & Operations | 30.83 | 9.457055 | 332,398 | | 332,398 | 69,074 | 401,472 |
| 10300-120840 Capital Programs | 2.03 | 0.622699 | 21,885 | | 21,885 | 4,547 | 26,432 |
| 10300-120850 Geospatial & Land Acquisiti | 0.58 | 0.177914 | 6,254 | | 6,254 | 1,294 | 7,548 |
| 10400-132000 Library Services | 10.85 | 3.328221 | 116,979 | | 116,979 | 24,308 | 141,287 |
| 10784-110600 MB Management & Budget | 0.01 | 0.003067 | 107 | | 107 | 20 | 127 |
| 10792-120100 Human Resources | 0.01 | 0.003067 | 107 | | 107 | 20 | 127 |
| 10900-132000 Library Services | 0.15 | 0.046012 | 1,618 | | 1,618 | 332 | 1,950 |
| 10902-102301 Planning Commission | 3.00 | 0.920245 | 32,345 | | 32,345 | 6,716 | 39,061 |
| 12178-130210 CS Children's Services | 0.03 | 0.009202 | 322 | | 322 | 65 | 387 |
| 12372-110501 Affordable Housing | 0.63 | 0.193252 | 6,791 | | 6,791 | 1,407 | 8,198 |
| 12481-130500 Aging Services | 0.04 | 0.012270 | 431 | | 431 | 85 | 516 |
| 12485-130500 Aging Services | 0.11 | 0.033742 | 1,185 | | 1,185 | 239 | 1,424 |
| 12486-130500 Aging Services | 0.01 | 0.003067 | 107 | | 107 | 20 | 127 |
| 12488-130500 Aging Services | 0.03 | 0.009202 | 322 | | 322 | 65 | 387 |
| 12489-130500 Aging Services | 0.01 | 0.003067 | 107 | | 107 | 20 | 127 |
| 12499-131100 HC - Health Care Services | 0.06 | 0.018405 | 645 | | 645 | 129 | 774 |
| 12697-131600 FR Fire Rescue | 0.05 | 0.015337 | 538 | | 538 | 109 | 647 |
| 12699-131600 FR Fire Rescue | 0.02 | 0.006135 | 214 | | 214 | 41 | 255 |
| 12702-131600 FR Fire Rescue | 0.18 | 0.055215 | 1,939 | | 1,939 | 399 | 2,338 |
| 12709-130150 Sunshine Line Dept. SL | 0.28 | 0.085890 | 3,019 | | 3,019 | 620 | 3,639 |
| 12776-102050 Environmental Protection | 0.12 | 0.036810 | 1,295 | | 1,295 | 260 | 1,555 |
| 12778-102050 Environmental Protection | 0.02 | 0.006135 | 214 | | 214 | 41 | 255 |
| 12780-102050 Environmental Protection | 0.55 | 0.168712 | 5,929 | | 5,929 | 1,228 | 7,157 |
| 12782-102050 Environmental Protection | 0.15 | 0.046012 | 1,618 | | 1,618 | 332 | 1,950 |
| 12784-102050 Environmental Protection | 0.05 | 0.015337 | 538 | | 538 | 109 | 647 |
| 12786-102050 Environmental Protection | 0.14 | 0.042945 | 1,509 | | 1,509 | 308 | 1,817 |
| 12788-102050 Environmental Protection | 0.01 | 0.003067 | 107 | | 107 | 20 | 127 |
| 12790-130210 CS Children's Services | 0.27 | 0.082822 | 2,910 | | 2,910 | 597 | 3,507 |
| 12792-130210 CS Children's Services | 0.32 | 0.098160 | 3,451 | | 3,451 | 709 | 4,160 |
| 12794-130210 CS Children's Services | 0.12 | 0.036810 | 1,295 | | 1,295 | 260 | 1,555 |
| 12928-102050 Environmental Protection | 0.05 | 0.015337 | 538 | | 538 | 109 | 647 |
| 13001-130500 Aging Services | 0.08 | 0.024540 | 862 | | 862 | 175 | 1,037 |
| 13002-130500 Aging Services | 0.04 | 0.012270 | 431 | | 431 | 85 | 516 |
| 13003-130500 Aging Services | 0.04 | 0.012270 | 431 | | 431 | 85 | 516 |
| 13007-130500 Aging Services | 0.02 | 0.006135 | 214 | | 214 | 41 | 255 |
| 13010-130500 Aging Services | 0.01 | 0.003067 | 107 | | 107 | 20 | 127 |
| 13012-110501 Affordable Housing | 0.80 | 0.245399 | 8,625 | | 8,625 | 1,789 | 10,414 |
| 13013-110501 Affordable Housing | 4.36 | 1.337423 | 47,007 | | 47,007 | 9,765 | 56,772 |
| 13014-110501 Affordable Housing | 0.04 | 0.012270 | 431 | | 431 | 85 | 516 |
| 13015-130210 CS Children's Services | 0.01 | 0.003067 | 107 | | 107 | 20 | 127 |
| 13016-130210 CS Children's Services | 0.21 | 0.064417 | 2,265 | | 2,265 | 466 | 2,731 |
| 13018-130210 CS Children's Services | 0.10 | 0.030675 | 1,076 | | 1,076 | 218 | 1,294 |
| 13019-130100 Extension Services | 0.23 | 0.070552 | 2,481 | | 2,481 | 511 | 2,992 |
| 13020-102050 Environmental Protection | 0.04 | 0.012270 | 431 | | 431 | 85 | 516 |
| 13021-102050 Environmental Protection | 0.20 | 0.061350 | 2,159 | | 2,159 | 440 | 2,599 |
| 13022-102050 Environmental Protection | 0.05 | 0.015337 | 538 | | 538 | 109 | 647 |
| 13023-102050 Environmental Protection | 0.02 | 0.006135 | 214 | | 214 | 41 | 255 |
| 13024-102050 Environmental Protection | 0.09 | 0.027607 | 969 | | 969 | 197 | 1,166 |
| 13025-102050 Environmental Protection | 0.53 | 0.162577 | 5,714 | | 5,714 | 1,184 | 6,898 |

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

Activity - Procurement Svcs

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|-------------------|------------------|---------------|-------------------|-------------------|------------------|
| 13026-102050 Environmental Protection | 0.02 | 0.006135 | 214 | | 214 | 41 | 255 |
| 13027-102050 Environmental Protection | 0.02 | 0.006135 | 214 | | 214 | 41 | 255 |
| 13030-131600 FR Fire Rescue | 0.01 | 0.003067 | 107 | | 107 | 20 | 127 |
| 13031-131600 FR Fire Rescue | 0.01 | 0.003067 | 107 | | 107 | 20 | 127 |
| 13033-131100 HC - Health Care Services | 0.06 | 0.018405 | 645 | | 645 | 129 | 774 |
| 13034-120900 Facilities Management | 0.22 | 0.067485 | 2,372 | | 2,372 | 487 | 2,859 |
| 13034-131000 HS - Head Start | 4.90 | 1.503067 | 52,830 | | 52,830 | 10,973 | 63,803 |
| 13035-131000 HS - Head Start | 0.05 | 0.015337 | 538 | | 538 | 109 | 647 |
| 13036-120900 Facilities Management | 0.02 | 0.006135 | 214 | | 214 | 41 | 255 |
| 13036-131000 HS - Head Start | 1.06 | 0.325153 | 11,428 | | 11,428 | 2,370 | 13,798 |
| 13044-130150 Sunshine Line Dept. SL | 0.10 | 0.030675 | 1,076 | | 1,076 | 218 | 1,294 |
| 13053-130210 CS Children's Services | 0.09 | 0.027607 | 969 | | 969 | 197 | 1,166 |
| 13056-130210 CS Children's Services | 0.10 | 0.030675 | 1,076 | | 1,076 | 218 | 1,294 |
| 13058-102050 Environmental Protection | 0.04 | 0.012270 | 431 | | 431 | 85 | 516 |
| 13060-130150 Sunshine Line Dept. SL | 0.01 | 0.003067 | 107 | | 107 | 20 | 127 |
| 13064-131100 HC - Health Care Services | 0.01 | 0.003067 | 107 | | 107 | 20 | 127 |
| 13071-130500 Aging Services | 0.06 | 0.018405 | 645 | | 645 | 129 | 774 |
| 13072-130500 Aging Services | 0.06 | 0.018405 | 645 | | 645 | 129 | 774 |
| 13073-130500 Aging Services | 0.01 | 0.003067 | 107 | | 107 | 20 | 127 |
| 13150-130210 CS Children's Services | 0.03 | 0.009202 | 322 | | 322 | 65 | 387 |
| 40003-120500 Public Utilities | 17.28 | 5.300613 | 186,305 | | 186,305 | 38,715 | 225,020 |
| 40003-120850 Geospatial & Land Acquisiti | 0.01 | 0.003067 | 107 | | 107 | 20 | 127 |
| 40003-120900 Facilities Management | 0.12 | 0.036810 | 1,295 | | 1,295 | 260 | 1,555 |
| 40010-120500 Public Utilities | 0.02 | 0.006135 | 214 | | 214 | 41 | 255 |
| 40100-120010 Communications & Digital | 0.06 | 0.018405 | 645 | | 645 | 129 | 774 |
| 40100-120200 Development Services | 0.04 | 0.012270 | 431 | | 431 | 85 | 516 |
| 40100-120500 Public Utilities | 69.68 | 21.374244 | 751,373 | | 751,373 | 156,688 | 908,061 |
| 40100-120850 Geospatial & Land Acquisiti | 0.21 | 0.064417 | 2,265 | | 2,265 | 466 | 2,731 |
| 50003-131900 Fleet Services | 20.00 | 6.134969 | 215,632 | | 215,632 | 44,806 | 260,438 |
| 50100-110600 MB Management & Budget | 0.63 | 0.193252 | 6,791 | | 6,791 | 1,407 | 8,198 |
| 50100-120100 Human Resources | 0.40 | 0.122699 | 4,309 | | 4,309 | 889 | 5,198 |
| 50104-120100 Human Resources | 0.51 | 0.156442 | 5,497 | | 5,497 | 1,138 | 6,635 |
| Schedule .4 Total for Procurement Svcs | 326.00 | 100.000000 | 3,514,831 | | 3,514,831 | 714,409 | 4,229,240 |

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

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

Activity - P-Card Rebates

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

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

Activity - P-Card Rebates

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

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

Activity - P-Card Rebates

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

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

Activity - P-Card Rebates

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

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

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

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

Activity - Large Ticket Rebates

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

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

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

| Receiving Department | Total | Procurement Svcs | P-Card Rebates | Large Ticket Rebates |
|--|----------|------------------|----------------|----------------------|
| 00004-100201 Legal Counsel & Admin | 20,384 | 21,563 | (1,179) | 0 |
| 00004-100302 JB Court Administration | 97,496 | 104,176 | (6,680) | 0 |
| 00004-101201 Tax Collector | 13,015 | 13,015 | 0 | 0 |
| 00004-101501 State Attorney Part I | (1,453) | 0 | (1,453) | 0 |
| 00004-101551 State Attorney Part II (Vic | (237) | 0 | (237) | 0 |
| 00004-101601 Public Defender | (1,755) | 0 | (1,755) | 0 |
| 00004-102050 Environmental Protection | 60,731 | 67,326 | (6,595) | 0 |
| 00004-102551 Soil & Water BOCC-Fund | (5) | 0 | (5) | 0 |
| 00004-110002 Exec Mgmt/Adm | 31,706 | 32,345 | (639) | 0 |
| 00004-110600 Mgmt & Budget | 19,864 | 23,179 | (3,315) | 0 |
| 00004-110650 Procurement Svcs | (39,571) | 0 | (39,571) | 0 |
| 00004-110700 Economic Development | (1,898) | 0 | (1,898) | 0 |
| 00004-110800 Info & Innov | 161,808 | 169,293 | (7,475) | (10) |
| 00004-120010 Communications | 19,078 | 25,392 | (6,314) | 0 |
| 00004-120030 Customer Service & Supp | (392) | 0 | (392) | 0 |
| 00004-120100 Human Resources | 52,096 | 53,251 | (1,155) | 0 |
| 00004-120802 Engineering & Operations | 29,413 | 30,467 | (1,054) | 0 |
| 00004-120840 Capital Programs | 60,766 | 61,329 | (563) | 0 |
| 00004-120850 Geospatial & Land Acquisiti | 6,507 | 7,287 | (780) | 0 |
| 00004-120900 Facilities Management | 82,797 | 111,995 | (29,198) | 0 |
| 00004-130020 Pet Resources | 129,746 | 143,239 | (13,493) | 0 |
| 00004-130100 Extension Services | 22,006 | 22,913 | (907) | 0 |
| 00004-130150 Sunshine Line Dept. SL | 7,681 | 7,936 | (255) | 0 |
| 00004-130210 CS Children's Services | 21,043 | 22,394 | (1,351) | 0 |
| 00004-130300 Consumer and Veteran Svcs | (995) | 0 | (995) | 0 |
| 00004-130500 Aging Services | 18,019 | 19,269 | (1,250) | 0 |
| 00004-131100 HC - Health Care Services | (4) | 0 | (4) | 0 |
| 00004-131400 SS Social Services Div | (1,190) | 0 | (1,190) | 0 |
| 00004-131500 HM Homeless Services | 36,794 | 39,061 | (2,267) | 0 |
| 00004-131600 FR Fire Rescue | 4,108 | 4,546 | (438) | 0 |
| 00004-132200 Medical Examiner | 46,467 | 52,083 | (5,616) | 0 |
| 00004-132250 Parks & Recreation -PR | 4,201 | 5,198 | (996) | (1) |
| 00004-132252 Conservation & Environ | 18,939 | 35,156 | (16,217) | 0 |
| 00004-133010 Opns & Leg Affairs | 38,358 | 39,061 | (703) | 0 |
| 00004-133100 Ent Sol & QA | 38,737 | 39,061 | (324) | 0 |
| 00004-167001 Guardian Ad-Litem | (145) | 0 | (145) | 0 |
| 00051-110501 Affordable Housing | 40,794 | 41,277 | (483) | 0 |
| 00051-120030 Customer Service & Supp | (1,073) | 0 | (1,073) | 0 |
| 00051-120151 Code Enforcement | (2,340) | 0 | (2,340) | 0 |
| 00051-120200 Development Services | 6,717 | 8,198 | (1,480) | (1) |
| 00051-120500 Public Utilities | (101) | 0 | (101) | 0 |
| 00051-120802 Engineering & Operations | 90,137 | 93,365 | (3,228) | 0 |
| 00051-120850 Geospatial & Land Acquisiti | 10,934 | 12,231 | (1,297) | 0 |
| 00051-120900 Facilities Management | 493 | 647 | (154) | 0 |
| 00051-130300 Consumer and Veteran Svcs | (158) | 0 | (158) | 0 |
| 00051-131600 FR Fire Rescue | 425,645 | 470,749 | (45,090) | (14) |
| 00051-132250 Parks & Recreation -PR | 90,411 | 111,995 | (21,566) | (18) |
| 00051-132252 Conservation & Environ | 1,687 | 3,120 | (1,433) | 0 |
| 00101-101100 Supervisor of Elections | (5,057) | 0 | (5,057) | 0 |
| 10033-131600 FR Fire Rescue | 1,164 | 1,294 | (130) | 0 |
| 10107-130300 Consumer and Veteran Svcs | (18) | 0 | (18) | 0 |

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

| Receiving Department | Total | Procurement Svcs | P-Card Rebates | Large Ticket Rebates |
|--|---------|------------------|----------------|----------------------|
| 10113-110600 MB Management & Budget | 458 | 516 | (58) | 0 |
| 10122-110600 MB Management & Budget | 1,941 | 2,210 | (269) | 0 |
| 10127-102050 Environmental Protection | 6,808 | 7,548 | (740) | 0 |
| 10129-131100 HC - Health Care Services | 22,170 | 24,082 | (1,912) | 0 |
| 10134-120850 Geospatial & Land Acquisiti | 1,862 | 2,081 | (219) | 0 |
| 10134-130000 911 Agency | 12,965 | 13,015 | (46) | (4) |
| 10134-131600 FR Fire Rescue | 1,406 | 1,555 | (149) | 0 |
| 10147-130300 Consumer and Veteran Svcs | (58) | 0 | (58) | 0 |
| 10150-102050 Environmental Protection | 1,763 | 1,950 | (187) | 0 |
| 10150-120200 Development Services | 108 | 127 | (19) | 0 |
| 10150-132252 Conservation & Environ | 400 | 774 | (374) | 0 |
| 10210-120200 Development Services | 216 | 255 | (39) | 0 |
| 10214-120200 Development Services | 12,347 | 15,098 | (2,749) | (2) |
| 10216-130100 Extension Services | (2) | 0 | (2) | 0 |
| 10219-120500 Public Utilities | (253) | 127 | (380) | 0 |
| 10219-120802 Engineering & Operations | 1,124 | 1,166 | (42) | 0 |
| 10219-120840 Capital Programs | 4,759 | 4,803 | (44) | 0 |
| 10300-120030 Customer Service & Supp | (376) | 0 | (376) | 0 |
| 10300-120200 Development Services | 1,590 | 1,950 | (360) | 0 |
| 10300-120500 Public Utilities | (1) | 0 | (1) | 0 |
| 10300-120802 Engineering & Operations | 387,588 | 401,472 | (13,884) | 0 |
| 10300-120840 Capital Programs | 26,189 | 26,432 | (243) | 0 |
| 10300-120850 Geospatial & Land Acquisiti | 6,746 | 7,548 | (802) | 0 |
| 10400-132000 Library Services | 55,547 | 141,287 | (85,381) | (359) |
| 10784-110600 MB Management & Budget | 108 | 127 | (19) | 0 |
| 10792-120100 Human Resources | 125 | 127 | (2) | 0 |
| 10803-110700 Economic Development | (142) | 0 | (142) | 0 |
| 10900-132000 Library Services | 787 | 1,950 | (1,158) | (5) |
| 10902-102301 Planning Commission | 35,976 | 39,061 | (3,085) | 0 |
| 11224-131400 SS Social Services Div | (2) | 0 | (2) | 0 |
| 11225-131100 HC - Health Care Services | (2) | 0 | (2) | 0 |
| 12178-130210 CS Children's Services | 367 | 387 | (20) | 0 |
| 12372-110501 Affordable Housing | 8,102 | 8,198 | (96) | 0 |
| 12374-110700 Economic Development | (32) | 0 | (32) | 0 |
| 12481-130500 Aging Services | 487 | 516 | (29) | 0 |
| 12482-130500 Aging Services | (2) | 0 | (2) | 0 |
| 12485-130500 Aging Services | 1,334 | 1,424 | (90) | 0 |
| 12486-130500 Aging Services | 115 | 127 | (12) | 0 |
| 12488-130500 Aging Services | 365 | 387 | (22) | 0 |
| 12489-130500 Aging Services | 122 | 127 | (5) | 0 |
| 12490-130500 Aging Services | (3) | 0 | (3) | 0 |
| 12492-131400 SS Social Services Div | (269) | 0 | (269) | 0 |
| 12494-131400 SS Social Services Div | (416) | 0 | (416) | 0 |
| 12497-131400 SS Social Services Div | (11) | 0 | (11) | 0 |
| 12499-131100 HC - Health Care Services | 711 | 774 | (63) | 0 |
| 12697-131600 FR Fire Rescue | 582 | 647 | (65) | 0 |
| 12699-131600 FR Fire Rescue | 230 | 255 | (25) | 0 |
| 12702-131600 FR Fire Rescue | 2,111 | 2,338 | (227) | 0 |
| 12709-130150 Sunshine Line Dept. SL | 3,520 | 3,639 | (119) | 0 |
| 12776-102050 Environmental Protection | 1,397 | 1,555 | (158) | 0 |
| 12778-102050 Environmental Protection | 227 | 255 | (28) | 0 |
| 12780-102050 Environmental Protection | 6,453 | 7,157 | (704) | 0 |

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

| Receiving Department | Total | Procurement Svcs | P-Card Rebates | Large Ticket Rebates |
|--|--------|------------------|----------------|----------------------|
| 12782-102050 Environmental Protection | 1,764 | 1,950 | (186) | 0 |
| 12784-102050 Environmental Protection | 585 | 647 | (62) | 0 |
| 12786-102050 Environmental Protection | 1,644 | 1,817 | (173) | 0 |
| 12788-102050 Environmental Protection | 113 | 127 | (14) | 0 |
| 12790-130210 CS Children's Services | 3,292 | 3,507 | (215) | 0 |
| 12792-130210 CS Children's Services | 3,906 | 4,160 | (254) | 0 |
| 12794-130210 CS Children's Services | 1,457 | 1,555 | (98) | 0 |
| 12928-102050 Environmental Protection | 586 | 647 | (61) | 0 |
| 13001-130500 Aging Services | 970 | 1,037 | (67) | 0 |
| 13002-130500 Aging Services | 482 | 516 | (34) | 0 |
| 13003-130500 Aging Services | 479 | 516 | (37) | 0 |
| 13005-130500 Aging Services | (1) | 0 | (1) | 0 |
| 13007-130500 Aging Services | 240 | 255 | (15) | 0 |
| 13008-130500 Aging Services | (3) | 0 | (3) | 0 |
| 13010-130500 Aging Services | 115 | 127 | (12) | 0 |
| 13011-130500 Aging Services | (1) | 0 | (1) | 0 |
| 13012-110501 Affordable Housing | 10,292 | 10,414 | (122) | 0 |
| 13013-110501 Affordable Housing | 56,107 | 56,772 | (665) | 0 |
| 13014-110501 Affordable Housing | 509 | 516 | (7) | 0 |
| 13015-130210 CS Children's Services | 115 | 127 | (12) | 0 |
| 13016-130210 CS Children's Services | 2,567 | 2,731 | (164) | 0 |
| 13018-130210 CS Children's Services | 1,217 | 1,294 | (77) | 0 |
| 13019-130100 Extension Services | 2,873 | 2,992 | (119) | 0 |
| 13020-102050 Environmental Protection | 463 | 516 | (53) | 0 |
| 13021-102050 Environmental Protection | 2,342 | 2,599 | (257) | 0 |
| 13022-102050 Environmental Protection | 583 | 647 | (64) | 0 |
| 13023-102050 Environmental Protection | 234 | 255 | (21) | 0 |
| 13024-102050 Environmental Protection | 1,047 | 1,166 | (119) | 0 |
| 13025-102050 Environmental Protection | 6,222 | 6,898 | (676) | 0 |
| 13026-102050 Environmental Protection | 225 | 255 | (30) | 0 |
| 13027-102050 Environmental Protection | 228 | 255 | (27) | 0 |
| 13030-131600 FR Fire Rescue | 110 | 127 | (17) | 0 |
| 13031-131600 FR Fire Rescue | 121 | 127 | (6) | 0 |
| 13033-131100 HC - Health Care Services | 707 | 774 | (67) | 0 |
| 13034-120900 Facilities Management | 2,121 | 2,859 | (738) | 0 |
| 13034-131000 HS - Head Start | 59,398 | 63,803 | (4,405) | 0 |
| 13035-131000 HS - Head Start | 605 | 647 | (42) | 0 |
| 13036-120900 Facilities Management | 173 | 255 | (82) | 0 |
| 13036-131000 HS - Head Start | 12,849 | 13,798 | (949) | 0 |
| 13041-110700 Economic Development | (148) | 0 | (148) | 0 |
| 13044-130150 Sunshine Line Dept. SL | 1,254 | 1,294 | (40) | 0 |
| 13053-130210 CS Children's Services | 1,096 | 1,166 | (70) | 0 |
| 13056-130210 CS Children's Services | 1,216 | 1,294 | (78) | 0 |
| 13058-102050 Environmental Protection | 463 | 516 | (53) | 0 |
| 13060-130150 Sunshine Line Dept. SL | 121 | 127 | (6) | 0 |
| 13062-131100 HC - Health Care Services | (1) | 0 | (1) | 0 |
| 13064-131100 HC - Health Care Services | 117 | 127 | (10) | 0 |
| 13066-131100 HC - Health Care Services | (5) | 0 | (5) | 0 |
| 13068-131400 SS Social Services Div | (20) | 0 | (20) | 0 |
| 13069-131400 SS Social Services Div | (25) | 0 | (25) | 0 |
| 13071-130500 Aging Services | 726 | 774 | (48) | 0 |
| 13072-130500 Aging Services | 720 | 774 | (54) | 0 |

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

| Receiving Department | Total | Procurement Svcs | P-Card Rebates | Large Ticket Rebates |
|--|------------------|------------------|------------------|----------------------|
| 13073-130500 Aging Services | 120 | 127 | (7) | 0 |
| 13150-130210 CS Children's Services | 365 | 387 | (22) | 0 |
| 40003-110650 PH Procurement Services | (801) | 0 | (801) | 0 |
| 40003-120500 Public Utilities | 206,078 | 225,020 | (18,915) | (27) |
| 40003-120850 Geospatial & Land Acquisiti | 118 | 127 | (9) | 0 |
| 40003-120900 Facilities Management | 1,162 | 1,555 | (393) | 0 |
| 40010-120500 Public Utilities | (364) | 255 | (619) | 0 |
| 40100-110650 PH Procurement Services | (4,046) | 0 | (4,046) | 0 |
| 40100-120010 Communications & Digital | 595 | 774 | (179) | 0 |
| 40100-120200 Development Services | 430 | 516 | (86) | 0 |
| 40100-120500 Public Utilities | 862,164 | 908,061 | (45,886) | (11) |
| 40100-120850 Geospatial & Land Acquisiti | 2,436 | 2,731 | (295) | 0 |
| 50003-131900 Fleet Services | 250,813 | 260,438 | (9,625) | 0 |
| 50100-110600 MB Management & Budget | 7,229 | 8,198 | (969) | 0 |
| 50100-120100 Human Resources | 5,086 | 5,198 | (112) | 0 |
| 50104-120100 Human Resources | 6,492 | 6,635 | (143) | 0 |
| Direct Bill | 0 | 0 | 0 | 0 |
| Total | 3,781,014 | 4,229,240 | (447,774) | (452) |

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

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

The IIO's areas of responsibility include:

Enterprise Information Management Services

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

Infrastructure & Technical Support Services

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

Cyber Security Services

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

IT Project Delivery Services

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

Client Support Services

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

IT Business Management Services

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

Performance Improvement/Enterprise Data & Analytics

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

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

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

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

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

Enterprise Data & Analytics

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

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

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

110804 Technical Support Services (Help Desk)

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

110805 Network Administration

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

110814 Desktop Support Services

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

110820 Mobile Device Management

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

110815 System Administration

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

110817 Enterprise Program Management Office

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

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

110818 IT Project Management

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

110819 Health and Human Services Client Support

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

110822 IIO Public Safety Client Support

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

110826 IIO Countywide Client Support

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

110827 IIO Client Support for Internal Support Departments and County Agencies

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

110821 Cyber Security Services

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

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

110828 Enterprise Information Management Services

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

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

| | 1st Allocation | 2nd Allocation | Sub-Total | Total |
|---|----------------|----------------|-----------|------------|
| Expenditures Per Financial Statement: | 25,470,177 | | | 25,470,177 |
| Deductions: | | | | |
| 548001 Public Awareness Programs | -1,000 | | | |
| 564020 Computer Equipment | -37,970 | | | |
| 564021 Computer-Related Equip | 0 | | | |
| 565001 Non-Infra Fac -Project Develop | 54 | | | |
| 565401 Non-Infra Fac -Installed Equip | 0 | | | |
| 568001 Computer Software | 0 | | | |
| Total Deductions: | -38,916 | | | -38,916 |
| Cost Adjustments: | | | | |
| REVENUES: | 0 | | | |
| 369930 Prior Year Exp Refund - 0302 | -184 | | | |
| 341940 Other Gen Govt Chrgs & Fees - 018 | -83,832 | | | |
| Total Departmental Cost Adjustments: | -84,016 | | | -84,016 |
| Inbound Costs: | | | | |
| Building Depreciation | 58,711 | | 58,711 | |
| Equipment Depreciation | 546,353 | | 546,353 | |
| 00004-165000 Non-Dept Allot | 102,420 | 520 | 102,940 | |
| 00004-100101 Internal Auditor | 15,508 | 1,463 | 16,971 | |
| 00004-100201 Legal Counsel & Admin | 21,342 | 4,527 | 25,869 | |
| 00004-110002 Exec Mgmt/Adm | 89,254 | 7,551 | 96,805 | |
| 00004-110600 Mgmt & Budget | 45,000 | 6,816 | 51,816 | |
| 00004-110650 Procurement Svcs | 132,680 | 29,128 | 161,808 | |
| 00004-110800 Info & Innov | | 5,948,653 | 5,948,653 | |
| 00004-120100 Human Resources | | 152,014 | 152,014 | |
| 00004-120900 Facilities Management | | 606,433 | 606,433 | |
| 00004-133100 Ent Sol & QA | | 145,332 | 145,332 | |
| C0003 Clerk - Board Svcs | | 172,401 | 172,401 | |
| Total Allocated Additions: | 1,011,268 | 7,074,838 | 8,086,106 | 8,086,106 |
| Total To Be Allocated: | 26,358,513 | 7,074,838 | | 33,433,351 |

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

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

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

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

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

| | Total | G&A | Client Support Services | Network Admin | Desktop Supp Svcs - Personnel |
|---|-----------------------|---------------|----------------------------|----------------------|----------------------------------|
| Deductions | | | | | |
| *Total Disallowed Costs | (38,916) | 0 | 0 | 0 | 0 |
| Cost Adjustments | | | | | |
| REVENUES: | 0 | 0 | 0 | 0 | 0 |
| 369930 Prior Year Exp Refund - 0302 | (184) | 0 | 0 | (184) | 0 |
| 341940 Other Gen Govt Chrgs & Fees - 018 | (83,832) | (83,832) | 0 | 0 | 0 |
| Functional Cost | 25,347,245 | 2,028,128 | 634,119 | 4,302,512 | 1,556,503 |
| Allocation Step 1 | | | | | |
| Inbound - All Others | 1,011,268 | 85,791 | 37,978 | 134,373 | 95,955 |
| Reallocate Admin Costs | | (2,113,919) | 86,671 | 306,939 | 219,212 |
| Unallocated Costs | 0 | 0 | 0 | 0 | 0 |
| 1st Allocation | 26,358,513 | 0 | 758,768 | 4,743,824 | 1,871,670 |
| Allocation Step 2 | | | | | |
| Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel | 1,271,065 | 0 | 0 | 1,271,065 | 0 |
| Inbound - All Others | 5,803,773 | 492,287 | 217,874 | 771,122 | 550,599 |
| Reallocate Admin Costs | | (492,287) | 20,180 | 71,478 | 51,047 |
| Unallocated Costs | 0 | 0 | 0 | 0 | 0 |
| 2nd Allocation | 7,074,838 | 0 | 238,054 | 2,113,665 | 601,646 |
| Total For 00004-110800 Info & Innov | 33,433,351 | 0 | 996,822 | 6,857,489 | 2,473,316 |
| Schedule .3 Total | | | | | |

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

| | Desktop Supp Svcs - Operating | System Admin Services | Enterprise PMO | IT PMO | Human Services |
|---|----------------------------------|--------------------------|----------------|---------|----------------|
| Other Expense & Cost | | | | | |
| 512001 Salaries & Wages | 0 | 328 | 625 | 0 | 2,413 |
| 512002 Salary Supplement | 0 | 0 | 0 | 0 | 0 |
| 512004 Cafeteria Plan Benefits | 0 | 51,609 | 35,816 | 9,756 | 16,677 |
| 512005 Deferred Compensation | 0 | 21,258 | 13,977 | 3,947 | 6,479 |
| 512006 Reg Pay Exempt Employees | 0 | 1,275,677 | 870,690 | 233,769 | 375,078 |
| 512007 Reg Pay Perm PT Employees | 0 | 0 | 0 | 0 | 0 |
| 512008 Shift Pay | 0 | 8,550 | 0 | 0 | 0 |
| 512009 Stand-by Pay | 0 | 0 | 0 | 0 | 0 |
| 512011 Other Reg Pay | 0 | 73,011 | 57,385 | 13,306 | 20,418 |
| 513001 Other Salaries & Wages | 0 | 0 | 0 | 0 | 0 |
| 514001 Overtime Pay | 0 | 0 | 0 | 0 | 0 |
| 515001 Other Special Pay | 0 | 0 | 0 | 0 | 0 |
| 515002 Monthly Auto Allowance | 0 | 0 | 0 | 0 | 0 |
| 515004 Cell Phone Stipend | 0 | 0 | 0 | 0 | 0 |
| 515005 Parking Stipend | 0 | 1,360 | 0 | 0 | 350 |
| 516001 Annual Leave | 0 | 90,852 | 29,573 | 11,282 | 24,171 |
| 516008 Parental Paid Leave | 0 | 9,329 | 0 | 0 | 0 |
| 517001 Sick Leave | 0 | 39,295 | 12,118 | 5,154 | 14,652 |
| 517002 COVID-19 Sick Leave | 0 | 0 | 0 | 0 | 0 |
| 518001 Paid Compensatory Leave | 0 | 44 | 1,122 | 0 | 416 |
| 521001 FICA/Medicare Taxes | 0 | 113,505 | 74,771 | 20,390 | 33,616 |
| 522001 Florida Retirement System | 0 | 150,856 | 87,340 | 30,362 | 47,830 |
| 522002 Other Retirement Plans | 0 | 0 | 0 | 0 | 0 |
| 523001 Health Insurance | 0 | 238,315 | 127,373 | 29,086 | 63,885 |
| 523002 Short and Long Term Disability | 0 | 15,175 | 10,206 | 2,831 | 4,541 |
| 523003 Employee Life Insurance | 0 | 5,203 | 3,444 | 937 | 1,576 |
| 524001 Workers' Comp Assessments | 0 | 2,473 | 1,539 | 573 | 839 |
| 525001 Unemployment Benefits | 0 | 0 | 0 | 0 | 0 |
| 526001 OPEB Expense | 0 | 3,670 | 1,964 | 386 | 830 |
| 531005 Computer Software Support Agree | 0 | 0 | 0 | 0 | 0 |
| 531007 Computer Software Annual Maint Ag | 2,099,265 | 902,741 | 2,500 | 0 | 202,196 |
| 531540 Information Technology Services | 5,596 | 38,711 | 4,915 | 0 | 6,447 |
| 531990 Other Professional Services | 0 | 0 | 0 | 0 | 0 |
| 534001 Contractual Non-Payroll Personnel | 0 | 0 | 0 | 0 | 0 |
| 540001 Vicinity Meals | 0 | 0 | 0 | 0 | 0 |
| 540002 Vicinity Mileage | 1,981 | 0 | 0 | 0 | 0 |
| 540003 Hotel/Lodging | 0 | 0 | 5,367 | 0 | 0 |
| 540004 Airfare | 0 | 0 | 976 | 0 | 0 |
| 540005 Auto Rental & Fuel | 0 | 0 | 0 | 0 | 0 |
| 540006 Out-of-Vicinity Auto Mileage | 0 | 0 | 0 | 0 | 0 |
| 540007 Parking and Tolls | 2 | 0 | 40 | 0 | 0 |
| 540008 Taxi/Train/Bus | 0 | 0 | 253 | 0 | 0 |
| 540009 Meal Allowance | 0 | 0 | 214 | 0 | 0 |
| 540010 Other Travel Expenses | 0 | 0 | 0 | 0 | 0 |
| 540100 Fleet Fuel & Oil (Fleet Mgt Charg | 0 | 0 | 0 | 0 | 0 |
| 540110 Fleet Vehicle Rental (for Fleet M | 0 | 0 | 0 | 0 | 0 |
| 541001 Telecommunications Services | 0 | 0 | 0 | 0 | 0 |
| 541002 Telephone Equipment/Service | 0 | 0 | 0 | 0 | 0 |

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

| | Desktop Supp Svcs - Operating | System Admin Services | Enterprise PMO | IT PMO | Human Services |
|--|----------------------------------|--------------------------|----------------|--------|----------------|
| 541003 Cell Phones Equipment/Service | 0 | 0 | 0 | 0 | 0 |
| 542070 Postage & Freight Services- Genera | 0 | 0 | 0 | 0 | 0 |
| 542071 Postage & Clerk's Mail Rm Charges | 0 | 0 | 0 | 0 | 0 |
| 542072 Ups/Fedex/Courier Services | 0 | 0 | 0 | 0 | 0 |
| 542990 Other Freight/Transp Costs | 0 | 0 | 0 | 0 | 0 |
| 544008 Rental Of Vehicles | 0 | 0 | 0 | 0 | 0 |
| 545001 Commercial Insurance Premiums | 0 | 0 | 0 | 0 | 0 |
| 545050 Automobile Liability Insur Assess | 0 | 0 | 0 | 0 | 0 |
| 545060 General Liab Insur Assess | 3,246 | 4,809 | 2,586 | 0 | 1,388 |
| 545100 Automobile Liab Insur Dept. Exp A | 0 | 0 | 0 | 0 | 0 |
| 545110 Gen Liab Insur Dept. Exp Adjust | 0 | 0 | 0 | 0 | 0 |
| 546001 Maint - Building/Facility | 0 | 0 | 0 | 0 | 0 |
| 546010 Maint - Equipment | 0 | 0 | 0 | 0 | 0 |
| 546020 Maint - Computer Equipment | 0 | 0 | 0 | 0 | 0 |
| 546090 Fleet Management Services | 0 | 0 | 0 | 0 | 0 |
| 547001 Printing And Binding | 0 | 0 | 0 | 0 | 0 |
| 547004 Printing - Forms | 0 | 0 | 0 | 0 | 0 |
| 547006 Printing - Copying/Reproduction | 0 | 0 | 0 | 0 | 0 |
| *548001 Public Awareness Programs | 0 | 0 | 0 | 0 | 0 |
| 549001 Awards Programs | 0 | 0 | 0 | 0 | 0 |
| 549280 Information & Evidence Gathering | 0 | 0 | 0 | 0 | 0 |
| 549300 Legal Advertising | 0 | 0 | 0 | 0 | 0 |
| 549500 Professional Licenses & Cert | 0 | 0 | 0 | 0 | 0 |
| 549990 Other Miscellaneous Expenses | 0 | 0 | 0 | 0 | 0 |
| 549991 Adjust to Prior Year Expenditures | 0 | 0 | 0 | 0 | 0 |
| 551001 Office Supplies & Minor Office Eq | 27,814 | 37,158 | 3,743 | 0 | 0 |
| 551020 Computer Software/Hardware Upgrad | 411,043 | 190,221 | 11,779 | 0 | 0 |
| 552001 General oper supplies & minor equ | 0 | 0 | 0 | 0 | 0 |
| 552002 DP Supplies & Minor DP Equipment | 0 | 0 | 0 | 0 | 0 |
| 552021 Tools & Minor Equipment | 0 | 0 | 0 | 0 | 0 |
| 552120 Uniforms & Safety Apparel | 0 | 0 | 0 | 0 | 0 |
| 554001 Memberships & Dues | 0 | 0 | 0 | 0 | 0 |
| 554010 Books & Subscriptions | 0 | 0 | 0 | 0 | 0 |
| 554011 Books | 0 | 0 | 0 | 0 | 0 |
| 554012 Subscriptions | 0 | 0 | 0 | 0 | 0 |
| 555040 Training/Educational Costs- Genera | 0 | 0 | 0 | 0 | 0 |
| 555051 Training - Locally | 0 | 0 | 420 | 0 | 0 |
| 555052 Training - Out Of Town | 0 | 0 | 0 | 0 | 0 |
| 555053 Training - Registration | 258 | 4,195 | 7,633 | 3,443 | 3,580 |
| *564020 Computer Equipment | 0 | 0 | 0 | 0 | 0 |
| *564021 Computer-Related Equip | 0 | 0 | 0 | 0 | 0 |
| *565001 Non-Infra Fac -Project Develop | 0 | 0 | 0 | 0 | 0 |
| *565401 Non-Infra Fac -Installed Equip | 0 | 0 | 0 | 0 | 0 |
| *568001 Computer Software | 0 | 0 | 0 | 0 | 0 |

Departmental Total _____
Expenditures Per Financial Statement

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

| | Desktop Supp Svcs - Operating | System Admin Services | Enterprise PMO | IT PMO | Human Services |
|---|----------------------------------|--------------------------|----------------|-------------|----------------|
| Deductions | | | | | |
| *Total Disallowed Costs | 0 | 0 | 0 | 0 | 0 |
| Cost Adjustments | | | | | |
| REVENUES: | 0 | 0 | 0 | 0 | 0 |
| 369930 Prior Year Exp Refund - 0302 | 0 | 0 | 0 | 0 | 0 |
| 341940 Other Gen Govt Chrgs & Fees - 018 | 0 | 0 | 0 | 0 | 0 |
| Functional Cost | 2,549,205 | 3,278,345 | 1,368,369 | 365,222 | 827,382 |
| Allocation Step 1 | | | | | |
| Inbound - All Others | 0 | 129,489 | 81,862 | 22,300 | 37,835 |
| Reallocate Admin Costs | 0 | 295,738 | 187,080 | 50,944 | 86,460 |
| Unallocated Costs | 0 | 0 | 0 | 0 | 0 |
| 1st Allocation | 2,549,205 | 3,703,572 | 1,637,311 | 438,466 | 951,677 |
| Allocation Step 2 | | | | | |
| Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel | 0 | 0 | 0 | 0 | 0 |
| Inbound - All Others | 0 | 743,098 | 469,722 | 127,921 | 217,071 |
| Reallocate Admin Costs | 0 | 68,870 | 43,564 | 11,864 | 20,128 |
| Unallocated Costs | 0 | 0 | 0 | 0 | 0 |
| 2nd Allocation | 0 | 811,968 | 513,286 | 139,785 | 237,199 |
| Total For 00004-110800 Info & Innov | | | | | |
| Schedule .3 Total | 2,549,205 | 4,515,540 | 2,150,597 | 578,251 | 1,188,876 |

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

| | Mobile Device Mgmt - Personnel | Mobile Device Mgmt - Operating | Chief Information Security Office | Public Safety | DCA Client Services |
|---|-----------------------------------|-----------------------------------|--------------------------------------|---------------|---------------------|
| Other Expense & Cost | | | | | |
| 512001 Salaries & Wages | 0 | 0 | 0 | 2,346 | 0 |
| 512002 Salary Supplement | 0 | 0 | 0 | 0 | 0 |
| 512004 Cafeteria Plan Benefits | 5,957 | 0 | 16,134 | 20,954 | 15,970 |
| 512005 Deferred Compensation | 2,144 | 0 | 7,457 | 9,253 | 6,514 |
| 512006 Reg Pay Exempt Employees | 127,529 | 0 | 436,119 | 566,811 | 377,832 |
| 512007 Reg Pay Perm PT Employees | 0 | 0 | 0 | 0 | 0 |
| 512008 Shift Pay | 0 | 0 | 0 | 0 | 0 |
| 512009 Stand-by Pay | 0 | 0 | 0 | 0 | 0 |
| 512011 Other Reg Pay | 10,098 | 0 | 29,518 | 36,627 | 21,905 |
| 513001 Other Salaries & Wages | 0 | 0 | 0 | 0 | 0 |
| 514001 Overtime Pay | 0 | 0 | 0 | 0 | 0 |
| 515001 Other Special Pay | 0 | 0 | 0 | 0 | 0 |
| 515002 Monthly Auto Allowance | 2,927 | 0 | 0 | 2,016 | 0 |
| 515004 Cell Phone Stipend | 0 | 0 | 0 | 0 | 0 |
| 515005 Parking Stipend | 0 | 0 | 0 | 0 | 0 |
| 516001 Annual Leave | 3,249 | 0 | 27,623 | 22,972 | 24,014 |
| 516008 Parental Paid Leave | 0 | 0 | 0 | 0 | 0 |
| 517001 Sick Leave | 1,905 | 0 | 11,982 | 9,284 | 10,847 |
| 517002 COVID-19 Sick Leave | 0 | 0 | 0 | 0 | 0 |
| 518001 Paid Compensatory Leave | 150 | 0 | 168 | 0 | 0 |
| 521001 FICA/Medicare Taxes | 10,975 | 0 | 39,173 | 48,288 | 34,087 |
| 522001 Florida Retirement System | 12,784 | 0 | 44,524 | 57,096 | 38,659 |
| 522002 Other Retirement Plans | 0 | 0 | 0 | 0 | 0 |
| 523001 Health Insurance | 19,543 | 0 | 59,603 | 89,156 | 36,201 |
| 523002 Short and Long Term Disability | 1,320 | 0 | 5,079 | 5,645 | 4,762 |
| 523003 Employee Life Insurance | 507 | 0 | 1,671 | 2,140 | 1,563 |
| 524001 Workers' Comp Assessments | 238 | 0 | 1,015 | 819 | 1,268 |
| 525001 Unemployment Benefits | 0 | 0 | 0 | 0 | 0 |
| 526001 OPEB Expense | 404 | 0 | 727 | 1,199 | 729 |
| 531005 Computer Software Support Agree | 0 | 0 | 0 | 0 | 0 |
| 531007 Computer Software Annual Maint Ag | 0 | 224,451 | 363,459 | 34 | 0 |
| 531540 Information Technology Services | 0 | 0 | 77,150 | 0 | 0 |
| 531990 Other Professional Services | 0 | 0 | 0 | 0 | 0 |
| 534001 Contractual Non-Payroll Personnel | 0 | 0 | 0 | 0 | 0 |
| 540001 Vicinity Meals | 0 | 0 | 0 | 0 | 0 |
| 540002 Vicinity Mileage | 0 | 138 | 0 | 0 | 0 |
| 540003 Hotel/Lodging | 0 | 0 | 278 | 342 | 556 |
| 540004 Airfare | 0 | 0 | 470 | 663 | 119 |
| 540005 Auto Rental & Fuel | 0 | 0 | 0 | 0 | 0 |
| 540006 Out-of-Vicinity Auto Mileage | 0 | 0 | 52 | 44 | 118 |
| 540007 Parking and Tolls | 0 | 0 | 0 | 0 | 72 |
| 540008 Taxi/Train/Bus | 0 | 0 | 0 | 0 | 198 |
| 540009 Meal Allowance | 0 | 0 | 44 | 44 | 488 |
| 540010 Other Travel Expenses | 0 | 0 | 0 | 0 | 76 |
| 540100 Fleet Fuel & Oil (Fleet Mgt Charg | 0 | 0 | 0 | 0 | 0 |
| 540110 Fleet Vehicle Rental (for Fleet M | 0 | 0 | 0 | 0 | 0 |
| 541001 Telecommunications Services | 0 | 0 | 0 | 0 | 0 |
| 541002 Telephone Equipment/Service | 0 | 0 | 0 | 0 | 0 |

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

| | Mobile Device Mgmt - Personnel | Mobile Device Mgmt - Operating | Chief Information Security Office | Public Safety | DCA Client Services |
|--|-----------------------------------|-----------------------------------|--------------------------------------|---------------|---------------------|
| 541003 Cell Phones Equipment/Service | 0 | 66,291 | 0 | 0 | 0 |
| 542070 Postage & Freight Services- Genera | 0 | 0 | 0 | 0 | 0 |
| 542071 Postage & Clerk's Mail Rm Charges | 0 | 0 | 0 | 0 | 0 |
| 542072 Ups/Fedex/Courier Services | 0 | 0 | 0 | 0 | 0 |
| 542990 Other Freight/Transp Costs | 0 | 0 | 0 | 0 | 0 |
| 544008 Rental Of Vehicles | 0 | 0 | 0 | 0 | 0 |
| 545001 Commercial Insurance Premiums | 0 | 0 | 0 | 0 | 0 |
| 545050 Automobile Liability Insur Assess | 0 | 0 | 0 | 0 | 0 |
| 545060 General Liab Insur Assess | 0 | 0 | 1,869 | 1,279 | 0 |
| 545100 Automobile Liab Insur Dept. Exp A | 0 | 0 | 0 | 0 | 0 |
| 545110 Gen Liab Insur Dept. Exp Adjust | 0 | 0 | 0 | 0 | 0 |
| 546001 Maint - Building/Facility | 0 | 0 | 0 | 0 | 0 |
| 546010 Maint - Equipment | 0 | 0 | 0 | 0 | 0 |
| 546020 Maint - Computer Equipment | 0 | 0 | 0 | 0 | 0 |
| 546090 Fleet Management Services | 0 | 0 | 0 | 0 | 0 |
| 547001 Printing And Binding | 0 | 0 | 0 | 0 | 0 |
| 547004 Printing - Forms | 0 | 0 | 0 | 0 | 0 |
| 547006 Printing - Copying/Reproduction | 0 | 0 | 0 | 0 | 0 |
| *548001 Public Awareness Programs | 0 | 0 | 0 | 0 | 0 |
| 549001 Awards Programs | 0 | 0 | 0 | 0 | 0 |
| 549280 Information & Evidence Gathering | 0 | 0 | 0 | 0 | 0 |
| 549300 Legal Advertising | 0 | 0 | 0 | 0 | 0 |
| 549500 Professional Licenses & Cert | 0 | 0 | 0 | 0 | 0 |
| 549990 Other Miscellaneous Expenses | 0 | 0 | 0 | 0 | 0 |
| 549991 Adjust to Prior Year Expenditures | 0 | 0 | 0 | 0 | 0 |
| 551001 Office Supplies & Minor Office Eq | 0 | 3,364 | 3,455 | 0 | 0 |
| 551020 Computer Software/Hardware Upgrad | 0 | 4,052 | 64,149 | 0 | 0 |
| 552001 General oper supplies & minor equ | 0 | 0 | 0 | 0 | 0 |
| 552002 DP Supplies & Minor DP Equipment | 0 | 0 | 0 | 0 | 0 |
| 552021 Tools & Minor Equipment | 0 | 0 | 0 | 0 | 0 |
| 552120 Uniforms & Safety Apparel | 0 | 0 | 0 | 0 | 0 |
| 554001 Memberships & Dues | 0 | 0 | 0 | 0 | 0 |
| 554010 Books & Subscriptions | 0 | 0 | 0 | 0 | 0 |
| 554011 Books | 0 | 0 | 0 | 0 | 0 |
| 554012 Subscriptions | 0 | 0 | 0 | 0 | 0 |
| 555040 Training/Educational Costs- Genera | 0 | 0 | 0 | 0 | 0 |
| 555051 Training - Locally | 0 | 0 | 0 | 0 | 0 |
| 555052 Training - Out Of Town | 0 | 0 | 0 | 0 | 0 |
| 555053 Training - Registration | 0 | 0 | (4,451) | 3,600 | 3,353 |
| *564020 Computer Equipment | 0 | 0 | 0 | 0 | 0 |
| *564021 Computer-Related Equip | 0 | 0 | 0 | 0 | 0 |
| *565001 Non-Infra Fac -Project Develop | 0 | 0 | 0 | 0 | 0 |
| *565401 Non-Infra Fac -Installed Equip | 0 | 0 | 0 | 0 | 0 |
| *568001 Computer Software | 0 | 0 | 0 | 0 | 0 |

Departmental Total _____
Expenditures Per Financial Statement

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

| | Mobile Device Mgmt - Personnel | Mobile Device Mgmt - Operating | Chief Information Security Office | Public Safety | DCA Client Services |
|---|-----------------------------------|-----------------------------------|--------------------------------------|----------------|---------------------|
| Deductions | | | | | |
| *Total Disallowed Costs | 0 | 0 | 0 | 0 | 0 |
| Cost Adjustments | | | | | |
| REVENUES: | 0 | 0 | 0 | 0 | 0 |
| 369930 Prior Year Exp Refund - 0302 | 0 | 0 | 0 | 0 | 0 |
| 341940 Other Gen Govt Chrgs & Fees - 018 | 0 | 0 | 0 | 0 | 0 |
| Functional Cost | 199,730 | 298,296 | 1,187,268 | 880,612 | 579,331 |
| Allocation Step 1 | | | | | |
| Inbound - All Others | 12,311 | 0 | 41,967 | 53,913 | 35,405 |
| Reallocate Admin Costs | 28,112 | 0 | 95,761 | 123,242 | 80,963 |
| Unallocated Costs | 0 | 0 | 0 | 0 | 0 |
| 1st Allocation | 240,153 | 298,296 | 1,324,996 | 1,057,767 | 695,699 |
| Allocation Step 2 | | | | | |
| Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel | 0 | 0 | 0 | 0 | 0 |
| Inbound - All Others | 70,593 | 0 | 240,767 | 309,355 | 203,137 |
| Reallocate Admin Costs | 6,538 | 0 | 22,292 | 28,700 | 18,844 |
| Unallocated Costs | 0 | 0 | 0 | 0 | 0 |
| 2nd Allocation | 77,131 | 0 | 263,059 | 338,055 | 221,981 |
| Total For 00004-110800 Info & Innov | | | | | |
| Schedule .3 Total | 317,284 | 298,296 | 1,588,055 | 1,395,822 | 917,680 |

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

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

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

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

Departmental Total _____
Expenditures Per Financial Statement

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

| | Internal Client Services | Ent Info Mgt Svcs - Personnel | Ent Info Mgt Svcs - Operating | Ent Info Mgt Svcs - Direct |
|---|-----------------------------|----------------------------------|----------------------------------|-------------------------------|
| Deductions | | | | |
| *Total Disallowed Costs | 0 | 0 | 0 | 0 |
| Cost Adjustments | | | | |
| REVENUES: | 0 | 0 | 0 | 0 |
| 369930 Prior Year Exp Refund - 0302 | 0 | 0 | 0 | 0 |
| 341940 Other Gen Govt Chrgs & Fees - 018 | 0 | 0 | 0 | 0 |
| Functional Cost | 468,234 | 3,465,529 | 1,103,900 | 254,560 |
| Allocation Step 1 | | | | |
| Inbound - All Others | 28,436 | 213,653 | 0 | 0 |
| Reallocate Admin Costs | 64,898 | 487,899 | 0 | 0 |
| Unallocated Costs | 0 | 0 | 0 | 0 |
| 1st Allocation | 561,568 | 4,167,081 | 1,103,900 | 254,560 |
| Allocation Step 2 | | | | |
| Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel | 0 | 0 | 0 | 0 |
| Inbound - All Others | 163,099 | 1,227,128 | 0 | 0 |
| Reallocate Admin Costs | 15,113 | 113,669 | 0 | 0 |
| Unallocated Costs | 0 | 0 | 0 | 0 |
| 2nd Allocation | 178,212 | 1,340,797 | 0 | 0 |
| Total For 00004-110800 Info & Innov | | | | |
| Schedule .3 Total | 739,780 | 5,507,878 | 1,103,900 | 254,560 |

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

Activity - Client Support Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-10002 Commissioners | 29.20 | 0.307176 | 2,330 | | 2,330 | 946 | 3,276 |
| 00004-100101 Internal Auditor | 20.60 | 0.216706 | 1,642 | | 1,642 | | 1,642 |
| 00004-100201 Legal Counsel & Admin | 101.00 | 1.062492 | 8,060 | | 8,060 | | 8,060 |
| 00004-100302 JB Court Administration | 15.60 | 0.164108 | 1,244 | | 1,244 | 502 | 1,746 |
| 00004-101002 Property Appraiser | 0.30 | 0.003156 | 24 | | 24 | 9 | 33 |
| 00004-101551 State Attorney Part II (Vic | 13.80 | 0.145172 | 1,101 | | 1,101 | 446 | 1,547 |
| 00004-102050 Environmental Protection | 21.69 | 0.228173 | 1,731 | | 1,731 | 699 | 2,430 |
| 00004-102551 Soil & Water BOCC-Fund | 8.15 | 0.085736 | 649 | | 649 | 262 | 911 |
| 00004-110002 Exec Mgmt/Adm | 23.35 | 0.245636 | 1,862 | | 1,862 | | 1,862 |
| 00004-110600 Mgmt & Budget | 38.57 | 0.405746 | 3,077 | | 3,077 | | 3,077 |
| 00004-110650 Procurement Svcs | 137.82 | 1.449829 | 10,999 | | 10,999 | | 10,999 |
| 00004-110700 Economic Development | 67.80 | 0.713237 | 5,409 | | 5,409 | 2,202 | 7,611 |
| 00004-110800 Info & Innov | 1,908.05 | 20.072169 | 152,581 | | 152,581 | | 152,581 |
| 00004-120010 Communications | 78.86 | 0.829586 | 6,294 | | 6,294 | 2,568 | 8,862 |
| 00004-120030 Customer Service & Supp | 18.10 | 0.190407 | 1,443 | | 1,443 | 583 | 2,026 |
| 00004-120100 Human Resources | 186.95 | 1.966663 | 14,918 | | 14,918 | 6,104 | 21,022 |
| 00004-120802 Engineering & Operations | 45.97 | 0.483592 | 3,669 | | 3,669 | 1,497 | 5,166 |
| 00004-120840 Capital Programs | 25.19 | 0.264992 | 2,008 | | 2,008 | 813 | 2,821 |
| 00004-120850 Geospatial & Land Acquisiti | 36.17 | 0.380499 | 2,885 | | 2,885 | 1,173 | 4,058 |
| 00004-120900 Facilities Management | 185.14 | 1.947622 | 14,776 | | 14,776 | 6,045 | 20,821 |
| 00004-130020 Pet Resources | 174.65 | 1.837270 | 13,938 | | 13,938 | 5,706 | 19,644 |
| 00004-130100 Extension Services | 75.81 | 0.797501 | 6,051 | | 6,051 | 2,475 | 8,526 |
| 00004-130150 Sunshine Line Dept. SL | 61.55 | 0.647489 | 4,908 | | 4,908 | 2,007 | 6,915 |
| 00004-130210 CS Children's Services | 188.93 | 1.987492 | 15,077 | | 15,077 | 6,169 | 21,246 |
| 00004-130300 Consumer and Veteran Svcs | 90.44 | 0.951404 | 7,218 | | 7,218 | 2,947 | 10,165 |
| 00004-130500 Aging Services | 213.98 | 2.251011 | 17,081 | | 17,081 | 6,987 | 24,068 |
| 00004-131100 HC - Health Care Services | 0.48 | 0.005049 | 37 | | 37 | 13 | 50 |
| 00004-131400 SS Social Services Div | 110.43 | 1.161693 | 8,813 | | 8,813 | 3,604 | 12,417 |
| 00004-131500 HM Homeless Services | 39.25 | 0.412899 | 3,131 | | 3,131 | 1,272 | 4,403 |
| 00004-131600 FR Fire Rescue | 3.74 | 0.039344 | 298 | | 298 | 116 | 414 |
| 00004-132200 Medical Examiner | 51.05 | 0.537032 | 4,071 | | 4,071 | 1,661 | 5,732 |
| 00004-132250 Parks & Recreation -PR | 12.25 | 0.128867 | 974 | | 974 | 398 | 1,372 |
| 00004-132252 Conservation & Environ | 212.12 | 2.231445 | 16,931 | | 16,931 | 6,926 | 23,857 |
| 00004-133010 Opns & Leg Affairs | 75.70 | 0.796343 | 6,041 | | 6,041 | 2,469 | 8,510 |
| 00004-133100 Ent Sol & QA | 79.55 | 0.836844 | 6,348 | | 6,348 | 2,594 | 8,942 |
| 00004-167001 Guardian Ad-Litem | 37.15 | 0.390808 | 2,962 | | 2,962 | 1,206 | 4,168 |
| 00051-110501 Affordable Housing | 22.99 | 0.241849 | 1,834 | | 1,834 | 741 | 2,575 |
| 00051-120030 Customer Service & Supp | 49.59 | 0.521673 | 3,955 | | 3,955 | 1,615 | 5,570 |
| 00051-120151 Code Enforcement | 185.75 | 1.954039 | 14,823 | | 14,823 | 6,064 | 20,887 |
| 00051-120200 Development Services | 193.62 | 2.036830 | 15,450 | | 15,450 | 6,320 | 21,770 |
| 00051-120802 Engineering & Operations | 140.75 | 1.480652 | 11,233 | | 11,233 | 4,598 | 15,831 |
| 00051-120850 Geospatial & Land Acquisiti | 60.13 | 0.632551 | 4,796 | | 4,796 | 1,960 | 6,756 |
| 00051-120900 Facilities Management | 0.98 | 0.010309 | 76 | | 76 | 31 | 107 |
| 00051-130300 Consumer and Veteran Svcs | 14.31 | 0.150537 | 1,140 | | 1,140 | 463 | 1,603 |
| 00051-131600 FR Fire Rescue | 384.78 | 4.047781 | 30,710 | | 30,710 | 12,584 | 43,294 |
| 00051-132250 Parks & Recreation -PR | 265.35 | 2.791410 | 21,179 | | 21,179 | 8,664 | 29,843 |
| 00051-132252 Conservation & Environ | 18.74 | 0.197140 | 1,495 | | 1,495 | 603 | 2,098 |
| 00101-101100 Supervisor of Elections | 13.75 | 0.144646 | 1,096 | | 1,096 | 445 | 1,541 |

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

Activity - Client Support Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 10033-131600 FR Fire Rescue | 1.11 | 0.011677 | 86 | | 86 | 34 | 120 |
| 10107-130300 Consumer and Veteran Svcs | 1.67 | 0.017568 | 133 | | 133 | 51 | 184 |
| 10113-110600 MB Management & Budget | 0.67 | 0.007048 | 52 | | 52 | 19 | 71 |
| 10122-110600 MB Management & Budget | 3.10 | 0.032611 | 247 | | 247 | 97 | 344 |
| 10127-102050 Environmental Protection | 2.44 | 0.025668 | 193 | | 193 | 77 | 270 |
| 10129-131100 HC - Health Care Services | 202.50 | 2.130245 | 16,161 | | 16,161 | 6,609 | 22,770 |
| 10134-120850 Geospatial & Land Acquisiti | 10.16 | 0.106880 | 809 | | 809 | 330 | 1,139 |
| 10134-130000 911 Agency | 4.50 | 0.047339 | 357 | | 357 | 143 | 500 |
| 10134-131600 FR Fire Rescue | 1.27 | 0.013360 | 101 | | 101 | 40 | 141 |
| 10147-130300 Consumer and Veteran Svcs | 5.28 | 0.055544 | 418 | | 418 | 168 | 586 |
| 10150-102050 Environmental Protection | 0.62 | 0.006522 | 47 | | 47 | 18 | 65 |
| 10150-120200 Development Services | 2.43 | 0.025563 | 192 | | 192 | 77 | 269 |
| 10150-132252 Conservation & Environ | 4.89 | 0.051441 | 388 | | 388 | 153 | 541 |
| 10210-120200 Development Services | 5.05 | 0.053125 | 401 | | 401 | 159 | 560 |
| 10214-120200 Development Services | 359.73 | 3.784261 | 28,712 | | 28,712 | 11,765 | 40,477 |
| 10216-130100 Extension Services | 0.18 | 0.001894 | 14 | | 14 | 5 | 19 |
| 10219-120802 Engineering & Operations | 1.81 | 0.019041 | 144 | | 144 | 55 | 199 |
| 10219-120840 Capital Programs | 1.97 | 0.020724 | 155 | | 155 | 60 | 215 |
| 10300-120030 Customer Service & Supp | 17.36 | 0.182622 | 1,381 | | 1,381 | 561 | 1,942 |
| 10300-120200 Development Services | 47.11 | 0.495584 | 3,758 | | 3,758 | 1,532 | 5,290 |
| 10300-120802 Engineering & Operations | 605.31 | 6.367696 | 48,315 | | 48,315 | 19,784 | 68,099 |
| 10300-120840 Capital Programs | 10.86 | 0.114244 | 864 | | 864 | 351 | 1,215 |
| 10300-120850 Geospatial & Land Acquisiti | 37.16 | 0.390913 | 2,963 | | 2,963 | 1,206 | 4,169 |
| 10400-132000 Library Services | 295.84 | 3.112156 | 23,613 | | 23,613 | 9,668 | 33,281 |
| 10784-110600 MB Management & Budget | 0.22 | 0.002314 | 17 | | 17 | 6 | 23 |
| 10792-120100 Human Resources | 0.27 | 0.002840 | 21 | | 21 | 8 | 29 |
| 10803-110700 Economic Development | 5.06 | 0.053230 | 402 | | 402 | 159 | 561 |
| 10900-132000 Library Services | 4.01 | 0.042184 | 319 | | 319 | 128 | 447 |
| 10902-102301 Planning Commission | 7.80 | 0.082054 | 620 | | 620 | 250 | 870 |
| 11224-131400 SS Social Services Div | 0.14 | 0.001473 | 10 | | 10 | 3 | 13 |
| 11225-131100 HC - Health Care Services | 0.23 | 0.002420 | 17 | | 17 | 6 | 23 |
| 12178-130210 CS Children's Services | 2.80 | 0.029455 | 222 | | 222 | 87 | 309 |
| 12361-131000 HS - Head Start | 0.01 | 0.000105 | 1 | | 1 | | 1 |
| 12372-110501 Affordable Housing | 4.58 | 0.048180 | 364 | | 364 | 145 | 509 |
| 12374-110700 Economic Development | 1.16 | 0.012203 | 90 | | 90 | 36 | 126 |
| 12481-130500 Aging Services | 5.04 | 0.053019 | 400 | | 400 | 158 | 558 |
| 12482-130500 Aging Services | 0.40 | 0.004208 | 31 | | 31 | 11 | 42 |
| 12485-130500 Aging Services | 15.35 | 0.161478 | 1,224 | | 1,224 | 497 | 1,721 |
| 12486-130500 Aging Services | 2.08 | 0.021881 | 164 | | 164 | 64 | 228 |
| 12488-130500 Aging Services | 3.84 | 0.040396 | 306 | | 306 | 122 | 428 |
| 12489-130500 Aging Services | 0.84 | 0.008837 | 65 | | 65 | 27 | 92 |
| 12490-130500 Aging Services | 0.54 | 0.005681 | 42 | | 42 | 15 | 57 |
| 12492-131400 SS Social Services Div | 25.00 | 0.262993 | 1,995 | | 1,995 | 808 | 2,803 |
| 12494-131400 SS Social Services Div | 38.55 | 0.405535 | 3,076 | | 3,076 | 1,250 | 4,326 |
| 12497-131400 SS Social Services Div | 0.98 | 0.010309 | 76 | | 76 | 31 | 107 |
| 12499-131100 HC - Health Care Services | 6.69 | 0.070377 | 533 | | 533 | 213 | 746 |
| 12505-102400 Metropolitan Planning | 1.22 | 0.012834 | 96 | | 96 | 38 | 134 |

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

Activity - Client Support Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 12697-131600 FR Fire Rescue | 0.56 | 0.005891 | 43 | | 43 | 16 | 59 |
| 12699-131600 FR Fire Rescue | 0.21 | 0.002209 | 16 | | 16 | 6 | 22 |
| 12702-131600 FR Fire Rescue | 1.93 | 0.020303 | 153 | | 153 | 58 | 211 |
| 12709-130150 Sunshine Line Dept. SL | 28.69 | 0.301811 | 2,290 | | 2,290 | 930 | 3,220 |
| 12758-102400 Metropolitan Planning | 0.28 | 0.002946 | 22 | | 22 | 8 | 30 |
| 12776-102050 Environmental Protection | 0.52 | 0.005470 | 41 | | 41 | 14 | 55 |
| 12778-102050 Environmental Protection | 0.09 | 0.000947 | 7 | | 7 | 2 | 9 |
| 12780-102050 Environmental Protection | 2.32 | 0.024406 | 184 | | 184 | 73 | 257 |
| 12782-102050 Environmental Protection | 0.61 | 0.006417 | 47 | | 47 | 18 | 65 |
| 12784-102050 Environmental Protection | 0.20 | 0.002104 | 15 | | 15 | 6 | 21 |
| 12786-102050 Environmental Protection | 0.57 | 0.005996 | 44 | | 44 | 16 | 60 |
| 12788-102050 Environmental Protection | 0.05 | 0.000526 | 3 | | 3 | 1 | 4 |
| 12790-130210 CS Children's Services | 30.03 | 0.315907 | 2,395 | | 2,395 | 974 | 3,369 |
| 12792-130210 CS Children's Services | 35.49 | 0.373345 | 2,830 | | 2,830 | 1,152 | 3,982 |
| 12794-130210 CS Children's Services | 13.73 | 0.144436 | 1,095 | | 1,095 | 445 | 1,540 |
| 12928-102050 Environmental Protection | 0.20 | 0.002104 | 15 | | 15 | 6 | 21 |
| 13001-130500 Aging Services | 11.43 | 0.120240 | 910 | | 910 | 372 | 1,282 |
| 13002-130500 Aging Services | 5.87 | 0.061751 | 466 | | 466 | 186 | 652 |
| 13003-130500 Aging Services | 6.32 | 0.066485 | 503 | | 503 | 200 | 703 |
| 13005-130500 Aging Services | 0.24 | 0.002525 | 19 | | 19 | 7 | 26 |
| 13007-130500 Aging Services | 2.52 | 0.026510 | 200 | | 200 | 79 | 279 |
| 13008-130500 Aging Services | 0.51 | 0.005365 | 39 | | 39 | 14 | 53 |
| 13010-130500 Aging Services | 2.13 | 0.022407 | 169 | | 169 | 66 | 235 |
| 13011-130500 Aging Services | 0.10 | 0.001052 | 8 | | 8 | 2 | 10 |
| 13012-110501 Affordable Housing | 5.78 | 0.060804 | 458 | | 458 | 183 | 641 |
| 13013-110501 Affordable Housing | 31.62 | 0.332634 | 2,522 | | 2,522 | 1,024 | 3,546 |
| 13014-110501 Affordable Housing | 0.33 | 0.003472 | 26 | | 26 | 10 | 36 |
| 13015-130210 CS Children's Services | 1.63 | 0.017147 | 129 | | 129 | 49 | 178 |
| 13016-130210 CS Children's Services | 22.97 | 0.241638 | 1,832 | | 1,832 | 740 | 2,572 |
| 13018-130210 CS Children's Services | 10.77 | 0.113297 | 856 | | 856 | 348 | 1,204 |
| 13019-130100 Extension Services | 9.96 | 0.104776 | 792 | | 792 | 322 | 1,114 |
| 13020-102050 Environmental Protection | 0.17 | 0.001788 | 12 | | 12 | 4 | 16 |
| 13021-102050 Environmental Protection | 0.85 | 0.008942 | 66 | | 66 | 27 | 93 |
| 13022-102050 Environmental Protection | 0.21 | 0.002209 | 16 | | 16 | 6 | 22 |
| 13023-102050 Environmental Protection | 0.07 | 0.000736 | 6 | | 6 | 2 | 8 |
| 13024-102050 Environmental Protection | 0.39 | 0.004103 | 30 | | 30 | 11 | 41 |
| 13025-102050 Environmental Protection | 2.22 | 0.023354 | 176 | | 176 | 69 | 245 |
| 13026-102050 Environmental Protection | 0.10 | 0.001052 | 8 | | 8 | 2 | 10 |
| 13027-102050 Environmental Protection | 0.09 | 0.000947 | 7 | | 7 | 2 | 9 |
| 13030-131600 FR Fire Rescue | 0.15 | 0.001578 | 11 | | 11 | 3 | 14 |
| 13031-131600 FR Fire Rescue | 0.05 | 0.000526 | 3 | | 3 | 1 | 4 |
| 13033-131100 HC - Health Care Services | 7.10 | 0.074690 | 565 | | 565 | 228 | 793 |
| 13034-120900 Facilities Management | 4.68 | 0.049232 | 371 | | 371 | 147 | 518 |
| 13034-131000 HS - Head Start | 224.76 | 2.364414 | 17,938 | | 17,938 | 7,338 | 25,276 |
| 13035-131000 HS - Head Start | 2.16 | 0.022723 | 172 | | 172 | 67 | 239 |
| 13036-120900 Facilities Management | 0.52 | 0.005470 | 41 | | 41 | 14 | 55 |
| 13036-131000 HS - Head Start | 48.42 | 0.509365 | 3,864 | | 3,864 | 1,578 | 5,442 |
| 13041-110700 Economic Development | 5.28 | 0.055544 | 418 | | 418 | 168 | 586 |
| 13044-130150 Sunshine Line Dept. SL | 9.70 | 0.102041 | 773 | | 773 | 313 | 1,086 |
| 13053-130210 CS Children's Services | 9.79 | 0.102988 | 780 | | 780 | 316 | 1,096 |
| 13056-130210 CS Children's Services | 10.93 | 0.114981 | 871 | | 871 | 352 | 1,223 |

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

Activity - Client Support Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 13058-102050 Environmental Protection | 0.17 | 0.001788 | 12 | | 12 | 4 | 16 |
| 13060-130150 Sunshine Line Dept. SL | 1.41 | 0.014833 | 111 | | 111 | 43 | 154 |
| 13062-131100 HC - Health Care Services | 0.08 | 0.000842 | 6 | | 6 | 2 | 8 |
| 13064-131100 HC - Health Care Services | 1.08 | 0.011361 | 83 | | 83 | 34 | 117 |
| 13066-131100 HC - Health Care Services | 0.54 | 0.005681 | 42 | | 42 | 15 | 57 |
| 13068-131400 SS Social Services Div | 1.83 | 0.019251 | 145 | | 145 | 56 | 201 |
| 13069-131400 SS Social Services Div | 2.28 | 0.023985 | 181 | | 181 | 72 | 253 |
| 13071-130500 Aging Services | 8.28 | 0.087103 | 659 | | 659 | 266 | 925 |
| 13072-130500 Aging Services | 9.22 | 0.096992 | 736 | | 736 | 297 | 1,033 |
| 13073-130500 Aging Services | 1.22 | 0.012834 | 96 | | 96 | 38 | 134 |
| 13150-130210 CS Children's Services | 3.07 | 0.032296 | 245 | | 245 | 96 | 341 |
| 40003-110650 PH Procurement Services | 2.79 | 0.029350 | 221 | | 221 | 87 | 308 |
| 40003-120850 Geospatial & Land Acquisiti | 0.42 | 0.004418 | 33 | | 33 | 12 | 45 |
| 40003-120900 Facilities Management | 2.49 | 0.026194 | 197 | | 197 | 78 | 275 |
| 40100-110650 PH Procurement Services | 14.09 | 0.148223 | 1,122 | | 1,122 | 456 | 1,578 |
| 40100-120010 Communications & Digital | 2.24 | 0.023564 | 178 | | 178 | 69 | 247 |
| 40100-120200 Development Services | 11.20 | 0.117821 | 892 | | 892 | 362 | 1,254 |
| 40100-120500 Public Utilities | 1,149.60 | 12.093478 | 91,758 | | 91,758 | 38,520 | 130,278 |
| 40100-120850 Geospatial & Land Acquisiti | 13.66 | 0.143699 | 1,088 | | 1,088 | 441 | 1,529 |
| 50003-131900 Fleet Services | 66.30 | 0.697458 | 5,289 | | 5,289 | 2,156 | 7,445 |
| 50100-110600 MB Management & Budget | 46.98 | 0.494217 | 3,747 | | 3,747 | 1,528 | 5,275 |
| 50100-120100 Human Resources | 18.12 | 0.190617 | 1,446 | | 1,446 | 583 | 2,029 |
| 50104-120100 Human Resources | 23.12 | 0.243216 | 1,843 | | 1,843 | 745 | 2,588 |
| C0003 Clerk - Board Svcs | 14.75 | 0.155166 | 1,175 | | 1,175 | 476 | 1,651 |
| Arts Council | 8.05 | 0.084684 | 639 | | 639 | 256 | 895 |
| Children's Board | 57.70 | 0.606988 | 4,604 | | 4,604 | 1,876 | 6,480 |
| Schedule .4 Total for Client Support Services | 9,505.95 | 100.000000 | 758,768 | | 758,768 | 238,054 | 996,822 |

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

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

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

Activity - Network Admin

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| 00004-10002 Commissioners | 20.00 | 0.374251 | 17,750 | | 17,750 | 8,334 | 26,084 |
| 00004-100101 Internal Auditor | 8.00 | 0.149701 | 7,098 | | 7,098 | | 7,098 |
| 00004-100201 Legal Counsel & Admin | 56.00 | 1.047904 | 49,711 | | 49,711 | | 49,711 |
| 00004-101002 Property Appraiser | 1.00 | 0.018713 | 886 | | 886 | 411 | 1,297 |
| 00004-101201 Tax Collector | 3.00 | 0.056138 | 2,662 | | 2,662 | 1,248 | 3,910 |
| 00004-101301 Law Enforcement | 4.00 | 0.074850 | 3,548 | | 3,548 | 1,660 | 5,208 |
| 00004-101501 State Attorney Part I | 4.00 | 0.074850 | 3,548 | | 3,548 | 1,660 | 5,208 |
| 00004-101551 State Attorney Part II (Vic | 1.00 | 0.018713 | 886 | | 886 | 411 | 1,297 |
| 00004-101601 Public Defender | 1.00 | 0.018713 | 886 | | 886 | 411 | 1,297 |
| 00004-102551 Soil & Water BOCC-Fund | 2.00 | 0.037425 | 1,773 | | 1,773 | 832 | 2,605 |
| 00004-110002 Exec Mgmt/Adm | 13.00 | 0.243263 | 11,538 | | 11,538 | | 11,538 |
| 00004-110600 Mgmt & Budget | 16.47 | 0.308196 | 14,621 | | 14,621 | | 14,621 |
| 00004-110650 Procurement Svcs | 32.96 | 0.616766 | 29,255 | | 29,255 | | 29,255 |
| 00004-110700 Economic Development | 24.79 | 0.463885 | 22,001 | | 22,001 | 10,338 | 32,339 |
| 00004-110800 Info & Innov | 152.00 | 2.844311 | 134,929 | | 134,929 | | 134,929 |
| 00004-120010 Communications | 42.78 | 0.800524 | 37,972 | | 37,972 | 17,837 | 55,809 |
| 00004-120030 Customer Service & Supp | 5.75 | 0.107597 | 5,102 | | 5,102 | 2,390 | 7,492 |
| 00004-120100 Human Resources | 47.46 | 0.888099 | 42,129 | | 42,129 | 19,791 | 61,920 |
| 00004-120802 Engineering & Operations | 23.22 | 0.434506 | 20,609 | | 20,609 | 9,679 | 30,288 |
| 00004-120840 Capital Programs | 46.78 | 0.875374 | 41,523 | | 41,523 | 19,504 | 61,027 |
| 00004-120850 Geospatial & Land Acquisiti | 19.12 | 0.357784 | 16,972 | | 16,972 | 7,964 | 24,936 |
| 00004-120900 Facilities Management | 158.58 | 2.967440 | 140,767 | | 140,767 | 66,168 | 206,935 |
| 00004-130020 Pet Resources | 88.00 | 1.646707 | 78,113 | | 78,113 | 36,711 | 114,824 |
| 00004-130100 Extension Services | 20.29 | 0.379678 | 18,011 | | 18,011 | 8,454 | 26,465 |
| 00004-130150 Sunshine Line Dept. SL | 44.33 | 0.829528 | 39,348 | | 39,348 | 18,486 | 57,834 |
| 00004-130210 CS Children's Services | 46.35 | 0.867328 | 41,143 | | 41,143 | 19,328 | 60,471 |
| 00004-130300 Consumer and Veteran Svcs | 21.86 | 0.409057 | 19,404 | | 19,404 | 9,114 | 28,518 |
| 00004-130500 Aging Services | 81.93 | 1.533121 | 72,728 | | 72,728 | 34,179 | 106,907 |
| 00004-131100 HC - Health Care Services | 0.17 | 0.003181 | 148 | | 148 | 69 | 217 |
| 00004-131400 SS Social Services Div | 44.37 | 0.830277 | 39,383 | | 39,383 | 18,504 | 57,887 |
| 00004-131500 HM Homeless Services | 19.00 | 0.355539 | 16,863 | | 16,863 | 7,917 | 24,780 |
| 00004-131600 FR Fire Rescue | 10.29 | 0.192552 | 9,131 | | 9,131 | 4,284 | 13,415 |
| 00004-132200 Medical Examiner | 41.00 | 0.767216 | 36,393 | | 36,393 | 17,093 | 53,486 |
| 00004-132250 Parks & Recreation -PR | 15.18 | 0.284057 | 13,477 | | 13,477 | 6,328 | 19,805 |
| 00004-132252 Conservation & Environ | 56.68 | 1.060629 | 50,312 | | 50,312 | 23,638 | 73,950 |
| 00004-133010 Opns & Leg Affairs | 18.00 | 0.336826 | 15,978 | | 15,978 | 7,501 | 23,479 |
| 00004-133100 Ent Sol & QA | 34.00 | 0.636228 | 30,183 | | 30,183 | 14,179 | 44,362 |
| 00004-167001 Guardian Ad-Litem | 50.00 | 0.935629 | 44,383 | | 44,383 | 20,851 | 65,234 |
| 00051-110501 Affordable Housing | 8.45 | 0.158121 | 7,498 | | 7,498 | 3,516 | 11,014 |
| 00051-120030 Customer Service & Supp | 15.74 | 0.294536 | 13,972 | | 13,972 | 6,556 | 20,528 |
| 00051-120151 Code Enforcement | 115.00 | 2.151946 | 102,083 | | 102,083 | 47,970 | 150,053 |
| 00051-120200 Development Services | 67.24 | 1.258234 | 59,684 | | 59,684 | 28,048 | 87,732 |
| 00051-120802 Engineering & Operations | 71.11 | 1.330651 | 63,121 | | 63,121 | 29,664 | 92,785 |
| 00051-120850 Geospatial & Land Acquisiti | 31.79 | 0.594873 | 28,217 | | 28,217 | 13,254 | 41,471 |
| 00051-120900 Facilities Management | 0.84 | 0.015719 | 742 | | 742 | 347 | 1,089 |
| 00051-130300 Consumer and Veteran Svcs | 3.46 | 0.064746 | 3,071 | | 3,071 | 1,436 | 4,507 |
| 00051-131600 FR Fire Rescue | 1,059.16 | 19.819611 | 940,485 | | 940,485 | 442,942 | 1,383,427 |
| 00051-132250 Parks & Recreation -PR | 328.82 | 6.153069 | 291,889 | | 291,889 | 137,197 | 429,086 |

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

Activity - Network Admin

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00051-132252 Conservation & Environ | 5.01 | 0.093750 | 4,446 | | 4,446 | 2,082 | 6,528 |
| 10033-131600 FR Fire Rescue | 3.04 | 0.056886 | 2,699 | | 2,699 | 1,264 | 3,963 |
| 10107-130300 Consumer and Veteran Svcs | 0.40 | 0.007485 | 354 | | 354 | 163 | 517 |
| 10113-110600 MB Management & Budget | 0.29 | 0.005427 | 256 | | 256 | 117 | 373 |
| 10122-110600 MB Management & Budget | 1.33 | 0.024888 | 1,179 | | 1,179 | 550 | 1,729 |
| 10129-131100 HC - Health Care Services | 72.22 | 1.351422 | 64,108 | | 64,108 | 30,130 | 94,238 |
| 10134-120850 Geospatial & Land Acquisiti | 5.37 | 0.100487 | 4,767 | | 4,767 | 2,231 | 6,998 |
| 10134-130000 911 Agency | 2.00 | 0.037425 | 1,773 | | 1,773 | 832 | 2,605 |
| 10134-131600 FR Fire Rescue | 3.50 | 0.065494 | 3,106 | | 3,106 | 1,453 | 4,559 |
| 10147-130300 Consumer and Veteran Svcs | 1.28 | 0.023952 | 1,134 | | 1,134 | 529 | 1,663 |
| 10150-120200 Development Services | 0.84 | 0.015719 | 742 | | 742 | 347 | 1,089 |
| 10150-132252 Conservation & Environ | 1.31 | 0.024513 | 1,162 | | 1,162 | 542 | 1,704 |
| 10210-120200 Development Services | 1.75 | 0.032747 | 1,551 | | 1,551 | 725 | 2,276 |
| 10214-120200 Development Services | 124.91 | 2.337388 | 110,876 | | 110,876 | 52,106 | 162,982 |
| 10216-130100 Extension Services | 0.05 | 0.000936 | 44 | | 44 | 21 | 65 |
| 10219-120802 Engineering & Operations | 0.92 | 0.017216 | 813 | | 813 | 378 | 1,191 |
| 10219-120840 Capital Programs | 3.65 | 0.068301 | 3,239 | | 3,239 | 1,514 | 4,753 |
| 10300-120030 Customer Service & Supp | 5.51 | 0.103106 | 4,891 | | 4,891 | 2,289 | 7,180 |
| 10300-120200 Development Services | 16.36 | 0.306138 | 14,523 | | 14,523 | 6,815 | 21,338 |
| 10300-120802 Engineering & Operations | 305.80 | 5.722305 | 271,453 | | 271,453 | 127,595 | 399,048 |
| 10300-120840 Capital Programs | 20.16 | 0.377246 | 17,894 | | 17,894 | 8,400 | 26,294 |
| 10300-120850 Geospatial & Land Acquisiti | 19.64 | 0.367515 | 17,433 | | 17,433 | 8,184 | 25,617 |
| 10300-120860 Infrastructure Growth | 7.00 | 0.130988 | 6,212 | | 6,212 | 2,911 | 9,123 |
| 10400-132000 Library Services | 382.81 | 7.163361 | 339,816 | | 339,816 | 159,724 | 499,540 |
| 10784-110600 MB Management & Budget | 0.09 | 0.001684 | 78 | | 78 | 35 | 113 |
| 10792-120100 Human Resources | 0.07 | 0.001310 | 61 | | 61 | 28 | 89 |
| 10803-110700 Economic Development | 1.85 | 0.034618 | 1,640 | | 1,640 | 768 | 2,408 |
| 10900-132000 Library Services | 5.19 | 0.097118 | 4,608 | | 4,608 | 2,153 | 6,761 |
| 10902-102301 Planning Commission | 5.00 | 0.093563 | 4,438 | | 4,438 | 2,078 | 6,516 |
| 11224-131400 SS Social Services Div | 0.06 | 0.001123 | 52 | | 52 | 24 | 76 |
| 11225-131100 HC - Health Care Services | 0.08 | 0.001497 | 69 | | 69 | 31 | 100 |
| 12178-130210 CS Children's Services | 0.69 | 0.012912 | 611 | | 611 | 285 | 896 |
| 12363-131000 HS - Head Start | 0.01 | 0.000187 | 9 | | 9 | 4 | 13 |
| 12372-110501 Affordable Housing | 1.68 | 0.031437 | 1,490 | | 1,490 | 697 | 2,187 |
| 12374-110700 Economic Development | 0.42 | 0.007859 | 372 | | 372 | 173 | 545 |
| 12481-130500 Aging Services | 1.93 | 0.036115 | 1,710 | | 1,710 | 801 | 2,511 |
| 12482-130500 Aging Services | 0.15 | 0.002807 | 131 | | 131 | 62 | 193 |
| 12485-130500 Aging Services | 5.88 | 0.110030 | 5,217 | | 5,217 | 2,443 | 7,660 |
| 12486-130500 Aging Services | 0.80 | 0.014970 | 708 | | 708 | 331 | 1,039 |
| 12488-130500 Aging Services | 1.47 | 0.027507 | 1,304 | | 1,304 | 605 | 1,909 |
| 12489-130500 Aging Services | 0.32 | 0.005988 | 283 | | 283 | 131 | 414 |
| 12490-130500 Aging Services | 0.21 | 0.003930 | 186 | | 186 | 84 | 270 |
| 12492-131400 SS Social Services Div | 10.04 | 0.187874 | 8,909 | | 8,909 | 4,180 | 13,089 |
| 12494-131400 SS Social Services Div | 15.49 | 0.289858 | 13,752 | | 13,752 | 6,453 | 20,205 |
| 12497-131400 SS Social Services Div | 0.39 | 0.007298 | 344 | | 344 | 160 | 504 |
| 12499-131100 HC - Health Care Services | 2.39 | 0.044723 | 2,119 | | 2,119 | 992 | 3,111 |
| 12505-102400 Metropolitan Planning | 0.82 | 0.015344 | 725 | | 725 | 339 | 1,064 |

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

Activity - Network Admin

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 12697-131600 FR Fire Rescue | 1.54 | 0.028817 | 1,366 | | 1,366 | 636 | 2,002 |
| 12699-131600 FR Fire Rescue | 0.59 | 0.011040 | 524 | | 524 | 242 | 766 |
| 12702-131600 FR Fire Rescue | 5.32 | 0.099551 | 4,722 | | 4,722 | 2,209 | 6,931 |
| 12709-130150 Sunshine Line Dept. SL | 20.67 | 0.386789 | 18,347 | | 18,347 | 8,614 | 26,961 |
| 12758-102400 Metropolitan Planning | 0.18 | 0.003368 | 157 | | 157 | 74 | 231 |
| 12790-130210 CS Children's Services | 7.37 | 0.137912 | 6,541 | | 6,541 | 3,064 | 9,605 |
| 12792-130210 CS Children's Services | 8.71 | 0.162987 | 7,729 | | 7,729 | 3,627 | 11,356 |
| 12794-130210 CS Children's Services | 3.37 | 0.063061 | 2,991 | | 2,991 | 1,397 | 4,388 |
| 13001-130500 Aging Services | 4.38 | 0.081961 | 3,887 | | 3,887 | 1,817 | 5,704 |
| 13002-130500 Aging Services | 2.25 | 0.042103 | 1,995 | | 1,995 | 936 | 2,931 |
| 13003-130500 Aging Services | 2.42 | 0.045284 | 2,147 | | 2,147 | 1,005 | 3,152 |
| 13005-130500 Aging Services | 0.09 | 0.001684 | 78 | | 78 | 35 | 113 |
| 13007-130500 Aging Services | 0.97 | 0.018151 | 858 | | 858 | 399 | 1,257 |
| 13008-130500 Aging Services | 0.19 | 0.003555 | 167 | | 167 | 77 | 244 |
| 13010-130500 Aging Services | 0.81 | 0.015157 | 717 | | 717 | 334 | 1,051 |
| 13011-130500 Aging Services | 0.04 | 0.000749 | 35 | | 35 | 15 | 50 |
| 13012-110501 Affordable Housing | 2.13 | 0.039858 | 1,889 | | 1,889 | 885 | 2,774 |
| 13013-110501 Affordable Housing | 11.62 | 0.217440 | 10,313 | | 10,313 | 4,840 | 15,153 |
| 13014-110501 Affordable Housing | 0.12 | 0.002246 | 106 | | 106 | 47 | 153 |
| 13015-130210 CS Children's Services | 0.40 | 0.007485 | 354 | | 354 | 163 | 517 |
| 13016-130210 CS Children's Services | 5.64 | 0.105539 | 5,005 | | 5,005 | 2,345 | 7,350 |
| 13018-130210 CS Children's Services | 2.64 | 0.049401 | 2,340 | | 2,340 | 1,095 | 3,435 |
| 13019-130100 Extension Services | 2.67 | 0.049963 | 2,367 | | 2,367 | 1,108 | 3,475 |
| 13030-131600 FR Fire Rescue | 0.40 | 0.007485 | 354 | | 354 | 163 | 517 |
| 13031-131600 FR Fire Rescue | 0.15 | 0.002807 | 131 | | 131 | 62 | 193 |
| 13033-131100 HC - Health Care Services | 2.53 | 0.047343 | 2,243 | | 2,243 | 1,052 | 3,295 |
| 13034-120900 Facilities Management | 4.01 | 0.075037 | 3,557 | | 3,557 | 1,665 | 5,222 |
| 13034-131000 HS - Head Start | 186.93 | 3.497942 | 165,931 | | 165,931 | 77,994 | 243,925 |
| 13035-131000 HS - Head Start | 1.80 | 0.033683 | 1,595 | | 1,595 | 746 | 2,341 |
| 13036-120900 Facilities Management | 0.45 | 0.008421 | 398 | | 398 | 186 | 584 |
| 13036-131000 HS - Head Start | 40.27 | 0.753555 | 35,746 | | 35,746 | 16,791 | 52,537 |
| 13041-110700 Economic Development | 1.93 | 0.036115 | 1,710 | | 1,710 | 801 | 2,511 |
| 13044-130150 Sunshine Line Dept. SL | 6.99 | 0.130801 | 6,203 | | 6,203 | 2,906 | 9,109 |
| 13053-130210 CS Children's Services | 2.40 | 0.044910 | 2,129 | | 2,129 | 996 | 3,125 |
| 13056-130210 CS Children's Services | 2.68 | 0.050150 | 2,376 | | 2,376 | 1,112 | 3,488 |
| 13060-130150 Sunshine Line Dept. SL | 1.01 | 0.018900 | 895 | | 895 | 415 | 1,310 |
| 13062-131100 HC - Health Care Services | 0.03 | 0.000561 | 26 | | 26 | 11 | 37 |
| 13064-131100 HC - Health Care Services | 0.39 | 0.007298 | 344 | | 344 | 160 | 504 |
| 13066-131100 HC - Health Care Services | 0.19 | 0.003555 | 167 | | 167 | 77 | 244 |
| 13068-131400 SS Social Services Div | 0.73 | 0.013660 | 646 | | 646 | 301 | 947 |
| 13069-131400 SS Social Services Div | 0.92 | 0.017216 | 813 | | 813 | 378 | 1,191 |
| 13071-130500 Aging Services | 3.17 | 0.059319 | 2,814 | | 2,814 | 1,318 | 4,132 |
| 13072-130500 Aging Services | 3.53 | 0.066055 | 3,133 | | 3,133 | 1,465 | 4,598 |
| 13073-130500 Aging Services | 0.47 | 0.008795 | 415 | | 415 | 194 | 609 |
| 13150-130210 CS Children's Services | 0.75 | 0.014034 | 663 | | 663 | 310 | 973 |
| 40003-110650 PH Procurement Services | 0.67 | 0.012537 | 593 | | 593 | 275 | 868 |
| 40003-120500 Public Utilities | 136.00 | 2.544910 | 120,723 | | 120,723 | 56,736 | 177,459 |
| 40003-120850 Geospatial & Land Acquisiti | 0.22 | 0.004117 | 194 | | 194 | 88 | 282 |
| 40003-120900 Facilities Management | 2.13 | 0.039858 | 1,889 | | 1,889 | 885 | 2,774 |

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

Activity - Network Admin

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|-------------------|------------------|---------------|-------------------|-------------------|------------------|
| 40100-110650 PH Procurement Services | 3.37 | 0.063061 | 2,991 | | 2,991 | 1,397 | 4,388 |
| 40100-120010 Communications & Digital | 1.22 | 0.022829 | 1,081 | | 1,081 | 502 | 1,583 |
| 40100-120200 Development Services | 3.89 | 0.072792 | 3,452 | | 3,452 | 1,616 | 5,068 |
| 40100-120500 Public Utilities | 726.00 | 13.585329 | 644,463 | | 644,463 | 302,927 | 947,390 |
| 40100-120850 Geospatial & Land Acquisiti | 7.22 | 0.135105 | 6,409 | | 6,409 | 2,998 | 9,407 |
| 50003-131900 Fleet Services | 62.00 | 1.160180 | 55,034 | | 55,034 | 25,865 | 80,899 |
| 50100-110600 MB Management & Budget | 14.81 | 0.277133 | 13,147 | | 13,147 | 6,172 | 19,319 |
| 50100-120100 Human Resources | 4.60 | 0.086078 | 4,082 | | 4,082 | 1,911 | 5,993 |
| 50104-120100 Human Resources | 5.87 | 0.109843 | 5,208 | | 5,208 | 2,439 | 7,647 |
| C0003 Clerk - Board Svcs | 10.00 | 0.187126 | 8,873 | | 8,873 | 4,164 | 13,037 |
| All Other | 4.00 | 0.074850 | 3,548 | | 3,548 | 1,660 | 5,208 |
| Schedule .4 Total for Network Admin | 5,344.00 | 100.000000 | 4,743,824 | | 4,743,824 | 2,113,665 | 6,857,489 |

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY20 IIO - Network Accounts Report

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

Activity - Desktop Supp Svcs - Personnel

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| 00004-10002 Commissioners | 33.70 | 0.134043 | 2,506 | | 2,506 | 2,591 | 5,097 |
| 00004-100101 Internal Auditor | 15.65 | 0.062249 | 1,162 | | 1,162 | | 1,162 |
| 00004-100201 Legal Counsel & Admin | 99.40 | 0.395368 | 7,401 | | 7,401 | | 7,401 |
| 00004-102050 Environmental Protection | 1.02 | 0.004057 | 74 | | 74 | 76 | 150 |
| 00004-110002 Exec Mgmt/Adm | 25.45 | 0.101229 | 1,893 | | 1,893 | | 1,893 |
| 00004-110600 Mgmt & Budget | 26.53 | 0.105524 | 1,974 | | 1,974 | | 1,974 |
| 00004-110650 Procurement Svcs | 101.29 | 0.402886 | 7,541 | | 7,541 | | 7,541 |
| 00004-110700 Economic Development | 37.70 | 0.149954 | 2,804 | | 2,804 | 2,895 | 5,699 |
| 00004-110800 Info & Innov | 17,070.35 | 67.898159 | 1,271,065 | | 1,271,065 | | 1,271,065 |
| 00004-120010 Communications | 52.95 | 0.210611 | 3,937 | | 3,937 | 4,075 | 8,012 |
| 00004-120030 Customer Service & Supp | 13.48 | 0.053617 | 1,003 | | 1,003 | 1,028 | 2,031 |
| 00004-120100 Human Resources | 162.85 | 0.647744 | 12,119 | | 12,119 | 12,555 | 24,674 |
| 00004-120802 Engineering & Operations | 33.03 | 0.131378 | 2,457 | | 2,457 | 2,539 | 4,996 |
| 00004-120840 Capital Programs | 23.18 | 0.092200 | 1,725 | | 1,725 | 1,775 | 3,500 |
| 00004-120850 Geospatial & Land Acquisiti | 37.30 | 0.148363 | 2,774 | | 2,774 | 2,864 | 5,638 |
| 00004-120900 Facilities Management | 168.04 | 0.668387 | 12,505 | | 12,505 | 12,951 | 25,456 |
| 00004-130020 Pet Resources | 202.25 | 0.804459 | 15,051 | | 15,051 | 15,581 | 30,632 |
| 00004-130100 Extension Services | 51.07 | 0.203133 | 3,799 | | 3,799 | 3,928 | 7,727 |
| 00004-130150 Sunshine Line Dept. SL | 16.55 | 0.065828 | 1,230 | | 1,230 | 1,265 | 2,495 |
| 00004-130210 CS Children's Services | 81.60 | 0.324568 | 6,074 | | 6,074 | 6,276 | 12,350 |
| 00004-130300 Consumer and Veteran Svcs | 46.27 | 0.184041 | 3,443 | | 3,443 | 3,556 | 6,999 |
| 00004-130500 Aging Services | 157.05 | 0.624674 | 11,690 | | 11,690 | 12,101 | 23,791 |
| 00004-131100 HC - Health Care Services | 0.35 | 0.001392 | 26 | | 26 | 27 | 53 |
| 00004-131400 SS Social Services Div | 125.93 | 0.500893 | 9,373 | | 9,373 | 9,703 | 19,076 |
| 00004-131500 HM Homeless Services | 49.50 | 0.196889 | 3,682 | | 3,682 | 3,808 | 7,490 |
| 00004-131600 FR Fire Rescue | 2.95 | 0.011734 | 219 | | 219 | 223 | 442 |
| 00004-132200 Medical Examiner | 46.20 | 0.183763 | 3,436 | | 3,436 | 3,551 | 6,987 |
| 00004-132250 Parks & Recreation -PR | 7.50 | 0.029832 | 556 | | 556 | 571 | 1,127 |
| 00004-132252 Conservation & Environ | 139.51 | 0.554908 | 10,384 | | 10,384 | 10,750 | 21,134 |
| 00004-133010 Opns & Leg Affairs | 68.90 | 0.274053 | 5,125 | | 5,125 | 5,303 | 10,428 |
| 00004-133100 Ent Sol & QA | 106.70 | 0.424404 | 7,943 | | 7,943 | 8,214 | 16,157 |
| 00004-167001 Guardian Ad-Litem | 22.10 | 0.087904 | 1,645 | | 1,645 | 1,696 | 3,341 |
| 00051-110501 Affordable Housing | 21.39 | 0.085080 | 1,591 | | 1,591 | 1,639 | 3,230 |
| 00051-120030 Customer Service & Supp | 36.93 | 0.146891 | 2,747 | | 2,747 | 2,835 | 5,582 |
| 00051-120151 Code Enforcement | 160.42 | 0.638078 | 11,940 | | 11,940 | 12,363 | 24,303 |
| 00051-120200 Development Services | 127.04 | 0.505308 | 9,455 | | 9,455 | 9,789 | 19,244 |
| 00051-120802 Engineering & Operations | 101.14 | 0.402289 | 7,531 | | 7,531 | 7,787 | 15,318 |
| 00051-120850 Geospatial & Land Acquisiti | 62.02 | 0.246688 | 4,615 | | 4,615 | 4,774 | 9,389 |
| 00051-120900 Facilities Management | 0.89 | 0.003540 | 64 | | 64 | 64 | 128 |
| 00051-130300 Consumer and Veteran Svcs | 7.32 | 0.029116 | 543 | | 543 | 555 | 1,098 |
| 00051-131600 FR Fire Rescue | 303.49 | 1.207146 | 22,592 | | 22,592 | 23,392 | 45,984 |
| 00051-132250 Parks & Recreation -PR | 162.45 | 0.646153 | 12,089 | | 12,089 | 12,522 | 24,611 |
| 00051-132252 Conservation & Environ | 12.33 | 0.049043 | 915 | | 915 | 942 | 1,857 |
| 00101-101100 Supervisor of Elections | 0.50 | 0.001989 | 36 | | 36 | 37 | 73 |
| 10033-131600 FR Fire Rescue | 0.87 | 0.003460 | 63 | | 63 | 63 | 126 |
| 10107-130300 Consumer and Veteran Svcs | 0.86 | 0.003421 | 62 | | 62 | 62 | 124 |
| 10113-110600 MB Management & Budget | 0.47 | 0.001869 | 34 | | 34 | 34 | 68 |

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

Activity - Desktop Supp Svcs - Personnel

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 10122-110600 MB Management & Budget | 2.15 | 0.008552 | 158 | | 158 | 159 | 317 |
| 10127-102050 Environmental Protection | 0.12 | 0.000477 | 8 | | 8 | 8 | 16 |
| 10129-131100 HC - Health Care Services | 147.64 | 0.587245 | 10,988 | | 10,988 | 11,376 | 22,364 |
| 10134-120850 Geospatial & Land Acquisiti | 10.48 | 0.041685 | 779 | | 779 | 797 | 1,576 |
| 10134-131600 FR Fire Rescue | 1.00 | 0.003978 | 72 | | 72 | 75 | 147 |
| 10147-130300 Consumer and Veteran Svcs | 2.70 | 0.010739 | 201 | | 201 | 202 | 403 |
| 10150-102050 Environmental Protection | 0.03 | 0.000119 | 2 | | 2 | 2 | 4 |
| 10150-120200 Development Services | 1.60 | 0.006364 | 117 | | 117 | 117 | 234 |
| 10150-132252 Conservation & Environ | 3.22 | 0.012808 | 239 | | 239 | 241 | 480 |
| 10210-120200 Development Services | 3.31 | 0.013166 | 246 | | 246 | 250 | 496 |
| 10214-120200 Development Services | 236.03 | 0.938821 | 17,569 | | 17,569 | 18,192 | 35,761 |
| 10216-130100 Extension Services | 0.12 | 0.000477 | 8 | | 8 | 8 | 16 |
| 10219-120802 Engineering & Operations | 1.30 | 0.005171 | 96 | | 96 | 96 | 192 |
| 10219-120840 Capital Programs | 1.81 | 0.007199 | 134 | | 134 | 136 | 270 |
| 10300-120030 Customer Service & Supp | 12.93 | 0.051430 | 960 | | 960 | 988 | 1,948 |
| 10300-120200 Development Services | 30.91 | 0.122946 | 2,301 | | 2,301 | 2,375 | 4,676 |
| 10300-120802 Engineering & Operations | 434.95 | 1.730035 | 32,380 | | 32,380 | 33,534 | 65,914 |
| 10300-120840 Capital Programs | 9.99 | 0.039736 | 743 | | 743 | 761 | 1,504 |
| 10300-120850 Geospatial & Land Acquisiti | 38.33 | 0.152459 | 2,851 | | 2,851 | 2,944 | 5,795 |
| 10400-132000 Library Services | 2,789.23 | 11.094299 | 207,647 | | 207,647 | 215,985 | 423,632 |
| 10784-110600 MB Management & Budget | 0.15 | 0.000597 | 10 | | 10 | 10 | 20 |
| 10792-120100 Human Resources | 0.23 | 0.000915 | 16 | | 16 | 15 | 31 |
| 10803-110700 Economic Development | 2.82 | 0.011217 | 210 | | 210 | 211 | 421 |
| 10900-132000 Library Services | 37.82 | 0.150431 | 2,813 | | 2,813 | 2,903 | 5,716 |
| 11224-131400 SS Social Services Div | 0.16 | 0.000636 | 11 | | 11 | 11 | 22 |
| 11225-131100 HC - Health Care Services | 0.17 | 0.000676 | 12 | | 12 | 11 | 23 |
| 12178-130210 CS Children's Services | 1.21 | 0.004813 | 87 | | 87 | 88 | 175 |
| 12363-131000 HS - Head Start | 0.01 | 0.000040 | 1 | | 1 | 1 | 2 |
| 12372-110501 Affordable Housing | 4.26 | 0.016944 | 317 | | 317 | 324 | 641 |
| 12374-110700 Economic Development | 0.64 | 0.002546 | 46 | | 46 | 46 | 92 |
| 12481-130500 Aging Services | 3.70 | 0.014717 | 275 | | 275 | 281 | 556 |
| 12482-130500 Aging Services | 0.29 | 0.001153 | 21 | | 21 | 20 | 41 |
| 12485-130500 Aging Services | 11.26 | 0.044787 | 835 | | 835 | 860 | 1,695 |
| 12486-130500 Aging Services | 1.53 | 0.006086 | 113 | | 113 | 112 | 225 |
| 12488-130500 Aging Services | 2.82 | 0.011217 | 210 | | 210 | 211 | 421 |
| 12489-130500 Aging Services | 0.62 | 0.002466 | 44 | | 44 | 44 | 88 |
| 12490-130500 Aging Services | 0.39 | 0.001551 | 28 | | 28 | 30 | 58 |
| 12492-131400 SS Social Services Div | 28.50 | 0.113360 | 2,120 | | 2,120 | 2,182 | 4,302 |
| 12494-131400 SS Social Services Div | 43.96 | 0.174853 | 3,271 | | 3,271 | 3,379 | 6,650 |
| 12497-131400 SS Social Services Div | 1.11 | 0.004415 | 80 | | 80 | 82 | 162 |
| 12499-131100 HC - Health Care Services | 4.88 | 0.019410 | 361 | | 361 | 373 | 734 |
| 12697-131600 FR Fire Rescue | 0.44 | 0.001750 | 32 | | 32 | 33 | 65 |
| 12699-131600 FR Fire Rescue | 0.17 | 0.000676 | 12 | | 12 | 11 | 23 |
| 12702-131600 FR Fire Rescue | 1.52 | 0.006046 | 112 | | 112 | 110 | 222 |
| 12709-130150 Sunshine Line Dept. SL | 7.71 | 0.030667 | 571 | | 571 | 586 | 1,157 |
| 12776-102050 Environmental Protection | 0.02 | 0.000080 | 1 | | 1 | 1 | 2 |
| 12778-102050 Environmental Protection | 0.01 | 0.000040 | 1 | | 1 | 1 | 2 |

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

Activity - Desktop Supp Svcs - Personnel

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 12780-102050 Environmental Protection | 0.11 | 0.000438 | 8 | | 8 | 8 | 16 |
| 12782-102050 Environmental Protection | 0.03 | 0.000119 | 2 | | 2 | 2 | 4 |
| 12784-102050 Environmental Protection | 0.01 | 0.000040 | 1 | | 1 | 1 | 2 |
| 12786-102050 Environmental Protection | 0.03 | 0.000119 | 2 | | 2 | 2 | 4 |
| 12790-130210 CS Children's Services | 12.97 | 0.051589 | 963 | | 963 | 991 | 1,954 |
| 12792-130210 CS Children's Services | 15.33 | 0.060976 | 1,138 | | 1,138 | 1,171 | 2,309 |
| 12794-130210 CS Children's Services | 5.93 | 0.023587 | 438 | | 438 | 453 | 891 |
| 12928-102050 Environmental Protection | 0.01 | 0.000040 | 1 | | 1 | 1 | 2 |
| 13001-130500 Aging Services | 8.39 | 0.033372 | 621 | | 621 | 639 | 1,260 |
| 13002-130500 Aging Services | 4.31 | 0.017143 | 320 | | 320 | 330 | 650 |
| 13003-130500 Aging Services | 4.64 | 0.018456 | 344 | | 344 | 352 | 696 |
| 13005-130500 Aging Services | 0.17 | 0.000676 | 12 | | 12 | 11 | 23 |
| 13007-130500 Aging Services | 1.85 | 0.007358 | 137 | | 137 | 138 | 275 |
| 13008-130500 Aging Services | 0.37 | 0.001472 | 27 | | 27 | 28 | 55 |
| 13010-130500 Aging Services | 1.56 | 0.006205 | 115 | | 115 | 113 | 228 |
| 13011-130500 Aging Services | 0.07 | 0.000278 | 5 | | 5 | 4 | 9 |
| 13012-110501 Affordable Housing | 5.38 | 0.021399 | 398 | | 398 | 410 | 808 |
| 13013-110501 Affordable Housing | 29.42 | 0.117019 | 2,190 | | 2,190 | 2,255 | 4,445 |
| 13014-110501 Affordable Housing | 0.30 | 0.001193 | 23 | | 23 | 21 | 44 |
| 13015-130210 CS Children's Services | 0.70 | 0.002784 | 50 | | 50 | 51 | 101 |
| 13016-130210 CS Children's Services | 9.92 | 0.039457 | 737 | | 737 | 755 | 1,492 |
| 13018-130210 CS Children's Services | 4.65 | 0.018496 | 345 | | 345 | 353 | 698 |
| 13019-130100 Extension Services | 6.71 | 0.026689 | 498 | | 498 | 510 | 1,008 |
| 13020-102050 Environmental Protection | 0.01 | 0.000040 | 1 | | 1 | 1 | 2 |
| 13021-102050 Environmental Protection | 0.04 | 0.000159 | 2 | | 2 | 2 | 4 |
| 13022-102050 Environmental Protection | 0.01 | 0.000040 | 1 | | 1 | 1 | 2 |
| 13023-102050 Environmental Protection | 0.01 | 0.000040 | 1 | | 1 | 1 | 2 |
| 13024-102050 Environmental Protection | 0.02 | 0.000080 | 1 | | 1 | 1 | 2 |
| 13025-102050 Environmental Protection | 0.11 | 0.000438 | 8 | | 8 | 8 | 16 |
| 13026-102050 Environmental Protection | 0.01 | 0.000040 | 1 | | 1 | 1 | 2 |
| 13027-102050 Environmental Protection | 0.01 | 0.000040 | 1 | | 1 | 1 | 2 |
| 13030-131600 FR Fire Rescue | 0.12 | 0.000477 | 8 | | 8 | 8 | 16 |
| 13031-131600 FR Fire Rescue | 0.04 | 0.000159 | 2 | | 2 | 2 | 4 |
| 13033-131100 HC - Health Care Services | 5.18 | 0.020604 | 384 | | 384 | 396 | 780 |
| 13034-120900 Facilities Management | 4.25 | 0.016905 | 316 | | 316 | 323 | 639 |
| 13034-131000 HS - Head Start | 121.10 | 0.481681 | 9,013 | | 9,013 | 9,324 | 18,337 |
| 13035-131000 HS - Head Start | 1.16 | 0.004614 | 84 | | 84 | 86 | 170 |
| 13036-120900 Facilities Management | 0.47 | 0.001869 | 34 | | 34 | 34 | 68 |
| 13036-131000 HS - Head Start | 26.09 | 0.103774 | 1,941 | | 1,941 | 2,005 | 3,946 |
| 13041-110700 Economic Development | 2.94 | 0.011694 | 218 | | 218 | 223 | 441 |
| 13044-130150 Sunshine Line Dept. SL | 2.61 | 0.010381 | 193 | | 193 | 195 | 388 |
| 13053-130210 CS Children's Services | 4.23 | 0.016825 | 314 | | 314 | 322 | 636 |
| 13056-130210 CS Children's Services | 4.72 | 0.018774 | 349 | | 349 | 360 | 709 |
| 13058-102050 Environmental Protection | 0.01 | 0.000040 | 1 | | 1 | 1 | 2 |
| 13060-130150 Sunshine Line Dept. SL | 0.38 | 0.001511 | 28 | | 28 | 29 | 57 |
| 13062-131100 HC - Health Care Services | 0.06 | 0.000239 | 5 | | 5 | 3 | 8 |
| 13064-131100 HC - Health Care Services | 0.79 | 0.003142 | 58 | | 58 | 57 | 115 |
| 13066-131100 HC - Health Care Services | 0.40 | 0.001591 | 29 | | 29 | 31 | 60 |
| 13068-131400 SS Social Services Div | 2.08 | 0.008273 | 153 | | 153 | 153 | 306 |
| 13069-131400 SS Social Services Div | 2.60 | 0.010342 | 192 | | 192 | 194 | 386 |

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

Activity - Desktop Supp Svcs - Personnel

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|-------------------|------------------|---------------|-------------------|-------------------|------------------|
| 13071-130500 Aging Services | 6.08 | 0.024183 | 449 | | 449 | 463 | 912 |
| 13072-130500 Aging Services | 6.76 | 0.026888 | 503 | | 503 | 515 | 1,018 |
| 13073-130500 Aging Services | 0.90 | 0.003580 | 66 | | 66 | 66 | 132 |
| 13150-130210 CS Children's Services | 1.33 | 0.005290 | 98 | | 98 | 98 | 196 |
| 40003-110650 PH Procurement Services | 2.05 | 0.008154 | 151 | | 151 | 151 | 302 |
| 40003-120850 Geospatial & Land Acquisiti | 0.43 | 0.001710 | 32 | | 32 | 32 | 64 |
| 40003-120900 Facilities Management | 2.26 | 0.008989 | 168 | | 168 | 169 | 337 |
| 40100-110650 PH Procurement Services | 10.36 | 0.041207 | 769 | | 769 | 788 | 1,557 |
| 40100-120010 Communications & Digital | 1.50 | 0.005966 | 111 | | 111 | 109 | 220 |
| 40100-120200 Development Services | 7.35 | 0.029235 | 545 | | 545 | 559 | 1,104 |
| 40100-120500 Public Utilities | 707.30 | 2.813320 | 52,651 | | 52,651 | 54,530 | 107,181 |
| 40100-120850 Geospatial & Land Acquisiti | 14.09 | 0.056044 | 1,047 | | 1,047 | 1,078 | 2,125 |
| 50003-131900 Fleet Services | 60.00 | 0.238653 | 4,465 | | 4,465 | 4,619 | 9,084 |
| 50100-110600 MB Management & Budget | 28.85 | 0.114752 | 2,146 | | 2,146 | 2,209 | 4,355 |
| 50100-120100 Human Resources | 15.78 | 0.062766 | 1,173 | | 1,173 | 1,207 | 2,380 |
| 50104-120100 Human Resources | 20.14 | 0.080108 | 1,499 | | 1,499 | 1,544 | 3,043 |
| C0003 Clerk - Board Svcs | 5.80 | 0.023070 | 429 | | 429 | 441 | 870 |
| Arts Council | 9.05 | 0.035997 | 673 | | 673 | 688 | 1,361 |
| Children's Board | 40.05 | 0.159301 | 2,980 | | 2,980 | 3,077 | 6,057 |
| Schedule .4 Total for Desktop Supp Svcs - Personnel | 25,141.11 | 100.000000 | 1,871,670 | | 1,871,670 | 601,646 | 2,473,316 |

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

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

Activity - Desktop Supp Svcs - Operating

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

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

Activity - Desktop Supp Svcs - Operating

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

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

Activity - Desktop Supp Svcs - Operating

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

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

Activity - Desktop Supp Svcs - Operating

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

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

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

Activity - System Admin Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-10002 Commissioners | 20.00 | 0.374251 | 13,858 | | 13,858 | 3,193 | 17,051 |
| 00004-100101 Internal Auditor | 8.00 | 0.149701 | 5,543 | | 5,543 | | 5,543 |
| 00004-100201 Legal Counsel & Admin | 56.00 | 1.047904 | 38,807 | | 38,807 | | 38,807 |
| 00004-101002 Property Appraiser | 1.00 | 0.018713 | 690 | | 690 | 153 | 843 |
| 00004-101201 Tax Collector | 3.00 | 0.056138 | 2,077 | | 2,077 | 475 | 2,552 |
| 00004-101301 Law Enforcement | 4.00 | 0.074850 | 2,770 | | 2,770 | 634 | 3,404 |
| 00004-101501 State Attorney Part I | 4.00 | 0.074850 | 2,770 | | 2,770 | 634 | 3,404 |
| 00004-101551 State Attorney Part II (Vic | 1.00 | 0.018713 | 690 | | 690 | 153 | 843 |
| 00004-101601 Public Defender | 1.00 | 0.018713 | 690 | | 690 | 153 | 843 |
| 00004-102551 Soil & Water BOCC-Fund | 2.00 | 0.037425 | 1,383 | | 1,383 | 316 | 1,699 |
| 00004-110002 Exec Mgmt/Adm | 13.00 | 0.243263 | 9,008 | | 9,008 | | 9,008 |
| 00004-110600 Mgmt & Budget | 16.47 | 0.308196 | 11,415 | | 11,415 | | 11,415 |
| 00004-110650 Procurement Svcs | 32.96 | 0.616766 | 22,838 | | 22,838 | | 22,838 |
| 00004-110700 Economic Development | 24.79 | 0.463885 | 17,179 | | 17,179 | 3,963 | 21,142 |
| 00004-110800 Info & Innov | 152.00 | 2.844311 | 105,341 | | 105,341 | | 105,341 |
| 00004-120010 Communications | 42.78 | 0.800524 | 29,645 | | 29,645 | 6,843 | 36,488 |
| 00004-120030 Customer Service & Supp | 5.75 | 0.107597 | 3,983 | | 3,983 | 915 | 4,898 |
| 00004-120100 Human Resources | 47.46 | 0.888099 | 32,889 | | 32,889 | 7,596 | 40,485 |
| 00004-120802 Engineering & Operations | 23.22 | 0.434506 | 16,091 | | 16,091 | 3,712 | 19,803 |
| 00004-120840 Capital Programs | 46.78 | 0.875374 | 32,418 | | 32,418 | 7,485 | 39,903 |
| 00004-120850 Geospatial & Land Acquisiti | 19.12 | 0.357784 | 13,247 | | 13,247 | 3,053 | 16,300 |
| 00004-120900 Facilities Management | 158.58 | 2.967440 | 109,901 | | 109,901 | 25,417 | 135,318 |
| 00004-130020 Pet Resources | 88.00 | 1.646707 | 60,983 | | 60,983 | 14,096 | 75,079 |
| 00004-130100 Extension Services | 20.29 | 0.379678 | 14,060 | | 14,060 | 3,241 | 17,301 |
| 00004-130150 Sunshine Line Dept. SL | 44.33 | 0.829528 | 30,720 | | 30,720 | 7,093 | 37,813 |
| 00004-130210 CS Children's Services | 46.35 | 0.867328 | 32,120 | | 32,120 | 7,418 | 39,538 |
| 00004-130300 Consumer and Veteran Svcs | 21.86 | 0.409057 | 15,149 | | 15,149 | 3,494 | 18,643 |
| 00004-130500 Aging Services | 81.93 | 1.533121 | 56,777 | | 56,777 | 13,130 | 69,907 |
| 00004-131100 HC - Health Care Services | 0.17 | 0.003181 | 115 | | 115 | 27 | 142 |
| 00004-131400 SS Social Services Div | 44.37 | 0.830277 | 30,747 | | 30,747 | 7,098 | 37,845 |
| 00004-131500 HM Homeless Services | 19.00 | 0.355539 | 13,167 | | 13,167 | 3,036 | 16,203 |
| 00004-131600 FR Fire Rescue | 10.29 | 0.192552 | 7,126 | | 7,126 | 1,639 | 8,765 |
| 00004-132200 Medical Examiner | 41.00 | 0.767216 | 28,415 | | 28,415 | 6,556 | 34,971 |
| 00004-132250 Parks & Recreation -PR | 15.18 | 0.284057 | 10,518 | | 10,518 | 2,424 | 12,942 |
| 00004-132252 Conservation & Environ | 56.68 | 1.060629 | 39,280 | | 39,280 | 9,070 | 48,350 |
| 00004-133010 Opns & Leg Affairs | 18.00 | 0.336826 | 12,472 | | 12,472 | 2,873 | 15,345 |
| 00004-133100 Ent Sol & QA | 34.00 | 0.636228 | 23,561 | | 23,561 | 5,441 | 29,002 |
| 00004-167001 Guardian Ad-Litem | 50.00 | 0.935629 | 34,652 | | 34,652 | 8,000 | 42,652 |
| 00051-110501 Affordable Housing | 8.45 | 0.158121 | 5,854 | | 5,854 | 1,345 | 7,199 |
| 00051-120030 Customer Service & Supp | 15.74 | 0.294536 | 10,909 | | 10,909 | 2,516 | 13,425 |
| 00051-120151 Code Enforcement | 115.00 | 2.151946 | 79,696 | | 79,696 | 18,425 | 98,121 |
| 00051-120200 Development Services | 67.24 | 1.258234 | 46,598 | | 46,598 | 10,768 | 57,366 |
| 00051-120802 Engineering & Operations | 71.11 | 1.330651 | 49,279 | | 49,279 | 11,389 | 60,668 |
| 00051-120850 Geospatial & Land Acquisiti | 31.79 | 0.594873 | 22,027 | | 22,027 | 5,086 | 27,113 |
| 00051-120900 Facilities Management | 0.84 | 0.015719 | 580 | | 580 | 130 | 710 |
| 00051-130300 Consumer and Veteran Svcs | 3.46 | 0.064746 | 2,396 | | 2,396 | 546 | 2,942 |
| 00051-131600 FR Fire Rescue | 1,059.16 | 19.819611 | 734,317 | | 734,317 | 170,805 | 905,122 |
| 00051-132250 Parks & Recreation -PR | 328.82 | 6.153069 | 227,880 | | 227,880 | 52,701 | 280,581 |

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

Activity - System Admin Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00051-132252 Conservation & Environ | 5.01 | 0.093750 | 3,470 | | 3,470 | 792 | 4,262 |
| 10033-131600 FR Fire Rescue | 3.04 | 0.056886 | 2,105 | | 2,105 | 480 | 2,585 |
| 10107-130300 Consumer and Veteran Svcs | 0.40 | 0.007485 | 275 | | 275 | 60 | 335 |
| 10113-110600 MB Management & Budget | 0.29 | 0.005427 | 200 | | 200 | 44 | 244 |
| 10122-110600 MB Management & Budget | 1.33 | 0.024888 | 919 | | 919 | 207 | 1,126 |
| 10129-131100 HC - Health Care Services | 72.22 | 1.351422 | 50,044 | | 50,044 | 11,567 | 61,611 |
| 10134-120850 Geospatial & Land Acquisiti | 5.37 | 0.100487 | 3,721 | | 3,721 | 851 | 4,572 |
| 10134-130000 911 Agency | 2.00 | 0.037425 | 1,383 | | 1,383 | 316 | 1,699 |
| 10134-131600 FR Fire Rescue | 3.50 | 0.065494 | 2,425 | | 2,425 | 552 | 2,977 |
| 10147-130300 Consumer and Veteran Svcs | 1.28 | 0.023952 | 885 | | 885 | 198 | 1,083 |
| 10150-120200 Development Services | 0.84 | 0.015719 | 580 | | 580 | 130 | 710 |
| 10150-132252 Conservation & Environ | 1.31 | 0.024513 | 906 | | 906 | 203 | 1,109 |
| 10210-120200 Development Services | 1.75 | 0.032747 | 1,211 | | 1,211 | 276 | 1,487 |
| 10214-120200 Development Services | 124.91 | 2.337388 | 86,564 | | 86,564 | 20,005 | 106,569 |
| 10216-130100 Extension Services | 0.05 | 0.000936 | 35 | | 35 | 8 | 43 |
| 10219-120802 Engineering & Operations | 0.92 | 0.017216 | 634 | | 634 | 143 | 777 |
| 10219-120840 Capital Programs | 3.65 | 0.068301 | 2,529 | | 2,529 | 577 | 3,106 |
| 10300-120030 Customer Service & Supp | 5.51 | 0.103106 | 3,819 | | 3,819 | 875 | 4,694 |
| 10300-120200 Development Services | 16.36 | 0.306138 | 11,339 | | 11,339 | 2,613 | 13,952 |
| 10300-120802 Engineering & Operations | 305.80 | 5.722305 | 211,929 | | 211,929 | 49,011 | 260,940 |
| 10300-120840 Capital Programs | 20.16 | 0.377246 | 13,967 | | 13,967 | 3,218 | 17,185 |
| 10300-120850 Geospatial & Land Acquisiti | 19.64 | 0.367515 | 13,608 | | 13,608 | 3,136 | 16,744 |
| 10300-120860 Infrastructure Growth | 7.00 | 0.130988 | 4,850 | | 4,850 | 1,113 | 5,963 |
| 10400-132000 Library Services | 382.81 | 7.163361 | 265,301 | | 265,301 | 61,351 | 326,652 |
| 10784-110600 MB Management & Budget | 0.09 | 0.001684 | 61 | | 61 | 12 | 73 |
| 10792-120100 Human Resources | 0.07 | 0.001310 | 48 | | 48 | 10 | 58 |
| 10803-110700 Economic Development | 1.85 | 0.034618 | 1,280 | | 1,280 | 291 | 1,571 |
| 10900-132000 Library Services | 5.19 | 0.097118 | 3,596 | | 3,596 | 822 | 4,418 |
| 10902-102301 Planning Commission | 5.00 | 0.093563 | 3,462 | | 3,462 | 791 | 4,253 |
| 11224-131400 SS Social Services Div | 0.06 | 0.001123 | 41 | | 41 | 9 | 50 |
| 11225-131100 HC - Health Care Services | 0.08 | 0.001497 | 54 | | 54 | 11 | 65 |
| 12178-130210 CS Children's Services | 0.69 | 0.012912 | 477 | | 477 | 103 | 580 |
| 12363-131000 HS - Head Start | 0.01 | 0.000187 | 7 | | 7 | 1 | 8 |
| 12372-110501 Affordable Housing | 1.68 | 0.031437 | 1,162 | | 1,162 | 263 | 1,425 |
| 12374-110700 Economic Development | 0.42 | 0.007859 | 290 | | 290 | 63 | 353 |
| 12481-130500 Aging Services | 1.93 | 0.036115 | 1,335 | | 1,335 | 304 | 1,639 |
| 12482-130500 Aging Services | 0.15 | 0.002807 | 102 | | 102 | 23 | 125 |
| 12485-130500 Aging Services | 5.88 | 0.110030 | 4,072 | | 4,072 | 933 | 5,005 |
| 12486-130500 Aging Services | 0.80 | 0.014970 | 551 | | 551 | 124 | 675 |
| 12488-130500 Aging Services | 1.47 | 0.027507 | 1,018 | | 1,018 | 230 | 1,248 |
| 12489-130500 Aging Services | 0.32 | 0.005988 | 220 | | 220 | 47 | 267 |
| 12490-130500 Aging Services | 0.21 | 0.003930 | 145 | | 145 | 33 | 178 |
| 12492-131400 SS Social Services Div | 10.04 | 0.187874 | 6,954 | | 6,954 | 1,602 | 8,556 |
| 12494-131400 SS Social Services Div | 15.49 | 0.289858 | 10,737 | | 10,737 | 2,476 | 13,213 |
| 12497-131400 SS Social Services Div | 0.39 | 0.007298 | 269 | | 269 | 58 | 327 |
| 12499-131100 HC - Health Care Services | 2.39 | 0.044723 | 1,653 | | 1,653 | 381 | 2,034 |
| 12505-102400 Metropolitan Planning | 0.82 | 0.015344 | 567 | | 567 | 128 | 695 |

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

Activity - System Admin Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 12697-131600 FR Fire Rescue | 1.54 | 0.028817 | 1,067 | | 1,067 | 240 | 1,307 |
| 12699-131600 FR Fire Rescue | 0.59 | 0.011040 | 408 | | 408 | 89 | 497 |
| 12702-131600 FR Fire Rescue | 5.32 | 0.099551 | 3,685 | | 3,685 | 843 | 4,528 |
| 12709-130150 Sunshine Line Dept. SL | 20.67 | 0.386789 | 14,322 | | 14,322 | 3,301 | 17,623 |
| 12758-102400 Metropolitan Planning | 0.18 | 0.003368 | 122 | | 122 | 28 | 150 |
| 12790-130210 CS Children's Services | 7.37 | 0.137912 | 5,105 | | 5,105 | 1,170 | 6,275 |
| 12792-130210 CS Children's Services | 8.71 | 0.162987 | 6,031 | | 6,031 | 1,388 | 7,419 |
| 12794-130210 CS Children's Services | 3.37 | 0.063061 | 2,334 | | 2,334 | 533 | 2,867 |
| 13001-130500 Aging Services | 4.38 | 0.081961 | 3,034 | | 3,034 | 693 | 3,727 |
| 13002-130500 Aging Services | 2.25 | 0.042103 | 1,557 | | 1,557 | 355 | 1,912 |
| 13003-130500 Aging Services | 2.42 | 0.045284 | 1,674 | | 1,674 | 385 | 2,059 |
| 13005-130500 Aging Services | 0.09 | 0.001684 | 61 | | 61 | 12 | 73 |
| 13007-130500 Aging Services | 0.97 | 0.018151 | 670 | | 670 | 149 | 819 |
| 13008-130500 Aging Services | 0.19 | 0.003555 | 129 | | 129 | 30 | 159 |
| 13010-130500 Aging Services | 0.81 | 0.015157 | 560 | | 560 | 125 | 685 |
| 13011-130500 Aging Services | 0.04 | 0.000749 | 28 | | 28 | 5 | 33 |
| 13012-110501 Affordable Housing | 2.13 | 0.039858 | 1,475 | | 1,475 | 338 | 1,813 |
| 13013-110501 Affordable Housing | 11.62 | 0.217440 | 8,052 | | 8,052 | 1,853 | 9,905 |
| 13014-110501 Affordable Housing | 0.12 | 0.002246 | 82 | | 82 | 16 | 98 |
| 13015-130210 CS Children's Services | 0.40 | 0.007485 | 275 | | 275 | 60 | 335 |
| 13016-130210 CS Children's Services | 5.64 | 0.105539 | 3,908 | | 3,908 | 895 | 4,803 |
| 13018-130210 CS Children's Services | 2.64 | 0.049401 | 1,828 | | 1,828 | 419 | 2,247 |
| 13019-130100 Extension Services | 2.67 | 0.049963 | 1,849 | | 1,849 | 424 | 2,273 |
| 13030-131600 FR Fire Rescue | 0.40 | 0.007485 | 275 | | 275 | 60 | 335 |
| 13031-131600 FR Fire Rescue | 0.15 | 0.002807 | 102 | | 102 | 23 | 125 |
| 13033-131100 HC - Health Care Services | 2.53 | 0.047343 | 1,752 | | 1,752 | 401 | 2,153 |
| 13034-120900 Facilities Management | 4.01 | 0.075037 | 2,777 | | 2,777 | 635 | 3,412 |
| 13034-131000 HS - Head Start | 186.93 | 3.497942 | 129,547 | | 129,547 | 29,956 | 159,503 |
| 13035-131000 HS - Head Start | 1.80 | 0.033683 | 1,246 | | 1,246 | 284 | 1,530 |
| 13036-120900 Facilities Management | 0.45 | 0.008421 | 311 | | 311 | 68 | 379 |
| 13036-131000 HS - Head Start | 40.27 | 0.753555 | 27,908 | | 27,908 | 6,441 | 34,349 |
| 13041-110700 Economic Development | 1.93 | 0.036115 | 1,335 | | 1,335 | 304 | 1,639 |
| 13044-130150 Sunshine Line Dept. SL | 6.99 | 0.130801 | 4,843 | | 4,843 | 1,112 | 5,955 |
| 13053-130210 CS Children's Services | 2.40 | 0.044910 | 1,659 | | 1,659 | 382 | 2,041 |
| 13056-130210 CS Children's Services | 2.68 | 0.050150 | 1,855 | | 1,855 | 426 | 2,281 |
| 13060-130150 Sunshine Line Dept. SL | 1.01 | 0.018900 | 698 | | 698 | 155 | 853 |
| 13062-131100 HC - Health Care Services | 0.03 | 0.000561 | 20 | | 20 | 3 | 23 |
| 13064-131100 HC - Health Care Services | 0.39 | 0.007298 | 269 | | 269 | 58 | 327 |
| 13066-131100 HC - Health Care Services | 0.19 | 0.003555 | 129 | | 129 | 30 | 159 |
| 13068-131400 SS Social Services Div | 0.73 | 0.013660 | 505 | | 505 | 110 | 615 |
| 13069-131400 SS Social Services Div | 0.92 | 0.017216 | 634 | | 634 | 143 | 777 |
| 13071-130500 Aging Services | 3.17 | 0.059319 | 2,196 | | 2,196 | 501 | 2,697 |
| 13072-130500 Aging Services | 3.53 | 0.066055 | 2,446 | | 2,446 | 557 | 3,003 |
| 13073-130500 Aging Services | 0.47 | 0.008795 | 324 | | 324 | 73 | 397 |
| 13150-130210 CS Children's Services | 0.75 | 0.014034 | 518 | | 518 | 113 | 631 |
| 40003-110650 PH Procurement Services | 0.67 | 0.012537 | 464 | | 464 | 101 | 565 |
| 40003-120500 Public Utilities | 136.00 | 2.544910 | 94,251 | | 94,251 | 21,789 | 116,040 |
| 40003-120850 Geospatial & Land Acquisiti | 0.22 | 0.004117 | 152 | | 152 | 34 | 186 |
| 40003-120900 Facilities Management | 2.13 | 0.039858 | 1,475 | | 1,475 | 338 | 1,813 |

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

Activity - System Admin Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|-------------------|------------------|---------------|-------------------|-------------------|------------------|
| 40100-110650 PH Procurement Services | 3.37 | 0.063061 | 2,334 | | 2,334 | 533 | 2,867 |
| 40100-120010 Communications & Digital | 1.22 | 0.022829 | 843 | | 843 | 191 | 1,034 |
| 40100-120200 Development Services | 3.89 | 0.072792 | 2,695 | | 2,695 | 614 | 3,309 |
| 40100-120500 Public Utilities | 726.00 | 13.585329 | 503,141 | | 503,141 | 116,366 | 619,507 |
| 40100-120850 Geospatial & Land Acquisiti | 7.22 | 0.135105 | 5,002 | | 5,002 | 1,146 | 6,148 |
| 50003-131900 Fleet Services | 62.00 | 1.160180 | 42,967 | | 42,967 | 9,933 | 52,900 |
| 50100-110600 MB Management & Budget | 14.81 | 0.277133 | 10,261 | | 10,261 | 2,366 | 12,627 |
| 50100-120100 Human Resources | 4.60 | 0.086078 | 3,187 | | 3,187 | 727 | 3,914 |
| 50104-120100 Human Resources | 5.87 | 0.109843 | 4,066 | | 4,066 | 932 | 4,998 |
| C0003 Clerk - Board Svcs | 10.00 | 0.187126 | 6,928 | | 6,928 | 1,595 | 8,523 |
| All Other | 4.00 | 0.074850 | 2,770 | | 2,770 | 634 | 3,404 |
| Schedule .4 Total for System Admin Services | 5,344.00 | 100.000000 | 3,703,572 | | 3,703,572 | 811,968 | 4,515,540 |

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY20 IIO - Network Accounts Report

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

Activity - Enterprise PMO

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-100101 Internal Auditor | 0.10 | 0.000541 | 8 | | 8 | | 8 |
| 00004-100201 Legal Counsel & Admin | 0.10 | 0.000541 | 8 | | 8 | | 8 |
| 00004-110650 Procurement Svcs | 0.22 | 0.001190 | 19 | | 19 | | 19 |
| 00004-110700 Economic Development | 0.26 | 0.001406 | 23 | | | 6 | 29 |
| 00004-110800 Info & Innov | 866.85 | 4.689214 | 76,777 | | 76,777 | | 76,777 |
| 00004-120030 Customer Service & Supp | 1.21 | 0.006545 | 107 | | 107 | 34 | 141 |
| 00004-120100 Human Resources | 0.82 | 0.004436 | 71 | | 71 | 23 | 94 |
| 00004-120802 Engineering & Operations | 51.80 | 0.280211 | 4,585 | | 4,585 | 1,502 | 6,087 |
| 00004-120840 Capital Programs | 24.65 | 0.133344 | 2,182 | | 2,182 | 709 | 2,891 |
| 00004-120850 Geospatial & Land Acquisiti | 45.26 | 0.244833 | 4,004 | | 4,004 | 1,308 | 5,312 |
| 00004-120900 Facilities Management | 2.39 | 0.012929 | 211 | | 211 | 66 | 277 |
| 00004-130020 Pet Resources | 1.00 | 0.005409 | 86 | | 86 | 28 | 114 |
| 00004-130210 CS Children's Services | 566.54 | 3.064691 | 50,177 | | 50,177 | 16,497 | 66,674 |
| 00004-130300 Consumer and Veteran Svcs | 10.69 | 0.057827 | 945 | | 945 | 305 | 1,250 |
| 00004-131600 FR Fire Rescue | 0.18 | 0.000974 | 15 | | 15 | 4 | 19 |
| 00004-132252 Conservation & Environ | 0.45 | 0.002434 | 38 | | 38 | 11 | 49 |
| 00051-120030 Customer Service & Supp | 3.32 | 0.017959 | 293 | | 293 | 91 | 384 |
| 00051-120151 Code Enforcement | 298.85 | 1.616625 | 26,466 | | 26,466 | 8,693 | 35,159 |
| 00051-120200 Development Services | 3,739.13 | 20.226777 | 331,174 | | 331,174 | 108,923 | 440,097 |
| 00051-120802 Engineering & Operations | 158.62 | 0.858053 | 14,045 | | 14,045 | 4,613 | 18,658 |
| 00051-120850 Geospatial & Land Acquisiti | 75.25 | 0.407064 | 6,664 | | 6,664 | 2,175 | 8,839 |
| 00051-120900 Facilities Management | 0.01 | 0.000054 | 1 | | 1 | | 1 |
| 00051-130300 Consumer and Veteran Svcs | 1.69 | 0.009142 | 148 | | 148 | 45 | 193 |
| 00051-131600 FR Fire Rescue | 18.08 | 0.097804 | 1,601 | | 1,601 | 521 | 2,122 |
| 00051-132252 Conservation & Environ | 0.04 | 0.000216 | 3 | | 3 | 1 | 4 |
| 10033-131600 FR Fire Rescue | 0.05 | 0.000270 | 4 | | 4 | 1 | 5 |
| 10107-130300 Consumer and Veteran Svcs | 0.20 | 0.001082 | 17 | | 17 | 4 | 21 |
| 10134-120850 Geospatial & Land Acquisiti | 12.72 | 0.068809 | 1,125 | | 1,125 | 368 | 1,493 |
| 10134-131600 FR Fire Rescue | 0.06 | 0.000325 | 5 | | 5 | 1 | 6 |
| 10147-130300 Consumer and Veteran Svcs | 0.62 | 0.003354 | 53 | | 53 | 16 | 69 |
| 10150-120200 Development Services | 46.99 | 0.254192 | 4,156 | | 4,156 | 1,360 | 5,516 |
| 10150-132252 Conservation & Environ | 0.01 | 0.000054 | 1 | | 1 | | 1 |
| 10210-120200 Development Services | 97.56 | 0.527750 | 8,639 | | 8,639 | 2,832 | 11,471 |
| 10214-120200 Development Services | 6,946.78 | 37.578520 | 615,366 | | 615,366 | 202,698 | 818,064 |
| 10219-120802 Engineering & Operations | 2.04 | 0.011035 | 180 | | 180 | 56 | 236 |
| 10219-120840 Capital Programs | 1.92 | 0.010386 | 169 | | 169 | 52 | 221 |
| 10300-120030 Customer Service & Supp | 1.16 | 0.006275 | 102 | | 102 | 33 | 135 |
| 10300-120200 Development Services | 909.80 | 4.921552 | 80,584 | | 80,584 | 26,502 | 107,086 |
| 10300-120802 Engineering & Operations | 682.14 | 3.690028 | 60,412 | | 60,412 | 19,853 | 80,265 |
| 10300-120840 Capital Programs | 10.62 | 0.057449 | 938 | | 938 | 304 | 1,242 |
| 10300-120850 Geospatial & Land Acquisiti | 46.50 | 0.251541 | 4,114 | | 4,114 | 1,345 | 5,459 |
| 10803-110700 Economic Development | 0.02 | 0.000108 | 1 | | 1 | | 1 |
| 12178-130210 CS Children's Services | 8.40 | 0.045440 | 744 | | 744 | 238 | 982 |
| 12505-102400 Metropolitan Planning | 0.82 | 0.004436 | 71 | | 71 | 23 | 94 |
| 12697-131600 FR Fire Rescue | 0.03 | 0.000162 | 2 | | 2 | 1 | 3 |
| 12699-131600 FR Fire Rescue | 0.01 | 0.000054 | 1 | | 1 | | 1 |
| 12702-131600 FR Fire Rescue | 0.09 | 0.000487 | 8 | | 8 | 2 | 10 |

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

Activity - Enterprise PMO

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|-------------------|------------------|---------------|-------------------|-------------------|------------------|
| 12758-102400 Metropolitan Planning | 0.18 | 0.000974 | 15 | | 15 | 4 | 19 |
| 12790-130210 CS Children's Services | 90.05 | 0.487124 | 7,975 | | 7,975 | 2,613 | 10,588 |
| 12792-130210 CS Children's Services | 106.43 | 0.575732 | 9,425 | | 9,425 | 3,090 | 12,515 |
| 12794-130210 CS Children's Services | 41.17 | 0.222709 | 3,645 | | 3,645 | 1,187 | 4,832 |
| 13015-130210 CS Children's Services | 4.89 | 0.026452 | 430 | | 430 | 138 | 568 |
| 13016-130210 CS Children's Services | 68.89 | 0.372660 | 6,100 | | 6,100 | 2,000 | 8,100 |
| 13018-130210 CS Children's Services | 32.31 | 0.174781 | 2,859 | | 2,859 | 932 | 3,791 |
| 13030-131600 FR Fire Rescue | 0.01 | 0.000054 | 1 | | 1 | | 1 |
| 13034-120900 Facilities Management | 0.06 | 0.000325 | 5 | | 5 | 1 | 6 |
| 13036-120900 Facilities Management | 0.01 | 0.000054 | 1 | | 1 | | 1 |
| 13041-110700 Economic Development | 0.02 | 0.000108 | 1 | | 1 | | 1 |
| 13053-130210 CS Children's Services | 29.35 | 0.158768 | 2,600 | | 2,600 | 845 | 3,445 |
| 13056-130210 CS Children's Services | 32.78 | 0.177323 | 2,900 | | 2,900 | 946 | 3,846 |
| 13150-130210 CS Children's Services | 9.21 | 0.049821 | 813 | | 813 | 263 | 1,076 |
| 40003-120500 Public Utilities | 25.50 | 0.137942 | 2,259 | | 2,259 | 731 | 2,990 |
| 40003-120850 Geospatial & Land Acquisiti | 0.52 | 0.002813 | 44 | | 44 | 13 | 57 |
| 40003-120900 Facilities Management | 0.03 | 0.000162 | 2 | | 2 | 1 | 3 |
| 40100-110650 PH Procurement Services | 0.02 | 0.000108 | 1 | | 1 | | 1 |
| 40100-120200 Development Services | 216.33 | 1.170234 | 19,160 | | 19,160 | 6,288 | 25,448 |
| 40100-120500 Public Utilities | 3,174.95 | 17.174852 | 281,203 | | 281,203 | 92,494 | 373,697 |
| 40100-120850 Geospatial & Land Acquisiti | 17.10 | 0.092502 | 1,514 | | 1,514 | 492 | 2,006 |
| 50100-120100 Human Resources | 0.08 | 0.000433 | 7 | | 7 | 2 | 9 |
| 50104-120100 Human Resources | 0.10 | 0.000541 | 8 | | 8 | 2 | 10 |
| Schedule .4 Total for Enterprise PMO | 18,486.04 | 100.000000 | 1,637,311 | | 1,637,311 | 513,286 | 2,150,597 |

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

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

Activity - IT PMO

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-102050 Environmental Protection | 78.03 | 1.388891 | 6,088 | | 6,088 | 4,482 | 10,570 |
| 00004-110650 Procurement Svcs | 0.22 | 0.003916 | 16 | | 16 | | 16 |
| 00004-110700 Economic Development | 0.21 | 0.003738 | 16 | | 16 | 10 | 26 |
| 00004-110800 Info & Innov | 3,189.35 | 56.768682 | 248,968 | | 248,968 | | 248,968 |
| 00004-120100 Human Resources | 0.41 | 0.007298 | 32 | | 32 | 23 | 55 |
| 00004-120802 Engineering & Operations | 4.49 | 0.079920 | 349 | | 349 | 252 | 601 |
| 00004-120840 Capital Programs | 86.23 | 1.534847 | 6,728 | | 6,728 | 4,949 | 11,677 |
| 00004-120850 Geospatial & Land Acquisiti | 367.23 | 6.536493 | 28,662 | | 28,662 | 21,126 | 49,788 |
| 00004-130100 Extension Services | 0.22 | 0.003916 | 16 | | 16 | 11 | 27 |
| 00004-130300 Consumer and Veteran Svcs | 0.20 | 0.003560 | 15 | | 15 | 10 | 25 |
| 00004-131600 FR Fire Rescue | 1.23 | 0.021893 | 95 | | 95 | 68 | 163 |
| 00004-132200 Medical Examiner | 20.50 | 0.364889 | 1,599 | | 1,599 | 1,169 | 2,768 |
| 00004-132250 Parks & Recreation -PR | 11.50 | 0.204694 | 896 | | 896 | 653 | 1,549 |
| 00051-110501 Affordable Housing | 0.18 | 0.003204 | 14 | | 14 | 9 | 23 |
| 00051-120802 Engineering & Operations | 13.76 | 0.244920 | 1,074 | | 1,074 | 780 | 1,854 |
| 00051-120850 Geospatial & Land Acquisiti | 610.60 | 10.868346 | 47,653 | | 47,653 | 35,412 | 83,065 |
| 00051-130300 Consumer and Veteran Svcs | 0.03 | 0.000534 | 2 | | 2 | 1 | 3 |
| 00051-131600 FR Fire Rescue | 126.53 | 2.252165 | 9,871 | | 9,871 | 7,273 | 17,144 |
| 00051-132250 Parks & Recreation -PR | 249.00 | 4.432064 | 19,432 | | 19,432 | 14,328 | 33,760 |
| 10033-131600 FR Fire Rescue | 0.36 | 0.006408 | 27 | | 27 | 19 | 46 |
| 10107-130300 Consumer and Veteran Svcs | 0.01 | 0.000178 | 1 | | 1 | | 1 |
| 10127-102050 Environmental Protection | 8.76 | 0.155923 | 683 | | 683 | 498 | 1,181 |
| 10134-120850 Geospatial & Land Acquisiti | 103.17 | 1.836370 | 8,052 | | 8,052 | 5,925 | 13,977 |
| 10134-131600 FR Fire Rescue | 0.42 | 0.007476 | 32 | | 32 | 23 | 55 |
| 10147-130300 Consumer and Veteran Svcs | 0.01 | 0.000178 | 1 | | 1 | | 1 |
| 10150-102050 Environmental Protection | 2.21 | 0.039337 | 172 | | 172 | 123 | 295 |
| 10219-120802 Engineering & Operations | 0.18 | 0.003204 | 14 | | 14 | 9 | 23 |
| 10219-120840 Capital Programs | 6.73 | 0.119790 | 524 | | 524 | 384 | 908 |
| 10300-120802 Engineering & Operations | 59.19 | 1.053550 | 4,617 | | 4,617 | 3,394 | 8,011 |
| 10300-120840 Capital Programs | 37.16 | 0.661428 | 2,898 | | 2,898 | 2,126 | 5,024 |
| 10300-120850 Geospatial & Land Acquisiti | 377.32 | 6.716090 | 29,446 | | 29,446 | 21,706 | 51,152 |
| 10803-110700 Economic Development | 0.02 | 0.000356 | 1 | | 1 | 1 | 2 |
| 12372-110501 Affordable Housing | 0.04 | 0.000712 | 3 | | 3 | 2 | 5 |
| 12374-110700 Economic Development | 0.01 | 0.000178 | 1 | | 1 | | 1 |
| 12697-131600 FR Fire Rescue | 0.18 | 0.003204 | 14 | | 14 | 9 | 23 |
| 12699-131600 FR Fire Rescue | 0.07 | 0.001246 | 6 | | 6 | 3 | 9 |
| 12702-131600 FR Fire Rescue | 0.64 | 0.011392 | 49 | | 49 | 35 | 84 |
| 12776-102050 Environmental Protection | 1.87 | 0.033285 | 145 | | 145 | 101 | 246 |
| 12778-102050 Environmental Protection | 0.33 | 0.005874 | 25 | | 25 | 16 | 41 |
| 12780-102050 Environmental Protection | 8.33 | 0.148269 | 649 | | 649 | 474 | 1,123 |
| 12782-102050 Environmental Protection | 2.20 | 0.039159 | 171 | | 171 | 123 | 294 |
| 12784-102050 Environmental Protection | 0.73 | 0.012994 | 55 | | 55 | 40 | 95 |
| 12786-102050 Environmental Protection | 2.04 | 0.036311 | 158 | | 158 | 110 | 268 |
| 12788-102050 Environmental Protection | 0.17 | 0.003026 | 12 | | 12 | 9 | 21 |
| 12928-102050 Environmental Protection | 0.73 | 0.012994 | 55 | | 55 | 40 | 95 |
| 13012-110501 Affordable Housing | 0.04 | 0.000712 | 3 | | 3 | 2 | 5 |
| 13013-110501 Affordable Housing | 0.24 | 0.004272 | 19 | | 19 | 12 | 31 |
| 13019-130100 Extension Services | 0.03 | 0.000534 | 2 | | 2 | 1 | 3 |

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

Activity - IT PMO

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|-------------------|------------------|---------------|-------------------|-------------------|----------------|
| 13020-102050 Environmental Protection | 0.63 | 0.011214 | 47 | | 47 | 34 | 81 |
| 13021-102050 Environmental Protection | 3.05 | 0.054288 | 238 | | 238 | 172 | 410 |
| 13022-102050 Environmental Protection | 0.76 | 0.013528 | 58 | | 58 | 42 | 100 |
| 13023-102050 Environmental Protection | 0.25 | 0.004450 | 19 | | 19 | 12 | 31 |
| 13024-102050 Environmental Protection | 1.41 | 0.025097 | 109 | | 109 | 78 | 187 |
| 13025-102050 Environmental Protection | 8.00 | 0.142396 | 622 | | 622 | 455 | 1,077 |
| 13026-102050 Environmental Protection | 0.35 | 0.006230 | 27 | | 27 | 18 | 45 |
| 13027-102050 Environmental Protection | 0.32 | 0.005696 | 25 | | 25 | 16 | 41 |
| 13030-131600 FR Fire Rescue | 0.05 | 0.000890 | 3 | | 3 | 2 | 5 |
| 13031-131600 FR Fire Rescue | 0.02 | 0.000356 | 1 | | 1 | 1 | 2 |
| 13041-110700 Economic Development | 0.02 | 0.000356 | 1 | | 1 | 1 | 2 |
| 13058-102050 Environmental Protection | 0.63 | 0.011214 | 47 | | 47 | 34 | 81 |
| 40003-110650 PH Procurement Services | 0.01 | 0.000178 | 1 | | 1 | | 1 |
| 40003-120850 Geospatial & Land Acquisiti | 4.21 | 0.074936 | 328 | | 328 | 237 | 565 |
| 40100-110650 PH Procurement Services | 0.02 | 0.000356 | 1 | | 1 | 1 | 2 |
| 40100-120500 Public Utilities | 77.50 | 1.379458 | 6,046 | | 6,046 | 4,451 | 10,497 |
| 40100-120850 Geospatial & Land Acquisiti | 138.72 | 2.469140 | 10,825 | | 10,825 | 7,974 | 18,799 |
| 50003-131900 Fleet Services | 9.00 | 0.160195 | 701 | | 701 | 512 | 1,213 |
| 50100-120100 Human Resources | 0.04 | 0.000712 | 3 | | 3 | 2 | 5 |
| 50104-120100 Human Resources | 0.05 | 0.000890 | 3 | | 3 | 2 | 5 |
| Schedule .4 Total for IT PMO | 5,618.15 | 100.000000 | 438,466 | | 438,466 | 139,785 | 578,251 |

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

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

Activity - Human Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-100101 Internal Auditor | 0.60 | 0.009328 | 87 | | 87 | | 87 |
| 00004-100201 Legal Counsel & Admin | 0.90 | 0.013991 | 133 | | 133 | | 133 |
| 00004-110650 Procurement Svcs | 3.03 | 0.047105 | 447 | | 447 | | 447 |
| 00004-110800 Info & Innov | 1,590.55 | 24.726778 | 235,315 | | 235,315 | | 235,315 |
| 00004-120030 Customer Service & Supp | 0.11 | 0.001710 | 15 | | 15 | 4 | 19 |
| 00004-120100 Human Resources | 52.21 | 0.811660 | 7,722 | | 7,722 | 2,551 | 10,273 |
| 00004-120802 Engineering & Operations | 0.22 | 0.003420 | 32 | | 32 | 10 | 42 |
| 00004-120840 Capital Programs | 0.12 | 0.001866 | 17 | | 17 | 5 | 22 |
| 00004-120850 Geospatial & Land Acquisiti | 0.16 | 0.002487 | 24 | | 24 | 7 | 31 |
| 00004-130150 Sunshine Line Dept. SL | 6.83 | 0.106180 | 1,009 | | 1,009 | 332 | 1,341 |
| 00004-130210 CS Children's Services | 64.78 | 1.007073 | 9,584 | | 9,584 | 3,161 | 12,745 |
| 00004-130500 Aging Services | 81.71 | 1.270268 | 12,088 | | 12,088 | 3,999 | 16,087 |
| 00004-131100 HC - Health Care Services | 8.56 | 0.133074 | 1,264 | | 1,264 | 417 | 1,681 |
| 00004-131400 SS Social Services Div | 210.32 | 3.269646 | 31,114 | | 31,114 | 10,307 | 41,421 |
| 00004-131500 HM Homeless Services | 20.30 | 0.315585 | 3,002 | | 3,002 | 987 | 3,989 |
| 00004-131600 FR Fire Rescue | 0.03 | 0.000466 | 4 | | 4 | 1 | 5 |
| 00004-133100 Ent Sol & QA | 4.40 | 0.068403 | 651 | | 651 | 210 | 861 |
| 00051-110501 Affordable Housing | 0.18 | 0.002798 | 26 | | 26 | 8 | 34 |
| 00051-120030 Customer Service & Supp | 0.29 | 0.004508 | 42 | | 42 | 12 | 54 |
| 00051-120802 Engineering & Operations | 0.68 | 0.010571 | 98 | | 98 | 32 | 130 |
| 00051-120850 Geospatial & Land Acquisiti | 0.27 | 0.004197 | 39 | | 39 | 11 | 50 |
| 00051-131600 FR Fire Rescue | 2.78 | 0.043218 | 411 | | 411 | 132 | 543 |
| 10033-131600 FR Fire Rescue | 0.01 | 0.000155 | 1 | | 1 | | 1 |
| 10129-131100 HC - Health Care Services | 3,644.03 | 56.650298 | 539,248 | | 539,248 | 179,039 | 718,287 |
| 10134-120850 Geospatial & Land Acquisiti | 0.05 | 0.000777 | 7 | | 7 | 2 | 9 |
| 10134-130000 911 Agency | 8.00 | 0.124368 | 1,181 | | 1,181 | 389 | 1,570 |
| 10134-131600 FR Fire Rescue | 0.01 | 0.000155 | 1 | | 1 | | 1 |
| 10219-120802 Engineering & Operations | 0.01 | 0.000155 | 1 | | 1 | | 1 |
| 10219-120840 Capital Programs | 0.01 | 0.000155 | 1 | | 1 | | 1 |
| 10300-120030 Customer Service & Supp | 0.10 | 0.001555 | 14 | | 14 | 3 | 17 |
| 10300-120802 Engineering & Operations | 2.91 | 0.045239 | 429 | | 429 | 138 | 567 |
| 10300-120840 Capital Programs | 0.05 | 0.000777 | 7 | | 7 | 2 | 9 |
| 10300-120850 Geospatial & Land Acquisiti | 0.17 | 0.002643 | 25 | | 25 | 8 | 33 |
| 10792-120100 Human Resources | 0.07 | 0.001088 | 10 | | 10 | 2 | 12 |
| 11224-131400 SS Social Services Div | 0.27 | 0.004197 | 39 | | 39 | 11 | 50 |
| 11225-131100 HC - Health Care Services | 4.15 | 0.064516 | 612 | | 612 | 196 | 808 |
| 12178-130210 CS Children's Services | 0.96 | 0.014924 | 140 | | 140 | 44 | 184 |
| 12363-131000 HS - Head Start | 0.01 | 0.000155 | 1 | | 1 | | 1 |
| 12372-110501 Affordable Housing | 0.04 | 0.000622 | 6 | | 6 | 1 | 7 |
| 12481-130500 Aging Services | 1.93 | 0.030004 | 284 | | 284 | 89 | 373 |
| 12482-130500 Aging Services | 0.15 | 0.002332 | 21 | | 21 | 6 | 27 |
| 12485-130500 Aging Services | 5.86 | 0.091100 | 867 | | 867 | 282 | 1,149 |
| 12486-130500 Aging Services | 0.79 | 0.012281 | 116 | | 116 | 37 | 153 |
| 12488-130500 Aging Services | 1.47 | 0.022853 | 217 | | 217 | 68 | 285 |
| 12489-130500 Aging Services | 0.32 | 0.004975 | 46 | | 46 | 13 | 59 |
| 12490-130500 Aging Services | 0.21 | 0.003265 | 31 | | 31 | 9 | 40 |
| 12492-131400 SS Social Services Div | 47.60 | 0.739992 | 7,040 | | 7,040 | 2,328 | 9,368 |

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

Activity - Human Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 12494-131400 SS Social Services Div | 73.42 | 1.141391 | 10,860 | | 10,860 | 3,592 | 14,452 |
| 12497-131400 SS Social Services Div | 1.86 | 0.028916 | 274 | | 274 | 87 | 361 |
| 12499-131100 HC - Health Care Services | 120.36 | 1.871123 | 17,803 | | 17,803 | 5,891 | 23,694 |
| 12697-131600 FR Fire Rescue | 0.01 | 0.000155 | 1 | | 1 | | 1 |
| 12702-131600 FR Fire Rescue | 0.01 | 0.000155 | 1 | | 1 | | 1 |
| 12709-130150 Sunshine Line Dept. SL | 3.18 | 0.049436 | 468 | | 468 | 149 | 617 |
| 12790-130210 CS Children's Services | 10.30 | 0.160124 | 1,524 | | 1,524 | 499 | 2,023 |
| 12792-130210 CS Children's Services | 12.17 | 0.189195 | 1,798 | | 1,798 | 588 | 2,386 |
| 12794-130210 CS Children's Services | 4.71 | 0.073222 | 696 | | 696 | 227 | 923 |
| 13001-130500 Aging Services | 4.37 | 0.067936 | 645 | | 645 | 208 | 853 |
| 13002-130500 Aging Services | 2.24 | 0.034823 | 330 | | 330 | 103 | 433 |
| 13003-130500 Aging Services | 2.41 | 0.037466 | 356 | | 356 | 112 | 468 |
| 13005-130500 Aging Services | 0.09 | 0.001399 | 13 | | 13 | 3 | 16 |
| 13007-130500 Aging Services | 0.96 | 0.014924 | 140 | | 140 | 44 | 184 |
| 13008-130500 Aging Services | 0.19 | 0.002954 | 27 | | 27 | 9 | 36 |
| 13010-130500 Aging Services | 0.81 | 0.012592 | 118 | | 118 | 38 | 156 |
| 13011-130500 Aging Services | 0.04 | 0.000622 | 6 | | 6 | 1 | 7 |
| 13012-110501 Affordable Housing | 0.04 | 0.000622 | 6 | | 6 | 1 | 7 |
| 13013-110501 Affordable Housing | 0.24 | 0.003731 | 35 | | 35 | 10 | 45 |
| 13015-130210 CS Children's Services | 0.56 | 0.008706 | 81 | | 81 | 27 | 108 |
| 13016-130210 CS Children's Services | 7.88 | 0.122503 | 1,165 | | 1,165 | 384 | 1,549 |
| 13018-130210 CS Children's Services | 3.69 | 0.057365 | 544 | | 544 | 177 | 721 |
| 13033-131100 HC - Health Care Services | 127.80 | 1.986786 | 18,904 | | 18,904 | 6,252 | 25,156 |
| 13034-131000 HS - Head Start | 151.83 | 2.360358 | 22,461 | | 22,461 | 7,435 | 29,896 |
| 13035-131000 HS - Head Start | 1.46 | 0.022697 | 215 | | 215 | 68 | 283 |
| 13036-131000 HS - Head Start | 32.71 | 0.508511 | 4,837 | | 4,837 | 1,597 | 6,434 |
| 13044-130150 Sunshine Line Dept. SL | 1.08 | 0.016790 | 158 | | 158 | 49 | 207 |
| 13053-130210 CS Children's Services | 3.36 | 0.052235 | 495 | | 495 | 157 | 652 |
| 13056-130210 CS Children's Services | 3.75 | 0.058298 | 551 | | 551 | 180 | 731 |
| 13060-130150 Sunshine Line Dept. SL | 0.16 | 0.002487 | 24 | | 24 | 7 | 31 |
| 13062-131100 HC - Health Care Services | 1.49 | 0.023164 | 220 | | 220 | 69 | 289 |
| 13064-131100 HC - Health Care Services | 19.48 | 0.302837 | 2,882 | | 2,882 | 946 | 3,828 |
| 13066-131100 HC - Health Care Services | 9.76 | 0.151729 | 1,441 | | 1,441 | 473 | 1,914 |
| 13068-131400 SS Social Services Div | 3.48 | 0.054100 | 513 | | 513 | 163 | 676 |
| 13069-131400 SS Social Services Div | 4.34 | 0.067470 | 641 | | 641 | 207 | 848 |
| 13071-130500 Aging Services | 3.16 | 0.049126 | 465 | | 465 | 148 | 613 |
| 13072-130500 Aging Services | 3.52 | 0.054722 | 518 | | 518 | 167 | 685 |
| 13073-130500 Aging Services | 0.47 | 0.007307 | 67 | | 67 | 20 | 87 |
| 13150-130210 CS Children's Services | 1.05 | 0.016323 | 154 | | 154 | 47 | 201 |
| 40003-110650 PH Procurement Services | 0.06 | 0.000933 | 9 | | 9 | 2 | 11 |
| 40100-110650 PH Procurement Services | 0.31 | 0.004819 | 45 | | 45 | 13 | 58 |
| 40100-120500 Public Utilities | 8.80 | 0.136805 | 1,300 | | 1,300 | 427 | 1,727 |
| 40100-120850 Geospatial & Land Acquisiti | 0.06 | 0.000933 | 9 | | 9 | 2 | 11 |
| 50100-110600 MB Management & Budget | 3.50 | 0.054411 | 515 | | 515 | 164 | 679 |
| 50100-120100 Human Resources | 5.06 | 0.078663 | 746 | | 746 | 241 | 987 |
| 50104-120100 Human Resources | 6.46 | 0.100428 | 955 | | 955 | 312 | 1,267 |
| C0003 Clerk - Board Svcs | 21.00 | 0.326467 | 3,105 | | 3,105 | 1,020 | 4,125 |

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

Activity - Human Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--------------------------------------|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| Children's Board | 0.60 | 0.009328 | 87 | | 87 | 30 | 117 |
| Schedule .4 Total for Human Services | 6,432.50 | 100.000000 | 951,677 | | 951,677 | 237,199 | 1,188,876 |

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

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

Activity - Mobile Device Mgmt - Personnel

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-100002 Commissioners | 3.50 | 0.124655 | 299 | | 299 | 193 | 492 |
| 00004-100201 Legal Counsel & Admin | 18.00 | 0.641083 | 1,539 | | 1,539 | | 1,539 |
| 00004-110002 Exec Mgmt/Adm | 27.00 | 0.961624 | 2,308 | | 2,308 | | 2,308 |
| 00004-110600 Mgmt & Budget | 5.37 | 0.191256 | 457 | | 457 | | 457 |
| 00004-110650 Procurement Svcs | 14.48 | 0.515715 | 1,236 | | 1,236 | | 1,236 |
| 00004-110700 Economic Development | 6.84 | 0.243611 | 584 | | 584 | 385 | 969 |
| 00004-110800 Info & Innov | 1,383.25 | 49.265433 | 118,466 | | 118,466 | | 118,466 |
| 00004-120010 Communications | 21.88 | 0.779272 | 1,870 | | 1,870 | 1,233 | 3,103 |
| 00004-120030 Customer Service & Supp | 1.44 | 0.051287 | 121 | | 121 | 78 | 199 |
| 00004-120100 Human Resources | 21.89 | 0.779628 | 1,871 | | 1,871 | 1,233 | 3,104 |
| 00004-120802 Engineering & Operations | 6.10 | 0.217256 | 521 | | 521 | 341 | 862 |
| 00004-120840 Capital Programs | 3.26 | 0.116107 | 278 | | 278 | 181 | 459 |
| 00004-120850 Geospatial & Land Acquisiti | 8.24 | 0.293473 | 705 | | 705 | 462 | 1,167 |
| 00004-120900 Facilities Management | 27.70 | 0.986555 | 2,367 | | 2,367 | 1,563 | 3,930 |
| 00004-130020 Pet Resources | 33.75 | 1.202030 | 2,884 | | 2,884 | 1,906 | 4,790 |
| 00004-130100 Extension Services | 0.66 | 0.023506 | 55 | | 55 | 35 | 90 |
| 00004-130150 Sunshine Line Dept. SL | 30.06 | 1.070608 | 2,570 | | 2,570 | 1,698 | 4,268 |
| 00004-130210 CS Children's Services | 24.32 | 0.866174 | 2,079 | | 2,079 | 1,372 | 3,451 |
| 00004-130300 Consumer and Veteran Svcs | 19.03 | 0.677767 | 1,626 | | 1,626 | 1,070 | 2,696 |
| 00004-130500 Aging Services | 17.34 | 0.617576 | 1,482 | | 1,482 | 975 | 2,457 |
| 00004-131100 HC - Health Care Services | 0.02 | 0.000712 | 1 | | 1 | 1 | 2 |
| 00004-131400 SS Social Services Div | 3.39 | 0.120737 | 290 | | 290 | 187 | 477 |
| 00004-131500 HM Homeless Services | 9.75 | 0.347253 | 832 | | 832 | 546 | 1,378 |
| 00004-131600 FR Fire Rescue | 1.40 | 0.049862 | 118 | | 118 | 77 | 195 |
| 00004-132200 Medical Examiner | 2.50 | 0.089039 | 213 | | 213 | 137 | 350 |
| 00004-132250 Parks & Recreation -PR | 3.34 | 0.118956 | 285 | | 285 | 184 | 469 |
| 00004-132252 Conservation & Environ | 85.48 | 3.044431 | 7,314 | | 7,314 | 4,843 | 12,157 |
| 00004-133010 Opns & Leg Affairs | 14.50 | 0.516428 | 1,237 | | 1,237 | 811 | 2,048 |
| 00004-133100 Ent Sol & QA | 2.75 | 0.097943 | 235 | | 235 | 149 | 384 |
| 00051-110501 Affordable Housing | 0.53 | 0.018876 | 44 | | 44 | 30 | 74 |
| 00051-120030 Customer Service & Supp | 3.93 | 0.139970 | 335 | | 335 | 218 | 553 |
| 00051-120151 Code Enforcement | 60.25 | 2.145846 | 5,150 | | 5,150 | 3,408 | 8,558 |
| 00051-120200 Development Services | 29.08 | 1.035705 | 2,486 | | 2,486 | 1,642 | 4,128 |
| 00051-120802 Engineering & Operations | 18.69 | 0.665658 | 1,598 | | 1,598 | 1,052 | 2,650 |
| 00051-120850 Geospatial & Land Acquisiti | 13.71 | 0.488291 | 1,170 | | 1,170 | 768 | 1,938 |
| 00051-120900 Facilities Management | 0.15 | 0.005342 | 12 | | 12 | 8 | 20 |
| 00051-130300 Consumer and Veteran Svcs | 3.01 | 0.107203 | 256 | | 256 | 164 | 420 |
| 00051-131600 FR Fire Rescue | 143.63 | 5.115484 | 12,280 | | 12,280 | 8,134 | 20,414 |
| 00051-132250 Parks & Recreation -PR | 72.41 | 2.578933 | 6,192 | | 6,192 | 4,100 | 10,292 |
| 00051-132252 Conservation & Environ | 7.55 | 0.268899 | 645 | | 645 | 424 | 1,069 |
| 10033-131600 FR Fire Rescue | 0.41 | 0.014602 | 34 | | 34 | 21 | 55 |
| 10107-130300 Consumer and Veteran Svcs | 0.35 | 0.012465 | 29 | | 29 | 18 | 47 |
| 10113-110600 MB Management & Budget | 0.09 | 0.003205 | 7 | | 7 | 4 | 11 |
| 10122-110600 MB Management & Budget | 0.43 | 0.015315 | 36 | | 36 | 23 | 59 |
| 10129-131100 HC - Health Care Services | 6.71 | 0.238981 | 571 | | 571 | 379 | 950 |
| 10134-120850 Geospatial & Land Acquisiti | 2.32 | 0.082628 | 197 | | 197 | 128 | 325 |

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

Activity - Mobile Device Mgmt - Personnel

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 10134-131600 FR Fire Rescue | 0.47 | 0.016739 | 39 | | 39 | 27 | 66 |
| 10147-130300 Consumer and Veteran Svcs | 1.11 | 0.039533 | 94 | | 94 | 58 | 152 |
| 10150-120200 Development Services | 0.37 | 0.013178 | 31 | | 31 | 19 | 50 |
| 10150-132252 Conservation & Environ | 1.97 | 0.070163 | 168 | | 168 | 105 | 273 |
| 10210-120200 Development Services | 0.76 | 0.027068 | 63 | | 63 | 41 | 104 |
| 10214-120200 Development Services | 54.03 | 1.924317 | 4,618 | | 4,618 | 3,053 | 7,671 |
| 10219-120802 Engineering & Operations | 0.24 | 0.008548 | 20 | | 20 | 12 | 32 |
| 10219-120840 Capital Programs | 0.25 | 0.008904 | 21 | | 21 | 12 | 33 |
| 10300-120030 Customer Service & Supp | 1.38 | 0.049150 | 116 | | 116 | 76 | 192 |
| 10300-120200 Development Services | 7.08 | 0.252159 | 604 | | 604 | 398 | 1,002 |
| 10300-120802 Engineering & Operations | 80.36 | 2.862078 | 6,871 | | 6,871 | 4,552 | 11,423 |
| 10300-120840 Capital Programs | 1.40 | 0.049862 | 118 | | 118 | 77 | 195 |
| 10300-120850 Geospatial & Land Acquisiti | 8.47 | 0.301665 | 724 | | 724 | 475 | 1,199 |
| 10400-132000 Library Services | 34.78 | 1.238714 | 2,972 | | 2,972 | 1,966 | 4,938 |
| 10784-110600 MB Management & Budget | 0.03 | 0.001068 | 2 | | 2 | 1 | 3 |
| 10792-120100 Human Resources | 0.03 | 0.001068 | 2 | | 2 | 1 | 3 |
| 10803-110700 Economic Development | 0.51 | 0.018164 | 42 | | 42 | 28 | 70 |
| 10900-132000 Library Services | 0.47 | 0.016739 | 39 | | 39 | 27 | 66 |
| 11225-131100 HC - Health Care Services | 0.01 | 0.000356 | 1 | | 1 | | 1 |
| 12178-130210 CS Children's Services | 0.36 | 0.012822 | 30 | | 30 | 18 | 48 |
| 12372-110501 Affordable Housing | 0.11 | 0.003918 | 9 | | 9 | 5 | 14 |
| 12374-110700 Economic Development | 0.12 | 0.004274 | 10 | | 10 | 6 | 16 |
| 12481-130500 Aging Services | 0.41 | 0.014602 | 34 | | 34 | 21 | 55 |
| 12482-130500 Aging Services | 0.03 | 0.001068 | 2 | | 2 | 1 | 3 |
| 12485-130500 Aging Services | 1.24 | 0.044163 | 105 | | 105 | 66 | 171 |
| 12486-130500 Aging Services | 0.17 | 0.006055 | 14 | | 14 | 9 | 23 |
| 12488-130500 Aging Services | 0.31 | 0.011041 | 26 | | 26 | 14 | 40 |
| 12489-130500 Aging Services | 0.07 | 0.002493 | 6 | | 6 | 3 | 9 |
| 12490-130500 Aging Services | 0.04 | 0.001425 | 3 | | 3 | 2 | 5 |
| 12492-131400 SS Social Services Div | 0.77 | 0.027424 | 64 | | 64 | 42 | 106 |
| 12494-131400 SS Social Services Div | 1.18 | 0.042027 | 100 | | 100 | 63 | 163 |
| 12497-131400 SS Social Services Div | 0.03 | 0.001068 | 2 | | 2 | 1 | 3 |
| 12499-131100 HC - Health Care Services | 0.22 | 0.007835 | 19 | | 19 | 11 | 30 |
| 12697-131600 FR Fire Rescue | 0.21 | 0.007479 | 17 | | 17 | 10 | 27 |
| 12699-131600 FR Fire Rescue | 0.08 | 0.002849 | 7 | | 7 | 3 | 10 |
| 12702-131600 FR Fire Rescue | 0.72 | 0.025643 | 60 | | 60 | 39 | 99 |
| 12709-130150 Sunshine Line Dept. SL | 14.01 | 0.498976 | 1,198 | | 1,198 | 784 | 1,982 |
| 12790-130210 CS Children's Services | 3.87 | 0.137833 | 329 | | 329 | 214 | 543 |
| 12792-130210 CS Children's Services | 4.57 | 0.162764 | 389 | | 389 | 254 | 643 |
| 12794-130210 CS Children's Services | 1.77 | 0.063040 | 150 | | 150 | 96 | 246 |
| 13001-130500 Aging Services | 0.93 | 0.033123 | 77 | | 77 | 48 | 125 |
| 13002-130500 Aging Services | 0.48 | 0.017096 | 40 | | 40 | 27 | 67 |
| 13003-130500 Aging Services | 0.51 | 0.018164 | 42 | | 42 | 28 | 70 |
| 13005-130500 Aging Services | 0.02 | 0.000712 | 1 | | 1 | 1 | 2 |
| 13007-130500 Aging Services | 0.20 | 0.007123 | 16 | | 16 | 10 | 26 |
| 13008-130500 Aging Services | 0.04 | 0.001425 | 3 | | 3 | 2 | 5 |
| 13010-130500 Aging Services | 0.17 | 0.006055 | 14 | | 14 | 9 | 23 |
| 13011-130500 Aging Services | 0.01 | 0.000356 | 1 | | 1 | | 1 |
| 13012-110501 Affordable Housing | 0.13 | 0.004630 | 10 | | 10 | 6 | 16 |

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

Activity - Mobile Device Mgmt - Personnel

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|-------------------|------------------|---------------|-------------------|-------------------|----------------|
| 13013-110501 Affordable Housing | 0.73 | 0.025999 | 61 | | 61 | 40 | 101 |
| 13014-110501 Affordable Housing | 0.01 | 0.000356 | 1 | | 1 | | 1 |
| 13015-130210 CS Children's Services | 0.21 | 0.007479 | 17 | | 17 | 10 | 27 |
| 13016-130210 CS Children's Services | 2.96 | 0.105422 | 252 | | 252 | 161 | 413 |
| 13018-130210 CS Children's Services | 1.39 | 0.049506 | 117 | | 117 | 76 | 193 |
| 13019-130100 Extension Services | 0.09 | 0.003205 | 7 | | 7 | 4 | 11 |
| 13030-131600 FR Fire Rescue | 0.05 | 0.001781 | 4 | | 4 | 2 | 6 |
| 13031-131600 FR Fire Rescue | 0.02 | 0.000712 | 1 | | 1 | 1 | 2 |
| 13033-131100 HC - Health Care Services | 0.24 | 0.008548 | 20 | | 20 | 12 | 32 |
| 13034-120900 Facilities Management | 0.70 | 0.024931 | 59 | | 59 | 38 | 97 |
| 13034-131000 HS - Head Start | 21.63 | 0.770368 | 1,850 | | 1,850 | 1,218 | 3,068 |
| 13035-131000 HS - Head Start | 0.21 | 0.007479 | 17 | | 17 | 10 | 27 |
| 13036-120900 Facilities Management | 0.08 | 0.002849 | 7 | | 7 | 3 | 10 |
| 13036-131000 HS - Head Start | 4.66 | 0.165969 | 396 | | 396 | 258 | 654 |
| 13041-110700 Economic Development | 0.53 | 0.018876 | 44 | | 44 | 30 | 74 |
| 13044-130150 Sunshine Line Dept. SL | 4.74 | 0.168818 | 403 | | 403 | 263 | 666 |
| 13053-130210 CS Children's Services | 1.26 | 0.044876 | 107 | | 107 | 68 | 175 |
| 13056-130210 CS Children's Services | 1.41 | 0.050218 | 119 | | 119 | 77 | 196 |
| 13060-130150 Sunshine Line Dept. SL | 0.69 | 0.024575 | 58 | | 58 | 37 | 95 |
| 13064-131100 HC - Health Care Services | 0.04 | 0.001425 | 3 | | 3 | 2 | 5 |
| 13066-131100 HC - Health Care Services | 0.02 | 0.000712 | 1 | | 1 | 1 | 2 |
| 13068-131400 SS Social Services Div | 0.06 | 0.002137 | 5 | | 5 | 2 | 7 |
| 13069-131400 SS Social Services Div | 0.07 | 0.002493 | 6 | | 6 | 3 | 9 |
| 13071-130500 Aging Services | 0.67 | 0.023863 | 56 | | 56 | 36 | 92 |
| 13072-130500 Aging Services | 0.75 | 0.026712 | 62 | | 62 | 41 | 103 |
| 13073-130500 Aging Services | 0.10 | 0.003562 | 8 | | 8 | 4 | 12 |
| 13150-130210 CS Children's Services | 0.40 | 0.014246 | 33 | | 33 | 20 | 53 |
| 40003-110650 PH Procurement Services | 0.29 | 0.010329 | 25 | | 25 | 14 | 39 |
| 40003-120850 Geospatial & Land Acquisiti | 0.09 | 0.003205 | 7 | | 7 | 4 | 11 |
| 40003-120900 Facilities Management | 0.37 | 0.013178 | 31 | | 31 | 19 | 50 |
| 40100-110650 PH Procurement Services | 1.48 | 0.052711 | 125 | | 125 | 80 | 205 |
| 40100-120010 Communications & Digital | 0.62 | 0.022082 | 51 | | 51 | 34 | 85 |
| 40100-120200 Development Services | 1.68 | 0.059834 | 143 | | 143 | 90 | 233 |
| 40100-120500 Public Utilities | 344.00 | 12.251803 | 29,421 | | 29,421 | 19,987 | 49,408 |
| 40100-120850 Geospatial & Land Acquisiti | 3.11 | 0.110765 | 264 | | 264 | 172 | 436 |
| 50003-131900 Fleet Services | 6.75 | 0.240406 | 575 | | 575 | 381 | 956 |
| 50100-110600 MB Management & Budget | 7.82 | 0.278515 | 668 | | 668 | 438 | 1,106 |
| 50100-120100 Human Resources | 2.12 | 0.075505 | 180 | | 180 | 113 | 293 |
| 50104-120100 Human Resources | 2.71 | 0.096519 | 230 | | 230 | 148 | 378 |
| C0003 Clerk - Board Svcs | 4.50 | 0.160271 | 383 | | 383 | 250 | 633 |
| Children's Board | 1.50 | 0.053424 | 128 | | 128 | 82 | 210 |
| Schedule .4 Total for Mobile Device Mgmt - Personnel | 2,807.75 | 100.000000 | 240,153 | | 240,153 | 77,131 | 317,284 |

Allocation Basis: Number of Mobile Device Management Hours by Fund/Dept
Allocation Source: FY20 IIO - Mobile Device Management - FTE Hours Report

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

Activity - Mobile Device Mgmt - Operating

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 00004-100002 Commissioners | 18.00 | 0.330033 | 984 | | 984 | | 984 |
| 00004-100101 Internal Auditor | 1.00 | 0.018335 | 55 | | 55 | | 55 |
| 00004-100201 Legal Counsel & Admin | 1.00 | 0.018335 | 55 | | 55 | | 55 |
| 00004-110002 Exec Mgmt/Adm | 9.00 | 0.165017 | 492 | | 492 | | 492 |
| 00004-110600 Mgmt & Budget | 12.89 | 0.236340 | 705 | | 705 | | 705 |
| 00004-110650 Procurement Svcs | 7.13 | 0.130730 | 390 | | 390 | | 390 |
| 00004-110700 Economic Development | 39.33 | 0.721122 | 2,151 | | 2,151 | | 2,151 |
| 00004-110800 Info & Innov | 139.00 | 2.548588 | 7,602 | | 7,602 | | 7,602 |
| 00004-120010 Communications | 41.81 | 0.766593 | 2,287 | | 2,287 | | 2,287 |
| 00004-120030 Customer Service & Supp | 3.19 | 0.058489 | 174 | | 174 | | 174 |
| 00004-120100 Human Resources | 14.73 | 0.270077 | 806 | | 806 | | 806 |
| 00004-120802 Engineering & Operations | 34.08 | 0.624862 | 1,864 | | 1,864 | | 1,864 |
| 00004-120840 Capital Programs | 18.21 | 0.333883 | 996 | | 996 | | 996 |
| 00004-120850 Geospatial & Land Acquisiti | 25.22 | 0.462413 | 1,379 | | 1,379 | | 1,379 |
| 00004-120900 Facilities Management | 208.25 | 3.818298 | 11,390 | | 11,390 | | 11,390 |
| 00004-130020 Pet Resources | 106.00 | 1.943528 | 5,797 | | 5,797 | | 5,797 |
| 00004-130150 Sunshine Line Dept. SL | 46.16 | 0.846351 | 2,525 | | 2,525 | | 2,525 |
| 00004-130210 CS Children's Services | 39.49 | 0.724056 | 2,160 | | 2,160 | | 2,160 |
| 00004-130300 Consumer and Veteran Svcs | 17.81 | 0.326549 | 974 | | 974 | | 974 |
| 00004-130500 Aging Services | 73.07 | 1.339751 | 3,996 | | 3,996 | | 3,996 |
| 00004-131100 HC - Health Care Services | 0.09 | 0.001650 | 5 | | 5 | | 5 |
| 00004-131400 SS Social Services Div | 10.48 | 0.192153 | 573 | | 573 | | 573 |
| 00004-131500 HM Homeless Services | 12.00 | 0.220022 | 656 | | 656 | | 656 |
| 00004-131600 FR Fire Rescue | 8.65 | 0.158599 | 473 | | 473 | | 473 |
| 00004-132200 Medical Examiner | 15.00 | 0.275028 | 820 | | 820 | | 820 |
| 00004-132250 Parks & Recreation -PR | 10.06 | 0.184452 | 550 | | 550 | | 550 |
| 00004-132252 Conservation & Environ | 208.75 | 3.827466 | 11,417 | | 11,417 | | 11,417 |
| 00004-133010 Opns & Leg Affairs | 11.00 | 0.201687 | 602 | | 602 | | 602 |
| 00004-133100 Ent Sol & QA | 2.00 | 0.036670 | 109 | | 109 | | 109 |
| 00051-110501 Affordable Housing | 2.11 | 0.038687 | 115 | | 115 | | 115 |
| 00051-120030 Customer Service & Supp | 8.74 | 0.160249 | 478 | | 478 | | 478 |
| 00051-120151 Code Enforcement | 203.00 | 3.722039 | 11,103 | | 11,103 | | 11,103 |
| 00051-120200 Development Services | 76.31 | 1.399157 | 4,174 | | 4,174 | | 4,174 |
| 00051-120802 Engineering & Operations | 104.35 | 1.913275 | 5,707 | | 5,707 | | 5,707 |
| 00051-120850 Geospatial & Land Acquisiti | 41.94 | 0.768977 | 2,294 | | 2,294 | | 2,294 |
| 00051-120900 Facilities Management | 1.10 | 0.020169 | 60 | | 60 | | 60 |
| 00051-130300 Consumer and Veteran Svcs | 2.82 | 0.051705 | 154 | | 154 | | 154 |
| 00051-131600 FR Fire Rescue | 890.13 | 16.320682 | 48,684 | | 48,684 | | 48,684 |
| 00051-132250 Parks & Recreation -PR | 217.94 | 3.995966 | 11,920 | | 11,920 | | 11,920 |
| 00051-132252 Conservation & Environ | 18.44 | 0.338100 | 1,009 | | 1,009 | | 1,009 |
| 10033-131600 FR Fire Rescue | 2.56 | 0.046938 | 140 | | 140 | | 140 |
| 10107-130300 Consumer and Veteran Svcs | 0.33 | 0.006051 | 18 | | 18 | | 18 |
| 10113-110600 MB Management & Budget | 0.23 | 0.004217 | 13 | | 13 | | 13 |
| 10122-110600 MB Management & Budget | 1.04 | 0.019069 | 57 | | 57 | | 57 |
| 10129-131100 HC - Health Care Services | 39.81 | 0.729923 | 2,177 | | 2,177 | | 2,177 |
| 10134-120850 Geospatial & Land Acquisiti | 7.09 | 0.129996 | 388 | | 388 | | 388 |

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

Activity - Mobile Device Mgmt - Operating

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 10134-130000 911 Agency | 1.00 | 0.018335 | 55 | | 55 | | 55 |
| 10134-131600 FR Fire Rescue | 2.94 | 0.053905 | 161 | | 161 | | 161 |
| 10147-130300 Consumer and Veteran Svcs | 1.04 | 0.019069 | 57 | | 57 | | 57 |
| 10150-120200 Development Services | 0.96 | 0.017602 | 53 | | 53 | | 53 |
| 10150-132252 Conservation & Environ | 4.81 | 0.088192 | 263 | | 263 | | 263 |
| 10210-120200 Development Services | 1.99 | 0.036487 | 109 | | 109 | | 109 |
| 10214-120200 Development Services | 141.76 | 2.599193 | 7,753 | | 7,753 | | 7,753 |
| 10219-120802 Engineering & Operations | 1.34 | 0.024569 | 73 | | 73 | | 73 |
| 10219-120840 Capital Programs | 1.42 | 0.026036 | 78 | | 78 | | 78 |
| 10300-120030 Customer Service & Supp | 3.06 | 0.056106 | 167 | | 167 | | 167 |
| 10300-120200 Development Services | 18.57 | 0.340484 | 1,016 | | 1,016 | | 1,016 |
| 10300-120802 Engineering & Operations | 448.76 | 8.228089 | 24,544 | | 24,544 | | 24,544 |
| 10300-120840 Capital Programs | 7.85 | 0.143931 | 429 | | 429 | | 429 |
| 10300-120850 Geospatial & Land Acquisiti | 25.92 | 0.475248 | 1,418 | | 1,418 | | 1,418 |
| 10400-132000 Library Services | 146.02 | 2.677301 | 7,986 | | 7,986 | | 7,986 |
| 10784-110600 MB Management & Budget | 0.07 | 0.001283 | 4 | | 4 | | 4 |
| 10792-120100 Human Resources | 0.02 | 0.000367 | 1 | | 1 | | 1 |
| 10803-110700 Economic Development | 2.94 | 0.053905 | 161 | | 161 | | 161 |
| 10900-132000 Library Services | 1.98 | 0.036304 | 108 | | 108 | | 108 |
| 11224-131400 SS Social Services Div | 0.01 | 0.000183 | 1 | | 1 | | 1 |
| 11225-131100 HC - Health Care Services | 0.05 | 0.000917 | 3 | | 3 | | 3 |
| 12178-130210 CS Children's Services | 0.59 | 0.010818 | 32 | | 32 | | 32 |
| 12372-110501 Affordable Housing | 0.42 | 0.007701 | 23 | | 23 | | 23 |
| 12374-110700 Economic Development | 0.67 | 0.012285 | 37 | | 37 | | 37 |
| 12481-130500 Aging Services | 1.72 | 0.031536 | 94 | | 94 | | 94 |
| 12482-130500 Aging Services | 0.14 | 0.002567 | 8 | | 8 | | 8 |
| 12485-130500 Aging Services | 5.24 | 0.096076 | 287 | | 287 | | 287 |
| 12486-130500 Aging Services | 0.71 | 0.013018 | 39 | | 39 | | 39 |
| 12488-130500 Aging Services | 1.31 | 0.024019 | 72 | | 72 | | 72 |
| 12489-130500 Aging Services | 0.29 | 0.005317 | 16 | | 16 | | 16 |
| 12490-130500 Aging Services | 0.18 | 0.003300 | 10 | | 10 | | 10 |
| 12492-131400 SS Social Services Div | 2.37 | 0.043454 | 130 | | 130 | | 130 |
| 12494-131400 SS Social Services Div | 3.66 | 0.067107 | 200 | | 200 | | 200 |
| 12497-131400 SS Social Services Div | 0.09 | 0.001650 | 5 | | 5 | | 5 |
| 12499-131100 HC - Health Care Services | 1.32 | 0.024202 | 72 | | 72 | | 72 |
| 12697-131600 FR Fire Rescue | 1.29 | 0.023652 | 71 | | 71 | | 71 |
| 12699-131600 FR Fire Rescue | 0.49 | 0.008984 | 27 | | 27 | | 27 |
| 12702-131600 FR Fire Rescue | 4.47 | 0.081958 | 244 | | 244 | | 244 |
| 12709-130150 Sunshine Line Dept. SL | 21.52 | 0.394573 | 1,177 | | 1,177 | | 1,177 |
| 12790-130210 CS Children's Services | 6.28 | 0.115145 | 343 | | 343 | | 343 |
| 12792-130210 CS Children's Services | 7.42 | 0.136047 | 406 | | 406 | | 406 |
| 12794-130210 CS Children's Services | 2.87 | 0.052622 | 157 | | 157 | | 157 |
| 13001-130500 Aging Services | 3.90 | 0.071507 | 213 | | 213 | | 213 |
| 13002-130500 Aging Services | 2.01 | 0.036854 | 110 | | 110 | | 110 |
| 13003-130500 Aging Services | 2.16 | 0.039604 | 118 | | 118 | | 118 |
| 13005-130500 Aging Services | 0.08 | 0.001467 | 4 | | 4 | | 4 |
| 13007-130500 Aging Services | 0.86 | 0.015768 | 47 | | 47 | | 47 |
| 13008-130500 Aging Services | 0.17 | 0.003117 | 9 | | 9 | | 9 |
| 13010-130500 Aging Services | 0.73 | 0.013385 | 40 | | 40 | | 40 |

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

Activity - Mobile Device Mgmt - Operating

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|-------------------|------------------|---------------|-------------------|-------------------|----------------|
| 13011-130500 Aging Services | 0.03 | 0.000550 | 2 | | 2 | | 2 |
| 13012-110501 Affordable Housing | 0.53 | 0.009718 | 29 | | 29 | | 29 |
| 13013-110501 Affordable Housing | 2.91 | 0.053355 | 159 | | 159 | | 159 |
| 13014-110501 Affordable Housing | 0.03 | 0.000550 | 2 | | 2 | | 2 |
| 13015-130210 CS Children's Services | 0.34 | 0.006234 | 19 | | 19 | | 19 |
| 13016-130210 CS Children's Services | 4.80 | 0.088009 | 263 | | 263 | | 263 |
| 13018-130210 CS Children's Services | 2.25 | 0.041254 | 123 | | 123 | | 123 |
| 13030-131600 FR Fire Rescue | 0.34 | 0.006234 | 19 | | 19 | | 19 |
| 13031-131600 FR Fire Rescue | 0.12 | 0.002200 | 7 | | 7 | | 7 |
| 13033-131100 HC - Health Care Services | 1.40 | 0.025669 | 77 | | 77 | | 77 |
| 13034-120900 Facilities Management | 5.26 | 0.096443 | 288 | | 288 | | 288 |
| 13034-131000 HS - Head Start | 77.55 | 1.421892 | 4,241 | | 4,241 | | 4,241 |
| 13035-131000 HS - Head Start | 0.75 | 0.013751 | 41 | | 41 | | 41 |
| 13036-120900 Facilities Management | 0.58 | 0.010634 | 32 | | 32 | | 32 |
| 13036-131000 HS - Head Start | 16.70 | 0.306197 | 913 | | 913 | | 913 |
| 13041-110700 Economic Development | 3.06 | 0.056106 | 167 | | 167 | | 167 |
| 13044-130150 Sunshine Line Dept. SL | 7.28 | 0.133480 | 398 | | 398 | | 398 |
| 13053-130210 CS Children's Services | 2.05 | 0.037587 | 112 | | 112 | | 112 |
| 13056-130210 CS Children's Services | 2.28 | 0.041804 | 125 | | 125 | | 125 |
| 13060-130150 Sunshine Line Dept. SL | 1.05 | 0.019252 | 57 | | 57 | | 57 |
| 13062-131100 HC - Health Care Services | 0.02 | 0.000367 | 1 | | 1 | | 1 |
| 13064-131100 HC - Health Care Services | 0.21 | 0.003850 | 11 | | 11 | | 11 |
| 13066-131100 HC - Health Care Services | 0.11 | 0.002017 | 6 | | 6 | | 6 |
| 13068-131400 SS Social Services Div | 0.17 | 0.003117 | 9 | | 9 | | 9 |
| 13069-131400 SS Social Services Div | 0.22 | 0.004034 | 12 | | 12 | | 12 |
| 13071-130500 Aging Services | 2.83 | 0.051889 | 155 | | 155 | | 155 |
| 13072-130500 Aging Services | 3.15 | 0.057756 | 172 | | 172 | | 172 |
| 13073-130500 Aging Services | 0.42 | 0.007701 | 23 | | 23 | | 23 |
| 13150-130210 CS Children's Services | 0.64 | 0.011735 | 35 | | 35 | | 35 |
| 40003-110650 PH Procurement Services | 0.14 | 0.002567 | 8 | | 8 | | 8 |
| 40003-120850 Geospatial & Land Acquisiti | 0.29 | 0.005317 | 16 | | 16 | | 16 |
| 40003-120900 Facilities Management | 2.80 | 0.051338 | 153 | | 153 | | 153 |
| 40100-110650 PH Procurement Services | 0.73 | 0.013385 | 40 | | 40 | | 40 |
| 40100-120010 Communications & Digital | 1.19 | 0.021819 | 65 | | 65 | | 65 |
| 40100-120200 Development Services | 4.41 | 0.080858 | 241 | | 241 | | 241 |
| 40100-120500 Public Utilities | 1,629.00 | 29.867989 | 89,094 | | 89,094 | | 89,094 |
| 40100-120850 Geospatial & Land Acquisiti | 9.53 | 0.174734 | 521 | | 521 | | 521 |
| 50003-131900 Fleet Services | 25.00 | 0.458379 | 1,367 | | 1,367 | | 1,367 |
| 50100-110600 MB Management & Budget | 3.77 | 0.069124 | 206 | | 206 | | 206 |
| 50100-120100 Human Resources | 1.43 | 0.026219 | 78 | | 78 | | 78 |
| 50104-120100 Human Resources | 1.82 | 0.033370 | 100 | | 100 | | 100 |
| Schedule .4 Total for Mobile Device Mgmt - Operating | 5,454.00 | 100.000000 | 298,296 | | 298,296 | 0 | 298,296 |

Allocation Basis: Number of Enrolled Mobile Devices by Fund/Dept
Allocation Source: FY20 IIO - Mobile Device Management - Accounts Report

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

Activity - Chief Information Security Office

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-10002 Commissioners | 20.00 | 0.374251 | 4,957 | | 4,957 | 1,027 | 5,984 |
| 00004-100101 Internal Auditor | 8.00 | 0.149701 | 1,982 | | 1,982 | | 1,982 |
| 00004-100201 Legal Counsel & Admin | 56.00 | 1.047904 | 13,884 | | 13,884 | | 13,884 |
| 00004-101002 Property Appraiser | 1.00 | 0.018713 | 246 | | 246 | 47 | 293 |
| 00004-101201 Tax Collector | 3.00 | 0.056138 | 742 | | 742 | 149 | 891 |
| 00004-101301 Law Enforcement | 4.00 | 0.074850 | 990 | | 990 | 200 | 1,190 |
| 00004-101501 State Attorney Part I | 4.00 | 0.074850 | 990 | | 990 | 200 | 1,190 |
| 00004-101551 State Attorney Part II (Vic | 1.00 | 0.018713 | 246 | | 246 | 47 | 293 |
| 00004-101601 Public Defender | 1.00 | 0.018713 | 246 | | 246 | 47 | 293 |
| 00004-102551 Soil & Water BOCC-Fund | 2.00 | 0.037425 | 494 | | 494 | 99 | 593 |
| 00004-110002 Exec Mgmt/Adm | 13.00 | 0.243263 | 3,221 | | 3,221 | | 3,221 |
| 00004-110600 Mgmt & Budget | 16.47 | 0.308196 | 4,082 | | 4,082 | | 4,082 |
| 00004-110650 Procurement Svcs | 32.96 | 0.616766 | 8,169 | | 8,169 | | 8,169 |
| 00004-110700 Economic Development | 24.79 | 0.463885 | 6,144 | | 6,144 | 1,274 | 7,418 |
| 00004-110800 Info & Innov | 152.00 | 2.844311 | 37,686 | | 37,686 | | 37,686 |
| 00004-120010 Communications | 42.78 | 0.800524 | 10,606 | | 10,606 | 2,206 | 12,812 |
| 00004-120030 Customer Service & Supp | 5.75 | 0.107597 | 1,423 | | 1,423 | 292 | 1,715 |
| 00004-120100 Human Resources | 47.46 | 0.888099 | 11,769 | | 11,769 | 2,456 | 14,225 |
| 00004-120802 Engineering & Operations | 23.22 | 0.434506 | 5,757 | | 5,757 | 1,193 | 6,950 |
| 00004-120840 Capital Programs | 46.78 | 0.875374 | 11,596 | | 11,596 | 2,422 | 14,018 |
| 00004-120850 Geospatial & Land Acquisiti | 19.12 | 0.357784 | 4,738 | | 4,738 | 982 | 5,720 |
| 00004-120900 Facilities Management | 158.58 | 2.967440 | 39,315 | | 39,315 | 8,222 | 47,537 |
| 00004-130020 Pet Resources | 88.00 | 1.646707 | 21,815 | | 21,815 | 4,565 | 26,380 |
| 00004-130100 Extension Services | 20.29 | 0.379678 | 5,028 | | 5,028 | 1,042 | 6,070 |
| 00004-130150 Sunshine Line Dept. SL | 44.33 | 0.829528 | 10,987 | | 10,987 | 2,292 | 13,279 |
| 00004-130210 CS Children's Services | 46.35 | 0.867328 | 11,492 | | 11,492 | 2,402 | 13,894 |
| 00004-130300 Consumer and Veteran Svcs | 21.86 | 0.409057 | 5,419 | | 5,419 | 1,127 | 6,546 |
| 00004-130500 Aging Services | 81.93 | 1.533121 | 20,309 | | 20,309 | 4,245 | 24,554 |
| 00004-131100 HC - Health Care Services | 0.17 | 0.003181 | 42 | | 42 | 8 | 50 |
| 00004-131400 SS Social Services Div | 44.37 | 0.830277 | 10,999 | | 10,999 | 2,294 | 13,293 |
| 00004-131500 HM Homeless Services | 19.00 | 0.355539 | 4,708 | | 4,708 | 977 | 5,685 |
| 00004-131600 FR Fire Rescue | 10.29 | 0.192552 | 2,551 | | 2,551 | 528 | 3,079 |
| 00004-132200 Medical Examiner | 41.00 | 0.767216 | 10,165 | | 10,165 | 2,117 | 12,282 |
| 00004-132250 Parks & Recreation -PR | 15.18 | 0.284057 | 3,762 | | 3,762 | 777 | 4,539 |
| 00004-132252 Conservation & Environ | 56.68 | 1.060629 | 14,051 | | 14,051 | 2,932 | 16,983 |
| 00004-133010 Opns & Leg Affairs | 18.00 | 0.336826 | 4,460 | | 4,460 | 928 | 5,388 |
| 00004-133100 Ent Sol & QA | 34.00 | 0.636228 | 8,428 | | 8,428 | 1,752 | 10,180 |
| 00004-167001 Guardian Ad-Litem | 50.00 | 0.935629 | 12,398 | | 12,398 | 2,589 | 14,987 |
| 00051-110501 Affordable Housing | 8.45 | 0.158121 | 2,092 | | 2,092 | 432 | 2,524 |
| 00051-120030 Customer Service & Supp | 15.74 | 0.294536 | 3,901 | | 3,901 | 807 | 4,708 |
| 00051-120151 Code Enforcement | 115.00 | 2.151946 | 28,509 | | 28,509 | 5,959 | 34,468 |
| 00051-120200 Development Services | 67.24 | 1.258234 | 16,669 | | 16,669 | 3,483 | 20,152 |
| 00051-120802 Engineering & Operations | 71.11 | 1.330651 | 17,630 | | 17,630 | 3,685 | 21,315 |
| 00051-120850 Geospatial & Land Acquisiti | 31.79 | 0.594873 | 7,877 | | 7,877 | 1,641 | 9,518 |
| 00051-120900 Facilities Management | 0.84 | 0.015719 | 208 | | 208 | 42 | 250 |
| 00051-130300 Consumer and Veteran Svcs | 3.46 | 0.064746 | 857 | | 857 | 176 | 1,033 |
| 00051-131600 FR Fire Rescue | 1,059.16 | 19.819611 | 262,858 | | 262,858 | 55,845 | 318,703 |
| 00051-132250 Parks & Recreation -PR | 328.82 | 6.153069 | 81,525 | | 81,525 | 17,073 | 98,598 |

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

Activity - Chief Information Security Office

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00051-132252 Conservation & Environ | 5.01 | 0.093750 | 1,240 | | 1,240 | 254 | 1,494 |
| 10033-131600 FR Fire Rescue | 3.04 | 0.056886 | 750 | | 750 | 151 | 901 |
| 10107-130300 Consumer and Veteran Svcs | 0.40 | 0.007485 | 98 | | 98 | 19 | 117 |
| 10113-110600 MB Management & Budget | 0.29 | 0.005427 | 70 | | 70 | 13 | 83 |
| 10122-110600 MB Management & Budget | 1.33 | 0.024888 | 329 | | 329 | 64 | 393 |
| 10129-131100 HC - Health Care Services | 72.22 | 1.351422 | 17,903 | | 17,903 | 3,741 | 21,644 |
| 10134-120850 Geospatial & Land Acquisiti | 5.37 | 0.100487 | 1,329 | | 1,329 | 275 | 1,604 |
| 10134-130000 911 Agency | 2.00 | 0.037425 | 494 | | 494 | 99 | 593 |
| 10134-131600 FR Fire Rescue | 3.50 | 0.065494 | 867 | | 867 | 177 | 1,044 |
| 10147-130300 Consumer and Veteran Svcs | 1.28 | 0.023952 | 316 | | 316 | 63 | 379 |
| 10150-120200 Development Services | 0.84 | 0.015719 | 208 | | 208 | 42 | 250 |
| 10150-132252 Conservation & Environ | 1.31 | 0.024513 | 325 | | 325 | 64 | 389 |
| 10210-120200 Development Services | 1.75 | 0.032747 | 432 | | 432 | 87 | 519 |
| 10214-120200 Development Services | 124.91 | 2.337388 | 30,969 | | 30,969 | 6,473 | 37,442 |
| 10216-130100 Extension Services | 0.05 | 0.000936 | 12 | | 12 | 2 | 14 |
| 10219-120802 Engineering & Operations | 0.92 | 0.017216 | 227 | | 227 | 44 | 271 |
| 10219-120840 Capital Programs | 3.65 | 0.068301 | 903 | | 903 | 184 | 1,087 |
| 10300-120030 Customer Service & Supp | 5.51 | 0.103106 | 1,364 | | 1,364 | 281 | 1,645 |
| 10300-120200 Development Services | 16.36 | 0.306138 | 4,054 | | 4,054 | 839 | 4,893 |
| 10300-120802 Engineering & Operations | 305.80 | 5.722305 | 75,817 | | 75,817 | 15,870 | 91,687 |
| 10300-120840 Capital Programs | 20.16 | 0.377246 | 4,997 | | 4,997 | 1,035 | 6,032 |
| 10300-120850 Geospatial & Land Acquisiti | 19.64 | 0.367515 | 4,868 | | 4,868 | 1,011 | 5,879 |
| 10300-120860 Infrastructure Growth | 7.00 | 0.130988 | 1,734 | | 1,734 | 360 | 2,094 |
| 10400-132000 Library Services | 382.81 | 7.163361 | 94,912 | | 94,912 | 19,864 | 114,776 |
| 10784-110600 MB Management & Budget | 0.09 | 0.001684 | 22 | | 22 | 3 | 25 |
| 10792-120100 Human Resources | 0.07 | 0.001310 | 17 | | 17 | 3 | 20 |
| 10803-110700 Economic Development | 1.85 | 0.034618 | 458 | | 458 | 90 | 548 |
| 10900-132000 Library Services | 5.19 | 0.097118 | 1,284 | | 1,284 | 264 | 1,548 |
| 10902-102301 Planning Commission | 5.00 | 0.093563 | 1,238 | | 1,238 | 254 | 1,492 |
| 11224-131400 SS Social Services Div | 0.06 | 0.001123 | 14 | | 14 | 2 | 16 |
| 11225-131100 HC - Health Care Services | 0.08 | 0.001497 | 19 | | 19 | 3 | 22 |
| 12178-130210 CS Children's Services | 0.69 | 0.012912 | 170 | | 170 | 34 | 204 |
| 12363-131000 HS - Head Start | 0.01 | 0.000187 | 2 | | 2 | | 2 |
| 12372-110501 Affordable Housing | 1.68 | 0.031437 | 415 | | 415 | 83 | 498 |
| 12374-110700 Economic Development | 0.42 | 0.007859 | 102 | | 102 | 19 | 121 |
| 12481-130500 Aging Services | 1.93 | 0.036115 | 478 | | 478 | 95 | 573 |
| 12482-130500 Aging Services | 0.15 | 0.002807 | 37 | | 37 | 7 | 44 |
| 12485-130500 Aging Services | 5.88 | 0.110030 | 1,456 | | 1,456 | 300 | 1,756 |
| 12486-130500 Aging Services | 0.80 | 0.014970 | 197 | | 197 | 40 | 237 |
| 12488-130500 Aging Services | 1.47 | 0.027507 | 363 | | 363 | 73 | 436 |
| 12489-130500 Aging Services | 0.32 | 0.005988 | 78 | | 78 | 14 | 92 |
| 12490-130500 Aging Services | 0.21 | 0.003930 | 52 | | 52 | 10 | 62 |
| 12492-131400 SS Social Services Div | 10.04 | 0.187874 | 2,490 | | 2,490 | 515 | 3,005 |
| 12494-131400 SS Social Services Div | 15.49 | 0.289858 | 3,838 | | 3,838 | 793 | 4,631 |
| 12497-131400 SS Social Services Div | 0.39 | 0.007298 | 96 | | 96 | 18 | 114 |
| 12499-131100 HC - Health Care Services | 2.39 | 0.044723 | 590 | | 590 | 121 | 711 |
| 12505-102400 Metropolitan Planning | 0.82 | 0.015344 | 201 | | 201 | 41 | 242 |

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

Activity - Chief Information Security Office

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 12697-131600 FR Fire Rescue | 1.54 | 0.028817 | 381 | | 381 | 77 | 458 |
| 12699-131600 FR Fire Rescue | 0.59 | 0.011040 | 144 | | 144 | 30 | 174 |
| 12702-131600 FR Fire Rescue | 5.32 | 0.099551 | 1,316 | | 1,316 | 272 | 1,588 |
| 12709-130150 Sunshine Line Dept. SL | 20.67 | 0.386789 | 5,121 | | 5,121 | 1,064 | 6,185 |
| 12758-102400 Metropolitan Planning | 0.18 | 0.003368 | 44 | | 44 | 9 | 53 |
| 12790-130210 CS Children's Services | 7.37 | 0.137912 | 1,824 | | 1,824 | 381 | 2,205 |
| 12792-130210 CS Children's Services | 8.71 | 0.162987 | 2,156 | | 2,156 | 447 | 2,603 |
| 12794-130210 CS Children's Services | 3.37 | 0.063061 | 835 | | 835 | 170 | 1,005 |
| 13001-130500 Aging Services | 4.38 | 0.081961 | 1,085 | | 1,085 | 223 | 1,308 |
| 13002-130500 Aging Services | 2.25 | 0.042103 | 557 | | 557 | 110 | 667 |
| 13003-130500 Aging Services | 2.42 | 0.045284 | 598 | | 598 | 122 | 720 |
| 13005-130500 Aging Services | 0.09 | 0.001684 | 22 | | 22 | 3 | 25 |
| 13007-130500 Aging Services | 0.97 | 0.018151 | 240 | | 240 | 46 | 286 |
| 13008-130500 Aging Services | 0.19 | 0.003555 | 46 | | 46 | 9 | 55 |
| 13010-130500 Aging Services | 0.81 | 0.015157 | 199 | | 199 | 40 | 239 |
| 13011-130500 Aging Services | 0.04 | 0.000749 | 10 | | 10 | 1 | 11 |
| 13012-110501 Affordable Housing | 2.13 | 0.039858 | 527 | | 527 | 103 | 630 |
| 13013-110501 Affordable Housing | 11.62 | 0.217440 | 2,880 | | 2,880 | 593 | 3,473 |
| 13014-110501 Affordable Housing | 0.12 | 0.002246 | 30 | | 30 | 5 | 35 |
| 13015-130210 CS Children's Services | 0.40 | 0.007485 | 98 | | 98 | 19 | 117 |
| 13016-130210 CS Children's Services | 5.64 | 0.105539 | 1,396 | | 1,396 | 288 | 1,684 |
| 13018-130210 CS Children's Services | 2.64 | 0.049401 | 652 | | 652 | 134 | 786 |
| 13019-130100 Extension Services | 2.67 | 0.049963 | 659 | | 659 | 135 | 794 |
| 13030-131600 FR Fire Rescue | 0.40 | 0.007485 | 98 | | 98 | 19 | 117 |
| 13031-131600 FR Fire Rescue | 0.15 | 0.002807 | 37 | | 37 | 7 | 44 |
| 13033-131100 HC - Health Care Services | 2.53 | 0.047343 | 625 | | 625 | 128 | 753 |
| 13034-120900 Facilities Management | 4.01 | 0.075037 | 992 | | 992 | 202 | 1,194 |
| 13034-131000 HS - Head Start | 186.93 | 3.497942 | 46,347 | | 46,347 | 9,699 | 56,046 |
| 13035-131000 HS - Head Start | 1.80 | 0.033683 | 446 | | 446 | 88 | 534 |
| 13036-120900 Facilities Management | 0.45 | 0.008421 | 110 | | 110 | 21 | 131 |
| 13036-131000 HS - Head Start | 40.27 | 0.753555 | 9,982 | | 9,982 | 2,078 | 12,060 |
| 13041-110700 Economic Development | 1.93 | 0.036115 | 478 | | 478 | 95 | 573 |
| 13044-130150 Sunshine Line Dept. SL | 6.99 | 0.130801 | 1,732 | | 1,732 | 358 | 2,090 |
| 13053-130210 CS Children's Services | 2.40 | 0.044910 | 592 | | 592 | 121 | 713 |
| 13056-130210 CS Children's Services | 2.68 | 0.050150 | 661 | | 661 | 135 | 796 |
| 13060-130150 Sunshine Line Dept. SL | 1.01 | 0.018900 | 248 | | 248 | 48 | 296 |
| 13062-131100 HC - Health Care Services | 0.03 | 0.000561 | 8 | | 8 | 1 | 9 |
| 13064-131100 HC - Health Care Services | 0.39 | 0.007298 | 96 | | 96 | 18 | 114 |
| 13066-131100 HC - Health Care Services | 0.19 | 0.003555 | 46 | | 46 | 9 | 55 |
| 13068-131400 SS Social Services Div | 0.73 | 0.013660 | 180 | | 180 | 36 | 216 |
| 13069-131400 SS Social Services Div | 0.92 | 0.017216 | 227 | | 227 | 44 | 271 |
| 13071-130500 Aging Services | 3.17 | 0.059319 | 783 | | 783 | 157 | 940 |
| 13072-130500 Aging Services | 3.53 | 0.066055 | 874 | | 874 | 179 | 1,053 |
| 13073-130500 Aging Services | 0.47 | 0.008795 | 114 | | 114 | 23 | 137 |
| 13150-130210 CS Children's Services | 0.75 | 0.014034 | 185 | | 185 | 37 | 222 |
| 40003-110650 PH Procurement Services | 0.67 | 0.012537 | 166 | | 166 | 33 | 199 |
| 40003-120500 Public Utilities | 136.00 | 2.544910 | 33,717 | | 33,717 | 7,051 | 40,768 |
| 40003-120850 Geospatial & Land Acquisiti | 0.22 | 0.004117 | 54 | | 54 | 10 | 64 |
| 40003-120900 Facilities Management | 2.13 | 0.039858 | 527 | | 527 | 103 | 630 |

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

Activity - Chief Information Security Office

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|-------------------|------------------|---------------|-------------------|-------------------|------------------|
| 40100-110650 PH Procurement Services | 3.37 | 0.063061 | 835 | | 835 | 170 | 1,005 |
| 40100-120010 Communications & Digital | 1.22 | 0.022829 | 301 | | 301 | 58 | 359 |
| 40100-120200 Development Services | 3.89 | 0.072792 | 963 | | 963 | 195 | 1,158 |
| 40100-120500 Public Utilities | 726.00 | 13.585329 | 180,002 | | 180,002 | 37,694 | 217,696 |
| 40100-120850 Geospatial & Land Acquisiti | 7.22 | 0.135105 | 1,788 | | 1,788 | 373 | 2,161 |
| 50003-131900 Fleet Services | 62.00 | 1.160180 | 15,368 | | 15,368 | 3,208 | 18,576 |
| 50100-110600 MB Management & Budget | 14.81 | 0.277133 | 3,672 | | 3,672 | 760 | 4,432 |
| 50100-120100 Human Resources | 4.60 | 0.086078 | 1,141 | | 1,141 | 232 | 1,373 |
| 50104-120100 Human Resources | 5.87 | 0.109843 | 1,454 | | 1,454 | 299 | 1,753 |
| C0003 Clerk - Board Svcs | 10.00 | 0.187126 | 2,479 | | 2,479 | 514 | 2,993 |
| All Other | 4.00 | 0.074850 | 990 | | 990 | 200 | 1,190 |
| Schedule .4 Total for Chief Information Security Office | 5,344.00 | 100.000000 | 1,324,996 | | 1,324,996 | 263,059 | 1,588,055 |

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY20 IIO - Network Accounts Report

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

Activity - Public Safety

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| 00004-100201 Legal Counsel & Admin | 0.25 | 0.002444 | 26 | | 26 | | 26 |
| 00004-110600 Mgmt & Budget | 1.07 | 0.010462 | 109 | | 109 | | 109 |
| 00004-110650 Procurement Svcs | 25.57 | 0.250021 | 2,646 | | 2,646 | | 2,646 |
| 00004-110800 Info & Innov | 1,452.40 | 14.201415 | 150,215 | | 150,215 | | 150,215 |
| 00004-120010 Communications | 2.19 | 0.021414 | 225 | | 225 | 80 | 305 |
| 00004-120030 Customer Service & Supp | 0.32 | 0.003129 | 33 | | 33 | 11 | 44 |
| 00004-120100 Human Resources | 0.20 | 0.001956 | 20 | | 20 | 7 | 27 |
| 00004-120802 Engineering & Operations | 0.26 | 0.002542 | 26 | | 26 | 9 | 35 |
| 00004-120840 Capital Programs | 0.14 | 0.001369 | 14 | | 14 | 4 | 18 |
| 00004-120850 Geospatial & Land Acquisiti | 2.37 | 0.023174 | 244 | | 244 | 87 | 331 |
| 00004-120900 Facilities Management | 8.60 | 0.084090 | 887 | | 887 | 330 | 1,217 |
| 00004-130020 Pet Resources | 2.00 | 0.019556 | 206 | | 206 | 75 | 281 |
| 00004-130100 Extension Services | 16.32 | 0.159575 | 1,687 | | 1,687 | 621 | 2,308 |
| 00004-130300 Consumer and Veteran Svcs | 0.81 | 0.007920 | 81 | | 81 | 31 | 112 |
| 00004-130500 Aging Services | 0.18 | 0.001760 | 18 | | 18 | 6 | 24 |
| 00004-131400 SS Social Services Div | 0.15 | 0.001467 | 15 | | 15 | 4 | 19 |
| 00004-131600 FR Fire Rescue | 74.55 | 0.728942 | 7,711 | | 7,711 | 2,868 | 10,579 |
| 00004-132200 Medical Examiner | 68.45 | 0.669297 | 7,079 | | 7,079 | 2,637 | 9,716 |
| 00004-132250 Parks & Recreation -PR | 0.46 | 0.004498 | 46 | | 46 | 15 | 61 |
| 00004-132252 Conservation & Environ | 10.35 | 0.101201 | 1,069 | | 1,069 | 396 | 1,465 |
| 00004-133100 Ent Sol & QA | 3.00 | 0.029334 | 310 | | 310 | 109 | 419 |
| 00051-120030 Customer Service & Supp | 0.87 | 0.008507 | 87 | | 87 | 33 | 120 |
| 00051-120151 Code Enforcement | 1.75 | 0.017111 | 180 | | 180 | 63 | 243 |
| 00051-120200 Development Services | 0.11 | 0.001076 | 10 | | 10 | 3 | 13 |
| 00051-120802 Engineering & Operations | 0.80 | 0.007822 | 80 | | 80 | 31 | 111 |
| 00051-120850 Geospatial & Land Acquisiti | 3.95 | 0.038623 | 406 | | 406 | 147 | 553 |
| 00051-120900 Facilities Management | 0.05 | 0.000489 | 5 | | 5 | 1 | 6 |
| 00051-130300 Consumer and Veteran Svcs | 0.13 | 0.001271 | 13 | | 13 | 4 | 17 |
| 00051-131600 FR Fire Rescue | 7,670.10 | 74.997426 | 793,368 | | 793,368 | 296,591 | 1,089,959 |
| 00051-132250 Parks & Recreation -PR | 10.04 | 0.098170 | 1,036 | | 1,036 | 385 | 1,421 |
| 00051-132252 Conservation & Environ | 0.91 | 0.008898 | 93 | | 93 | 34 | 127 |
| 10033-131600 FR Fire Rescue | 22.05 | 0.215603 | 2,281 | | 2,281 | 841 | 3,122 |
| 10107-130300 Consumer and Veteran Svcs | 0.01 | 0.000098 | 1 | | 1 | | 1 |
| 10113-110600 MB Management & Budget | 0.02 | 0.000196 | 2 | | 2 | 1 | 3 |
| 10122-110600 MB Management & Budget | 0.09 | 0.000880 | 9 | | 9 | 2 | 11 |
| 10129-131100 HC - Health Care Services | 0.46 | 0.004498 | 46 | | 46 | 15 | 61 |
| 10134-120850 Geospatial & Land Acquisiti | 0.67 | 0.006551 | 68 | | 68 | 26 | 94 |
| 10134-130000 911 Agency | 744.45 | 7.279154 | 76,995 | | 76,995 | 28,761 | 105,756 |
| 10134-131600 FR Fire Rescue | 25.36 | 0.247967 | 2,623 | | 2,623 | 971 | 3,594 |
| 10147-130300 Consumer and Veteran Svcs | 0.05 | 0.000489 | 5 | | 5 | 1 | 6 |
| 10150-132252 Conservation & Environ | 0.24 | 0.002347 | 25 | | 25 | 8 | 33 |
| 10214-120200 Development Services | 0.20 | 0.001956 | 20 | | 20 | 7 | 27 |
| 10216-130100 Extension Services | 0.04 | 0.000391 | 3 | | 3 | 1 | 4 |
| 10219-120802 Engineering & Operations | 0.01 | 0.000098 | 1 | | 1 | | 1 |
| 10219-120840 Capital Programs | 0.01 | 0.000098 | 1 | | 1 | | 1 |
| 10300-120030 Customer Service & Supp | 0.31 | 0.003031 | 32 | | 32 | 10 | 42 |

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

Activity - Public Safety

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|-------------------|------------------|---------------|-------------------|-------------------|------------------|
| 10300-120200 Development Services | 0.03 | 0.000293 | 3 | | 3 | 1 | 4 |
| 10300-120802 Engineering & Operations | 3.46 | 0.033832 | 356 | | 356 | 130 | 486 |
| 10300-120840 Capital Programs | 0.06 | 0.000587 | 6 | | 6 | 2 | 8 |
| 10300-120850 Geospatial & Land Acquisiti | 2.44 | 0.023858 | 251 | | 251 | 89 | 340 |
| 10400-132000 Library Services | 0.99 | 0.009680 | 101 | | 101 | 36 | 137 |
| 10784-110600 MB Management & Budget | 0.01 | 0.000098 | 1 | | 1 | | 1 |
| 10900-132000 Library Services | 0.01 | 0.000098 | 1 | | 1 | | 1 |
| 12481-130500 Aging Services | 0.01 | 0.000098 | 1 | | 1 | | 1 |
| 12485-130500 Aging Services | 0.01 | 0.000098 | 1 | | 1 | | 1 |
| 12488-130500 Aging Services | 0.01 | 0.000098 | 1 | | 1 | | 1 |
| 12492-131400 SS Social Services Div | 0.03 | 0.000293 | 3 | | 3 | 1 | 4 |
| 12494-131400 SS Social Services Div | 0.05 | 0.000489 | 5 | | 5 | 1 | 6 |
| 12499-131100 HC - Health Care Services | 0.02 | 0.000196 | 2 | | 2 | 1 | 3 |
| 12697-131600 FR Fire Rescue | 11.12 | 0.108730 | 1,147 | | 1,147 | 426 | 1,573 |
| 12699-131600 FR Fire Rescue | 4.25 | 0.041556 | 436 | | 436 | 157 | 593 |
| 12702-131600 FR Fire Rescue | 38.54 | 0.376840 | 3,983 | | 3,983 | 1,483 | 5,466 |
| 13001-130500 Aging Services | 0.01 | 0.000098 | 1 | | 1 | | 1 |
| 13002-130500 Aging Services | 0.01 | 0.000098 | 1 | | 1 | | 1 |
| 13003-130500 Aging Services | 0.01 | 0.000098 | 1 | | 1 | | 1 |
| 13019-130100 Extension Services | 2.14 | 0.020925 | 220 | | 220 | 79 | 299 |
| 13030-131600 FR Fire Rescue | 2.91 | 0.028454 | 301 | | 301 | 106 | 407 |
| 13031-131600 FR Fire Rescue | 1.07 | 0.010462 | 109 | | 109 | 40 | 149 |
| 13033-131100 HC - Health Care Services | 0.02 | 0.000196 | 2 | | 2 | 1 | 3 |
| 13034-120900 Facilities Management | 0.22 | 0.002151 | 23 | | 23 | 8 | 31 |
| 13034-131000 HS - Head Start | 0.20 | 0.001956 | 20 | | 20 | 7 | 27 |
| 13036-120900 Facilities Management | 0.02 | 0.000196 | 2 | | 2 | 1 | 3 |
| 13036-131000 HS - Head Start | 0.04 | 0.000391 | 3 | | 3 | 1 | 4 |
| 13069-131400 SS Social Services Div | 0.01 | 0.000098 | 1 | | 1 | | 1 |
| 13071-130500 Aging Services | 0.01 | 0.000098 | 1 | | 1 | | 1 |
| 13072-130500 Aging Services | 0.01 | 0.000098 | 1 | | 1 | | 1 |
| 40003-110650 PH Procurement Services | 0.52 | 0.005085 | 52 | | 52 | 18 | 70 |
| 40003-120850 Geospatial & Land Acquisiti | 0.03 | 0.000293 | 3 | | 3 | 1 | 4 |
| 40003-120900 Facilities Management | 0.12 | 0.001173 | 11 | | 11 | 3 | 14 |
| 40100-110650 PH Procurement Services | 2.61 | 0.025520 | 268 | | 268 | 97 | 365 |
| 40100-120010 Communications & Digital | 0.06 | 0.000587 | 6 | | 6 | 2 | 8 |
| 40100-120200 Development Services | 0.01 | 0.000098 | 1 | | 1 | | 1 |
| 40100-120850 Geospatial & Land Acquisiti | 0.90 | 0.008800 | 91 | | 91 | 33 | 124 |
| 50003-131900 Fleet Services | 1.00 | 0.009778 | 103 | | 103 | 37 | 140 |
| 50100-110600 MB Management & Budget | 1.81 | 0.017698 | 186 | | 186 | 66 | 252 |
| 50100-120100 Human Resources | 0.02 | 0.000196 | 2 | | 2 | 1 | 3 |
| 50104-120100 Human Resources | 0.03 | 0.000293 | 3 | | 3 | 1 | 4 |
| Schedule .4 Total for Public Safety | 10,227.15 | 100.000000 | 1,057,767 | | 1,057,767 | 338,055 | 1,395,822 |

Allocation Basis: Number of Public Safety Hours by Fund/Dept
Allocation Source: FY20 IIO - Public Safety - FTE Hours Report

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

Activity - DCA Client Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-100002 Commissioners | 7.25 | 0.139616 | 968 | | 968 | 452 | 1,420 |
| 00004-100101 Internal Auditor | 12.50 | 0.240718 | 1,675 | | 1,675 | | 1,675 |
| 00004-100201 Legal Counsel & Admin | 1.30 | 0.025035 | 173 | | 173 | | 173 |
| 00004-110650 Procurement Svcs | 78.31 | 1.508050 | 10,488 | | 10,488 | | 10,488 |
| 00004-110800 Info & Innov | 1,570.45 | 30.242828 | 210,500 | | 210,500 | | 210,500 |
| 00004-120010 Communications | 73.90 | 1.423124 | 9,897 | | 9,897 | 4,639 | 14,536 |
| 00004-120030 Customer Service & Supp | 4.36 | 0.083962 | 581 | | 581 | 270 | 851 |
| 00004-120100 Human Resources | 2.21 | 0.042559 | 296 | | 296 | 135 | 431 |
| 00004-120802 Engineering & Operations | 0.35 | 0.006740 | 45 | | 45 | 19 | 64 |
| 00004-120840 Capital Programs | 0.19 | 0.003659 | 25 | | 25 | 10 | 35 |
| 00004-120850 Geospatial & Land Acquisiti | 103.49 | 1.992952 | 13,860 | | 13,860 | 6,495 | 20,355 |
| 00004-120900 Facilities Management | 470.63 | 9.063126 | 63,049 | | 63,049 | 29,592 | 92,641 |
| 00004-130020 Pet Resources | 649.05 | 12.499037 | 86,953 | | 86,953 | 41,109 | 128,062 |
| 00004-130210 CS Children's Services | 0.29 | 0.005585 | 37 | | 37 | 16 | 53 |
| 00004-130300 Consumer and Veteran Svcs | 81.00 | 1.559852 | 10,850 | | 10,850 | 5,082 | 15,932 |
| 00004-131400 SS Social Services Div | 0.31 | 0.005970 | 41 | | 41 | 17 | 58 |
| 00004-132200 Medical Examiner | 3.85 | 0.074141 | 516 | | 516 | 236 | 752 |
| 00004-132250 Parks & Recreation -PR | 23.57 | 0.453898 | 3,156 | | 3,156 | 1,475 | 4,631 |
| 00004-132252 Conservation & Environ | 201.41 | 3.878640 | 26,983 | | 26,983 | 12,659 | 39,642 |
| 00051-110501 Affordable Housing | 0.14 | 0.002696 | 19 | | 19 | 8 | 27 |
| 00051-120030 Customer Service & Supp | 11.95 | 0.230126 | 1,600 | | 1,600 | 741 | 2,341 |
| 00051-120151 Code Enforcement | 187.15 | 3.604029 | 25,072 | | 25,072 | 11,765 | 36,837 |
| 00051-120200 Development Services | 0.08 | 0.001541 | 10 | | 10 | 4 | 14 |
| 00051-120802 Engineering & Operations | 1.08 | 0.020798 | 143 | | 143 | 64 | 207 |
| 00051-120840 Capital Programs | 172.07 | 3.313627 | 23,051 | | 23,051 | 10,810 | 33,861 |
| 00051-120900 Facilities Management | 2.48 | 0.047758 | 331 | | 331 | 149 | 480 |
| 00051-130300 Consumer and Veteran Svcs | 12.82 | 0.246880 | 1,716 | | 1,716 | 795 | 2,511 |
| 00051-132250 Parks & Recreation -PR | 510.63 | 9.833423 | 68,408 | | 68,408 | 32,104 | 100,512 |
| 00051-132252 Conservation & Environ | 17.79 | 0.342590 | 2,382 | | 2,382 | 1,110 | 3,492 |
| 10107-130300 Consumer and Veteran Svcs | 1.50 | 0.028886 | 200 | | 200 | 89 | 289 |
| 10134-120850 Geospatial & Land Acquisiti | 29.07 | 0.559814 | 3,891 | | 3,891 | 1,816 | 5,707 |
| 10147-130300 Consumer and Veteran Svcs | 4.73 | 0.091088 | 631 | | 631 | 291 | 922 |
| 10150-132252 Conservation & Environ | 4.64 | 0.089354 | 619 | | 619 | 286 | 905 |
| 10214-120200 Development Services | 0.15 | 0.002889 | 20 | | 20 | 9 | 29 |
| 10219-120802 Engineering & Operations | 0.01 | 0.000193 | 1 | | 1 | | 1 |
| 10219-120840 Capital Programs | 0.01 | 0.000193 | 1 | | 1 | | 1 |
| 10300-120030 Customer Service & Supp | 4.18 | 0.080496 | 558 | | 558 | 256 | 814 |
| 10300-120200 Development Services | 0.02 | 0.000385 | 2 | | 2 | 1 | 3 |
| 10300-120802 Engineering & Operations | 4.64 | 0.089354 | 619 | | 619 | 286 | 905 |
| 10300-120840 Capital Programs | 0.08 | 0.001541 | 10 | | 10 | 4 | 14 |
| 10300-120850 Geospatial & Land Acquisiti | 106.33 | 2.047643 | 14,241 | | 14,241 | 6,673 | 20,914 |
| 10400-132000 Library Services | 352.42 | 6.786705 | 47,210 | | 47,210 | 22,143 | 69,353 |
| 10792-120100 Human Resources | 0.01 | 0.000193 | 1 | | 1 | | 1 |
| 10900-132000 Library Services | 4.78 | 0.092051 | 639 | | 639 | 295 | 934 |
| 12178-130210 CS Children's Services | 0.01 | 0.000193 | 1 | | 1 | | 1 |
| 12372-110501 Affordable Housing | 0.03 | 0.000578 | 3 | | 3 | 1 | 4 |
| 12492-131400 SS Social Services Div | 0.07 | 0.001348 | 9 | | 9 | 3 | 12 |

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

Activity - DCA Client Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 12494-131400 SS Social Services Div | 0.11 | 0.002118 | 14 | | 14 | 6 | 20 |
| 12790-130210 CS Children's Services | 0.05 | 0.000963 | 7 | | 7 | 2 | 9 |
| 12792-130210 CS Children's Services | 0.05 | 0.000963 | 7 | | 7 | 2 | 9 |
| 12794-130210 CS Children's Services | 0.02 | 0.000385 | 2 | | 2 | 1 | 3 |
| 13012-110501 Affordable Housing | 0.04 | 0.000770 | 5 | | 5 | 2 | 7 |
| 13013-110501 Affordable Housing | 0.19 | 0.003659 | 25 | | 25 | 10 | 35 |
| 13016-130210 CS Children's Services | 0.03 | 0.000578 | 3 | | 3 | 1 | 4 |
| 13018-130210 CS Children's Services | 0.02 | 0.000385 | 2 | | 2 | 1 | 3 |
| 13034-120900 Facilities Management | 11.89 | 0.228971 | 1,592 | | 1,592 | 736 | 2,328 |
| 13034-131000 HS - Head Start | 0.24 | 0.004622 | 32 | | 32 | 13 | 45 |
| 13036-120900 Facilities Management | 1.32 | 0.025420 | 176 | | 176 | 79 | 255 |
| 13036-131000 HS - Head Start | 0.05 | 0.000963 | 7 | | 7 | 2 | 9 |
| 13053-130210 CS Children's Services | 0.01 | 0.000193 | 1 | | 1 | | 1 |
| 13056-130210 CS Children's Services | 0.02 | 0.000385 | 2 | | 2 | 1 | 3 |
| 13068-131400 SS Social Services Div | 0.01 | 0.000193 | 1 | | 1 | | 1 |
| 13069-131400 SS Social Services Div | 0.01 | 0.000193 | 1 | | 1 | | 1 |
| 13150-130210 CS Children's Services | 0.01 | 0.000193 | 1 | | 1 | | 1 |
| 40003-110650 PH Procurement Services | 1.58 | 0.030427 | 211 | | 211 | 94 | 305 |
| 40003-120850 Geospatial & Land Acquisiti | 1.19 | 0.022916 | 158 | | 158 | 72 | 230 |
| 40003-120900 Facilities Management | 6.33 | 0.121900 | 846 | | 846 | 395 | 1,241 |
| 40100-110650 PH Procurement Services | 8.01 | 0.154252 | 1,073 | | 1,073 | 498 | 1,571 |
| 40100-120010 Communications & Digital | 2.10 | 0.040441 | 280 | | 280 | 128 | 408 |
| 40100-120200 Development Services | 0.01 | 0.000193 | 1 | | 1 | | 1 |
| 40100-120500 Public Utilities | 6.20 | 0.119396 | 829 | | 829 | 386 | 1,215 |
| 40100-120850 Geospatial & Land Acquisiti | 39.09 | 0.752773 | 5,234 | | 5,234 | 2,450 | 7,684 |
| 50003-131900 Fleet Services | 398.75 | 7.678902 | 53,420 | | 53,420 | 25,067 | 78,487 |
| 50100-120100 Human Resources | 0.21 | 0.004044 | 27 | | 27 | 11 | 38 |
| 50104-120100 Human Resources | 0.27 | 0.005200 | 35 | | 35 | 14 | 49 |
| Children's Board | 1.70 | 0.032738 | 226 | | 226 | 101 | 327 |
| Schedule .4 Total for DCA Client Services | 5,192.80 | 100.000000 | 695,699 | | 695,699 | 221,981 | 917,680 |

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

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

Activity - Internal Client Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-10002 Commissioners | 4.00 | 0.134375 | 754 | | 754 | 710 | 1,464 |
| 00004-100101 Internal Auditor | 20.00 | 0.671874 | 3,771 | | 3,771 | | 3,771 |
| 00004-100201 Legal Counsel & Admin | 72.75 | 2.443941 | 13,720 | | 13,720 | | 13,720 |
| 00004-102050 Environmental Protection | 0.64 | 0.021500 | 119 | | 119 | 108 | 227 |
| 00004-110600 Mgmt & Budget | 10.92 | 0.366843 | 2,058 | | 2,058 | | 2,058 |
| 00004-110650 Procurement Svcs | 114.66 | 3.851852 | 21,631 | | 21,631 | | 21,631 |
| 00004-110700 Economic Development | 2.78 | 0.093390 | 523 | | 523 | 494 | 1,017 |
| 00004-110800 Info & Innov | 1,768.05 | 59.395307 | 333,688 | | 333,688 | | 333,688 |
| 00004-120010 Communications | 64.42 | 2.164105 | 12,148 | | 12,148 | 11,584 | 23,732 |
| 00004-120030 Customer Service & Supp | 25.70 | 0.863358 | 4,845 | | 4,845 | 4,616 | 9,461 |
| 00004-120100 Human Resources | 295.22 | 9.917528 | 55,690 | | 55,690 | 53,589 | 109,279 |
| 00004-120900 Facilities Management | 1.43 | 0.048039 | 268 | | 268 | 251 | 519 |
| 00004-130100 Extension Services | 11.91 | 0.400101 | 2,246 | | 2,246 | 2,130 | 4,376 |
| 00004-130210 CS Children's Services | 6.29 | 0.211304 | 1,184 | | 1,184 | 1,122 | 2,306 |
| 00004-130500 Aging Services | 2.95 | 0.099101 | 555 | | 555 | 525 | 1,080 |
| 00004-131100 HC - Health Care Services | 0.02 | 0.000672 | 3 | | 3 | 3 | 6 |
| 00004-131400 SS Social Services Div | 21.72 | 0.729655 | 4,092 | | 4,092 | 3,899 | 7,991 |
| 00004-131500 HM Homeless Services | 6.00 | 0.201562 | 1,130 | | 1,130 | 1,070 | 2,200 |
| 00004-131600 FR Fire Rescue | 0.75 | 0.025195 | 141 | | 141 | 131 | 272 |
| 00004-133010 Opns & Leg Affairs | 51.00 | 1.713278 | 9,617 | | 9,617 | 9,161 | 18,778 |
| 00004-133100 Ent Sol & QA | 38.50 | 1.293357 | 7,261 | | 7,261 | 6,915 | 14,176 |
| 00051-110501 Affordable Housing | 6.07 | 0.203914 | 1,142 | | 1,142 | 1,083 | 2,225 |
| 00051-120030 Customer Service & Supp | 70.40 | 2.364995 | 13,278 | | 13,278 | 12,660 | 25,938 |
| 00051-120200 Development Services | 0.94 | 0.031578 | 177 | | 177 | 161 | 338 |
| 00051-120900 Facilities Management | 0.01 | 0.000336 | 2 | | 2 | 1 | 3 |
| 00051-131600 FR Fire Rescue | 76.95 | 2.585034 | 14,513 | | 14,513 | 13,838 | 28,351 |
| 10033-131600 FR Fire Rescue | 0.22 | 0.007391 | 41 | | 41 | 38 | 79 |
| 10113-110600 MB Management & Budget | 0.19 | 0.006383 | 35 | | 35 | 33 | 68 |
| 10122-110600 MB Management & Budget | 0.89 | 0.029898 | 167 | | 167 | 153 | 320 |
| 10127-102050 Environmental Protection | 0.07 | 0.002352 | 12 | | 12 | 11 | 23 |
| 10129-131100 HC - Health Care Services | 9.26 | 0.311078 | 1,747 | | 1,747 | 1,659 | 3,406 |
| 10134-131600 FR Fire Rescue | 0.25 | 0.008398 | 45 | | 45 | 43 | 88 |
| 10150-102050 Environmental Protection | 0.02 | 0.000672 | 3 | | 3 | 3 | 6 |
| 10150-120200 Development Services | 0.01 | 0.000336 | 2 | | 2 | 1 | 3 |
| 10210-120200 Development Services | 0.02 | 0.000672 | 3 | | 3 | 3 | 6 |
| 10214-120200 Development Services | 1.74 | 0.058453 | 327 | | 327 | 307 | 634 |
| 10216-130100 Extension Services | 0.03 | 0.001008 | 6 | | 6 | 4 | 10 |
| 10300-120030 Customer Service & Supp | 24.65 | 0.828084 | 4,648 | | 4,648 | 4,427 | 9,075 |
| 10300-120200 Development Services | 0.23 | 0.007727 | 42 | | 42 | 40 | 82 |
| 10600-801200 Civil Service Board | 9.25 | 0.310742 | 1,744 | | 1,744 | 1,658 | 3,402 |
| 10784-110600 MB Management & Budget | 0.06 | 0.002016 | 10 | | 10 | 10 | 20 |
| 10792-120100 Human Resources | 0.42 | 0.014109 | 77 | | 77 | 73 | 150 |
| 10803-110700 Economic Development | 0.21 | 0.007055 | 38 | | 38 | 35 | 73 |
| 10902-102301 Planning Commission | 1.00 | 0.033594 | 187 | | 187 | 176 | 363 |
| 11224-131400 SS Social Services Div | 0.03 | 0.001008 | 6 | | 6 | 4 | 10 |
| 11225-131100 HC - Health Care Services | 0.01 | 0.000336 | 2 | | 2 | 1 | 3 |
| 12178-130210 CS Children's Services | 0.09 | 0.003023 | 16 | | 16 | 13 | 29 |

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

Activity - Internal Client Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|-------|
| 12372-110501 Affordable Housing | 1.21 | 0.040648 | 226 | | 226 | 212 | 438 |
| 12374-110700 Economic Development | 0.05 | 0.001680 | 9 | | 9 | 8 | 17 |
| 12481-130500 Aging Services | 0.07 | 0.002352 | 12 | | 12 | 11 | 23 |
| 12482-130500 Aging Services | 0.01 | 0.000336 | 2 | | 2 | 1 | 3 |
| 12485-130500 Aging Services | 0.21 | 0.007055 | 38 | | 38 | 35 | 73 |
| 12486-130500 Aging Services | 0.03 | 0.001008 | 6 | | 6 | 4 | 10 |
| 12488-130500 Aging Services | 0.05 | 0.001680 | 9 | | 9 | 8 | 17 |
| 12489-130500 Aging Services | 0.01 | 0.000336 | 2 | | 2 | 1 | 3 |
| 12490-130500 Aging Services | 0.01 | 0.000336 | 2 | | 2 | 1 | 3 |
| 12492-131400 SS Social Services Div | 4.92 | 0.165281 | 926 | | 926 | 877 | 1,803 |
| 12494-131400 SS Social Services Div | 7.58 | 0.254640 | 1,429 | | 1,429 | 1,356 | 2,785 |
| 12497-131400 SS Social Services Div | 0.19 | 0.006383 | 35 | | 35 | 33 | 68 |
| 12499-131100 HC - Health Care Services | 0.31 | 0.010414 | 57 | | 57 | 52 | 109 |
| 12697-131600 FR Fire Rescue | 0.11 | 0.003695 | 20 | | 20 | 18 | 38 |
| 12699-131600 FR Fire Rescue | 0.04 | 0.001344 | 7 | | 7 | 6 | 13 |
| 12702-131600 FR Fire Rescue | 0.39 | 0.013102 | 71 | | 71 | 66 | 137 |
| 12776-102050 Environmental Protection | 0.02 | 0.000672 | 3 | | 3 | 3 | 6 |
| 12780-102050 Environmental Protection | 0.07 | 0.002352 | 12 | | 12 | 11 | 23 |
| 12782-102050 Environmental Protection | 0.02 | 0.000672 | 3 | | 3 | 3 | 6 |
| 12784-102050 Environmental Protection | 0.01 | 0.000336 | 2 | | 2 | 1 | 3 |
| 12786-102050 Environmental Protection | 0.02 | 0.000672 | 3 | | 3 | 3 | 6 |
| 12790-130210 CS Children's Services | 1.00 | 0.033594 | 187 | | 187 | 176 | 363 |
| 12792-130210 CS Children's Services | 1.18 | 0.039641 | 222 | | 222 | 207 | 429 |
| 12794-130210 CS Children's Services | 0.46 | 0.015453 | 84 | | 84 | 79 | 163 |
| 12928-102050 Environmental Protection | 0.01 | 0.000336 | 2 | | 2 | 1 | 3 |
| 13001-130500 Aging Services | 0.16 | 0.005375 | 29 | | 29 | 28 | 57 |
| 13002-130500 Aging Services | 0.08 | 0.002687 | 15 | | 15 | 12 | 27 |
| 13003-130500 Aging Services | 0.09 | 0.003023 | 16 | | 16 | 13 | 29 |
| 13007-130500 Aging Services | 0.03 | 0.001008 | 6 | | 6 | 4 | 10 |
| 13008-130500 Aging Services | 0.01 | 0.000336 | 2 | | 2 | 1 | 3 |
| 13010-130500 Aging Services | 0.03 | 0.001008 | 6 | | 6 | 4 | 10 |
| 13012-110501 Affordable Housing | 1.53 | 0.051398 | 288 | | 288 | 271 | 559 |
| 13013-110501 Affordable Housing | 8.35 | 0.280507 | 1,575 | | 1,575 | 1,494 | 3,069 |
| 13014-110501 Affordable Housing | 0.09 | 0.003023 | 16 | | 16 | 13 | 29 |
| 13015-130210 CS Children's Services | 0.05 | 0.001680 | 9 | | 9 | 8 | 17 |
| 13016-130210 CS Children's Services | 0.77 | 0.025867 | 144 | | 144 | 135 | 279 |
| 13018-130210 CS Children's Services | 0.36 | 0.012094 | 67 | | 67 | 61 | 128 |
| 13019-130100 Extension Services | 1.56 | 0.052406 | 294 | | 294 | 276 | 570 |
| 13020-102050 Environmental Protection | 0.01 | 0.000336 | 2 | | 2 | 1 | 3 |
| 13021-102050 Environmental Protection | 0.03 | 0.001008 | 6 | | 6 | 4 | 10 |
| 13022-102050 Environmental Protection | 0.01 | 0.000336 | 2 | | 2 | 1 | 3 |
| 13024-102050 Environmental Protection | 0.01 | 0.000336 | 2 | | 2 | 1 | 3 |
| 13025-102050 Environmental Protection | 0.07 | 0.002352 | 12 | | 12 | 11 | 23 |
| 13030-131600 FR Fire Rescue | 0.03 | 0.001008 | 6 | | 6 | 4 | 10 |
| 13031-131600 FR Fire Rescue | 0.01 | 0.000336 | 2 | | 2 | 1 | 3 |
| 13033-131100 HC - Health Care Services | 0.32 | 0.010750 | 59 | | 59 | 53 | 112 |
| 13034-120900 Facilities Management | 0.04 | 0.001344 | 7 | | 7 | 6 | 13 |
| 13034-131000 HS - Head Start | 2.45 | 0.082305 | 459 | | 459 | 436 | 895 |
| 13035-131000 HS - Head Start | 0.02 | 0.000672 | 3 | | 3 | 3 | 6 |
| 13036-131000 HS - Head Start | 0.53 | 0.017805 | 99 | | 99 | 90 | 189 |
| 13041-110700 Economic Development | 0.22 | 0.007391 | 41 | | 41 | 38 | 79 |

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

Activity - Internal Client Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 13053-130210 CS Children's Services | 0.33 | 0.011086 | 61 | | 61 | 56 | 117 |
| 13056-130210 CS Children's Services | 0.36 | 0.012094 | 67 | | 67 | 61 | 128 |
| 13058-102050 Environmental Protection | 0.01 | 0.000336 | 2 | | 2 | 1 | 3 |
| 13064-131100 HC - Health Care Services | 0.05 | 0.001680 | 9 | | 9 | 8 | 17 |
| 13066-131100 HC - Health Care Services | 0.02 | 0.000672 | 3 | | 3 | 3 | 6 |
| 13068-131400 SS Social Services Div | 0.36 | 0.012094 | 67 | | 67 | 61 | 128 |
| 13069-131400 SS Social Services Div | 0.45 | 0.015117 | 82 | | 82 | 78 | 160 |
| 13071-130500 Aging Services | 0.11 | 0.003695 | 20 | | 20 | 18 | 38 |
| 13072-130500 Aging Services | 0.13 | 0.004367 | 24 | | 24 | 21 | 45 |
| 13073-130500 Aging Services | 0.02 | 0.000672 | 3 | | 3 | 3 | 6 |
| 13150-130210 CS Children's Services | 0.10 | 0.003359 | 19 | | 19 | 16 | 35 |
| 40003-110650 PH Procurement Services | 2.32 | 0.077937 | 435 | | 435 | 413 | 848 |
| 40003-120900 Facilities Management | 0.02 | 0.000672 | 3 | | 3 | 3 | 6 |
| 40100-110650 PH Procurement Services | 11.72 | 0.393718 | 2,210 | | 2,210 | 2,099 | 4,309 |
| 40100-120010 Communications & Digital | 1.83 | 0.061476 | 343 | | 343 | 325 | 668 |
| 40100-120200 Development Services | 0.05 | 0.001680 | 9 | | 9 | 8 | 17 |
| 40100-120500 Public Utilities | 31.75 | 1.066599 | 5,989 | | 5,989 | 5,707 | 11,696 |
| 50100-110600 MB Management & Budget | 43.19 | 1.450911 | 8,148 | | 8,148 | 7,758 | 15,906 |
| 50100-120100 Human Resources | 28.61 | 0.961115 | 5,394 | | 5,394 | 5,136 | 10,530 |
| 50104-120100 Human Resources | 36.50 | 1.226169 | 6,882 | | 6,882 | 6,554 | 13,436 |
| C0003 Clerk - Board Svcs | 7.25 | 0.243554 | 1,363 | | 1,363 | 1,293 | 2,656 |
| Children's Board | 54.00 | 1.814059 | 10,185 | | 10,185 | 9,705 | 19,890 |
| Schedule .4 Total for Internal Client Services | 2,976.75 | 100.000000 | 561,568 | | 561,568 | 178,212 | 739,780 |

Allocation Basis: Number of Internal Client Services Hours by Fund/Dept

Allocation Source: FY20 IIO - Internal Client Services - FTE Hours Report

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

Activity - Ent Info Mgt Svcs - Personnel

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| 00004-10002 Commissioners | 125.80 | 0.469469 | 19,563 | | 19,563 | 18,314 | 37,877 |
| 00004-100101 Internal Auditor | 1.00 | 0.003732 | 153 | | 153 | | 153 |
| 00004-100201 Legal Counsel & Admin | 116.50 | 0.434762 | 18,116 | | 18,116 | | 18,116 |
| 00004-100302 JB Court Administration | 2.00 | 0.007464 | 311 | | 311 | 286 | 597 |
| 00004-101002 Property Appraiser | 4.50 | 0.016793 | 699 | | 699 | 647 | 1,346 |
| 00004-102050 Environmental Protection | 0.64 | 0.002388 | 99 | | 99 | 88 | 187 |
| 00004-110002 Exec Mgmt/Adm | 25.20 | 0.094043 | 3,915 | | 3,915 | | 3,915 |
| 00004-110600 Mgmt & Budget | 14.36 | 0.053590 | 2,233 | | 2,233 | | 2,233 |
| 00004-110650 Procurement Svcs | 587.18 | 2.191277 | 91,308 | | 91,308 | | 91,308 |
| 00004-110700 Economic Development | 5.64 | 0.021048 | 875 | | 875 | 812 | 1,687 |
| 00004-110800 Info & Innov | 16,846.84 | 62.870141 | 2,620,077 | | 2,620,077 | | 2,620,077 |
| 00004-120010 Communications | 123.20 | 0.459766 | 19,157 | | 19,157 | 17,937 | 37,094 |
| 00004-120030 Customer Service & Supp | 55.13 | 0.205738 | 8,572 | | 8,572 | 8,013 | 16,585 |
| 00004-120100 Human Resources | 895.67 | 3.342520 | 139,283 | | 139,283 | 130,444 | 269,727 |
| 00004-120802 Engineering & Operations | 31.09 | 0.116024 | 4,830 | | 4,830 | 4,519 | 9,349 |
| 00004-120840 Capital Programs | 16.61 | 0.061986 | 2,583 | | 2,583 | 2,414 | 4,997 |
| 00004-120850 Geospatial & Land Acquisiti | 60.12 | 0.224360 | 9,347 | | 9,347 | 8,740 | 18,087 |
| 00004-120900 Facilities Management | 749.76 | 2.798003 | 116,593 | | 116,593 | 109,197 | 225,790 |
| 00004-130020 Pet Resources | 74.78 | 0.279069 | 11,626 | | 11,626 | 10,878 | 22,504 |
| 00004-130100 Extension Services | 1.32 | 0.004926 | 205 | | 205 | 186 | 391 |
| 00004-130150 Sunshine Line Dept. SL | 29.39 | 0.109680 | 4,568 | | 4,568 | 4,271 | 8,839 |
| 00004-130210 CS Children's Services | 84.63 | 0.315828 | 13,158 | | 13,158 | 12,318 | 25,476 |
| 00004-130300 Consumer and Veteran Svcs | 3.72 | 0.013883 | 576 | | 576 | 534 | 1,110 |
| 00004-130500 Aging Services | 32.92 | 0.122853 | 5,116 | | 5,116 | 4,780 | 9,896 |
| 00004-131100 HC - Health Care Services | 0.28 | 0.001045 | 42 | | 42 | 39 | 81 |
| 00004-131400 SS Social Services Div | 26.90 | 0.100387 | 4,179 | | 4,179 | 3,908 | 8,087 |
| 00004-131500 HM Homeless Services | 20.97 | 0.078257 | 3,258 | | 3,258 | 3,041 | 6,299 |
| 00004-131600 FR Fire Rescue | 2.11 | 0.007874 | 327 | | 327 | 302 | 629 |
| 00004-132200 Medical Examiner | 25.55 | 0.095349 | 3,969 | | 3,969 | 3,712 | 7,681 |
| 00004-132250 Parks & Recreation -PR | 1.80 | 0.006717 | 279 | | 279 | 255 | 534 |
| 00004-132252 Conservation & Environ | 10.35 | 0.038625 | 1,609 | | 1,609 | 1,500 | 3,109 |
| 00004-133010 Opns & Leg Affairs | 96.05 | 0.358446 | 14,932 | | 14,932 | 13,977 | 28,909 |
| 00004-133100 Ent Sol & QA | 805.35 | 3.005458 | 125,239 | | 125,239 | 117,295 | 242,534 |
| 00051-110501 Affordable Housing | 20.07 | 0.074899 | 3,119 | | 3,119 | 2,906 | 6,025 |
| 00051-120030 Customer Service & Supp | 151.02 | 0.563586 | 23,485 | | 23,485 | 21,983 | 45,468 |
| 00051-120151 Code Enforcement | 47.60 | 0.177637 | 7,403 | | 7,403 | 6,917 | 14,320 |
| 00051-120200 Development Services | 277.76 | 1.036563 | 43,191 | | 43,191 | 40,451 | 83,642 |
| 00051-120802 Engineering & Operations | 95.19 | 0.355236 | 14,800 | | 14,800 | 13,854 | 28,654 |
| 00051-120850 Geospatial & Land Acquisiti | 99.95 | 0.373000 | 15,540 | | 15,540 | 14,546 | 30,086 |
| 00051-120900 Facilities Management | 3.96 | 0.014778 | 613 | | 613 | 568 | 1,181 |
| 00051-130300 Consumer and Veteran Svcs | 0.59 | 0.002202 | 90 | | 90 | 82 | 172 |
| 00051-131600 FR Fire Rescue | 217.55 | 0.811867 | 33,827 | | 33,827 | 31,678 | 65,505 |
| 00051-132250 Parks & Recreation -PR | 38.92 | 0.145244 | 6,050 | | 6,050 | 5,660 | 11,710 |
| 00051-132252 Conservation & Environ | 0.91 | 0.003396 | 141 | | 141 | 129 | 270 |
| 00101-101100 Supervisor of Elections | 5.50 | 0.020525 | 853 | | 853 | 790 | 1,643 |
| 10033-131600 FR Fire Rescue | 0.63 | 0.002351 | 97 | | 97 | 87 | 184 |
| 10107-130300 Consumer and Veteran Svcs | 0.07 | 0.000261 | 10 | | 10 | 9 | 19 |

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

Activity - Ent Info Mgt Svcs - Personnel

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 10113-110600 MB Management & Budget | 0.25 | 0.000933 | 37 | | 37 | 34 | 71 |
| 10122-110600 MB Management & Budget | 1.16 | 0.004329 | 179 | | 179 | 161 | 340 |
| 10127-102050 Environmental Protection | 0.07 | 0.000261 | 10 | | 10 | 9 | 19 |
| 10129-131100 HC - Health Care Services | 118.98 | 0.444017 | 18,501 | | 18,501 | 17,328 | 35,829 |
| 10134-120850 Geospatial & Land Acquisiti | 16.89 | 0.063031 | 2,626 | | 2,626 | 2,453 | 5,079 |
| 10134-131600 FR Fire Rescue | 0.72 | 0.002687 | 111 | | 111 | 99 | 210 |
| 10147-130300 Consumer and Veteran Svcs | 0.22 | 0.000821 | 33 | | 33 | 31 | 64 |
| 10150-102050 Environmental Protection | 0.02 | 0.000075 | 3 | | 3 | 2 | 5 |
| 10150-120200 Development Services | 3.49 | 0.013024 | 541 | | 541 | 502 | 1,043 |
| 10150-132252 Conservation & Environ | 0.24 | 0.000896 | 36 | | 36 | 33 | 69 |
| 10210-120200 Development Services | 7.25 | 0.027056 | 1,125 | | 1,125 | 1,044 | 2,169 |
| 10214-120200 Development Services | 516.04 | 1.925792 | 80,250 | | 80,250 | 75,150 | 155,400 |
| 10219-120802 Engineering & Operations | 1.23 | 0.004590 | 189 | | 189 | 175 | 364 |
| 10219-120840 Capital Programs | 1.30 | 0.004851 | 202 | | 202 | 183 | 385 |
| 10300-120030 Customer Service & Supp | 52.88 | 0.197341 | 8,222 | | 8,222 | 7,687 | 15,909 |
| 10300-120200 Development Services | 67.58 | 0.252199 | 10,508 | | 10,508 | 9,835 | 20,343 |
| 10300-120802 Engineering & Operations | 409.36 | 1.527676 | 63,658 | | 63,658 | 59,622 | 123,280 |
| 10300-120840 Capital Programs | 7.16 | 0.026720 | 1,111 | | 1,111 | 1,032 | 2,143 |
| 10300-120850 Geospatial & Land Acquisiti | 61.77 | 0.230517 | 9,604 | | 9,604 | 8,983 | 18,587 |
| 10400-132000 Library Services | 47.09 | 0.175734 | 7,325 | | 7,325 | 6,842 | 14,167 |
| 10784-110600 MB Management & Budget | 0.08 | 0.000299 | 11 | | 11 | 10 | 21 |
| 10792-120100 Human Resources | 1.27 | 0.004739 | 196 | | 196 | 180 | 376 |
| 10803-110700 Economic Development | 0.42 | 0.001567 | 63 | | 63 | 57 | 120 |
| 10900-132000 Library Services | 0.64 | 0.002388 | 99 | | 99 | 88 | 187 |
| 10902-102301 Planning Commission | 8.00 | 0.029855 | 1,242 | | 1,242 | 1,155 | 2,397 |
| 11224-131400 SS Social Services Div | 0.03 | 0.000112 | 5 | | 5 | 3 | 8 |
| 11225-131100 HC - Health Care Services | 0.14 | 0.000522 | 21 | | 21 | 18 | 39 |
| 12178-130210 CS Children's Services | 1.25 | 0.004665 | 193 | | 193 | 177 | 370 |
| 12372-110501 Affordable Housing | 4.00 | 0.014927 | 619 | | 619 | 574 | 1,193 |
| 12374-110700 Economic Development | 0.10 | 0.000373 | 15 | | 15 | 12 | 27 |
| 12481-130500 Aging Services | 0.78 | 0.002911 | 120 | | 120 | 106 | 226 |
| 12482-130500 Aging Services | 0.06 | 0.000224 | 9 | | 9 | 8 | 17 |
| 12485-130500 Aging Services | 2.36 | 0.008807 | 364 | | 364 | 339 | 703 |
| 12486-130500 Aging Services | 0.32 | 0.001194 | 48 | | 48 | 44 | 92 |
| 12488-130500 Aging Services | 0.59 | 0.002202 | 90 | | 90 | 82 | 172 |
| 12489-130500 Aging Services | 0.13 | 0.000485 | 20 | | 20 | 16 | 36 |
| 12490-130500 Aging Services | 0.08 | 0.000299 | 11 | | 11 | 10 | 21 |
| 12492-131400 SS Social Services Div | 6.09 | 0.022727 | 944 | | 944 | 877 | 1,821 |
| 12494-131400 SS Social Services Div | 9.39 | 0.035042 | 1,459 | | 1,459 | 1,361 | 2,820 |
| 12497-131400 SS Social Services Div | 0.24 | 0.000896 | 36 | | 36 | 33 | 69 |
| 12499-131100 HC - Health Care Services | 3.93 | 0.014666 | 609 | | 609 | 565 | 1,174 |
| 12697-131600 FR Fire Rescue | 0.32 | 0.001194 | 48 | | 48 | 44 | 92 |
| 12699-131600 FR Fire Rescue | 0.12 | 0.000448 | 19 | | 19 | 14 | 33 |
| 12702-131600 FR Fire Rescue | 1.09 | 0.004068 | 169 | | 169 | 151 | 320 |
| 12709-130150 Sunshine Line Dept. SL | 13.70 | 0.051127 | 2,129 | | 2,129 | 1,986 | 4,115 |
| 12776-102050 Environmental Protection | 0.02 | 0.000075 | 3 | | 3 | 2 | 5 |
| 12780-102050 Environmental Protection | 0.07 | 0.000261 | 10 | | 10 | 9 | 19 |

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

Activity - Ent Info Mgt Svcs - Personnel

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 12782-102050 Environmental Protection | 0.02 | 0.000075 | 3 | | 3 | 2 | 5 |
| 12784-102050 Environmental Protection | 0.01 | 0.000037 | 1 | | 1 | 1 | 2 |
| 12786-102050 Environmental Protection | 0.02 | 0.000075 | 3 | | 3 | 2 | 5 |
| 12790-130210 CS Children's Services | 13.45 | 0.050194 | 2,090 | | 2,090 | 1,952 | 4,042 |
| 12792-130210 CS Children's Services | 15.90 | 0.059337 | 2,470 | | 2,470 | 2,305 | 4,775 |
| 12794-130210 CS Children's Services | 6.15 | 0.022951 | 952 | | 952 | 885 | 1,837 |
| 13001-130500 Aging Services | 1.76 | 0.006568 | 274 | | 274 | 250 | 524 |
| 13002-130500 Aging Services | 0.90 | 0.003359 | 139 | | 139 | 127 | 266 |
| 13003-130500 Aging Services | 0.97 | 0.003620 | 149 | | 149 | 137 | 286 |
| 13005-130500 Aging Services | 0.04 | 0.000149 | 6 | | 6 | 4 | 10 |
| 13007-130500 Aging Services | 0.39 | 0.001455 | 59 | | 59 | 53 | 112 |
| 13008-130500 Aging Services | 0.08 | 0.000299 | 11 | | 11 | 10 | 21 |
| 13010-130500 Aging Services | 0.33 | 0.001232 | 50 | | 50 | 45 | 95 |
| 13011-130500 Aging Services | 0.01 | 0.000037 | 1 | | 1 | 1 | 2 |
| 13012-110501 Affordable Housing | 5.05 | 0.018846 | 783 | | 783 | 726 | 1,509 |
| 13013-110501 Affordable Housing | 27.60 | 0.102999 | 4,288 | | 4,288 | 4,011 | 8,299 |
| 13014-110501 Affordable Housing | 0.28 | 0.001045 | 42 | | 42 | 39 | 81 |
| 13015-130210 CS Children's Services | 0.73 | 0.002724 | 112 | | 112 | 100 | 212 |
| 13016-130210 CS Children's Services | 10.29 | 0.038401 | 1,599 | | 1,599 | 1,488 | 3,087 |
| 13018-130210 CS Children's Services | 4.83 | 0.018025 | 750 | | 750 | 694 | 1,444 |
| 13019-130100 Extension Services | 0.17 | 0.000634 | 26 | | 26 | 25 | 51 |
| 13020-102050 Environmental Protection | 0.01 | 0.000037 | 1 | | 1 | 1 | 2 |
| 13021-102050 Environmental Protection | 0.03 | 0.000112 | 5 | | 5 | 3 | 8 |
| 13022-102050 Environmental Protection | 0.01 | 0.000037 | 1 | | 1 | 1 | 2 |
| 13024-102050 Environmental Protection | 0.01 | 0.000037 | 1 | | 1 | 1 | 2 |
| 13025-102050 Environmental Protection | 0.07 | 0.000261 | 10 | | 10 | 9 | 19 |
| 13030-131600 FR Fire Rescue | 0.08 | 0.000299 | 11 | | 11 | 10 | 21 |
| 13031-131600 FR Fire Rescue | 0.03 | 0.000112 | 5 | | 5 | 3 | 8 |
| 13033-131100 HC - Health Care Services | 4.17 | 0.015562 | 647 | | 647 | 598 | 1,245 |
| 13034-120900 Facilities Management | 18.94 | 0.070682 | 2,945 | | 2,945 | 2,747 | 5,692 |
| 13034-131000 HS - Head Start | 48.85 | 0.182302 | 7,598 | | 7,598 | 7,099 | 14,697 |
| 13035-131000 HS - Head Start | 0.47 | 0.001754 | 71 | | 71 | 64 | 135 |
| 13036-120900 Facilities Management | 2.11 | 0.007874 | 327 | | 327 | 302 | 629 |
| 13036-131000 HS - Head Start | 10.52 | 0.039259 | 1,634 | | 1,634 | 1,524 | 3,158 |
| 13041-110700 Economic Development | 0.44 | 0.001642 | 67 | | 67 | 60 | 127 |
| 13044-130150 Sunshine Line Dept. SL | 4.63 | 0.017279 | 720 | | 720 | 666 | 1,386 |
| 13053-130210 CS Children's Services | 4.38 | 0.016346 | 681 | | 681 | 628 | 1,309 |
| 13056-130210 CS Children's Services | 4.90 | 0.018286 | 761 | | 761 | 702 | 1,463 |
| 13058-102050 Environmental Protection | 0.01 | 0.000037 | 1 | | 1 | 1 | 2 |
| 13060-130150 Sunshine Line Dept. SL | 0.67 | 0.002500 | 104 | | 104 | 91 | 195 |
| 13062-131100 HC - Health Care Services | 0.05 | 0.000187 | 7 | | 7 | 6 | 13 |
| 13064-131100 HC - Health Care Services | 0.64 | 0.002388 | 99 | | 99 | 88 | 187 |
| 13066-131100 HC - Health Care Services | 0.32 | 0.001194 | 48 | | 48 | 44 | 92 |
| 13068-131400 SS Social Services Div | 0.44 | 0.001642 | 67 | | 67 | 60 | 127 |
| 13069-131400 SS Social Services Div | 0.56 | 0.002090 | 84 | | 84 | 78 | 162 |
| 13071-130500 Aging Services | 1.27 | 0.004739 | 196 | | 196 | 180 | 376 |
| 13072-130500 Aging Services | 1.42 | 0.005299 | 220 | | 220 | 200 | 420 |
| 13073-130500 Aging Services | 0.19 | 0.000709 | 29 | | 29 | 27 | 56 |
| 13150-130210 CS Children's Services | 1.38 | 0.005150 | 213 | | 213 | 195 | 408 |

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

Activity - Ent Info Mgt Svcs - Personnel

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|-------------------|------------------|---------------|-------------------|-------------------|------------------|
| 40003-110650 PH Procurement Services | 11.88 | 0.044335 | 1,846 | | 1,846 | 1,718 | 3,564 |
| 40003-120500 Public Utilities | 85.00 | 0.317209 | 13,215 | | 13,215 | 12,375 | 25,590 |
| 40003-120850 Geospatial & Land Acquisiti | 0.69 | 0.002575 | 106 | | 106 | 96 | 202 |
| 40003-120900 Facilities Management | 10.08 | 0.037617 | 1,567 | | 1,567 | 1,460 | 3,027 |
| 40100-110650 PH Procurement Services | 60.04 | 0.224061 | 9,335 | | 9,335 | 8,728 | 18,063 |
| 40100-120010 Communications & Digital | 3.50 | 0.013062 | 543 | | 543 | 503 | 1,046 |
| 40100-120200 Development Services | 16.07 | 0.059971 | 2,497 | | 2,497 | 2,333 | 4,830 |
| 40100-120500 Public Utilities | 1,340.55 | 5.002752 | 208,470 | | 208,470 | 196,294 | 404,764 |
| 40100-120850 Geospatial & Land Acquisiti | 22.71 | 0.084751 | 3,531 | | 3,531 | 3,295 | 6,826 |
| 50003-131900 Fleet Services | 205.40 | 0.766525 | 31,938 | | 31,938 | 29,907 | 61,845 |
| 50100-110600 MB Management & Budget | 1,323.59 | 4.939460 | 205,830 | | 205,830 | 192,784 | 398,614 |
| 50100-120100 Human Resources | 86.81 | 0.323963 | 13,495 | | 13,495 | 12,636 | 26,131 |
| 50104-120100 Human Resources | 110.75 | 0.413304 | 17,220 | | 17,220 | 16,121 | 33,341 |
| C0003 Clerk - Board Svcs | 66.05 | 0.246490 | 10,271 | | 10,271 | 9,613 | 19,884 |
| Children's Board | 51.55 | 0.192378 | 8,017 | | 8,017 | 7,496 | 15,513 |
| Schedule .4 Total for Ent Info Mgt Svcs - Personnel | 26,796.25 | 100.000000 | 4,167,081 | | 4,167,081 | 1,340,797 | 5,507,878 |

Allocation Basis: Number of Enterprise Information Management Hours by Fund/Dept

Allocation Source: FY20 IIO - Enterprise Information Management - FTE Hours Report

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

Activity - Ent Info Mgt Svcs - Operating

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-100002 Commissioners | 20.00 | 0.374251 | 4,131 | | 4,131 | | 4,131 |
| 00004-100101 Internal Auditor | 8.00 | 0.149701 | 1,653 | | 1,653 | | 1,653 |
| 00004-100201 Legal Counsel & Admin | 56.00 | 1.047904 | 11,568 | | 11,568 | | 11,568 |
| 00004-101002 Property Appraiser | 1.00 | 0.018713 | 207 | | 207 | | 207 |
| 00004-101201 Tax Collector | 3.00 | 0.056138 | 620 | | 620 | | 620 |
| 00004-101301 Law Enforcement | 4.00 | 0.074850 | 826 | | 826 | | 826 |
| 00004-101501 State Attorney Part I | 4.00 | 0.074850 | 826 | | 826 | | 826 |
| 00004-101551 State Attorney Part II (Vic | 1.00 | 0.018713 | 207 | | 207 | | 207 |
| 00004-101601 Public Defender | 1.00 | 0.018713 | 207 | | 207 | | 207 |
| 00004-102551 Soil & Water BOCC-Fund | 2.00 | 0.037425 | 413 | | 413 | | 413 |
| 00004-110002 Exec Mgmt/Adm | 13.00 | 0.243263 | 2,685 | | 2,685 | | 2,685 |
| 00004-110600 Mgmt & Budget | 16.47 | 0.308196 | 3,402 | | 3,402 | | 3,402 |
| 00004-110650 Procurement Svcs | 32.96 | 0.616766 | 6,808 | | 6,808 | | 6,808 |
| 00004-110700 Economic Development | 24.79 | 0.463885 | 5,121 | | 5,121 | | 5,121 |
| 00004-110800 Info & Innov | 152.00 | 2.844311 | 31,398 | | 31,398 | | 31,398 |
| 00004-120010 Communications | 42.78 | 0.800524 | 8,837 | | 8,837 | | 8,837 |
| 00004-120030 Customer Service & Supp | 5.75 | 0.107597 | 1,188 | | 1,188 | | 1,188 |
| 00004-120100 Human Resources | 47.46 | 0.888099 | 9,804 | | 9,804 | | 9,804 |
| 00004-120802 Engineering & Operations | 23.22 | 0.434506 | 4,797 | | 4,797 | | 4,797 |
| 00004-120840 Capital Programs | 46.78 | 0.875374 | 9,663 | | 9,663 | | 9,663 |
| 00004-120850 Geospatial & Land Acquisiti | 19.12 | 0.357784 | 3,950 | | 3,950 | | 3,950 |
| 00004-120900 Facilities Management | 158.58 | 2.967440 | 32,758 | | 32,758 | | 32,758 |
| 00004-130020 Pet Resources | 88.00 | 1.646707 | 18,178 | | 18,178 | | 18,178 |
| 00004-130100 Extension Services | 20.29 | 0.379678 | 4,191 | | 4,191 | | 4,191 |
| 00004-130150 Sunshine Line Dept. SL | 44.33 | 0.829528 | 9,157 | | 9,157 | | 9,157 |
| 00004-130210 CS Children's Services | 46.35 | 0.867328 | 9,574 | | 9,574 | | 9,574 |
| 00004-130300 Consumer and Veteran Svcs | 21.86 | 0.409057 | 4,516 | | 4,516 | | 4,516 |
| 00004-130500 Aging Services | 81.93 | 1.533121 | 16,924 | | 16,924 | | 16,924 |
| 00004-131100 HC - Health Care Services | 0.17 | 0.003181 | 35 | | 35 | | 35 |
| 00004-131400 SS Social Services Div | 44.37 | 0.830277 | 9,165 | | 9,165 | | 9,165 |
| 00004-131500 HM Homeless Services | 19.00 | 0.355539 | 3,925 | | 3,925 | | 3,925 |
| 00004-131600 FR Fire Rescue | 10.29 | 0.192552 | 2,126 | | 2,126 | | 2,126 |
| 00004-132200 Medical Examiner | 41.00 | 0.767216 | 8,469 | | 8,469 | | 8,469 |
| 00004-132250 Parks & Recreation -PR | 15.18 | 0.284057 | 3,136 | | 3,136 | | 3,136 |
| 00004-132252 Conservation & Environ | 56.68 | 1.060629 | 11,708 | | 11,708 | | 11,708 |
| 00004-133010 Opns & Leg Affairs | 18.00 | 0.336826 | 3,718 | | 3,718 | | 3,718 |
| 00004-133100 Ent Sol & QA | 34.00 | 0.636228 | 7,023 | | 7,023 | | 7,023 |
| 00004-167001 Guardian Ad-Litem | 50.00 | 0.935629 | 10,328 | | 10,328 | | 10,328 |
| 00051-110501 Affordable Housing | 8.45 | 0.158121 | 1,745 | | 1,745 | | 1,745 |
| 00051-120030 Customer Service & Supp | 15.74 | 0.294536 | 3,251 | | 3,251 | | 3,251 |
| 00051-120151 Code Enforcement | 115.00 | 2.151946 | 23,755 | | 23,755 | | 23,755 |
| 00051-120200 Development Services | 67.24 | 1.258234 | 13,890 | | 13,890 | | 13,890 |
| 00051-120802 Engineering & Operations | 71.11 | 1.330651 | 14,689 | | 14,689 | | 14,689 |
| 00051-120850 Geospatial & Land Acquisiti | 31.79 | 0.594873 | 6,567 | | 6,567 | | 6,567 |
| 00051-120900 Facilities Management | 0.84 | 0.015719 | 174 | | 174 | | 174 |
| 00051-130300 Consumer and Veteran Svcs | 3.46 | 0.064746 | 715 | | 715 | | 715 |
| 00051-131600 FR Fire Rescue | 1,059.16 | 19.819611 | 218,789 | | 218,789 | | 218,789 |
| 00051-132250 Parks & Recreation -PR | 328.82 | 6.153069 | 67,924 | | 67,924 | | 67,924 |

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

Activity - Ent Info Mgt Svcs - Operating

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 00051-132252 Conservation & Environ | 5.01 | 0.093750 | 1,035 | | 1,035 | | 1,035 |
| 10033-131600 FR Fire Rescue | 3.04 | 0.056886 | 628 | | 628 | | 628 |
| 10107-130300 Consumer and Veteran Svcs | 0.40 | 0.007485 | 83 | | 83 | | 83 |
| 10113-110600 MB Management & Budget | 0.29 | 0.005427 | 60 | | 60 | | 60 |
| 10122-110600 MB Management & Budget | 1.33 | 0.024888 | 275 | | 275 | | 275 |
| 10129-131100 HC - Health Care Services | 72.22 | 1.351422 | 14,918 | | 14,918 | | 14,918 |
| 10134-120850 Geospatial & Land Acquisiti | 5.37 | 0.100487 | 1,109 | | 1,109 | | 1,109 |
| 10134-130000 911 Agency | 2.00 | 0.037425 | 413 | | 413 | | 413 |
| 10134-131600 FR Fire Rescue | 3.50 | 0.065494 | 723 | | 723 | | 723 |
| 10147-130300 Consumer and Veteran Svcs | 1.28 | 0.023952 | 264 | | 264 | | 264 |
| 10150-120200 Development Services | 0.84 | 0.015719 | 174 | | 174 | | 174 |
| 10150-132252 Conservation & Environ | 1.31 | 0.024513 | 271 | | 271 | | 271 |
| 10210-120200 Development Services | 1.75 | 0.032747 | 361 | | 361 | | 361 |
| 10214-120200 Development Services | 124.91 | 2.337388 | 25,802 | | 25,802 | | 25,802 |
| 10216-130100 Extension Services | 0.05 | 0.000936 | 10 | | 10 | | 10 |
| 10219-120802 Engineering & Operations | 0.92 | 0.017216 | 190 | | 190 | | 190 |
| 10219-120840 Capital Programs | 3.65 | 0.068301 | 754 | | 754 | | 754 |
| 10300-120030 Customer Service & Supp | 5.51 | 0.103106 | 1,138 | | 1,138 | | 1,138 |
| 10300-120200 Development Services | 16.36 | 0.306138 | 3,379 | | 3,379 | | 3,379 |
| 10300-120802 Engineering & Operations | 305.80 | 5.722305 | 63,169 | | 63,169 | | 63,169 |
| 10300-120840 Capital Programs | 20.16 | 0.377246 | 4,164 | | 4,164 | | 4,164 |
| 10300-120850 Geospatial & Land Acquisiti | 19.64 | 0.367515 | 4,057 | | 4,057 | | 4,057 |
| 10300-120860 Infrastructure Growth | 7.00 | 0.130988 | 1,446 | | 1,446 | | 1,446 |
| 10400-132000 Library Services | 382.81 | 7.163361 | 79,076 | | 79,076 | | 79,076 |
| 10784-110600 MB Management & Budget | 0.09 | 0.001684 | 19 | | 19 | | 19 |
| 10792-120100 Human Resources | 0.07 | 0.001310 | 14 | | 14 | | 14 |
| 10803-110700 Economic Development | 1.85 | 0.034618 | 382 | | 382 | | 382 |
| 10900-132000 Library Services | 5.19 | 0.097118 | 1,072 | | 1,072 | | 1,072 |
| 10902-102301 Planning Commission | 5.00 | 0.093563 | 1,033 | | 1,033 | | 1,033 |
| 11224-131400 SS Social Services Div | 0.06 | 0.001123 | 12 | | 12 | | 12 |
| 11225-131100 HC - Health Care Services | 0.08 | 0.001497 | 17 | | 17 | | 17 |
| 12178-130210 CS Children's Services | 0.69 | 0.012912 | 143 | | 143 | | 143 |
| 12363-131000 HS - Head Start | 0.01 | 0.000187 | 2 | | 2 | | 2 |
| 12372-110501 Affordable Housing | 1.68 | 0.031437 | 347 | | 347 | | 347 |
| 12374-110700 Economic Development | 0.42 | 0.007859 | 87 | | 87 | | 87 |
| 12481-130500 Aging Services | 1.93 | 0.036115 | 399 | | 399 | | 399 |
| 12482-130500 Aging Services | 0.15 | 0.002807 | 31 | | 31 | | 31 |
| 12485-130500 Aging Services | 5.88 | 0.110030 | 1,215 | | 1,215 | | 1,215 |
| 12486-130500 Aging Services | 0.80 | 0.014970 | 165 | | 165 | | 165 |
| 12488-130500 Aging Services | 1.47 | 0.027507 | 304 | | 304 | | 304 |
| 12489-130500 Aging Services | 0.32 | 0.005988 | 66 | | 66 | | 66 |
| 12490-130500 Aging Services | 0.21 | 0.003930 | 43 | | 43 | | 43 |
| 12492-131400 SS Social Services Div | 10.04 | 0.187874 | 2,074 | | 2,074 | | 2,074 |
| 12494-131400 SS Social Services Div | 15.49 | 0.289858 | 3,200 | | 3,200 | | 3,200 |
| 12497-131400 SS Social Services Div | 0.39 | 0.007298 | 81 | | 81 | | 81 |
| 12499-131100 HC - Health Care Services | 2.39 | 0.044723 | 494 | | 494 | | 494 |
| 12505-102400 Metropolitan Planning | 0.82 | 0.015344 | 169 | | 169 | | 169 |

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

Activity - Ent Info Mgt Svcs - Operating

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 12697-131600 FR Fire Rescue | 1.54 | 0.028817 | 318 | | 318 | | 318 |
| 12699-131600 FR Fire Rescue | 0.59 | 0.011040 | 122 | | 122 | | 122 |
| 12702-131600 FR Fire Rescue | 5.32 | 0.099551 | 1,099 | | 1,099 | | 1,099 |
| 12709-130150 Sunshine Line Dept. SL | 20.67 | 0.386789 | 4,270 | | 4,270 | | 4,270 |
| 12758-102400 Metropolitan Planning | 0.18 | 0.003368 | 37 | | 37 | | 37 |
| 12790-130210 CS Children's Services | 7.37 | 0.137912 | 1,522 | | 1,522 | | 1,522 |
| 12792-130210 CS Children's Services | 8.71 | 0.162987 | 1,799 | | 1,799 | | 1,799 |
| 12794-130210 CS Children's Services | 3.37 | 0.063061 | 696 | | 696 | | 696 |
| 13001-130500 Aging Services | 4.38 | 0.081961 | 905 | | 905 | | 905 |
| 13002-130500 Aging Services | 2.25 | 0.042103 | 465 | | 465 | | 465 |
| 13003-130500 Aging Services | 2.42 | 0.045284 | 500 | | 500 | | 500 |
| 13005-130500 Aging Services | 0.09 | 0.001684 | 19 | | 19 | | 19 |
| 13007-130500 Aging Services | 0.97 | 0.018151 | 200 | | 200 | | 200 |
| 13008-130500 Aging Services | 0.19 | 0.003555 | 39 | | 39 | | 39 |
| 13010-130500 Aging Services | 0.81 | 0.015157 | 167 | | 167 | | 167 |
| 13011-130500 Aging Services | 0.04 | 0.000749 | 8 | | 8 | | 8 |
| 13012-110501 Affordable Housing | 2.13 | 0.039858 | 440 | | 440 | | 440 |
| 13013-110501 Affordable Housing | 11.62 | 0.217440 | 2,400 | | 2,400 | | 2,400 |
| 13014-110501 Affordable Housing | 0.12 | 0.002246 | 25 | | 25 | | 25 |
| 13015-130210 CS Children's Services | 0.40 | 0.007485 | 83 | | 83 | | 83 |
| 13016-130210 CS Children's Services | 5.64 | 0.105539 | 1,165 | | 1,165 | | 1,165 |
| 13018-130210 CS Children's Services | 2.64 | 0.049401 | 545 | | 545 | | 545 |
| 13019-130100 Extension Services | 2.67 | 0.049963 | 552 | | 552 | | 552 |
| 13030-131600 FR Fire Rescue | 0.40 | 0.007485 | 83 | | 83 | | 83 |
| 13031-131600 FR Fire Rescue | 0.15 | 0.002807 | 31 | | 31 | | 31 |
| 13033-131100 HC - Health Care Services | 2.53 | 0.047343 | 523 | | 523 | | 523 |
| 13034-120900 Facilities Management | 4.01 | 0.075037 | 828 | | 828 | | 828 |
| 13034-131000 HS - Head Start | 186.93 | 3.497942 | 38,614 | | 38,614 | | 38,614 |
| 13035-131000 HS - Head Start | 1.80 | 0.033683 | 372 | | 372 | | 372 |
| 13036-120900 Facilities Management | 0.45 | 0.008421 | 93 | | 93 | | 93 |
| 13036-131000 HS - Head Start | 40.27 | 0.753555 | 8,318 | | 8,318 | | 8,318 |
| 13041-110700 Economic Development | 1.93 | 0.036115 | 399 | | 399 | | 399 |
| 13044-130150 Sunshine Line Dept. SL | 6.99 | 0.130801 | 1,444 | | 1,444 | | 1,444 |
| 13053-130210 CS Children's Services | 2.40 | 0.044910 | 496 | | 496 | | 496 |
| 13056-130210 CS Children's Services | 2.68 | 0.050150 | 554 | | 554 | | 554 |
| 13060-130150 Sunshine Line Dept. SL | 1.01 | 0.018900 | 209 | | 209 | | 209 |
| 13062-131100 HC - Health Care Services | 0.03 | 0.000561 | 6 | | 6 | | 6 |
| 13064-131100 HC - Health Care Services | 0.39 | 0.007298 | 81 | | 81 | | 81 |
| 13066-131100 HC - Health Care Services | 0.19 | 0.003555 | 39 | | 39 | | 39 |
| 13068-131400 SS Social Services Div | 0.73 | 0.013660 | 151 | | 151 | | 151 |
| 13069-131400 SS Social Services Div | 0.92 | 0.017216 | 190 | | 190 | | 190 |
| 13071-130500 Aging Services | 3.17 | 0.059319 | 655 | | 655 | | 655 |
| 13072-130500 Aging Services | 3.53 | 0.066055 | 729 | | 729 | | 729 |
| 13073-130500 Aging Services | 0.47 | 0.008795 | 97 | | 97 | | 97 |
| 13150-130210 CS Children's Services | 0.75 | 0.014034 | 155 | | 155 | | 155 |
| 40003-110650 PH Procurement Services | 0.67 | 0.012537 | 138 | | 138 | | 138 |
| 40003-120500 Public Utilities | 136.00 | 2.544910 | 28,093 | | 28,093 | | 28,093 |
| 40003-120850 Geospatial & Land Acquisiti | 0.22 | 0.004117 | 45 | | 45 | | 45 |
| 40003-120900 Facilities Management | 2.13 | 0.039858 | 440 | | 440 | | 440 |

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

Activity - Ent Info Mgt Svcs - Operating

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|-------------------|------------------|---------------|-------------------|-------------------|------------------|
| 40100-110650 PH Procurement Services | 3.37 | 0.063061 | 696 | | 696 | | 696 |
| 40100-120010 Communications & Digital | 1.22 | 0.022829 | 252 | | 252 | | 252 |
| 40100-120200 Development Services | 3.89 | 0.072792 | 804 | | 804 | | 804 |
| 40100-120500 Public Utilities | 726.00 | 13.585329 | 149,968 | | 149,968 | | 149,968 |
| 40100-120850 Geospatial & Land Acquisiti | 7.22 | 0.135105 | 1,491 | | 1,491 | | 1,491 |
| 50003-131900 Fleet Services | 62.00 | 1.160180 | 12,807 | | 12,807 | | 12,807 |
| 50100-110600 MB Management & Budget | 14.81 | 0.277133 | 3,059 | | 3,059 | | 3,059 |
| 50100-120100 Human Resources | 4.60 | 0.086078 | 950 | | 950 | | 950 |
| 50104-120100 Human Resources | 5.87 | 0.109843 | 1,213 | | 1,213 | | 1,213 |
| C0003 Clerk - Board Svcs | 10.00 | 0.187126 | 2,066 | | 2,066 | | 2,066 |
| All Other | 4.00 | 0.074850 | 826 | | 826 | | 826 |
| Schedule .4 Total for Ent Info Mgt Svcs - Operating | 5,344.00 | 100.000000 | 1,103,900 | | 1,103,900 | 0 | 1,103,900 |

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY20 IIO - Network Accounts Report

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

Activity - Ent Info Mgt Svcs - Direct

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|-------------------|-------------------|------------------|---------------|-------------------|-------------------|----------------|
| 00004-120802 Engineering & Operations | 93.89 | 0.036883 | 94 | | 94 | | 94 |
| 00004-120840 Capital Programs | 50.17 | 0.019709 | 50 | | 50 | | 50 |
| 00004-120850 Geospatial & Land Acquisiti | 69.48 | 0.027294 | 69 | | 69 | | 69 |
| 00004-131100 HC - Health Care Services | 241.50 | 0.094870 | 242 | | 242 | | 242 |
| 00004-131400 SS Social Services Div | 2,884.03 | 1.132947 | 2,884 | | 2,884 | | 2,884 |
| 00004-132250 Parks & Recreation -PR | 206.52 | 0.081128 | 207 | | 207 | | 207 |
| 00051-120200 Development Services | 9,381.77 | 3.685485 | 9,382 | | 9,382 | | 9,382 |
| 00051-120500 Public Utilities | 188.44 | 0.074026 | 188 | | 188 | | 188 |
| 00051-120802 Engineering & Operations | 287.47 | 0.112928 | 287 | | 287 | | 287 |
| 00051-120850 Geospatial & Land Acquisiti | 115.53 | 0.045384 | 116 | | 116 | | 116 |
| 00051-132250 Parks & Recreation -PR | 4,473.48 | 1.757338 | 4,473 | | 4,473 | | 4,473 |
| 10129-131100 HC - Health Care Services | 102,775.09 | 40.373622 | 102,773 | | 102,773 | | 102,773 |
| 10134-120850 Geospatial & Land Acquisiti | 19.52 | 0.007668 | 20 | | 20 | | 20 |
| 10150-120200 Development Services | 117.91 | 0.046319 | 118 | | 118 | | 118 |
| 10210-120200 Development Services | 244.79 | 0.096162 | 245 | | 245 | | 245 |
| 10214-120200 Development Services | 17,430.00 | 6.847109 | 17,430 | | 17,430 | | 17,430 |
| 10219-120500 Public Utilities | 709.79 | 0.278830 | 710 | | 710 | | 710 |
| 10219-120802 Engineering & Operations | 3.70 | 0.001453 | 4 | | 4 | | 4 |
| 10219-120840 Capital Programs | 3.92 | 0.001540 | 4 | | 4 | | 4 |
| 10300-120200 Development Services | 2,282.75 | 0.896743 | 2,283 | | 2,283 | | 2,283 |
| 10300-120500 Public Utilities | 1.90 | 0.000746 | 2 | | 2 | | 2 |
| 10300-120802 Engineering & Operations | 1,236.26 | 0.485646 | 1,236 | | 1,236 | | 1,236 |
| 10300-120840 Capital Programs | 21.62 | 0.008493 | 22 | | 22 | | 22 |
| 10300-120850 Geospatial & Land Acquisiti | 71.39 | 0.028044 | 71 | | 71 | | 71 |
| 11224-131400 SS Social Services Div | 3.68 | 0.001446 | 4 | | 4 | | 4 |
| 11225-131100 HC - Health Care Services | 117.13 | 0.046013 | 117 | | 117 | | 117 |
| 12492-131400 SS Social Services Div | 652.77 | 0.256431 | 653 | | 653 | | 653 |
| 12494-131400 SS Social Services Div | 1,006.81 | 0.395510 | 1,007 | | 1,007 | | 1,007 |
| 12497-131400 SS Social Services Div | 25.50 | 0.010017 | 25 | | 25 | | 25 |
| 12499-131100 HC - Health Care Services | 3,394.72 | 1.333564 | 3,395 | | 3,395 | | 3,395 |
| 13033-131100 HC - Health Care Services | 3,604.56 | 1.415996 | 3,605 | | 3,605 | | 3,605 |
| 13062-131100 HC - Health Care Services | 42.15 | 0.016558 | 42 | | 42 | | 42 |
| 13064-131100 HC - Health Care Services | 549.48 | 0.215855 | 549 | | 549 | | 549 |
| 13066-131100 HC - Health Care Services | 275.37 | 0.108175 | 275 | | 275 | | 275 |
| 13068-131400 SS Social Services Div | 47.69 | 0.018734 | 48 | | 48 | | 48 |
| 13069-131400 SS Social Services Div | 59.52 | 0.023382 | 60 | | 60 | | 60 |
| 40003-120500 Public Utilities | 14,533.18 | 5.709137 | 14,533 | | 14,533 | | 14,533 |
| 40003-120850 Geospatial & Land Acquisiti | 0.80 | 0.000314 | 1 | | 1 | | 1 |
| 40010-120500 Public Utilities | 1,156.58 | 0.454345 | 1,157 | | 1,157 | | 1,157 |
| 40100-120200 Development Services | 542.78 | 0.213223 | 543 | | 543 | | 543 |
| 40100-120500 Public Utilities | 85,610.11 | 33.630621 | 85,610 | | 85,610 | | 85,610 |
| 40100-120850 Geospatial & Land Acquisiti | 26.25 | 0.010312 | 26 | | 26 | | 26 |
| Schedule .4 Total for Ent Info Mgt Svcs - Direct | 254,560.00 | 100.000000 | 254,560 | | 254,560 | 0 | 254,560 |

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

Activity - Ent Info Mgt Svcs - Direct

Allocation Basis: Enterprise Information Management Costs by Fund/Dept

Allocation Source: FY20 IIO - Enterprise Information Management - Direct Bill Report

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

| Receiving Department | Total | Client Support Services | Network Admin | Desktop Supp Svcs - Personnel | Desktop Supp Svcs - Operating |
|--|-----------|-------------------------|---------------|-------------------------------|-------------------------------|
| 00004-100002 Commissioners | 115,598 | 3,276 | 26,084 | 5,097 | 11,738 |
| 00004-100101 Internal Auditor | 26,555 | 1,642 | 7,098 | 1,162 | 1,726 |
| 00004-100201 Legal Counsel & Admin | 189,439 | 8,060 | 49,711 | 7,401 | 26,238 |
| 00004-100302 JB Court Administration | 2,343 | 1,746 | 0 | 0 | 0 |
| 00004-101002 Property Appraiser | 4,019 | 33 | 1,297 | 0 | 0 |
| 00004-101201 Tax Collector | 7,973 | 0 | 3,910 | 0 | 0 |
| 00004-101301 Law Enforcement | 10,628 | 0 | 5,208 | 0 | 0 |
| 00004-101501 State Attorney Part I | 10,628 | 0 | 5,208 | 0 | 0 |
| 00004-101551 State Attorney Part II (Vic | 4,187 | 1,547 | 1,297 | 0 | 0 |
| 00004-101601 Public Defender | 2,640 | 0 | 1,297 | 0 | 0 |
| 00004-102050 Environmental Protection | 13,785 | 2,430 | 0 | 150 | 221 |
| 00004-102551 Soil & Water BOCC-Fund | 6,911 | 911 | 2,605 | 0 | 690 |
| 00004-110002 Exec Mgmt/Adm | 43,136 | 1,862 | 11,538 | 1,893 | 6,214 |
| 00004-110600 Mgmt & Budget | 53,568 | 3,077 | 14,621 | 1,974 | 9,435 |
| 00004-110650 Procurement Svcs | 226,095 | 10,999 | 29,255 | 7,541 | 12,304 |
| 00004-110700 Economic Development | 97,016 | 7,611 | 32,339 | 5,699 | 11,807 |
| 00004-110800 Info & Innov | 5,948,653 | 152,581 | 134,929 | 1,271,065 | 214,045 |
| 00004-120010 Communications | 238,063 | 8,862 | 55,809 | 8,012 | 26,186 |
| 00004-120030 Customer Service & Supp | 49,689 | 2,026 | 7,492 | 2,031 | 2,865 |
| 00004-120100 Human Resources | 590,224 | 21,022 | 61,920 | 24,674 | 24,298 |
| 00004-120802 Engineering & Operations | 98,921 | 5,166 | 30,288 | 4,996 | 7,923 |
| 00004-120840 Capital Programs | 156,731 | 2,821 | 61,027 | 3,500 | 4,654 |
| 00004-120850 Geospatial & Land Acquisiti | 172,909 | 4,058 | 24,936 | 5,638 | 15,788 |
| 00004-120900 Facilities Management | 810,527 | 20,821 | 206,935 | 25,456 | 5,938 |
| 00004-130020 Pet Resources | 502,558 | 19,644 | 114,824 | 30,632 | 56,273 |
| 00004-130100 Extension Services | 97,264 | 8,526 | 26,465 | 7,727 | 19,792 |
| 00004-130150 Sunshine Line Dept. SL | 152,852 | 6,915 | 57,834 | 2,495 | 8,386 |
| 00004-130210 CS Children's Services | 292,264 | 21,246 | 60,471 | 12,350 | 22,326 |
| 00004-130300 Consumer and Veteran Svcs | 108,388 | 10,165 | 28,518 | 6,999 | 10,902 |
| 00004-130500 Aging Services | 338,678 | 24,068 | 106,907 | 23,791 | 38,987 |
| 00004-131100 HC - Health Care Services | 2,657 | 50 | 217 | 53 | 93 |
| 00004-131400 SS Social Services Div | 235,660 | 12,417 | 57,887 | 19,076 | 24,467 |
| 00004-131500 HM Homeless Services | 83,913 | 4,403 | 24,780 | 7,490 | 6,905 |
| 00004-131600 FR Fire Rescue | 42,720 | 414 | 13,415 | 442 | 2,144 |
| 00004-132200 Medical Examiner | 160,585 | 5,732 | 53,486 | 6,987 | 16,571 |
| 00004-132250 Parks & Recreation -PR | 53,056 | 1,372 | 19,805 | 1,127 | 2,134 |
| 00004-132252 Conservation & Environ | 294,885 | 23,857 | 73,950 | 21,134 | 31,064 |
| 00004-133010 Opns & Leg Affairs | 122,729 | 8,510 | 23,479 | 10,428 | 5,524 |
| 00004-133100 Ent Sol & QA | 391,756 | 8,942 | 44,362 | 16,157 | 17,607 |
| 00004-167001 Guardian Ad-Litem | 164,531 | 4,168 | 65,234 | 3,341 | 23,821 |
| 00051-110501 Affordable Housing | 42,524 | 2,575 | 11,014 | 3,230 | 5,714 |
| 00051-120030 Customer Service & Supp | 136,251 | 5,570 | 20,528 | 5,582 | 7,851 |
| 00051-120151 Code Enforcement | 495,783 | 20,887 | 150,053 | 24,303 | 37,976 |
| 00051-120200 Development Services | 794,439 | 21,770 | 87,732 | 19,244 | 32,497 |
| 00051-120500 Public Utilities | 188 | 0 | 0 | 0 | 0 |
| 00051-120802 Engineering & Operations | 303,120 | 15,831 | 92,785 | 15,318 | 24,256 |
| 00051-120840 Capital Programs | 33,861 | 0 | 0 | 0 | 0 |
| 00051-120850 Geospatial & Land Acquisiti | 254,003 | 6,756 | 41,471 | 9,389 | 26,248 |
| 00051-120900 Facilities Management | 4,240 | 107 | 1,089 | 128 | 31 |
| 00051-130300 Consumer and Veteran Svcs | 17,094 | 1,603 | 4,507 | 1,098 | 1,726 |
| 00051-131600 FR Fire Rescue | 4,408,652 | 43,294 | 1,383,427 | 45,984 | 220,611 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

| Receiving Department | Total | Client Support Services | Network Admin | Desktop Supp Svcs - Personnel | Desktop Supp Svcs - Operating |
|--|-----------|-------------------------|---------------|-------------------------------|-------------------------------|
| 00051-132250 Parks & Recreation -PR | 1,150,930 | 29,843 | 429,086 | 24,611 | 46,199 |
| 00051-132252 Conservation & Environ | 25,990 | 2,098 | 6,528 | 1,857 | 2,745 |
| 00101-101100 Supervisor of Elections | 3,257 | 1,541 | 0 | 73 | 0 |
| 10033-131600 FR Fire Rescue | 12,590 | 120 | 3,963 | 126 | 635 |
| 10107-130300 Consumer and Veteran Svcs | 1,956 | 184 | 517 | 124 | 200 |
| 10113-110600 MB Management & Budget | 1,182 | 71 | 373 | 68 | 117 |
| 10122-110600 MB Management & Budget | 5,513 | 344 | 1,729 | 317 | 542 |
| 10127-102050 Environmental Protection | 1,533 | 270 | 0 | 16 | 24 |
| 10129-131100 HC - Health Care Services | 1,140,026 | 22,770 | 94,238 | 22,364 | 38,998 |
| 10134-120850 Geospatial & Land Acquisiti | 48,526 | 1,139 | 6,998 | 1,576 | 4,436 |
| 10134-130000 911 Agency | 116,989 | 500 | 2,605 | 0 | 3,798 |
| 10134-131600 FR Fire Rescue | 14,500 | 141 | 4,559 | 147 | 728 |
| 10147-130300 Consumer and Veteran Svcs | 6,284 | 586 | 1,663 | 403 | 635 |
| 10150-102050 Environmental Protection | 382 | 65 | 0 | 4 | 7 |
| 10150-120200 Development Services | 9,916 | 269 | 1,089 | 234 | 407 |
| 10150-132252 Conservation & Environ | 6,753 | 541 | 1,704 | 480 | 715 |
| 10210-120200 Development Services | 20,652 | 560 | 2,276 | 496 | 849 |
| 10214-120200 Development Services | 1,476,415 | 40,477 | 162,982 | 35,761 | 60,374 |
| 10216-130100 Extension Services | 229 | 19 | 65 | 16 | 48 |
| 10219-120500 Public Utilities | 710 | 0 | 0 | 0 | 0 |
| 10219-120802 Engineering & Operations | 3,869 | 199 | 1,191 | 192 | 314 |
| 10219-120840 Capital Programs | 12,179 | 215 | 4,753 | 270 | 362 |
| 10300-120030 Customer Service & Supp | 47,646 | 1,942 | 7,180 | 1,948 | 2,748 |
| 10300-120200 Development Services | 193,253 | 5,290 | 21,338 | 4,676 | 7,906 |
| 10300-120500 Public Utilities | 2 | 0 | 0 | 0 | 0 |
| 10300-120802 Engineering & Operations | 1,303,893 | 68,099 | 399,048 | 65,914 | 104,319 |
| 10300-120840 Capital Programs | 67,486 | 1,215 | 26,294 | 1,504 | 2,006 |
| 10300-120850 Geospatial & Land Acquisiti | 177,653 | 4,169 | 25,617 | 5,795 | 16,219 |
| 10300-120860 Infrastructure Growth | 18,626 | 0 | 9,123 | 0 | 0 |
| 10400-132000 Library Services | 2,121,280 | 33,281 | 499,540 | 423,632 | 547,742 |
| 10600-801200 Civil Service Board | 3,402 | 0 | 0 | 0 | 0 |
| 10784-110600 MB Management & Budget | 360 | 23 | 113 | 20 | 38 |
| 10792-120100 Human Resources | 819 | 29 | 89 | 31 | 35 |
| 10803-110700 Economic Development | 7,198 | 561 | 2,408 | 421 | 880 |
| 10900-132000 Library Services | 29,630 | 447 | 6,761 | 5,716 | 8,372 |
| 10902-102301 Planning Commission | 16,924 | 870 | 6,516 | 0 | 0 |
| 11224-131400 SS Social Services Div | 293 | 13 | 76 | 22 | 31 |
| 11225-131100 HC - Health Care Services | 1,266 | 23 | 100 | 23 | 45 |
| 12178-130210 CS Children's Services | 4,284 | 309 | 896 | 175 | 331 |
| 12361-131000 HS - Head Start | 1 | 1 | 0 | 0 | 0 |
| 12363-131000 HS - Head Start | 31 | 0 | 13 | 2 | 3 |
| 12372-110501 Affordable Housing | 8,427 | 509 | 2,187 | 641 | 1,136 |
| 12374-110700 Economic Development | 1,622 | 126 | 545 | 92 | 200 |
| 12481-130500 Aging Services | 7,926 | 558 | 2,511 | 556 | 918 |
| 12482-130500 Aging Services | 606 | 42 | 193 | 41 | 72 |
| 12485-130500 Aging Services | 24,232 | 1,721 | 7,660 | 1,695 | 2,796 |
| 12486-130500 Aging Services | 3,266 | 228 | 1,039 | 225 | 380 |
| 12488-130500 Aging Services | 6,034 | 428 | 1,909 | 421 | 701 |
| 12489-130500 Aging Services | 1,294 | 92 | 414 | 88 | 152 |
| 12490-130500 Aging Services | 844 | 57 | 270 | 58 | 97 |
| 12492-131400 SS Social Services Div | 53,264 | 2,803 | 13,089 | 4,302 | 5,538 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

| Receiving Department | Total | Client Support Services | Network Admin | Desktop Supp Svcs - Personnel | Desktop Supp Svcs - Operating |
|--|---------|-------------------------|---------------|-------------------------------|-------------------------------|
| 12494-131400 SS Social Services Div | 82,219 | 4,326 | 20,205 | 6,650 | 8,541 |
| 12497-131400 SS Social Services Div | 2,043 | 107 | 504 | 162 | 217 |
| 12499-131100 HC - Health Care Services | 37,595 | 746 | 3,111 | 734 | 1,288 |
| 12505-102400 Metropolitan Planning | 2,398 | 134 | 1,064 | 0 | 0 |
| 12697-131600 FR Fire Rescue | 6,358 | 59 | 2,002 | 65 | 321 |
| 12699-131600 FR Fire Rescue | 2,411 | 22 | 766 | 23 | 121 |
| 12702-131600 FR Fire Rescue | 22,048 | 211 | 6,931 | 222 | 1,108 |
| 12709-130150 Sunshine Line Dept. SL | 71,215 | 3,220 | 26,961 | 1,157 | 3,908 |
| 12758-102400 Metropolitan Planning | 520 | 30 | 231 | 0 | 0 |
| 12776-102050 Environmental Protection | 321 | 55 | 0 | 2 | 7 |
| 12778-102050 Environmental Protection | 52 | 9 | 0 | 2 | 0 |
| 12780-102050 Environmental Protection | 1,462 | 257 | 0 | 16 | 24 |
| 12782-102050 Environmental Protection | 381 | 65 | 0 | 4 | 7 |
| 12784-102050 Environmental Protection | 126 | 21 | 0 | 2 | 3 |
| 12786-102050 Environmental Protection | 350 | 60 | 0 | 4 | 7 |
| 12788-102050 Environmental Protection | 25 | 4 | 0 | 0 | 0 |
| 12790-130210 CS Children's Services | 46,390 | 3,369 | 9,605 | 1,954 | 3,549 |
| 12792-130210 CS Children's Services | 54,826 | 3,982 | 11,356 | 2,309 | 4,195 |
| 12794-130210 CS Children's Services | 21,171 | 1,540 | 4,388 | 891 | 1,623 |
| 12928-102050 Environmental Protection | 124 | 21 | 0 | 2 | 3 |
| 13001-130500 Aging Services | 18,041 | 1,282 | 5,704 | 1,260 | 2,082 |
| 13002-130500 Aging Services | 9,251 | 652 | 2,931 | 650 | 1,070 |
| 13003-130500 Aging Services | 9,955 | 703 | 3,152 | 696 | 1,153 |
| 13005-130500 Aging Services | 356 | 26 | 113 | 23 | 45 |
| 13007-130500 Aging Services | 3,954 | 279 | 1,257 | 275 | 459 |
| 13008-130500 Aging Services | 772 | 53 | 244 | 55 | 93 |
| 13010-130500 Aging Services | 3,316 | 235 | 1,051 | 228 | 387 |
| 13011-130500 Aging Services | 150 | 10 | 50 | 9 | 17 |
| 13012-110501 Affordable Housing | 10,674 | 641 | 2,774 | 808 | 1,436 |
| 13013-110501 Affordable Housing | 58,519 | 3,546 | 15,153 | 4,445 | 7,858 |
| 13014-110501 Affordable Housing | 583 | 36 | 153 | 44 | 79 |
| 13015-130210 CS Children's Services | 2,475 | 178 | 517 | 101 | 193 |
| 13016-130210 CS Children's Services | 35,475 | 2,572 | 7,350 | 1,492 | 2,714 |
| 13018-130210 CS Children's Services | 16,592 | 1,204 | 3,435 | 698 | 1,274 |
| 13019-130100 Extension Services | 12,750 | 1,114 | 3,475 | 1,008 | 2,600 |
| 13020-102050 Environmental Protection | 107 | 16 | 0 | 2 | 3 |
| 13021-102050 Environmental Protection | 535 | 93 | 0 | 4 | 10 |
| 13022-102050 Environmental Protection | 132 | 22 | 0 | 2 | 3 |
| 13023-102050 Environmental Protection | 41 | 8 | 0 | 2 | 0 |
| 13024-102050 Environmental Protection | 238 | 41 | 0 | 2 | 3 |
| 13025-102050 Environmental Protection | 1,404 | 245 | 0 | 16 | 24 |
| 13026-102050 Environmental Protection | 57 | 10 | 0 | 2 | 0 |
| 13027-102050 Environmental Protection | 52 | 9 | 0 | 2 | 0 |
| 13030-131600 FR Fire Rescue | 1,634 | 14 | 517 | 16 | 83 |
| 13031-131600 FR Fire Rescue | 603 | 4 | 193 | 4 | 31 |
| 13033-131100 HC - Health Care Services | 39,894 | 793 | 3,295 | 780 | 1,367 |
| 13034-120900 Facilities Management | 20,416 | 518 | 5,222 | 639 | 148 |
| 13034-131000 HS - Head Start | 706,729 | 25,276 | 243,925 | 18,337 | 112,159 |
| 13035-131000 HS - Head Start | 6,755 | 239 | 2,341 | 170 | 1,077 |
| 13036-120900 Facilities Management | 2,257 | 55 | 584 | 68 | 17 |
| 13036-131000 HS - Head Start | 152,172 | 5,442 | 52,537 | 3,946 | 24,159 |
| 13041-110700 Economic Development | 7,517 | 586 | 2,511 | 441 | 918 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

| Receiving Department | Total | Client Support Services | Network Admin | Desktop Supp Svcs - Personnel | Desktop Supp Svcs - Operating |
|--|-------------------|-------------------------|------------------|-------------------------------|-------------------------------|
| 13044-130150 Sunshine Line Dept. SL | 24,051 | 1,086 | 9,109 | 388 | 1,322 |
| 13053-130210 CS Children's Services | 15,075 | 1,096 | 3,125 | 636 | 1,157 |
| 13056-130210 CS Children's Services | 16,834 | 1,223 | 3,488 | 709 | 1,291 |
| 13058-102050 Environmental Protection | 107 | 16 | 0 | 2 | 3 |
| 13060-130150 Sunshine Line Dept. SL | 3,447 | 154 | 1,310 | 57 | 190 |
| 13062-131100 HC - Health Care Services | 453 | 8 | 37 | 8 | 17 |
| 13064-131100 HC - Health Care Services | 6,062 | 117 | 504 | 115 | 207 |
| 13066-131100 HC - Health Care Services | 3,013 | 57 | 244 | 60 | 104 |
| 13068-131400 SS Social Services Div | 3,836 | 201 | 947 | 306 | 404 |
| 13069-131400 SS Social Services Div | 4,825 | 253 | 1,191 | 386 | 504 |
| 13071-130500 Aging Services | 13,045 | 925 | 4,132 | 912 | 1,509 |
| 13072-130500 Aging Services | 14,538 | 1,033 | 4,598 | 1,018 | 1,678 |
| 13073-130500 Aging Services | 1,911 | 134 | 609 | 132 | 221 |
| 13150-130210 CS Children's Services | 4,689 | 341 | 973 | 196 | 362 |
| 40003-110650 PH Procurement Services | 7,475 | 308 | 868 | 302 | 249 |
| 40003-120500 Public Utilities | 434,818 | 0 | 177,459 | 0 | 29,345 |
| 40003-120850 Geospatial & Land Acquisiti | 1,952 | 45 | 282 | 64 | 180 |
| 40003-120900 Facilities Management | 10,842 | 275 | 2,774 | 337 | 79 |
| 40010-120500 Public Utilities | 1,157 | 0 | 0 | 0 | 0 |
| 40100-110650 PH Procurement Services | 37,962 | 1,578 | 4,388 | 1,557 | 1,257 |
| 40100-120010 Communications & Digital | 6,721 | 247 | 1,583 | 220 | 746 |
| 40100-120200 Development Services | 45,893 | 1,254 | 5,068 | 1,104 | 1,882 |
| 40100-120500 Public Utilities | 3,523,557 | 130,278 | 947,390 | 107,181 | 323,829 |
| 40100-120850 Geospatial & Land Acquisiti | 65,256 | 1,529 | 9,407 | 2,125 | 5,962 |
| 50003-131900 Fleet Services | 346,088 | 7,445 | 80,899 | 9,084 | 20,369 |
| 50100-110600 MB Management & Budget | 467,781 | 5,275 | 19,319 | 4,355 | 1,951 |
| 50100-120100 Human Resources | 57,067 | 2,029 | 5,993 | 2,380 | 2,354 |
| 50104-120100 Human Resources | 72,836 | 2,588 | 7,647 | 3,043 | 3,004 |
| C0003 Clerk - Board Svcs | 56,438 | 1,651 | 13,037 | 870 | 0 |
| Arts Council | 4,327 | 895 | 0 | 1,361 | 2,071 |
| Children's Board | 48,594 | 6,480 | 0 | 6,057 | 0 |
| All Other | 10,628 | 0 | 5,208 | 0 | 0 |
| Direct Bill | 69,800 | 0 | 0 | 0 | 69,800 |
| Total | 33,433,351 | 996,822 | 6,857,489 | 2,473,316 | 2,549,205 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

| Receiving Department | System Admin Services | Enterprise PMO | IT PMO | Human Services | Mobile Device Mgmt - Personnel |
|--|-----------------------|----------------|---------|----------------|--------------------------------|
| 00004-100002 Commissioners | 17,051 | 0 | 0 | 0 | 492 |
| 00004-100101 Internal Auditor | 5,543 | 8 | 0 | 87 | 0 |
| 00004-100201 Legal Counsel & Admin | 38,807 | 8 | 0 | 133 | 1,539 |
| 00004-100302 JB Court Administration | 0 | 0 | 0 | 0 | 0 |
| 00004-101002 Property Appraiser | 843 | 0 | 0 | 0 | 0 |
| 00004-101201 Tax Collector | 2,552 | 0 | 0 | 0 | 0 |
| 00004-101301 Law Enforcement | 3,404 | 0 | 0 | 0 | 0 |
| 00004-101501 State Attorney Part I | 3,404 | 0 | 0 | 0 | 0 |
| 00004-101551 State Attorney Part II (Vic | 843 | 0 | 0 | 0 | 0 |
| 00004-101601 Public Defender | 843 | 0 | 0 | 0 | 0 |
| 00004-102050 Environmental Protection | 0 | 0 | 10,570 | 0 | 0 |
| 00004-102551 Soil & Water BOCC-Fund | 1,699 | 0 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 9,008 | 0 | 0 | 0 | 2,308 |
| 00004-110600 Mgmt & Budget | 11,415 | 0 | 0 | 0 | 457 |
| 00004-110650 Procurement Svcs | 22,838 | 19 | 16 | 447 | 1,236 |
| 00004-110700 Economic Development | 21,142 | 29 | 26 | 0 | 969 |
| 00004-110800 Info & Innov | 105,341 | 76,777 | 248,968 | 235,315 | 118,466 |
| 00004-120010 Communications | 36,488 | 0 | 0 | 0 | 3,103 |
| 00004-120030 Customer Service & Supp | 4,898 | 141 | 0 | 19 | 199 |
| 00004-120100 Human Resources | 40,485 | 94 | 55 | 10,273 | 3,104 |
| 00004-120802 Engineering & Operations | 19,803 | 6,087 | 601 | 42 | 862 |
| 00004-120840 Capital Programs | 39,903 | 2,891 | 11,677 | 22 | 459 |
| 00004-120850 Geospatial & Land Acquisiti | 16,300 | 5,312 | 49,788 | 31 | 1,167 |
| 00004-120900 Facilities Management | 135,318 | 277 | 0 | 0 | 3,930 |
| 00004-130020 Pet Resources | 75,079 | 114 | 0 | 0 | 4,790 |
| 00004-130100 Extension Services | 17,301 | 0 | 27 | 0 | 90 |
| 00004-130150 Sunshine Line Dept. SL | 37,813 | 0 | 0 | 1,341 | 4,268 |
| 00004-130210 CS Children's Services | 39,538 | 66,674 | 0 | 12,745 | 3,451 |
| 00004-130300 Consumer and Veteran Svcs | 18,643 | 1,250 | 25 | 0 | 2,696 |
| 00004-130500 Aging Services | 69,907 | 0 | 0 | 16,087 | 2,457 |
| 00004-131100 HC - Health Care Services | 142 | 0 | 0 | 1,681 | 2 |
| 00004-131400 SS Social Services Div | 37,845 | 0 | 0 | 41,421 | 477 |
| 00004-131500 HM Homeless Services | 16,203 | 0 | 0 | 3,989 | 1,378 |
| 00004-131600 FR Fire Rescue | 8,765 | 19 | 163 | 5 | 195 |
| 00004-132200 Medical Examiner | 34,971 | 0 | 2,768 | 0 | 350 |
| 00004-132250 Parks & Recreation -PR | 12,942 | 0 | 1,549 | 0 | 469 |
| 00004-132252 Conservation & Environ | 48,350 | 49 | 0 | 0 | 12,157 |
| 00004-133010 Opns & Leg Affairs | 15,345 | 0 | 0 | 0 | 2,048 |
| 00004-133100 Ent Sol & QA | 29,002 | 0 | 0 | 861 | 384 |
| 00004-167001 Guardian Ad-Litem | 42,652 | 0 | 0 | 0 | 0 |
| 00051-110501 Affordable Housing | 7,199 | 0 | 23 | 34 | 74 |
| 00051-120030 Customer Service & Supp | 13,425 | 384 | 0 | 54 | 553 |
| 00051-120151 Code Enforcement | 98,121 | 35,159 | 0 | 0 | 8,558 |
| 00051-120200 Development Services | 57,366 | 440,097 | 0 | 0 | 4,128 |
| 00051-120500 Public Utilities | 0 | 0 | 0 | 0 | 0 |
| 00051-120802 Engineering & Operations | 60,668 | 18,658 | 1,854 | 130 | 2,650 |
| 00051-120840 Capital Programs | 0 | 0 | 0 | 0 | 0 |
| 00051-120850 Geospatial & Land Acquisiti | 27,113 | 8,839 | 83,065 | 50 | 1,938 |
| 00051-120900 Facilities Management | 710 | 1 | 0 | 0 | 20 |
| 00051-130300 Consumer and Veteran Svcs | 2,942 | 193 | 3 | 0 | 420 |
| 00051-131600 FR Fire Rescue | 905,122 | 2,122 | 17,144 | 543 | 20,414 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

| Receiving Department | System Admin Services | Enterprise PMO | IT PMO | Human Services | Mobile Device Mgmt - Personnel |
|--|-----------------------|----------------|--------|----------------|--------------------------------|
| 00051-132250 Parks & Recreation -PR | 280,581 | 0 | 33,760 | 0 | 10,292 |
| 00051-132252 Conservation & Environ | 4,262 | 4 | 0 | 0 | 1,069 |
| 00101-101100 Supervisor of Elections | 0 | 0 | 0 | 0 | 0 |
| 10033-131600 FR Fire Rescue | 2,585 | 5 | 46 | 1 | 55 |
| 10107-130300 Consumer and Veteran Svcs | 335 | 21 | 1 | 0 | 47 |
| 10113-110600 MB Management & Budget | 244 | 0 | 0 | 0 | 11 |
| 10122-110600 MB Management & Budget | 1,126 | 0 | 0 | 0 | 59 |
| 10127-102050 Environmental Protection | 0 | 0 | 1,181 | 0 | 0 |
| 10129-131100 HC - Health Care Services | 61,611 | 0 | 0 | 718,287 | 950 |
| 10134-120850 Geospatial & Land Acquisiti | 4,572 | 1,493 | 13,977 | 9 | 325 |
| 10134-130000 911 Agency | 1,699 | 0 | 0 | 1,570 | 0 |
| 10134-131600 FR Fire Rescue | 2,977 | 6 | 55 | 1 | 66 |
| 10147-130300 Consumer and Veteran Svcs | 1,083 | 69 | 1 | 0 | 152 |
| 10150-102050 Environmental Protection | 0 | 0 | 295 | 0 | 0 |
| 10150-120200 Development Services | 710 | 5,516 | 0 | 0 | 50 |
| 10150-132252 Conservation & Environ | 1,109 | 1 | 0 | 0 | 273 |
| 10210-120200 Development Services | 1,487 | 11,471 | 0 | 0 | 104 |
| 10214-120200 Development Services | 106,569 | 818,064 | 0 | 0 | 7,671 |
| 10216-130100 Extension Services | 43 | 0 | 0 | 0 | 0 |
| 10219-120500 Public Utilities | 0 | 0 | 0 | 0 | 0 |
| 10219-120802 Engineering & Operations | 777 | 236 | 23 | 1 | 32 |
| 10219-120840 Capital Programs | 3,106 | 221 | 908 | 1 | 33 |
| 10300-120030 Customer Service & Supp | 4,694 | 135 | 0 | 17 | 192 |
| 10300-120200 Development Services | 13,952 | 107,086 | 0 | 0 | 1,002 |
| 10300-120500 Public Utilities | 0 | 0 | 0 | 0 | 0 |
| 10300-120802 Engineering & Operations | 260,940 | 80,265 | 8,011 | 567 | 11,423 |
| 10300-120840 Capital Programs | 17,185 | 1,242 | 5,024 | 9 | 195 |
| 10300-120850 Geospatial & Land Acquisiti | 16,744 | 5,459 | 51,152 | 33 | 1,199 |
| 10300-120860 Infrastructure Growth | 5,963 | 0 | 0 | 0 | 0 |
| 10400-132000 Library Services | 326,652 | 0 | 0 | 0 | 4,938 |
| 10600-801200 Civil Service Board | 0 | 0 | 0 | 0 | 0 |
| 10784-110600 MB Management & Budget | 73 | 0 | 0 | 0 | 3 |
| 10792-120100 Human Resources | 58 | 0 | 0 | 12 | 3 |
| 10803-110700 Economic Development | 1,571 | 1 | 2 | 0 | 70 |
| 10900-132000 Library Services | 4,418 | 0 | 0 | 0 | 66 |
| 10902-102301 Planning Commission | 4,253 | 0 | 0 | 0 | 0 |
| 11224-131400 SS Social Services Div | 50 | 0 | 0 | 50 | 0 |
| 11225-131100 HC - Health Care Services | 65 | 0 | 0 | 808 | 1 |
| 12178-130210 CS Children's Services | 580 | 982 | 0 | 184 | 48 |
| 12361-131000 HS - Head Start | 0 | 0 | 0 | 0 | 0 |
| 12363-131000 HS - Head Start | 8 | 0 | 0 | 1 | 0 |
| 12372-110501 Affordable Housing | 1,425 | 0 | 5 | 7 | 14 |
| 12374-110700 Economic Development | 353 | 0 | 1 | 0 | 16 |
| 12481-130500 Aging Services | 1,639 | 0 | 0 | 373 | 55 |
| 12482-130500 Aging Services | 125 | 0 | 0 | 27 | 3 |
| 12485-130500 Aging Services | 5,005 | 0 | 0 | 1,149 | 171 |
| 12486-130500 Aging Services | 675 | 0 | 0 | 153 | 23 |
| 12488-130500 Aging Services | 1,248 | 0 | 0 | 285 | 40 |
| 12489-130500 Aging Services | 267 | 0 | 0 | 59 | 9 |
| 12490-130500 Aging Services | 178 | 0 | 0 | 40 | 5 |
| 12492-131400 SS Social Services Div | 8,556 | 0 | 0 | 9,368 | 106 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

| Receiving Department | System Admin Services | Enterprise PMO | IT PMO | Human Services | Mobile Device Mgmt - Personnel |
|--|-----------------------|----------------|--------|----------------|--------------------------------|
| 12494-131400 SS Social Services Div | 13,213 | 0 | 0 | 14,452 | 163 |
| 12497-131400 SS Social Services Div | 327 | 0 | 0 | 361 | 3 |
| 12499-131100 HC - Health Care Services | 2,034 | 0 | 0 | 23,694 | 30 |
| 12505-102400 Metropolitan Planning | 695 | 94 | 0 | 0 | 0 |
| 12697-131600 FR Fire Rescue | 1,307 | 3 | 23 | 1 | 27 |
| 12699-131600 FR Fire Rescue | 497 | 1 | 9 | 0 | 10 |
| 12702-131600 FR Fire Rescue | 4,528 | 10 | 84 | 1 | 99 |
| 12709-130150 Sunshine Line Dept. SL | 17,623 | 0 | 0 | 617 | 1,982 |
| 12758-102400 Metropolitan Planning | 150 | 19 | 0 | 0 | 0 |
| 12776-102050 Environmental Protection | 0 | 0 | 246 | 0 | 0 |
| 12778-102050 Environmental Protection | 0 | 0 | 41 | 0 | 0 |
| 12780-102050 Environmental Protection | 0 | 0 | 1,123 | 0 | 0 |
| 12782-102050 Environmental Protection | 0 | 0 | 294 | 0 | 0 |
| 12784-102050 Environmental Protection | 0 | 0 | 95 | 0 | 0 |
| 12786-102050 Environmental Protection | 0 | 0 | 268 | 0 | 0 |
| 12788-102050 Environmental Protection | 0 | 0 | 21 | 0 | 0 |
| 12790-130210 CS Children's Services | 6,275 | 10,588 | 0 | 2,023 | 543 |
| 12792-130210 CS Children's Services | 7,419 | 12,515 | 0 | 2,386 | 643 |
| 12794-130210 CS Children's Services | 2,867 | 4,832 | 0 | 923 | 246 |
| 12928-102050 Environmental Protection | 0 | 0 | 95 | 0 | 0 |
| 13001-130500 Aging Services | 3,727 | 0 | 0 | 853 | 125 |
| 13002-130500 Aging Services | 1,912 | 0 | 0 | 433 | 67 |
| 13003-130500 Aging Services | 2,059 | 0 | 0 | 468 | 70 |
| 13005-130500 Aging Services | 73 | 0 | 0 | 16 | 2 |
| 13007-130500 Aging Services | 819 | 0 | 0 | 184 | 26 |
| 13008-130500 Aging Services | 159 | 0 | 0 | 36 | 5 |
| 13010-130500 Aging Services | 685 | 0 | 0 | 156 | 23 |
| 13011-130500 Aging Services | 33 | 0 | 0 | 7 | 1 |
| 13012-110501 Affordable Housing | 1,813 | 0 | 5 | 7 | 16 |
| 13013-110501 Affordable Housing | 9,905 | 0 | 31 | 45 | 101 |
| 13014-110501 Affordable Housing | 98 | 0 | 0 | 0 | 1 |
| 13015-130210 CS Children's Services | 335 | 568 | 0 | 108 | 27 |
| 13016-130210 CS Children's Services | 4,803 | 8,100 | 0 | 1,549 | 413 |
| 13018-130210 CS Children's Services | 2,247 | 3,791 | 0 | 721 | 193 |
| 13019-130100 Extension Services | 2,273 | 0 | 3 | 0 | 11 |
| 13020-102050 Environmental Protection | 0 | 0 | 81 | 0 | 0 |
| 13021-102050 Environmental Protection | 0 | 0 | 410 | 0 | 0 |
| 13022-102050 Environmental Protection | 0 | 0 | 100 | 0 | 0 |
| 13023-102050 Environmental Protection | 0 | 0 | 31 | 0 | 0 |
| 13024-102050 Environmental Protection | 0 | 0 | 187 | 0 | 0 |
| 13025-102050 Environmental Protection | 0 | 0 | 1,077 | 0 | 0 |
| 13026-102050 Environmental Protection | 0 | 0 | 45 | 0 | 0 |
| 13027-102050 Environmental Protection | 0 | 0 | 41 | 0 | 0 |
| 13030-131600 FR Fire Rescue | 335 | 1 | 5 | 0 | 6 |
| 13031-131600 FR Fire Rescue | 125 | 0 | 2 | 0 | 2 |
| 13033-131100 HC - Health Care Services | 2,153 | 0 | 0 | 25,156 | 32 |
| 13034-120900 Facilities Management | 3,412 | 6 | 0 | 0 | 97 |
| 13034-131000 HS - Head Start | 159,503 | 0 | 0 | 29,896 | 3,068 |
| 13035-131000 HS - Head Start | 1,530 | 0 | 0 | 283 | 27 |
| 13036-120900 Facilities Management | 379 | 1 | 0 | 0 | 10 |
| 13036-131000 HS - Head Start | 34,349 | 0 | 0 | 6,434 | 654 |
| 13041-110700 Economic Development | 1,639 | 1 | 2 | 0 | 74 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

| Receiving Department | System Admin Services | Enterprise PMO | IT PMO | Human Services | Mobile Device Mgmt - Personnel |
|--|-----------------------|------------------|----------------|------------------|--------------------------------|
| 13044-130150 Sunshine Line Dept. SL | 5,955 | 0 | 0 | 207 | 666 |
| 13053-130210 CS Children's Services | 2,041 | 3,445 | 0 | 652 | 175 |
| 13056-130210 CS Children's Services | 2,281 | 3,846 | 0 | 731 | 196 |
| 13058-102050 Environmental Protection | 0 | 0 | 81 | 0 | 0 |
| 13060-130150 Sunshine Line Dept. SL | 853 | 0 | 0 | 31 | 95 |
| 13062-131100 HC - Health Care Services | 23 | 0 | 0 | 289 | 0 |
| 13064-131100 HC - Health Care Services | 327 | 0 | 0 | 3,828 | 5 |
| 13066-131100 HC - Health Care Services | 159 | 0 | 0 | 1,914 | 2 |
| 13068-131400 SS Social Services Div | 615 | 0 | 0 | 676 | 7 |
| 13069-131400 SS Social Services Div | 777 | 0 | 0 | 848 | 9 |
| 13071-130500 Aging Services | 2,697 | 0 | 0 | 613 | 92 |
| 13072-130500 Aging Services | 3,003 | 0 | 0 | 685 | 103 |
| 13073-130500 Aging Services | 397 | 0 | 0 | 87 | 12 |
| 13150-130210 CS Children's Services | 631 | 1,076 | 0 | 201 | 53 |
| 40003-110650 PH Procurement Services | 565 | 0 | 1 | 11 | 39 |
| 40003-120500 Public Utilities | 116,040 | 2,990 | 0 | 0 | 0 |
| 40003-120850 Geospatial & Land Acquisiti | 186 | 57 | 565 | 0 | 11 |
| 40003-120900 Facilities Management | 1,813 | 3 | 0 | 0 | 50 |
| 40010-120500 Public Utilities | 0 | 0 | 0 | 0 | 0 |
| 40100-110650 PH Procurement Services | 2,867 | 1 | 2 | 58 | 205 |
| 40100-120010 Communications & Digital | 1,034 | 0 | 0 | 0 | 85 |
| 40100-120200 Development Services | 3,309 | 25,448 | 0 | 0 | 233 |
| 40100-120500 Public Utilities | 619,507 | 373,697 | 10,497 | 1,727 | 49,408 |
| 40100-120850 Geospatial & Land Acquisiti | 6,148 | 2,006 | 18,799 | 11 | 436 |
| 50003-131900 Fleet Services | 52,900 | 0 | 1,213 | 0 | 956 |
| 50100-110600 MB Management & Budget | 12,627 | 0 | 0 | 679 | 1,106 |
| 50100-120100 Human Resources | 3,914 | 9 | 5 | 987 | 293 |
| 50104-120100 Human Resources | 4,998 | 10 | 5 | 1,267 | 378 |
| C0003 Clerk - Board Svcs | 8,523 | 0 | 0 | 4,125 | 633 |
| Arts Council | 0 | 0 | 0 | 0 | 0 |
| Children's Board | 0 | 0 | 0 | 117 | 210 |
| All Other | 3,404 | 0 | 0 | 0 | 0 |
| Direct Bill | 0 | 0 | 0 | 0 | 0 |
| Total | 4,515,540 | 2,150,597 | 578,251 | 1,188,876 | 317,284 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

| Receiving Department | Mobile Device Mgmt - Operating | Chief Information Security Office | Public Safety | DCA Client Services | Internal Client Services |
|---|-----------------------------------|--------------------------------------|---------------|---------------------|-----------------------------|
| 00004-100002 Commissioners | 984 | 5,984 | 0 | 1,420 | 1,464 |
| 00004-100101 Internal Auditor | 55 | 1,982 | 0 | 1,675 | 3,771 |
| 00004-100201 Legal Counsel & Admin | 55 | 13,884 | 26 | 173 | 13,720 |
| 00004-100302 JB Court Administration | 0 | 0 | 0 | 0 | 0 |
| 00004-101002 Property Appraiser | 0 | 293 | 0 | 0 | 0 |
| 00004-101201 Tax Collector | 0 | 891 | 0 | 0 | 0 |
| 00004-101301 Law Enforcement | 0 | 1,190 | 0 | 0 | 0 |
| 00004-101501 State Attorney Part I | 0 | 1,190 | 0 | 0 | 0 |
| 00004-101551 State Attorney Part II (Vic | 0 | 293 | 0 | 0 | 0 |
| 00004-101601 Public Defender | 0 | 293 | 0 | 0 | 0 |
| 00004-102050 Environmental Protection | 0 | 0 | 0 | 0 | 227 |
| 00004-102551 Soil & Water BOCC-Fund | 0 | 593 | 0 | 0 | 0 |
| 00004-110002 Exec Mgmt/Adm | 492 | 3,221 | 0 | 0 | 0 |
| 00004-110600 Mgmt & Budget | 705 | 4,082 | 109 | 0 | 2,058 |
| 00004-110650 Procurement Svcs | 390 | 8,169 | 2,646 | 10,488 | 21,631 |
| 00004-110700 Economic Development | 2,151 | 7,418 | 0 | 0 | 1,017 |
| 00004-110800 Info & Innov | 7,602 | 37,686 | 150,215 | 210,500 | 333,688 |
| 00004-120010 Communications | 2,287 | 12,812 | 305 | 14,536 | 23,732 |
| 00004-120030 Customer Service & Supp | 174 | 1,715 | 44 | 851 | 9,461 |
| 00004-120100 Human Resources | 806 | 14,225 | 27 | 431 | 109,279 |
| 00004-120802 Engineering & Operations | 1,864 | 6,950 | 35 | 64 | 0 |
| 00004-120840 Capital Programs | 996 | 14,018 | 18 | 35 | 0 |
| 00004-120850 Geospatial & Land Acquisiti | 1,379 | 5,720 | 331 | 20,355 | 0 |
| 00004-120900 Facilities Management | 11,390 | 47,537 | 1,217 | 92,641 | 519 |
| 00004-130020 Pet Resources | 5,797 | 26,380 | 281 | 128,062 | 0 |
| 00004-130100 Extension Services | 0 | 6,070 | 2,308 | 0 | 4,376 |
| 00004-130150 Sunshine Line Dept. SL | 2,525 | 13,279 | 0 | 0 | 0 |
| 00004-130210 CS Children's Services | 2,160 | 13,894 | 0 | 53 | 2,306 |
| 00004-130300 Consumer and Veteran Svcs | 974 | 6,546 | 112 | 15,932 | 0 |
| 00004-130500 Aging Services | 3,996 | 24,554 | 24 | 0 | 1,080 |
| 00004-131100 HC - Health Care Services | 5 | 50 | 0 | 0 | 6 |
| 00004-131400 SS Social Services Div | 573 | 13,293 | 19 | 58 | 7,991 |
| 00004-131500 HM Homeless Services | 656 | 5,685 | 0 | 0 | 2,200 |
| 00004-131600 FR Fire Rescue | 473 | 3,079 | 10,579 | 0 | 272 |
| 00004-132200 Medical Examiner | 820 | 12,282 | 9,716 | 752 | 0 |
| 00004-132250 Parks & Recreation -PR | 550 | 4,539 | 61 | 4,631 | 0 |
| 00004-132252 Conservation & Environ | 11,417 | 16,983 | 1,465 | 39,642 | 0 |
| 00004-133010 Opns & Leg Affairs | 602 | 5,388 | 0 | 0 | 18,778 |
| 00004-133100 Ent Sol & QA | 109 | 10,180 | 419 | 0 | 14,176 |
| 00004-167001 Guardian Ad-Litem | 0 | 14,987 | 0 | 0 | 0 |
| 00051-110501 Affordable Housing | 115 | 2,524 | 0 | 27 | 2,225 |
| 00051-120030 Customer Service & Supp | 478 | 4,708 | 120 | 2,341 | 25,938 |
| 00051-120151 Code Enforcement | 11,103 | 34,468 | 243 | 36,837 | 0 |
| 00051-120200 Development Services | 4,174 | 20,152 | 13 | 14 | 338 |
| 00051-120500 Public Utilities | 0 | 0 | 0 | 0 | 0 |
| 00051-120802 Engineering & Operations | 5,707 | 21,315 | 111 | 207 | 0 |
| 00051-120840 Capital Programs | 0 | 0 | 0 | 33,861 | 0 |
| 00051-120850 Geospatial & Land Acquisiti | 2,294 | 9,518 | 553 | 0 | 0 |
| 00051-120900 Facilities Management | 60 | 250 | 6 | 480 | 3 |
| 00051-130300 Consumer and Veteran Svcs | 154 | 1,033 | 17 | 2,511 | 0 |
| 00051-131600 FR Fire Rescue | 48,684 | 318,703 | 1,089,959 | 0 | 28,351 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

| Receiving Department | Mobile Device Mgmt - Operating | Chief Information Security Office | Public Safety | DCA Client Services | Internal Client Services |
|---|-----------------------------------|--------------------------------------|---------------|---------------------|-----------------------------|
| 00051-132250 Parks & Recreation -PR | 11,920 | 98,598 | 1,421 | 100,512 | 0 |
| 00051-132252 Conservation & Environ | 1,009 | 1,494 | 127 | 3,492 | 0 |
| 00101-101100 Supervisor of Elections | 0 | 0 | 0 | 0 | 0 |
| 10033-131600 FR Fire Rescue | 140 | 901 | 3,122 | 0 | 79 |
| 10107-130300 Consumer and Veteran Svcs | 18 | 117 | 1 | 289 | 0 |
| 10113-110600 MB Management & Budget | 13 | 83 | 3 | 0 | 68 |
| 10122-110600 MB Management & Budget | 57 | 393 | 11 | 0 | 320 |
| 10127-102050 Environmental Protection | 0 | 0 | 0 | 0 | 23 |
| 10129-131100 HC - Health Care Services | 2,177 | 21,644 | 61 | 0 | 3,406 |
| 10134-120850 Geospatial & Land Acquisiti | 388 | 1,604 | 94 | 5,707 | 0 |
| 10134-130000 911 Agency | 55 | 593 | 105,756 | 0 | 0 |
| 10134-131600 FR Fire Rescue | 161 | 1,044 | 3,594 | 0 | 88 |
| 10147-130300 Consumer and Veteran Svcs | 57 | 379 | 6 | 922 | 0 |
| 10150-102050 Environmental Protection | 0 | 0 | 0 | 0 | 6 |
| 10150-120200 Development Services | 53 | 250 | 0 | 0 | 3 |
| 10150-132252 Conservation & Environ | 263 | 389 | 33 | 905 | 0 |
| 10210-120200 Development Services | 109 | 519 | 0 | 0 | 6 |
| 10214-120200 Development Services | 7,753 | 37,442 | 27 | 29 | 634 |
| 10216-130100 Extension Services | 0 | 14 | 4 | 0 | 10 |
| 10219-120500 Public Utilities | 0 | 0 | 0 | 0 | 0 |
| 10219-120802 Engineering & Operations | 73 | 271 | 1 | 1 | 0 |
| 10219-120840 Capital Programs | 78 | 1,087 | 1 | 1 | 0 |
| 10300-120030 Customer Service & Supp | 167 | 1,645 | 42 | 814 | 9,075 |
| 10300-120200 Development Services | 1,016 | 4,893 | 4 | 3 | 82 |
| 10300-120500 Public Utilities | 0 | 0 | 0 | 0 | 0 |
| 10300-120802 Engineering & Operations | 24,544 | 91,687 | 486 | 905 | 0 |
| 10300-120840 Capital Programs | 429 | 6,032 | 8 | 14 | 0 |
| 10300-120850 Geospatial & Land Acquisiti | 1,418 | 5,879 | 340 | 20,914 | 0 |
| 10300-120860 Infrastructure Growth | 0 | 2,094 | 0 | 0 | 0 |
| 10400-132000 Library Services | 7,986 | 114,776 | 137 | 69,353 | 0 |
| 10600-801200 Civil Service Board | 0 | 0 | 0 | 0 | 3,402 |
| 10784-110600 MB Management & Budget | 4 | 25 | 1 | 0 | 20 |
| 10792-120100 Human Resources | 1 | 20 | 0 | 1 | 150 |
| 10803-110700 Economic Development | 161 | 548 | 0 | 0 | 73 |
| 10900-132000 Library Services | 108 | 1,548 | 1 | 934 | 0 |
| 10902-102301 Planning Commission | 0 | 1,492 | 0 | 0 | 363 |
| 11224-131400 SS Social Services Div | 1 | 16 | 0 | 0 | 10 |
| 11225-131100 HC - Health Care Services | 3 | 22 | 0 | 0 | 3 |
| 12178-130210 CS Children's Services | 32 | 204 | 0 | 1 | 29 |
| 12361-131000 HS - Head Start | 0 | 0 | 0 | 0 | 0 |
| 12363-131000 HS - Head Start | 0 | 2 | 0 | 0 | 0 |
| 12372-110501 Affordable Housing | 23 | 498 | 0 | 4 | 438 |
| 12374-110700 Economic Development | 37 | 121 | 0 | 0 | 17 |
| 12481-130500 Aging Services | 94 | 573 | 1 | 0 | 23 |
| 12482-130500 Aging Services | 8 | 44 | 0 | 0 | 3 |
| 12485-130500 Aging Services | 287 | 1,756 | 1 | 0 | 73 |
| 12486-130500 Aging Services | 39 | 237 | 0 | 0 | 10 |
| 12488-130500 Aging Services | 72 | 436 | 1 | 0 | 17 |
| 12489-130500 Aging Services | 16 | 92 | 0 | 0 | 3 |
| 12490-130500 Aging Services | 10 | 62 | 0 | 0 | 3 |
| 12492-131400 SS Social Services Div | 130 | 3,005 | 4 | 12 | 1,803 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

| Receiving Department | Mobile Device Mgmt - Operating | Chief Information Security Office | Public Safety | DCA Client Services | Internal Client Services |
|--|-----------------------------------|--------------------------------------|---------------|---------------------|-----------------------------|
| 12494-131400 SS Social Services Div | 200 | 4,631 | 6 | 20 | 2,785 |
| 12497-131400 SS Social Services Div | 5 | 114 | 0 | 0 | 68 |
| 12499-131100 HC - Health Care Services | 72 | 711 | 3 | 0 | 109 |
| 12505-102400 Metropolitan Planning | 0 | 242 | 0 | 0 | 0 |
| 12697-131600 FR Fire Rescue | 71 | 458 | 1,573 | 0 | 38 |
| 12699-131600 FR Fire Rescue | 27 | 174 | 593 | 0 | 13 |
| 12702-131600 FR Fire Rescue | 244 | 1,588 | 5,466 | 0 | 137 |
| 12709-130150 Sunshine Line Dept. SL | 1,177 | 6,185 | 0 | 0 | 0 |
| 12758-102400 Metropolitan Planning | 0 | 53 | 0 | 0 | 0 |
| 12776-102050 Environmental Protection | 0 | 0 | 0 | 0 | 6 |
| 12778-102050 Environmental Protection | 0 | 0 | 0 | 0 | 0 |
| 12780-102050 Environmental Protection | 0 | 0 | 0 | 0 | 23 |
| 12782-102050 Environmental Protection | 0 | 0 | 0 | 0 | 6 |
| 12784-102050 Environmental Protection | 0 | 0 | 0 | 0 | 3 |
| 12786-102050 Environmental Protection | 0 | 0 | 0 | 0 | 6 |
| 12788-102050 Environmental Protection | 0 | 0 | 0 | 0 | 0 |
| 12790-130210 CS Children's Services | 343 | 2,205 | 0 | 9 | 363 |
| 12792-130210 CS Children's Services | 406 | 2,603 | 0 | 9 | 429 |
| 12794-130210 CS Children's Services | 157 | 1,005 | 0 | 3 | 163 |
| 12928-102050 Environmental Protection | 0 | 0 | 0 | 0 | 3 |
| 13001-130500 Aging Services | 213 | 1,308 | 1 | 0 | 57 |
| 13002-130500 Aging Services | 110 | 667 | 1 | 0 | 27 |
| 13003-130500 Aging Services | 118 | 720 | 1 | 0 | 29 |
| 13005-130500 Aging Services | 4 | 25 | 0 | 0 | 0 |
| 13007-130500 Aging Services | 47 | 286 | 0 | 0 | 10 |
| 13008-130500 Aging Services | 9 | 55 | 0 | 0 | 3 |
| 13010-130500 Aging Services | 40 | 239 | 0 | 0 | 10 |
| 13011-130500 Aging Services | 2 | 11 | 0 | 0 | 0 |
| 13012-110501 Affordable Housing | 29 | 630 | 0 | 7 | 559 |
| 13013-110501 Affordable Housing | 159 | 3,473 | 0 | 35 | 3,069 |
| 13014-110501 Affordable Housing | 2 | 35 | 0 | 0 | 29 |
| 13015-130210 CS Children's Services | 19 | 117 | 0 | 0 | 17 |
| 13016-130210 CS Children's Services | 263 | 1,684 | 0 | 4 | 279 |
| 13018-130210 CS Children's Services | 123 | 786 | 0 | 3 | 128 |
| 13019-130100 Extension Services | 0 | 794 | 299 | 0 | 570 |
| 13020-102050 Environmental Protection | 0 | 0 | 0 | 0 | 3 |
| 13021-102050 Environmental Protection | 0 | 0 | 0 | 0 | 10 |
| 13022-102050 Environmental Protection | 0 | 0 | 0 | 0 | 3 |
| 13023-102050 Environmental Protection | 0 | 0 | 0 | 0 | 0 |
| 13024-102050 Environmental Protection | 0 | 0 | 0 | 0 | 3 |
| 13025-102050 Environmental Protection | 0 | 0 | 0 | 0 | 23 |
| 13026-102050 Environmental Protection | 0 | 0 | 0 | 0 | 0 |
| 13027-102050 Environmental Protection | 0 | 0 | 0 | 0 | 0 |
| 13030-131600 FR Fire Rescue | 19 | 117 | 407 | 0 | 10 |
| 13031-131600 FR Fire Rescue | 7 | 44 | 149 | 0 | 3 |
| 13033-131100 HC - Health Care Services | 77 | 753 | 3 | 0 | 112 |
| 13034-120900 Facilities Management | 288 | 1,194 | 31 | 2,328 | 13 |
| 13034-131000 HS - Head Start | 4,241 | 56,046 | 27 | 45 | 895 |
| 13035-131000 HS - Head Start | 41 | 534 | 0 | 0 | 6 |
| 13036-120900 Facilities Management | 32 | 131 | 3 | 255 | 0 |
| 13036-131000 HS - Head Start | 913 | 12,060 | 4 | 9 | 189 |
| 13041-110700 Economic Development | 167 | 573 | 0 | 0 | 79 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

| Receiving Department | Mobile Device Mgmt - Operating | Chief Information Security Office | Public Safety | DCA Client Services | Internal Client Services |
|--|-----------------------------------|--------------------------------------|------------------|---------------------|-----------------------------|
| 13044-130150 Sunshine Line Dept. SL | 398 | 2,090 | 0 | 0 | 0 |
| 13053-130210 CS Children's Services | 112 | 713 | 0 | 1 | 117 |
| 13056-130210 CS Children's Services | 125 | 796 | 0 | 3 | 128 |
| 13058-102050 Environmental Protection | 0 | 0 | 0 | 0 | 3 |
| 13060-130150 Sunshine Line Dept. SL | 57 | 296 | 0 | 0 | 0 |
| 13062-131100 HC - Health Care Services | 1 | 9 | 0 | 0 | 0 |
| 13064-131100 HC - Health Care Services | 11 | 114 | 0 | 0 | 17 |
| 13066-131100 HC - Health Care Services | 6 | 55 | 0 | 0 | 6 |
| 13068-131400 SS Social Services Div | 9 | 216 | 0 | 1 | 128 |
| 13069-131400 SS Social Services Div | 12 | 271 | 1 | 1 | 160 |
| 13071-130500 Aging Services | 155 | 940 | 1 | 0 | 38 |
| 13072-130500 Aging Services | 172 | 1,053 | 1 | 0 | 45 |
| 13073-130500 Aging Services | 23 | 137 | 0 | 0 | 6 |
| 13150-130210 CS Children's Services | 35 | 222 | 0 | 1 | 35 |
| 40003-110650 PH Procurement Services | 8 | 199 | 70 | 305 | 848 |
| 40003-120500 Public Utilities | 0 | 40,768 | 0 | 0 | 0 |
| 40003-120850 Geospatial & Land Acquisiti | 16 | 64 | 4 | 230 | 0 |
| 40003-120900 Facilities Management | 153 | 630 | 14 | 1,241 | 6 |
| 40010-120500 Public Utilities | 0 | 0 | 0 | 0 | 0 |
| 40100-110650 PH Procurement Services | 40 | 1,005 | 365 | 1,571 | 4,309 |
| 40100-120010 Communications & Digital | 65 | 359 | 8 | 408 | 668 |
| 40100-120200 Development Services | 241 | 1,158 | 1 | 1 | 17 |
| 40100-120500 Public Utilities | 89,094 | 217,696 | 0 | 1,215 | 11,696 |
| 40100-120850 Geospatial & Land Acquisiti | 521 | 2,161 | 124 | 7,684 | 0 |
| 50003-131900 Fleet Services | 1,367 | 18,576 | 140 | 78,487 | 0 |
| 50100-110600 MB Management & Budget | 206 | 4,432 | 252 | 0 | 15,906 |
| 50100-120100 Human Resources | 78 | 1,373 | 3 | 38 | 10,530 |
| 50104-120100 Human Resources | 100 | 1,753 | 4 | 49 | 13,436 |
| C0003 Clerk - Board Svcs | 0 | 2,993 | 0 | 0 | 2,656 |
| Arts Council | 0 | 0 | 0 | 0 | 0 |
| Children's Board | 0 | 0 | 0 | 327 | 19,890 |
| All Other | 0 | 1,190 | 0 | 0 | 0 |
| Direct Bill | 0 | 0 | 0 | 0 | 0 |
| Total | 298,296 | 1,588,055 | 1,395,822 | 917,680 | 739,780 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

| Receiving Department | Ent Info Mgt Svcs - Personnel | Ent Info Mgt Svcs - Operating | Ent Info Mgt Svcs - Direct |
|--|----------------------------------|----------------------------------|-------------------------------|
| 00004-100002 Commissioners | 37,877 | 4,131 | 0 |
| 00004-100101 Internal Auditor | 153 | 1,653 | 0 |
| 00004-100201 Legal Counsel & Admin | 18,116 | 11,568 | 0 |
| 00004-100302 JB Court Administration | 597 | 0 | 0 |
| 00004-101002 Property Appraiser | 1,346 | 207 | 0 |
| 00004-101201 Tax Collector | 0 | 620 | 0 |
| 00004-101301 Law Enforcement | 0 | 826 | 0 |
| 00004-101501 State Attorney Part I | 0 | 826 | 0 |
| 00004-101551 State Attorney Part II (Vic | 0 | 207 | 0 |
| 00004-101601 Public Defender | 0 | 207 | 0 |
| 00004-102050 Environmental Protection | 187 | 0 | 0 |
| 00004-102551 Soil & Water BOCC-Fund | 0 | 413 | 0 |
| 00004-110002 Exec Mgmt/Adm | 3,915 | 2,685 | 0 |
| 00004-110600 Mgmt & Budget | 2,233 | 3,402 | 0 |
| 00004-110650 Procurement Svcs | 91,308 | 6,808 | 0 |
| 00004-110700 Economic Development | 1,687 | 5,121 | 0 |
| 00004-110800 Info & Innov | 2,620,077 | 31,398 | 0 |
| 00004-120010 Communications | 37,094 | 8,837 | 0 |
| 00004-120030 Customer Service & Supp | 16,585 | 1,188 | 0 |
| 00004-120100 Human Resources | 269,727 | 9,804 | 0 |
| 00004-120802 Engineering & Operations | 9,349 | 4,797 | 94 |
| 00004-120840 Capital Programs | 4,997 | 9,663 | 50 |
| 00004-120850 Geospatial & Land Acquisiti | 18,087 | 3,950 | 69 |
| 00004-120900 Facilities Management | 225,790 | 32,758 | 0 |
| 00004-130020 Pet Resources | 22,504 | 18,178 | 0 |
| 00004-130100 Extension Services | 391 | 4,191 | 0 |
| 00004-130150 Sunshine Line Dept. SL | 8,839 | 9,157 | 0 |
| 00004-130210 CS Children's Services | 25,476 | 9,574 | 0 |
| 00004-130300 Consumer and Veteran Svcs | 1,110 | 4,516 | 0 |
| 00004-130500 Aging Services | 9,896 | 16,924 | 0 |
| 00004-131100 HC - Health Care Services | 81 | 35 | 242 |
| 00004-131400 SS Social Services Div | 8,087 | 9,165 | 2,884 |
| 00004-131500 HM Homeless Services | 6,299 | 3,925 | 0 |
| 00004-131600 FR Fire Rescue | 629 | 2,126 | 0 |
| 00004-132200 Medical Examiner | 7,681 | 8,469 | 0 |
| 00004-132250 Parks & Recreation -PR | 534 | 3,136 | 207 |
| 00004-132252 Conservation & Environ | 3,109 | 11,708 | 0 |
| 00004-133010 Opns & Leg Affairs | 28,909 | 3,718 | 0 |
| 00004-133100 Ent Sol & QA | 242,534 | 7,023 | 0 |
| 00004-167001 Guardian Ad-Litem | 0 | 10,328 | 0 |
| 00051-110501 Affordable Housing | 6,025 | 1,745 | 0 |
| 00051-120030 Customer Service & Supp | 45,468 | 3,251 | 0 |
| 00051-120151 Code Enforcement | 14,320 | 23,755 | 0 |
| 00051-120200 Development Services | 83,642 | 13,890 | 9,382 |
| 00051-120500 Public Utilities | 0 | 0 | 188 |
| 00051-120802 Engineering & Operations | 28,654 | 14,689 | 287 |
| 00051-120840 Capital Programs | 0 | 0 | 0 |
| 00051-120850 Geospatial & Land Acquisiti | 30,086 | 6,567 | 116 |
| 00051-120900 Facilities Management | 1,181 | 174 | 0 |
| 00051-130300 Consumer and Veteran Svcs | 172 | 715 | 0 |
| 00051-131600 FR Fire Rescue | 65,505 | 218,789 | 0 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov**

| Receiving Department | Ent Info Mgt Svcs - Personnel | Ent Info Mgt Svcs - Operating | Ent Info Mgt Svcs - Direct |
|--|----------------------------------|----------------------------------|-------------------------------|
| 00051-132250 Parks & Recreation -PR | 11,710 | 67,924 | 4,473 |
| 00051-132252 Conservation & Environ | 270 | 1,035 | 0 |
| 00101-101100 Supervisor of Elections | 1,643 | 0 | 0 |
| 10033-131600 FR Fire Rescue | 184 | 628 | 0 |
| 10107-130300 Consumer and Veteran Svcs | 19 | 83 | 0 |
| 10113-110600 MB Management & Budget | 71 | 60 | 0 |
| 10122-110600 MB Management & Budget | 340 | 275 | 0 |
| 10127-102050 Environmental Protection | 19 | 0 | 0 |
| 10129-131100 HC - Health Care Services | 35,829 | 14,918 | 102,773 |
| 10134-120850 Geospatial & Land Acquisiti | 5,079 | 1,109 | 20 |
| 10134-130000 911 Agency | 0 | 413 | 0 |
| 10134-131600 FR Fire Rescue | 210 | 723 | 0 |
| 10147-130300 Consumer and Veteran Svcs | 64 | 264 | 0 |
| 10150-102050 Environmental Protection | 5 | 0 | 0 |
| 10150-120200 Development Services | 1,043 | 174 | 118 |
| 10150-132252 Conservation & Environ | 69 | 271 | 0 |
| 10210-120200 Development Services | 2,169 | 361 | 245 |
| 10214-120200 Development Services | 155,400 | 25,802 | 17,430 |
| 10216-130100 Extension Services | 0 | 10 | 0 |
| 10219-120500 Public Utilities | 0 | 0 | 710 |
| 10219-120802 Engineering & Operations | 364 | 190 | 4 |
| 10219-120840 Capital Programs | 385 | 754 | 4 |
| 10300-120030 Customer Service & Supp | 15,909 | 1,138 | 0 |
| 10300-120200 Development Services | 20,343 | 3,379 | 2,283 |
| 10300-120500 Public Utilities | 0 | 0 | 2 |
| 10300-120802 Engineering & Operations | 123,280 | 63,169 | 1,236 |
| 10300-120840 Capital Programs | 2,143 | 4,164 | 22 |
| 10300-120850 Geospatial & Land Acquisiti | 18,587 | 4,057 | 71 |
| 10300-120860 Infrastructure Growth | 0 | 1,446 | 0 |
| 10400-132000 Library Services | 14,167 | 79,076 | 0 |
| 10600-801200 Civil Service Board | 0 | 0 | 0 |
| 10784-110600 MB Management & Budget | 21 | 19 | 0 |
| 10792-120100 Human Resources | 376 | 14 | 0 |
| 10803-110700 Economic Development | 120 | 382 | 0 |
| 10900-132000 Library Services | 187 | 1,072 | 0 |
| 10902-102301 Planning Commission | 2,397 | 1,033 | 0 |
| 11224-131400 SS Social Services Div | 8 | 12 | 4 |
| 11225-131100 HC - Health Care Services | 39 | 17 | 117 |
| 12178-130210 CS Children's Services | 370 | 143 | 0 |
| 12361-131000 HS - Head Start | 0 | 0 | 0 |
| 12363-131000 HS - Head Start | 0 | 2 | 0 |
| 12372-110501 Affordable Housing | 1,193 | 347 | 0 |
| 12374-110700 Economic Development | 27 | 87 | 0 |
| 12481-130500 Aging Services | 226 | 399 | 0 |
| 12482-130500 Aging Services | 17 | 31 | 0 |
| 12485-130500 Aging Services | 703 | 1,215 | 0 |
| 12486-130500 Aging Services | 92 | 165 | 0 |
| 12488-130500 Aging Services | 172 | 304 | 0 |
| 12489-130500 Aging Services | 36 | 66 | 0 |
| 12490-130500 Aging Services | 21 | 43 | 0 |
| 12492-131400 SS Social Services Div | 1,821 | 2,074 | 653 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

| Receiving Department | Ent Info Mgt Svcs - Personnel | Ent Info Mgt Svcs - Operating | Ent Info Mgt Svcs - Direct |
|--|----------------------------------|----------------------------------|-------------------------------|
| 12494-131400 SS Social Services Div | 2,820 | 3,200 | 1,007 |
| 12497-131400 SS Social Services Div | 69 | 81 | 25 |
| 12499-131100 HC - Health Care Services | 1,174 | 494 | 3,395 |
| 12505-102400 Metropolitan Planning | 0 | 169 | 0 |
| 12697-131600 FR Fire Rescue | 92 | 318 | 0 |
| 12699-131600 FR Fire Rescue | 33 | 122 | 0 |
| 12702-131600 FR Fire Rescue | 320 | 1,099 | 0 |
| 12709-130150 Sunshine Line Dept. SL | 4,115 | 4,270 | 0 |
| 12758-102400 Metropolitan Planning | 0 | 37 | 0 |
| 12776-102050 Environmental Protection | 5 | 0 | 0 |
| 12778-102050 Environmental Protection | 0 | 0 | 0 |
| 12780-102050 Environmental Protection | 19 | 0 | 0 |
| 12782-102050 Environmental Protection | 5 | 0 | 0 |
| 12784-102050 Environmental Protection | 2 | 0 | 0 |
| 12786-102050 Environmental Protection | 5 | 0 | 0 |
| 12788-102050 Environmental Protection | 0 | 0 | 0 |
| 12790-130210 CS Children's Services | 4,042 | 1,522 | 0 |
| 12792-130210 CS Children's Services | 4,775 | 1,799 | 0 |
| 12794-130210 CS Children's Services | 1,837 | 696 | 0 |
| 12928-102050 Environmental Protection | 0 | 0 | 0 |
| 13001-130500 Aging Services | 524 | 905 | 0 |
| 13002-130500 Aging Services | 266 | 465 | 0 |
| 13003-130500 Aging Services | 286 | 500 | 0 |
| 13005-130500 Aging Services | 10 | 19 | 0 |
| 13007-130500 Aging Services | 112 | 200 | 0 |
| 13008-130500 Aging Services | 21 | 39 | 0 |
| 13010-130500 Aging Services | 95 | 167 | 0 |
| 13011-130500 Aging Services | 2 | 8 | 0 |
| 13012-110501 Affordable Housing | 1,509 | 440 | 0 |
| 13013-110501 Affordable Housing | 8,299 | 2,400 | 0 |
| 13014-110501 Affordable Housing | 81 | 25 | 0 |
| 13015-130210 CS Children's Services | 212 | 83 | 0 |
| 13016-130210 CS Children's Services | 3,087 | 1,165 | 0 |
| 13018-130210 CS Children's Services | 1,444 | 545 | 0 |
| 13019-130100 Extension Services | 51 | 552 | 0 |
| 13020-102050 Environmental Protection | 2 | 0 | 0 |
| 13021-102050 Environmental Protection | 8 | 0 | 0 |
| 13022-102050 Environmental Protection | 2 | 0 | 0 |
| 13023-102050 Environmental Protection | 0 | 0 | 0 |
| 13024-102050 Environmental Protection | 2 | 0 | 0 |
| 13025-102050 Environmental Protection | 19 | 0 | 0 |
| 13026-102050 Environmental Protection | 0 | 0 | 0 |
| 13027-102050 Environmental Protection | 0 | 0 | 0 |
| 13030-131600 FR Fire Rescue | 21 | 83 | 0 |
| 13031-131600 FR Fire Rescue | 8 | 31 | 0 |
| 13033-131100 HC - Health Care Services | 1,245 | 523 | 3,605 |
| 13034-120900 Facilities Management | 5,692 | 828 | 0 |
| 13034-131000 HS - Head Start | 14,697 | 38,614 | 0 |
| 13035-131000 HS - Head Start | 135 | 372 | 0 |
| 13036-120900 Facilities Management | 629 | 93 | 0 |
| 13036-131000 HS - Head Start | 3,158 | 8,318 | 0 |
| 13041-110700 Economic Development | 127 | 399 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

| Receiving Department | Ent Info Mgt Svcs - Personnel | Ent Info Mgt Svcs - Operating | Ent Info Mgt Svcs - Direct |
|--|----------------------------------|----------------------------------|-------------------------------|
| 13044-130150 Sunshine Line Dept. SL | 1,386 | 1,444 | 0 |
| 13053-130210 CS Children's Services | 1,309 | 496 | 0 |
| 13056-130210 CS Children's Services | 1,463 | 554 | 0 |
| 13058-102050 Environmental Protection | 2 | 0 | 0 |
| 13060-130150 Sunshine Line Dept. SL | 195 | 209 | 0 |
| 13062-131100 HC - Health Care Services | 13 | 6 | 42 |
| 13064-131100 HC - Health Care Services | 187 | 81 | 549 |
| 13066-131100 HC - Health Care Services | 92 | 39 | 275 |
| 13068-131400 SS Social Services Div | 127 | 151 | 48 |
| 13069-131400 SS Social Services Div | 162 | 190 | 60 |
| 13071-130500 Aging Services | 376 | 655 | 0 |
| 13072-130500 Aging Services | 420 | 729 | 0 |
| 13073-130500 Aging Services | 56 | 97 | 0 |
| 13150-130210 CS Children's Services | 408 | 155 | 0 |
| 40003-110650 PH Procurement Services | 3,564 | 138 | 0 |
| 40003-120500 Public Utilities | 25,590 | 28,093 | 14,533 |
| 40003-120850 Geospatial & Land Acquisiti | 202 | 45 | 1 |
| 40003-120900 Facilities Management | 3,027 | 440 | 0 |
| 40010-120500 Public Utilities | 0 | 0 | 1,157 |
| 40100-110650 PH Procurement Services | 18,063 | 696 | 0 |
| 40100-120010 Communications & Digital | 1,046 | 252 | 0 |
| 40100-120200 Development Services | 4,830 | 804 | 543 |
| 40100-120500 Public Utilities | 404,764 | 149,968 | 85,610 |
| 40100-120850 Geospatial & Land Acquisiti | 6,826 | 1,491 | 26 |
| 50003-131900 Fleet Services | 61,845 | 12,807 | 0 |
| 50100-110600 MB Management & Budget | 398,614 | 3,059 | 0 |
| 50100-120100 Human Resources | 26,131 | 950 | 0 |
| 50104-120100 Human Resources | 33,341 | 1,213 | 0 |
| C0003 Clerk - Board Svcs | 19,884 | 2,066 | 0 |
| Arts Council | 0 | 0 | 0 |
| Children's Board | 15,513 | 0 | 0 |
| All Other | 0 | 826 | 0 |
| Direct Bill | 0 | 0 | 0 |
| Total | 5,507,878 | 1,103,900 | 254,560 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-120100 Human Resources

Hillsborough County's Human Resources Department, under the direction of the County Administrator, provides support to all employees through a variety of services.

Employee Services facilitates the development and application of all personnel policies and procedures. Additionally, Employee Services provides recruitment, training, employee relations assistance, records management, and administration of the county's classification and compensation plan and employee benefits. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Centers 120101 Employee Services and 120102 Benefits Support Services.

Learning & Organization Development provides employees with career development, leadership development and performance management services. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120103 Learning & Org Dev.

The costs of the **Human Resources** function have been allocated county-wide based on the number of Full-Time Equivalent (FTE) positions identified to each Fund/Department.

The costs of the **Learning & Organizational Development** function have been allocated county-wide using the number of Full-Time Equivalent (FTE) positions identified to each Fund/Department excluding the Fire Rescue Department.

The costs of the **Learning & Organizational Development** function attributable to the Fire Rescue Department have been separately identified and allocated using the number of Full-Time Equivalent (FTE) positions associated with each Fund within the Department.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-120100 Human Resources

| | 1st Allocation | 2nd Allocation | Sub-Total | Total |
|---------------------------------------|----------------|----------------|-----------|-----------|
| Expenditures Per Financial Statement: | 5,180,945 | | | 5,180,945 |
| Deductions: | | | | |
| 548001 Public Awareness Programs | 0 | | | |
| 549970 Cash Over/Short | 0 | | | |
| 564001 Office Equipment & Furniture | 0 | | | |
| 564020 Computer Equipment | -3,339 | | | |
| 564021 Computer-related Equipment | -1,113 | | | |
| Total Deductions: | -4,452 | | | -4,452 |
| Cost Adjustments: | | | | |
| REVENUES: | 0 | | | |
| 341930 Copies - Tax Exempt - 0131 | -1,341 | | | |
| 369961 Misc Revenue - 0304 | -1,224 | | | |
| Total Departmental Cost Adjustments: | -2,565 | | | -2,565 |
| Inbound Costs: | | | | |
| Building Depreciation | 53,331 | | 53,331 | |
| Equipment Depreciation | 5,099 | | 5,099 | |
| 00004-165000 Non-Dept Allot | 166,035 | 844 | 166,879 | |
| 00004-100101 Internal Auditor | 5,965 | 560 | 6,525 | |
| 00004-100201 Legal Counsel & Admin | 274,277 | 58,374 | 332,651 | |
| 00004-110002 Exec Mgmt/Adm | 34,800 | 2,942 | 37,742 | |
| 00004-110600 Mgmt & Budget | 13,080 | 1,978 | 15,058 | |
| 00004-110650 Procurement Svcs | 42,942 | 9,154 | 52,096 | |
| 00004-110800 Info & Innov | 353,717 | 236,507 | 590,224 | |
| 00004-120100 Human Resources | | 59,269 | 59,269 | |
| 00004-120900 Facilities Management | | 221,165 | 221,165 | |
| 00004-133100 Ent Sol & QA | | 46,303 | 46,303 | |
| C0003 Clerk - Board Svcs | | 92,571 | 92,571 | |
| Total Allocated Additions: | 949,246 | 729,667 | 1,678,913 | 1,678,913 |
| Total To Be Allocated: | 6,123,174 | 729,667 | | 6,852,841 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

| | Total | G&A | Human Resources | Learning & Org Development | Learn & Org Devlp - Fire Rescue |
|---|-----------|-----|-----------------|-------------------------------|------------------------------------|
| Other Expense & Cost | | | | | |
| 512001 Salaries & Wages | 1,212,370 | 0 | 1,112,091 | 96,017 | 4,262 |
| 512002 Salary Supplement | 0 | 0 | 0 | 0 | 0 |
| 512004 Cafeteria Plan Benefits | 131,460 | 0 | 119,961 | 11,010 | 489 |
| 512005 Deferred Compensation | 37,045 | 0 | 33,386 | 3,503 | 156 |
| 512006 Reg Pay Exempt Employees | 1,555,970 | 0 | 1,399,635 | 149,691 | 6,644 |
| 512007 Reg Pay Perm PT Employees | 0 | 0 | 0 | 0 | 0 |
| 512008 Shift Pay | 0 | 0 | 0 | 0 | 0 |
| 512010 Workers Comp Pay | 0 | 0 | 0 | 0 | 0 |
| 512011 Other Reg Pay | 206,463 | 0 | 190,674 | 15,118 | 671 |
| 512016 COVID-19 Admin Leave | 192 | 0 | 192 | 0 | 0 |
| 513002 Salaries of Temporary Employees | 113 | 0 | 113 | 0 | 0 |
| 514001 Overtime Pay | 918 | 0 | 918 | 0 | 0 |
| 515002 Monthly Auto Allowance | 0 | 0 | 0 | 0 | 0 |
| 515004 Cell Phone Stipend | 595 | 0 | 595 | 0 | 0 |
| 515005 Parking Stipend | 2,320 | 0 | 1,920 | 383 | 17 |
| 516001 Annual Leave | 154,274 | 0 | 151,174 | 2,968 | 132 |
| 516008 Parental Paid Leave | 16,698 | 0 | 16,698 | 0 | 0 |
| 517001 Sick Leave | 55,926 | 0 | 52,074 | 3,688 | 164 |
| 517002 COVID-19 Sick Leave | 3,156 | 0 | 3,156 | 0 | 0 |
| 518001 Paid Compensatory Leave | 405 | 0 | 405 | 0 | 0 |
| 521001 FICA/Medicare Taxes | 243,347 | 0 | 222,098 | 20,346 | 903 |
| 522001 Florida Retirement System | 323,537 | 0 | 298,678 | 23,802 | 1,057 |
| 523001 Health Insurance | 510,628 | 0 | 450,393 | 57,675 | 2,560 |
| 523002 Short and Long Term Disability | 29,130 | 0 | 26,256 | 2,752 | 122 |
| 523003 Employee Life Insurance | 7,029 | 0 | 6,343 | 657 | 29 |
| 524001 Workers' Comp Assessments | 6,322 | 0 | 6,322 | 0 | 0 |
| 525001 Unemployment Benefits | 7,866 | 0 | 7,369 | 476 | 21 |
| 526001 OPEB Expense | 8,824 | 0 | 7,834 | 948 | 42 |
| 531005 Computer Software Support Agreeme | 384 | 0 | 384 | 0 | 0 |
| 531007 Comp Software Annual Maint Agree | 29,644 | 0 | 29,644 | 0 | 0 |
| 531280 Medical & Dental Services | 150,813 | 0 | 150,813 | 0 | 0 |
| 531540 Information Technology Services | 26,851 | 0 | 26,851 | 0 | 0 |
| 531990 Other Professional Services | 168,817 | 0 | 168,817 | 0 | 0 |
| 531992 Translation Svcs (Interpreters) | 240 | 0 | 240 | 0 | 0 |
| 533990 Court Reportier Non-Judicial | 0 | 0 | 0 | 0 | 0 |
| 534001 Contractual Non-Payroll Personnel | 0 | 0 | 0 | 0 | 0 |
| 534990 Other Contractual Services | 0 | 0 | 0 | 0 | 0 |
| 540002 Vicinity Mileage | 0 | 0 | 0 | 0 | 0 |
| 540003 Hotel/Lodging | 459 | 0 | 459 | 0 | 0 |
| 540004 Airfare | 646 | 0 | 646 | 0 | 0 |
| 540005 Auto Rental & Fuel | 218 | 0 | 218 | 0 | 0 |
| 540006 Out-of-Vicinity Auto Mileage | 284 | 0 | 284 | 0 | 0 |
| 540007 Parking and Tolls | 6,273 | 0 | 933 | 5,113 | 227 |
| 540008 Taxi/Train/Bus | 0 | 0 | 0 | 0 | 0 |
| 540009 Meal Allowance | 284 | 0 | 284 | 0 | 0 |
| 540010 Other Travel Expenses | 0 | 0 | 0 | 0 | 0 |
| 541001 Telecommunications Services | 3,472 | 0 | 3,472 | 0 | 0 |
| 541002 Telephone Equipment/Service | 193 | 0 | 193 | 0 | 0 |
| 541003 Cell Phones Equipment/Service | 4,749 | 0 | 4,749 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

| | Total | G&A | Human Resources | Learning & Org Development | Learn & Org Devlp - Fire Rescue |
|--|-----------|-----|-----------------|-------------------------------|------------------------------------|
| 542070 Postage & Freight Services-Gen | 28 | 0 | 28 | 0 | 0 |
| 542071 Postage & Clerk's Mail Rm Charges | 1,721 | 0 | 1,721 | 0 | 0 |
| 542072 Ups/Fedex/Courier Services | 2,073 | 0 | 2,073 | 0 | 0 |
| 542073 Freight Charges | 0 | 0 | 0 | 0 | 0 |
| 542990 Other Freight/Transp Costs | 900 | 0 | 900 | 0 | 0 |
| 544008 Rental Of Vehicles | 0 | 0 | 0 | 0 | 0 |
| 545001 Commercial Insurance Premiums | 113 | 0 | 113 | 0 | 0 |
| 545060 General Liab Insurance Assessment | 11,034 | 0 | 10,028 | 963 | 43 |
| 545110 Gen Liab Insur Dept. Exp Adjust | 2,794 | 0 | 2,794 | 0 | 0 |
| 545990 Other Insurance & Bonds | 120 | 0 | 120 | 0 | 0 |
| 546001 Maint - Building/Facility | 0 | 0 | 0 | 0 | 0 |
| 546002 Maint - Installed Equip & Fixture | 634 | 0 | 634 | 0 | 0 |
| 546010 Maint - Equipment | 1,080 | 0 | 1,080 | 0 | 0 |
| 546012 Maint - Office Equip & Furniture | 0 | 0 | 0 | 0 | 0 |
| 546020 Maint - Computer Equipment | 0 | 0 | 0 | 0 | 0 |
| 546062 Maint - Public Art/Fountains/Stat | 0 | 0 | 0 | 0 | 0 |
| 546090 Fleet Management Services | 0 | 0 | 0 | 0 | 0 |
| 546990 Other Repair & Maintenance Serv | 0 | 0 | 0 | 0 | 0 |
| 547001 Printing And Binding | 5,335 | 0 | 4,041 | 1,239 | 55 |
| 547003 Printing - Internal | 239 | 0 | 239 | 0 | 0 |
| 547006 Printing - Copying/Reproduction | 0 | 0 | 0 | 0 | 0 |
| 547008 Printing - Mail Outs | 0 | 0 | 0 | 0 | 0 |
| *548001 Public Awareness Programs | 0 | 0 | 0 | 0 | 0 |
| 549001 Awards Programs | 0 | 0 | 0 | 0 | 0 |
| 549280 Info & Evidence Gathering Exp | 91,604 | 0 | 91,604 | 0 | 0 |
| 549300 Legal Advertising | 1,561 | 0 | 1,561 | 0 | 0 |
| 549500 Professional Licenses & Cert | 155 | 0 | 155 | 0 | 0 |
| *549970 Cash Over/Short | 0 | 0 | 0 | 0 | 0 |
| 549990 Other Miscellaneous Expenses | 1,590 | 0 | 153 | 1,376 | 61 |
| 551001 Office Supplies & Minor Office Eq | 20,968 | 0 | 19,312 | 1,586 | 70 |
| 551020 Computer Software/Hardware Upgrad | 7,359 | 0 | 6,742 | 591 | 26 |
| 552001 General oper supplies & minor equ | 117 | 0 | 117 | 0 | 0 |
| 552004 Food/Dietary Supplies | 538 | 0 | 116 | 404 | 18 |
| 552120 Uniforms & Safety Apparel | 0 | 0 | 0 | 0 | 0 |
| 554001 Memberships & Dues | 3,287 | 0 | 3,287 | 0 | 0 |
| 554010 Books & Subscriptions | 90,315 | 0 | 0 | 86,477 | 3,838 |
| 554011 Books | 1,332 | 0 | 82 | 1,197 | 53 |
| 554012 Subscriptions | 15,877 | 0 | 15,877 | 0 | 0 |
| 555040 Training/Educational Costs-Gen | 595 | 0 | 595 | 0 | 0 |
| 555051 Training - Locally | 2,298 | 0 | 2,085 | 204 | 9 |
| 555053 Training - Registration | 4,911 | 0 | 4,911 | 0 | 0 |
| *564001 Office Equipment & Furniture | 0 | 0 | 0 | 0 | 0 |
| *564020 Computer Equipment | 3,339 | 0 | 0 | 0 | 0 |
| *564021 Computer-related Equipment | 1,113 | 0 | 0 | 0 | 0 |
| Departmental Total | | | | | |
| Expenditures Per Financial Statement | 5,180,945 | | | | |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120100 Human Resources

| | Total | G&A | Human Resources | Learning & Org Development | Learn & Org Devlp - Fire Rescue |
|--|-----------|-----|-----------------|-------------------------------|------------------------------------|
| Deductions | | | | | |
| *Total Disallowed Costs | (4,452) | 0 | 0 | 0 | 0 |
| Cost Adjustments | | | | | |
| REVENUES: | 0 | 0 | 0 | 0 | 0 |
| 341930 Copies - Tax Exempt - 0131 | (1,341) | 0 | (1,341) | 0 | 0 |
| 369961 Misc Revenue - 0304 | (1,224) | 0 | (1,224) | 0 | 0 |
| Functional Cost | 5,173,928 | 0 | 4,664,075 | 488,184 | 21,669 |
| Allocation Step 1 | | | | | |
| Inbound - All Others | 949,246 | 0 | 863,839 | 81,785 | 3,622 |
| Reallocate Admin Costs | | 0 | 0 | 0 | 0 |
| Unallocated Costs | 0 | 0 | 0 | 0 | 0 |
| 1st Allocation | 6,123,174 | 0 | 5,527,914 | 569,969 | 25,291 |
| Allocation Step 2 | | | | | |
| Inbound - All Others | 729,667 | 0 | 664,174 | 62,763 | 2,730 |
| 2nd Allocation | 729,667 | 0 | 664,174 | 62,763 | 2,730 |
| Total For 00004-120100 Human Resources | | | | | |
| Schedule .3 Total | 6,852,841 | 0 | 6,192,088 | 632,732 | 28,021 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Human Resources

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| 00004-100002 Commissioners | 21.00 | 0.356821 | 19,726 | | 19,726 | 2,507 | 22,233 |
| 00004-100101 Internal Auditor | 5.00 | 0.084957 | 4,692 | | 4,692 | | 4,692 |
| 00004-100201 Legal Counsel & Admin | 61.50 | 1.044976 | 57,764 | | 57,764 | | 57,764 |
| 00004-100302 JB Court Administration | 22.85 | 0.388255 | 21,461 | | 21,461 | 2,730 | 24,191 |
| 00004-101551 State Attorney Part II (Vic | 32.10 | 0.545427 | 30,149 | | 30,149 | 3,843 | 33,992 |
| 00004-102050 Environmental Protection | 92.02 | 1.563557 | 86,429 | | 86,429 | 11,018 | 97,447 |
| 00004-102551 Soil & Water BOCC-Fund | 3.00 | 0.050974 | 2,816 | | 2,816 | 355 | 3,171 |
| 00004-110002 Exec Mgmt/Adm | 13.00 | 0.220889 | 12,208 | | 12,208 | | 12,208 |
| 00004-110600 Mgmt & Budget | 24.95 | 0.423938 | 23,437 | | 23,437 | | 23,437 |
| 00004-110650 Procurement Svcs | 33.50 | 0.569215 | 31,465 | | 31,465 | | 31,465 |
| 00004-110700 Economic Development | 25.90 | 0.440080 | 24,328 | | 24,328 | 3,099 | 27,427 |
| 00004-110800 Info & Innov | 143.50 | 2.438278 | 134,786 | | 134,786 | | 134,786 |
| 00004-120010 Communications | 43.50 | 0.739130 | 40,856 | | 40,856 | 5,205 | 46,061 |
| 00004-120030 Customer Service & Supp | 5.00 | 0.084957 | 4,692 | | 4,692 | 594 | 5,286 |
| 00004-120100 Human Resources | 55.95 | 0.950674 | 52,552 | | 52,552 | | 52,552 |
| 00004-120802 Engineering & Operations | 34.38 | 0.584167 | 32,292 | | 32,292 | 4,114 | 36,406 |
| 00004-120840 Capital Programs | 12.00 | 0.203898 | 11,269 | | 11,269 | 1,427 | 12,696 |
| 00004-120850 Geospatial & Land Acquisiti | 12.00 | 0.203898 | 11,269 | | 11,269 | 1,427 | 12,696 |
| 00004-120900 Facilities Management | 165.00 | 2.803595 | 154,980 | | 154,980 | 19,753 | 174,733 |
| 00004-130020 Pet Resources | 120.00 | 2.038978 | 112,712 | | 112,712 | 14,365 | 127,077 |
| 00004-130100 Extension Services | 22.00 | 0.373813 | 20,665 | | 20,665 | 2,627 | 23,292 |
| 00004-130150 Sunshine Line Dept. SL | 49.00 | 0.832583 | 46,023 | | 46,023 | 5,862 | 51,885 |
| 00004-130210 CS Children's Services | 63.58 | 1.080319 | 59,716 | | 59,716 | 7,603 | 67,319 |
| 00004-130300 Consumer and Veteran Svcs | 37.28 | 0.633443 | 35,012 | | 35,012 | 4,459 | 39,471 |
| 00004-130500 Aging Services | 119.85 | 2.036430 | 112,568 | | 112,568 | 14,350 | 126,918 |
| 00004-131100 HC - Health Care Services | 1.00 | 0.016991 | 936 | | 936 | 114 | 1,050 |
| 00004-131400 SS Social Services Div | 52.29 | 0.888485 | 49,114 | | 49,114 | 6,256 | 55,370 |
| 00004-131500 HM Homeless Services | 8.00 | 0.135932 | 7,513 | | 7,513 | 953 | 8,466 |
| 00004-131600 FR Fire Rescue | 20.45 | 0.347476 | 19,208 | | 19,208 | 2,442 | 21,650 |
| 00004-132200 Medical Examiner | 40.48 | 0.687815 | 38,022 | | 38,022 | 4,843 | 42,865 |
| 00004-132250 Parks & Recreation -PR | 5.00 | 0.084957 | 4,692 | | 4,692 | 594 | 5,286 |
| 00004-132252 Conservation & Environ | 160.04 | 2.719318 | 150,321 | | 150,321 | 19,159 | 169,480 |
| 00004-133010 Opns & Leg Affairs | 17.00 | 0.288855 | 15,962 | | 15,962 | 2,030 | 17,992 |
| 00004-133100 Ent Sol & QA | 34.00 | 0.577711 | 31,935 | | 31,935 | 4,069 | 36,004 |
| 00004-167001 Guardian Ad-Litem | 7.00 | 0.118940 | 6,576 | | 6,576 | 833 | 7,409 |
| 00051-110501 Affordable Housing | 9.00 | 0.152923 | 8,450 | | 8,450 | 1,072 | 9,522 |
| 00051-120030 Customer Service & Supp | 18.00 | 0.305847 | 16,905 | | 16,905 | 2,150 | 19,055 |
| 00051-120151 Code Enforcement | 57.50 | 0.977011 | 54,008 | | 54,008 | 6,882 | 60,890 |
| 00051-120200 Development Services | 70.00 | 1.189404 | 65,749 | | 65,749 | 8,378 | 74,127 |
| 00051-120500 Public Utilities | 2.00 | 0.033983 | 1,879 | | 1,879 | 232 | 2,111 |
| 00051-120802 Engineering & Operations | 75.00 | 1.274362 | 70,447 | | 70,447 | 8,978 | 79,425 |
| 00051-120840 Capital Programs | 17.00 | 0.288855 | 15,962 | | 15,962 | 2,030 | 17,992 |
| 00051-120850 Geospatial & Land Acquisiti | 34.00 | 0.577711 | 31,935 | | 31,935 | 4,069 | 36,004 |
| 00051-120900 Facilities Management | 1.00 | 0.016991 | 936 | | 936 | 114 | 1,050 |
| 00051-130300 Consumer and Veteran Svcs | 7.00 | 0.118940 | 6,576 | | 6,576 | 833 | 7,409 |
| 00051-131600 FR Fire Rescue | 1,109.98 | 18.860216 | 1,042,781 | | 1,042,781 | 133,631 | 1,176,412 |
| 00051-132250 Parks & Recreation -PR | 206.39 | 3.506873 | 193,853 | | 193,853 | 24,702 | 218,555 |
| 00051-132252 Conservation & Environ | 15.40 | 0.261669 | 14,462 | | 14,462 | 1,836 | 16,298 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Human Resources

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 10107-130300 Consumer and Veteran Svcs | 1.00 | 0.016991 | 936 | | 936 | 114 | 1,050 |
| 10113-110600 MB Management & Budget | 0.83 | 0.014103 | 779 | | 779 | 93 | 872 |
| 10117-100311 JB Children's Justice Ctr | 6.22 | 0.105687 | 5,841 | | 5,841 | 741 | 6,582 |
| 10117-100313 JB Drug Crt FS796.07 (6) | 8.65 | 0.146976 | 8,122 | | 8,122 | 1,033 | 9,155 |
| 10117-100314 JB Elder Justice Center | 2.17 | 0.036872 | 2,038 | | 2,038 | 252 | 2,290 |
| 10117-100315 JB Community Mediation | 2.81 | 0.047746 | 2,639 | | 2,639 | 331 | 2,970 |
| 10119-100310 JB Juvenile Diversion/Teen | 11.00 | 0.186906 | 10,331 | | 10,331 | 1,308 | 11,639 |
| 10120-100305 JB Court Technology | 6.00 | 0.101949 | 5,634 | | 5,634 | 713 | 6,347 |
| 10122-110600 MB Management & Budget | 1.90 | 0.032284 | 1,785 | | 1,785 | 221 | 2,006 |
| 10127-102050 Environmental Protection | 9.35 | 0.158870 | 8,780 | | 8,780 | 1,112 | 9,892 |
| 10129-110800 Info & Tech Svcs | 2.00 | 0.033983 | 1,879 | | 1,879 | 232 | 2,111 |
| 10129-131100 HC - Health Care Services | 73.71 | 1.252443 | 69,235 | | 69,235 | 8,821 | 78,056 |
| 10134-120850 Geospatial & Land Acquisiti | 7.00 | 0.118940 | 6,576 | | 6,576 | 833 | 7,409 |
| 10134-130000 911 Agency | 2.00 | 0.033983 | 1,879 | | 1,879 | 232 | 2,111 |
| 10134-131600 FR Fire Rescue | 8.00 | 0.135932 | 7,513 | | 7,513 | 953 | 8,466 |
| 10147-130300 Consumer and Veteran Svcs | 3.00 | 0.050974 | 2,816 | | 2,816 | 355 | 3,171 |
| 10150-102050 Environmental Protection | 3.64 | 0.061849 | 3,417 | | 3,417 | 428 | 3,845 |
| 10150-120200 Development Services | 1.00 | 0.016991 | 936 | | 936 | 114 | 1,050 |
| 10150-132252 Conservation & Environ | 4.40 | 0.074763 | 4,131 | | 4,131 | 520 | 4,651 |
| 10210-120200 Development Services | 2.00 | 0.033983 | 1,879 | | 1,879 | 232 | 2,111 |
| 10214-110800 Information & Innovation | 2.50 | 0.042479 | 2,348 | | 2,348 | 292 | 2,640 |
| 10214-120200 Development Services | 162.00 | 2.752621 | 152,164 | | 152,164 | 19,397 | 171,561 |
| 10216-130100 Extension Services | 0.86 | 0.014613 | 807 | | 807 | 95 | 902 |
| 10219-120500 Public Utilities | 3.69 | 0.062699 | 3,464 | | 3,464 | 432 | 3,896 |
| 10219-120802 Engineering & Operations | 0.64 | 0.010875 | 600 | | 600 | 71 | 671 |
| 10219-120840 Capital Programs | 0.67 | 0.011384 | 629 | | 629 | 75 | 704 |
| 10300-120030 Customer Service & Supp | 6.00 | 0.101949 | 5,634 | | 5,634 | 713 | 6,347 |
| 10300-120200 Development Services | 16.00 | 0.271864 | 15,028 | | 15,028 | 1,910 | 16,938 |
| 10300-120802 Engineering & Operations | 345.00 | 5.862063 | 324,051 | | 324,051 | 41,296 | 365,347 |
| 10300-120840 Capital Programs | 41.00 | 0.696651 | 38,510 | | 38,510 | 4,905 | 43,415 |
| 10300-120850 Geospatial & Land Acquisiti | 20.00 | 0.339830 | 18,785 | | 18,785 | 2,384 | 21,169 |
| 10300-120860 Infrastructure Growth | 6.00 | 0.101949 | 5,634 | | 5,634 | 713 | 6,347 |
| 10400-132000 Library Services | 364.58 | 6.194756 | 342,443 | | 342,443 | 43,641 | 386,084 |
| 10784-110600 MB Management & Budget | 0.32 | 0.005437 | 299 | | 299 | 34 | 333 |
| 10792-120100 Human Resources | 7.50 | 0.127436 | 7,045 | | 7,045 | 893 | 7,938 |
| 10803-110700 Economic Development | 2.50 | 0.042479 | 2,348 | | 2,348 | 292 | 2,640 |
| 10900-132000 Library Services | 3.62 | 0.061509 | 3,399 | | 3,399 | 424 | 3,823 |
| 10902-102301 Planning Commission | 45.00 | 0.764617 | 42,265 | | 42,265 | 5,384 | 47,649 |
| 11225-131100 HC - Health Care Services | 0.06 | 0.001019 | 56 | | 56 | 5 | 61 |
| 12178-130210 CS Children's Services | 1.00 | 0.016991 | 936 | | 936 | 114 | 1,050 |
| 12372-110501 Affordable Housing | 1.57 | 0.026677 | 1,472 | | 1,472 | 182 | 1,654 |
| 12374-110700 Economic Development | 0.65 | 0.011044 | 610 | | 610 | 72 | 682 |
| 12393-102551 Soil & Water BOCC-Funded | 1.00 | 0.016991 | 936 | | 936 | 114 | 1,050 |
| 12492-131400 SS Social Services Div | 8.74 | 0.148506 | 8,209 | | 8,209 | 1,043 | 9,252 |
| 12493-131400 SS Social Services Div | 0.14 | 0.002379 | 131 | | 131 | 13 | 144 |
| 12494-131400 SS Social Services Div | 13.83 | 0.234992 | 12,988 | | 12,988 | 1,651 | 14,639 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Human Resources

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 12499-131100 HC - Health Care Services | 1.76 | 0.029905 | 1,652 | | 1,652 | 205 | 1,857 |
| 12505-102400 Metropolitan Planning | 5.25 | 0.089205 | 4,930 | | 4,930 | 625 | 5,555 |
| 12709-130150 Sunshine Line Dept. SL | 25.50 | 0.433283 | 23,952 | | 23,952 | 3,053 | 27,005 |
| 12758-102400 Metropolitan Planning | 1.75 | 0.029735 | 1,641 | | 1,641 | 204 | 1,845 |
| 12776-102050 Environmental Protection | 2.09 | 0.035512 | 1,962 | | 1,962 | 243 | 2,205 |
| 12778-102050 Environmental Protection | 0.47 | 0.007986 | 440 | | 440 | 52 | 492 |
| 12780-102050 Environmental Protection | 11.58 | 0.196761 | 10,872 | | 10,872 | 1,377 | 12,249 |
| 12782-102050 Environmental Protection | 3.86 | 0.065587 | 3,623 | | 3,623 | 453 | 4,076 |
| 12784-102050 Environmental Protection | 1.01 | 0.017161 | 946 | | 946 | 115 | 1,061 |
| 12786-102050 Environmental Protection | 2.89 | 0.049105 | 2,713 | | 2,713 | 340 | 3,053 |
| 12790-130210 CS Children's Services | 11.25 | 0.191154 | 10,567 | | 10,567 | 1,340 | 11,907 |
| 12792-130210 CS Children's Services | 16.61 | 0.282229 | 15,598 | | 15,598 | 1,983 | 17,581 |
| 12794-130210 CS Children's Services | 13.45 | 0.228536 | 12,635 | | 12,635 | 1,605 | 14,240 |
| 12928-102050 Environmental Protection | 1.00 | 0.016991 | 936 | | 936 | 114 | 1,050 |
| 13011-130500 Aging Services | 4.01 | 0.068136 | 3,766 | | 3,766 | 472 | 4,238 |
| 13012-110501 Affordable Housing | 2.22 | 0.037721 | 2,083 | | 2,083 | 259 | 2,342 |
| 13013-110501 Affordable Housing | 13.07 | 0.222079 | 12,276 | | 12,276 | 1,556 | 13,832 |
| 13014-110501 Affordable Housing | 0.14 | 0.002379 | 131 | | 131 | 13 | 144 |
| 13015-130210 CS Children's Services | 4.49 | 0.076292 | 4,216 | | 4,216 | 533 | 4,749 |
| 13016-130210 CS Children's Services | 5.54 | 0.094133 | 5,199 | | 5,199 | 658 | 5,857 |
| 13018-130210 CS Children's Services | 3.75 | 0.063718 | 3,521 | | 3,521 | 439 | 3,960 |
| 13019-130100 Extension Services | 1.80 | 0.030585 | 1,688 | | 1,688 | 210 | 1,898 |
| 13020-102050 Environmental Protection | 0.70 | 0.011894 | 657 | | 657 | 77 | 734 |
| 13021-102050 Environmental Protection | 3.86 | 0.065587 | 3,623 | | 3,623 | 453 | 4,076 |
| 13022-102050 Environmental Protection | 1.29 | 0.021919 | 1,208 | | 1,208 | 148 | 1,356 |
| 13023-102050 Environmental Protection | 0.34 | 0.005777 | 318 | | 318 | 35 | 353 |
| 13024-102050 Environmental Protection | 0.96 | 0.016312 | 899 | | 899 | 110 | 1,009 |
| 13025-102050 Environmental Protection | 8.48 | 0.144088 | 7,963 | | 7,963 | 1,014 | 8,977 |
| 13026-102050 Environmental Protection | 0.47 | 0.007986 | 440 | | 440 | 52 | 492 |
| 13033-131100 HC - Health Care Services | 2.47 | 0.041969 | 2,318 | | 2,318 | 286 | 2,604 |
| 13034-120900 Facilities Management | 6.30 | 0.107046 | 5,916 | | 5,916 | 748 | 6,664 |
| 13034-131000 HS - Head Start | 213.68 | 3.630741 | 200,699 | | 200,699 | 25,584 | 226,283 |
| 13035-131000 HS - Head Start | 1.93 | 0.032794 | 1,816 | | 1,816 | 225 | 2,041 |
| 13036-120900 Facilities Management | 0.70 | 0.011894 | 657 | | 657 | 77 | 734 |
| 13036-131000 HS - Head Start | 46.39 | 0.788235 | 43,571 | | 43,571 | 5,543 | 49,114 |
| 13040-100311 JB Children's Justice Ctr | 2.00 | 0.033983 | 1,879 | | 1,879 | 232 | 2,111 |
| 13041-110700 Economic Development | 1.95 | 0.033133 | 1,833 | | 1,833 | 228 | 2,061 |
| 13044-130150 Sunshine Line Dept. SL | 8.50 | 0.144428 | 7,981 | | 7,981 | 1,017 | 8,998 |
| 13053-130210 CS Children's Services | 3.75 | 0.063718 | 3,521 | | 3,521 | 439 | 3,960 |
| 13056-130210 CS Children's Services | 3.00 | 0.050974 | 2,816 | | 2,816 | 355 | 3,171 |
| 13150-130210 CS Children's Services | 1.25 | 0.021239 | 1,171 | | 1,171 | 143 | 1,314 |
| 40003-110650 PH Procurement Services | 1.00 | 0.016991 | 936 | | 936 | 114 | 1,050 |
| 40003-110800 Information & Innovation | 3.10 | 0.052674 | 2,911 | | 2,911 | 366 | 3,277 |
| 40003-120500 Public Utilities | 154.20 | 2.620087 | 144,837 | | 144,837 | 18,455 | 163,292 |
| 40003-120850 Geospatial & Land Acquisiti | 1.20 | 0.020390 | 1,125 | | 1,125 | 137 | 1,262 |
| 40003-120900 Facilities Management | 3.00 | 0.050974 | 2,816 | | 2,816 | 355 | 3,171 |
| 40010-120500 Public Utilities | 10.60 | 0.180110 | 9,951 | | 9,951 | 1,264 | 11,215 |
| 40100-110650 PH Procurement Services | 4.50 | 0.076462 | 4,226 | | 4,226 | 533 | 4,759 |
| 40100-110800 Information & Innovation | 8.90 | 0.151224 | 8,357 | | 8,357 | 1,060 | 9,417 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Human Resources

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|-------------------|------------------|---------------|-------------------|-------------------|------------------|
| 40100-120010 Communications & Digital | 1.00 | 0.016991 | 936 | | 936 | 114 | 1,050 |
| 40100-120200 Development Services | 4.00 | 0.067966 | 3,756 | | 3,756 | 471 | 4,227 |
| 40100-120500 Public Utilities | 766.20 | 13.018878 | 719,673 | | 719,673 | 91,724 | 811,397 |
| 40100-120850 Geospatial & Land Acquisiti | 5.80 | 0.098551 | 5,448 | | 5,448 | 690 | 6,138 |
| 50003-131900 Fleet Services | 62.00 | 1.053472 | 58,235 | | 58,235 | 7,416 | 65,651 |
| 50100-110600 MB Management & Budget | 10.00 | 0.169915 | 9,392 | | 9,392 | 1,192 | 10,584 |
| 50100-120100 Human Resources | 5.00 | 0.084957 | 4,692 | | 4,692 | 594 | 5,286 |
| 50104-120100 Human Resources | 6.35 | 0.107896 | 5,964 | | 5,964 | 753 | 6,717 |
| Schedule .4 Total for Human Resources | 5,885.30 | 100.000000 | 5,527,914 | | 5,527,914 | 664,174 | 6,192,088 |

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

Allocation Source: FY20 FTE Allocation by Fund and Department - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Learning & Org Development

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 00004-100002 Commissioners | 21.00 | 0.442397 | 2,520 | | 2,520 | 292 | 2,812 |
| 00004-100101 Internal Auditor | 5.00 | 0.105333 | 600 | | 600 | | 600 |
| 00004-100201 Legal Counsel & Admin | 61.50 | 1.295591 | 7,386 | | 7,386 | | 7,386 |
| 00004-100302 JB Court Administration | 22.85 | 0.481370 | 2,744 | | 2,744 | 316 | 3,060 |
| 00004-101551 State Attorney Part II (Vic | 32.10 | 0.676235 | 3,854 | | 3,854 | 448 | 4,302 |
| 00004-102050 Environmental Protection | 92.02 | 1.938541 | 11,045 | | 11,045 | 1,305 | 12,350 |
| 00004-102551 Soil & Water BOCC-Fund | 3.00 | 0.063200 | 359 | | 359 | 37 | 396 |
| 00004-110002 Exec Mgmt/Adm | 13.00 | 0.273865 | 1,558 | | 1,558 | | 1,558 |
| 00004-110600 Mgmt & Budget | 24.95 | 0.525610 | 2,996 | | 2,996 | | 2,996 |
| 00004-110650 Procurement Svcs | 33.50 | 0.705728 | 4,020 | | 4,020 | | 4,020 |
| 00004-110700 Economic Development | 25.90 | 0.545623 | 3,109 | | 3,109 | 363 | 3,472 |
| 00004-110800 Info & Innov | 143.50 | 3.023045 | 17,228 | | 17,228 | | 17,228 |
| 00004-120010 Communications | 43.50 | 0.916393 | 5,222 | | 5,222 | 612 | 5,834 |
| 00004-120030 Customer Service & Supp | 5.00 | 0.105333 | 600 | | 600 | 68 | 668 |
| 00004-120100 Human Resources | 55.95 | 1.178671 | 6,717 | | 6,717 | | 6,717 |
| 00004-120802 Engineering & Operations | 34.38 | 0.724267 | 4,127 | | 4,127 | 482 | 4,609 |
| 00004-120840 Capital Programs | 12.00 | 0.252798 | 1,440 | | 1,440 | 164 | 1,604 |
| 00004-120850 Geospatial & Land Acquisiti | 12.00 | 0.252798 | 1,440 | | 1,440 | 164 | 1,604 |
| 00004-120900 Facilities Management | 165.00 | 3.475975 | 19,811 | | 19,811 | 2,344 | 22,155 |
| 00004-130020 Pet Resources | 120.00 | 2.527982 | 14,410 | | 14,410 | 1,704 | 16,114 |
| 00004-130100 Extension Services | 22.00 | 0.463463 | 2,639 | | 2,639 | 303 | 2,942 |
| 00004-130150 Sunshine Line Dept. SL | 49.00 | 1.032259 | 5,884 | | 5,884 | 694 | 6,578 |
| 00004-130210 CS Children's Services | 63.58 | 1.339409 | 7,635 | | 7,635 | 900 | 8,535 |
| 00004-130300 Consumer and Veteran Svcs | 37.28 | 0.785360 | 4,473 | | 4,473 | 526 | 4,999 |
| 00004-130500 Aging Services | 119.85 | 2.524822 | 14,392 | | 14,392 | 1,699 | 16,091 |
| 00004-131100 HC - Health Care Services | 1.00 | 0.021067 | 120 | | 120 | 13 | 133 |
| 00004-131400 SS Social Services Div | 52.29 | 1.101568 | 6,280 | | 6,280 | 739 | 7,019 |
| 00004-131500 HM Homeless Services | 8.00 | 0.168532 | 958 | | 958 | 110 | 1,068 |
| 00004-132200 Medical Examiner | 40.48 | 0.852772 | 4,858 | | 4,858 | 572 | 5,430 |
| 00004-132250 Parks & Recreation -PR | 5.00 | 0.105333 | 600 | | 600 | 68 | 668 |
| 00004-132252 Conservation & Environ | 160.04 | 3.371485 | 19,217 | | 19,217 | 2,271 | 21,488 |
| 00004-133010 Opns & Leg Affairs | 17.00 | 0.358131 | 2,040 | | 2,040 | 236 | 2,276 |
| 00004-133100 Ent Sol & QA | 34.00 | 0.716261 | 4,082 | | 4,082 | 476 | 4,558 |
| 00004-167001 Guardian Ad-Litem | 7.00 | 0.147466 | 840 | | 840 | 93 | 933 |
| 00051-110501 Affordable Housing | 9.00 | 0.189599 | 1,078 | | 1,078 | 123 | 1,201 |
| 00051-120030 Customer Service & Supp | 18.00 | 0.379197 | 2,160 | | 2,160 | 250 | 2,410 |
| 00051-120151 Code Enforcement | 57.50 | 1.211325 | 6,904 | | 6,904 | 812 | 7,716 |
| 00051-120200 Development Services | 70.00 | 1.474656 | 8,403 | | 8,403 | 993 | 9,396 |
| 00051-120500 Public Utilities | 2.00 | 0.042133 | 238 | | 238 | 24 | 262 |
| 00051-120802 Engineering & Operations | 75.00 | 1.579988 | 9,005 | | 9,005 | 1,063 | 10,068 |
| 00051-120840 Capital Programs | 17.00 | 0.358131 | 2,040 | | 2,040 | 236 | 2,276 |
| 00051-120850 Geospatial & Land Acquisiti | 34.00 | 0.716261 | 4,082 | | 4,082 | 476 | 4,558 |
| 00051-120900 Facilities Management | 1.00 | 0.021067 | 120 | | 120 | 13 | 133 |
| 00051-130300 Consumer and Veteran Svcs | 7.00 | 0.147466 | 840 | | 840 | 93 | 933 |
| 00051-132250 Parks & Recreation -PR | 206.39 | 4.347918 | 24,782 | | 24,782 | 2,936 | 27,718 |
| 00051-132252 Conservation & Environ | 15.40 | 0.324424 | 1,846 | | 1,846 | 211 | 2,057 |
| 10107-130300 Consumer and Veteran Svcs | 1.00 | 0.021067 | 120 | | 120 | 13 | 133 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Learning & Org Development

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 10113-110600 MB Management & Budget | 0.83 | 0.017485 | 99 | | 99 | 10 | 109 |
| 10117-100311 JB Children's Justice Ctr | 6.22 | 0.131034 | 746 | | 746 | 82 | 828 |
| 10117-100313 JB Drug Crt FS796.07 (6) | 8.65 | 0.182225 | 1,036 | | 1,036 | 118 | 1,154 |
| 10117-100314 JB Elder Justice Center | 2.17 | 0.045714 | 258 | | 258 | 27 | 285 |
| 10117-100315 JB Community Mediation | 2.81 | 0.059197 | 336 | | 336 | 35 | 371 |
| 10119-100310 JB Juvenile Diversion/Teen | 11.00 | 0.231732 | 1,317 | | 1,317 | 151 | 1,468 |
| 10120-100305 JB Court Technology | 6.00 | 0.126399 | 719 | | 719 | 80 | 799 |
| 10122-110600 MB Management & Budget | 1.90 | 0.040026 | 226 | | 226 | 23 | 249 |
| 10127-102050 Environmental Protection | 9.35 | 0.196972 | 1,119 | | 1,119 | 128 | 1,247 |
| 10129-110800 Info & Tech Svcs | 2.00 | 0.042133 | 238 | | 238 | 24 | 262 |
| 10129-131100 HC - Health Care Services | 73.71 | 1.552813 | 8,848 | | 8,848 | 1,047 | 9,895 |
| 10134-120850 Geospatial & Land Acquisiti | 7.00 | 0.147466 | 840 | | 840 | 93 | 933 |
| 10134-130000 911 Agency | 2.00 | 0.042133 | 238 | | 238 | 24 | 262 |
| 10147-130300 Consumer and Veteran Svcs | 3.00 | 0.063200 | 359 | | 359 | 37 | 396 |
| 10150-102050 Environmental Protection | 3.64 | 0.076682 | 435 | | 435 | 48 | 483 |
| 10150-120200 Development Services | 1.00 | 0.021067 | 120 | | 120 | 13 | 133 |
| 10150-132252 Conservation & Environ | 4.40 | 0.092693 | 526 | | 526 | 58 | 584 |
| 10210-120200 Development Services | 2.00 | 0.042133 | 238 | | 238 | 24 | 262 |
| 10214-110800 Information & Innovation | 2.50 | 0.052666 | 298 | | 298 | 30 | 328 |
| 10214-120200 Development Services | 162.00 | 3.412775 | 19,452 | | 19,452 | 2,301 | 21,753 |
| 10216-130100 Extension Services | 0.86 | 0.018117 | 102 | | 102 | 10 | 112 |
| 10219-120500 Public Utilities | 3.69 | 0.077735 | 441 | | 441 | 48 | 489 |
| 10219-120802 Engineering & Operations | 0.64 | 0.013483 | 76 | | 76 | 7 | 83 |
| 10219-120840 Capital Programs | 0.67 | 0.014115 | 79 | | 79 | 8 | 87 |
| 10300-120030 Customer Service & Supp | 6.00 | 0.126399 | 719 | | 719 | 80 | 799 |
| 10300-120200 Development Services | 16.00 | 0.337064 | 1,918 | | 1,918 | 222 | 2,140 |
| 10300-120802 Engineering & Operations | 345.00 | 7.267947 | 41,424 | | 41,424 | 4,908 | 46,332 |
| 10300-120840 Capital Programs | 41.00 | 0.863727 | 4,921 | | 4,921 | 577 | 5,498 |
| 10300-120850 Geospatial & Land Acquisiti | 20.00 | 0.421330 | 2,400 | | 2,400 | 278 | 2,678 |
| 10300-120860 Infrastructure Growth | 6.00 | 0.126399 | 719 | | 719 | 80 | 799 |
| 10400-132000 Library Services | 364.58 | 7.680429 | 43,775 | | 43,775 | 5,187 | 48,962 |
| 10784-110600 MB Management & Budget | 0.32 | 0.006741 | 38 | | 38 | 3 | 41 |
| 10792-120100 Human Resources | 7.50 | 0.157999 | 899 | | 899 | 101 | 1,000 |
| 10803-110700 Economic Development | 2.50 | 0.052666 | 298 | | 298 | 30 | 328 |
| 10900-132000 Library Services | 3.62 | 0.076261 | 433 | | 433 | 47 | 480 |
| 10902-102301 Planning Commission | 45.00 | 0.947993 | 5,403 | | 5,403 | 635 | 6,038 |
| 11225-131100 HC - Health Care Services | 0.06 | 0.001264 | 6 | | 6 | | 6 |
| 12178-130210 CS Children's Services | 1.00 | 0.021067 | 120 | | 120 | 13 | 133 |
| 12372-110501 Affordable Housing | 1.57 | 0.033074 | 188 | | 188 | 20 | 208 |
| 12374-110700 Economic Development | 0.65 | 0.013693 | 77 | | 77 | 7 | 84 |
| 12393-102551 Soil & Water BOCC-Funded | 1.00 | 0.021067 | 120 | | 120 | 13 | 133 |
| 12492-131400 SS Social Services Div | 8.74 | 0.184121 | 1,047 | | 1,047 | 119 | 1,166 |
| 12493-131400 SS Social Services Div | 0.14 | 0.002949 | 16 | | 16 | 2 | 18 |
| 12494-131400 SS Social Services Div | 13.83 | 0.291350 | 1,658 | | 1,658 | 191 | 1,849 |
| 12499-131100 HC - Health Care Services | 1.76 | 0.037077 | 210 | | 210 | 21 | 231 |
| 12505-102400 Metropolitan Planning | 5.25 | 0.110599 | 629 | | 629 | 70 | 699 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources

Activity - Learning & Org Development

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 12709-130150 Sunshine Line Dept. SL | 25.50 | 0.537196 | 3,061 | | 3,061 | 358 | 3,419 |
| 12758-102400 Metropolitan Planning | 1.75 | 0.036866 | 209 | | 209 | 21 | 230 |
| 12776-102050 Environmental Protection | 2.09 | 0.044029 | 248 | | 248 | 27 | 275 |
| 12778-102050 Environmental Protection | 0.47 | 0.009901 | 54 | | 54 | 5 | 59 |
| 12780-102050 Environmental Protection | 11.58 | 0.243950 | 1,387 | | 1,387 | 161 | 1,548 |
| 12782-102050 Environmental Protection | 3.86 | 0.081317 | 462 | | 462 | 52 | 514 |
| 12784-102050 Environmental Protection | 1.01 | 0.021277 | 121 | | 121 | 13 | 134 |
| 12786-102050 Environmental Protection | 2.89 | 0.060882 | 346 | | 346 | 35 | 381 |
| 12790-130210 CS Children's Services | 11.25 | 0.236998 | 1,347 | | 1,347 | 153 | 1,500 |
| 12792-130210 CS Children's Services | 16.61 | 0.349915 | 1,996 | | 1,996 | 230 | 2,226 |
| 12794-130210 CS Children's Services | 13.45 | 0.283345 | 1,613 | | 1,613 | 185 | 1,798 |
| 12928-102050 Environmental Protection | 1.00 | 0.021067 | 120 | | 120 | 13 | 133 |
| 13011-130500 Aging Services | 4.01 | 0.084477 | 480 | | 480 | 52 | 532 |
| 13012-110501 Affordable Housing | 2.22 | 0.046768 | 264 | | 264 | 27 | 291 |
| 13013-110501 Affordable Housing | 13.07 | 0.275339 | 1,565 | | 1,565 | 180 | 1,745 |
| 13014-110501 Affordable Housing | 0.14 | 0.002949 | 16 | | 16 | 2 | 18 |
| 13015-130210 CS Children's Services | 4.49 | 0.094589 | 538 | | 538 | 58 | 596 |
| 13016-130210 CS Children's Services | 5.54 | 0.116708 | 665 | | 665 | 73 | 738 |
| 13018-130210 CS Children's Services | 3.75 | 0.078999 | 448 | | 448 | 49 | 497 |
| 13019-130100 Extension Services | 1.80 | 0.037920 | 214 | | 214 | 22 | 236 |
| 13020-102050 Environmental Protection | 0.70 | 0.014747 | 82 | | 82 | 10 | 92 |
| 13021-102050 Environmental Protection | 3.86 | 0.081317 | 462 | | 462 | 52 | 514 |
| 13022-102050 Environmental Protection | 1.29 | 0.027176 | 154 | | 154 | 16 | 170 |
| 13023-102050 Environmental Protection | 0.34 | 0.007163 | 40 | | 40 | 3 | 43 |
| 13024-102050 Environmental Protection | 0.96 | 0.020224 | 116 | | 116 | 12 | 128 |
| 13025-102050 Environmental Protection | 8.48 | 0.178644 | 1,016 | | 1,016 | 115 | 1,131 |
| 13026-102050 Environmental Protection | 0.47 | 0.009901 | 54 | | 54 | 5 | 59 |
| 13033-131100 HC - Health Care Services | 2.47 | 0.052034 | 294 | | 294 | 30 | 324 |
| 13034-120900 Facilities Management | 6.30 | 0.132719 | 755 | | 755 | 85 | 840 |
| 13034-131000 HS - Head Start | 213.68 | 4.501493 | 25,657 | | 25,657 | 3,040 | 28,697 |
| 13035-131000 HS - Head Start | 1.93 | 0.040658 | 229 | | 229 | 23 | 252 |
| 13036-120900 Facilities Management | 0.70 | 0.014747 | 82 | | 82 | 10 | 92 |
| 13036-131000 HS - Head Start | 46.39 | 0.977276 | 5,568 | | 5,568 | 652 | 6,220 |
| 13040-100311 JB Children's Justice Ctr | 2.00 | 0.042133 | 238 | | 238 | 24 | 262 |
| 13041-110700 Economic Development | 1.95 | 0.041080 | 233 | | 233 | 23 | 256 |
| 13044-130150 Sunshine Line Dept. SL | 8.50 | 0.179065 | 1,018 | | 1,018 | 115 | 1,133 |
| 13053-130210 CS Children's Services | 3.75 | 0.078999 | 448 | | 448 | 49 | 497 |
| 13056-130210 CS Children's Services | 3.00 | 0.063200 | 359 | | 359 | 37 | 396 |
| 13150-130210 CS Children's Services | 1.25 | 0.026333 | 150 | | 150 | 15 | 165 |
| 40003-110650 PH Procurement Services | 1.00 | 0.021067 | 120 | | 120 | 13 | 133 |
| 40003-110800 Information & Innovation | 3.10 | 0.065306 | 370 | | 370 | 38 | 408 |
| 40003-120500 Public Utilities | 154.20 | 3.248456 | 18,513 | | 18,513 | 2,187 | 20,700 |
| 40003-120850 Geospatial & Land Acquisiti | 1.20 | 0.025280 | 143 | | 143 | 15 | 158 |
| 40003-120900 Facilities Management | 3.00 | 0.063200 | 359 | | 359 | 37 | 396 |
| 40010-120500 Public Utilities | 10.60 | 0.223305 | 1,270 | | 1,270 | 144 | 1,414 |
| 40100-110650 PH Procurement Services | 4.50 | 0.094799 | 539 | | 539 | 58 | 597 |
| 40100-110800 Information & Innovation | 8.90 | 0.187492 | 1,067 | | 1,067 | 121 | 1,188 |
| 40100-120010 Communications & Digital | 1.00 | 0.021067 | 120 | | 120 | 13 | 133 |
| 40100-120200 Development Services | 4.00 | 0.084266 | 479 | | 479 | 52 | 531 |
| 40100-120500 Public Utilities | 766.20 | 16.141155 | 92,198 | | 92,198 | 11,535 | 103,733 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Learning & Org Development

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|-------------------|------------------|---------------|-------------------|-------------------|----------------|
| 40100-120850 Geospatial & Land Acquisiti | 5.80 | 0.122186 | 695 | | 695 | 77 | 772 |
| 50003-131900 Fleet Services | 62.00 | 1.306124 | 7,445 | | 7,445 | 879 | 8,324 |
| 50100-110600 MB Management & Budget | 10.00 | 0.210665 | 1,196 | | 1,196 | 137 | 1,333 |
| 50100-120100 Human Resources | 5.00 | 0.105333 | 600 | | 600 | 68 | 668 |
| 50104-120100 Human Resources | 6.35 | 0.133772 | 760 | | 760 | 85 | 845 |
| Schedule .4 Total for Learning & Org Development | 4,746.87 | 100.000000 | 569,969 | | 569,969 | 62,763 | 632,732 |

Allocation Basis: Full-Time Equivalent (FTE) Employees Supported Excluding Fire Rescue
Allocation Source: FY20 FTE Allocation by Fund and Department - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120100 Human Resources**

Activity - Learn & Org Devlp - Fire Rescue

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 00004-131600 FR Fire Rescue | 20.45 | 1.796334 | 452 | | 452 | 44 | 496 |
| 00051-131600 FR Fire Rescue | 1,109.98 | 97.500944 | 24,664 | | 24,664 | 2,670 | 27,334 |
| 10134-131600 FR Fire Rescue | 8.00 | 0.702722 | 175 | | 175 | 16 | 191 |
| Schedule .4 Total for Learn & Org Devlp - Fire Rescue | 1,138.43 | 100.000000 | 25,291 | | 25,291 | 2,730 | 28,021 |

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

| Receiving Department | Total | Human Resources | Learning & Org Development | Learn & Org Devlp - Fire Rescue |
|--|-----------|-----------------|-------------------------------|------------------------------------|
| 00004-100002 Commissioners | 25,045 | 22,233 | 2,812 | 0 |
| 00004-100101 Internal Auditor | 5,292 | 4,692 | 600 | 0 |
| 00004-100201 Legal Counsel & Admin | 65,150 | 57,764 | 7,386 | 0 |
| 00004-100302 JB Court Administration | 27,251 | 24,191 | 3,060 | 0 |
| 00004-101551 State Attorney Part II (Vic | 38,294 | 33,992 | 4,302 | 0 |
| 00004-102050 Environmental Protection | 109,797 | 97,447 | 12,350 | 0 |
| 00004-102551 Soil & Water BOCC-Fund | 3,567 | 3,171 | 396 | 0 |
| 00004-110002 Exec Mgmt/Adm | 13,766 | 12,208 | 1,558 | 0 |
| 00004-110600 Mgmt & Budget | 26,433 | 23,437 | 2,996 | 0 |
| 00004-110650 Procurement Svcs | 35,485 | 31,465 | 4,020 | 0 |
| 00004-110700 Economic Development | 30,899 | 27,427 | 3,472 | 0 |
| 00004-110800 Info & Innov | 152,014 | 134,786 | 17,228 | 0 |
| 00004-120010 Communications | 51,895 | 46,061 | 5,834 | 0 |
| 00004-120030 Customer Service & Supp | 5,954 | 5,286 | 668 | 0 |
| 00004-120100 Human Resources | 59,269 | 52,552 | 6,717 | 0 |
| 00004-120802 Engineering & Operations | 41,015 | 36,406 | 4,609 | 0 |
| 00004-120840 Capital Programs | 14,300 | 12,696 | 1,604 | 0 |
| 00004-120850 Geospatial & Land Acquisiti | 14,300 | 12,696 | 1,604 | 0 |
| 00004-120900 Facilities Management | 196,888 | 174,733 | 22,155 | 0 |
| 00004-130020 Pet Resources | 143,191 | 127,077 | 16,114 | 0 |
| 00004-130100 Extension Services | 26,234 | 23,292 | 2,942 | 0 |
| 00004-130150 Sunshine Line Dept. SL | 58,463 | 51,885 | 6,578 | 0 |
| 00004-130210 CS Children's Services | 75,854 | 67,319 | 8,535 | 0 |
| 00004-130300 Consumer and Veteran Svcs | 44,470 | 39,471 | 4,999 | 0 |
| 00004-130500 Aging Services | 143,009 | 126,918 | 16,091 | 0 |
| 00004-131100 HC - Health Care Services | 1,183 | 1,050 | 133 | 0 |
| 00004-131400 SS Social Services Div | 62,389 | 55,370 | 7,019 | 0 |
| 00004-131500 HM Homeless Services | 9,534 | 8,466 | 1,068 | 0 |
| 00004-131600 FR Fire Rescue | 22,146 | 21,650 | 0 | 496 |
| 00004-132200 Medical Examiner | 48,295 | 42,865 | 5,430 | 0 |
| 00004-132250 Parks & Recreation -PR | 5,954 | 5,286 | 668 | 0 |
| 00004-132252 Conservation & Environ | 190,968 | 169,480 | 21,488 | 0 |
| 00004-133010 Opns & Leg Affairs | 20,268 | 17,992 | 2,276 | 0 |
| 00004-133100 Ent Sol & QA | 40,562 | 36,004 | 4,558 | 0 |
| 00004-167001 Guardian Ad-Litem | 8,342 | 7,409 | 933 | 0 |
| 00051-110501 Affordable Housing | 10,723 | 9,522 | 1,201 | 0 |
| 00051-120030 Customer Service & Supp | 21,465 | 19,055 | 2,410 | 0 |
| 00051-120151 Code Enforcement | 68,606 | 60,890 | 7,716 | 0 |
| 00051-120200 Development Services | 83,523 | 74,127 | 9,396 | 0 |
| 00051-120500 Public Utilities | 2,373 | 2,111 | 262 | 0 |
| 00051-120802 Engineering & Operations | 89,493 | 79,425 | 10,068 | 0 |
| 00051-120840 Capital Programs | 20,268 | 17,992 | 2,276 | 0 |
| 00051-120850 Geospatial & Land Acquisiti | 40,562 | 36,004 | 4,558 | 0 |
| 00051-120900 Facilities Management | 1,183 | 1,050 | 133 | 0 |
| 00051-130300 Consumer and Veteran Svcs | 8,342 | 7,409 | 933 | 0 |
| 00051-131600 FR Fire Rescue | 1,203,746 | 1,176,412 | 0 | 27,334 |
| 00051-132250 Parks & Recreation -PR | 246,273 | 218,555 | 27,718 | 0 |
| 00051-132252 Conservation & Environ | 18,355 | 16,298 | 2,057 | 0 |
| 10107-130300 Consumer and Veteran Svcs | 1,183 | 1,050 | 133 | 0 |
| 10113-110600 MB Management & Budget | 981 | 872 | 109 | 0 |
| 10117-100311 JB Children's Justice Ctr | 7,410 | 6,582 | 828 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

| Receiving Department | Total | Human Resources | Learning & Org Development | Learn & Org Devlp - Fire Rescue |
|---|---------|-----------------|-------------------------------|------------------------------------|
| 10117-100313 JB Drug Crt FS796.07 (6) | 10,309 | 9,155 | 1,154 | 0 |
| 10117-100314 JB Elder Justice Center | 2,575 | 2,290 | 285 | 0 |
| 10117-100315 JB Community Mediation | 3,341 | 2,970 | 371 | 0 |
| 10119-100310 JB Juvenile Diversion/Teen | 13,107 | 11,639 | 1,468 | 0 |
| 10120-100305 JB Court Technology | 7,146 | 6,347 | 799 | 0 |
| 10122-110600 MB Management & Budget | 2,255 | 2,006 | 249 | 0 |
| 10127-102050 Environmental Protection | 11,139 | 9,892 | 1,247 | 0 |
| 10129-110800 Info & Tech Svcs | 2,373 | 2,111 | 262 | 0 |
| 10129-131100 HC - Health Care Services | 87,951 | 78,056 | 9,895 | 0 |
| 10134-120850 Geospatial & Land Acquisiti | 8,342 | 7,409 | 933 | 0 |
| 10134-130000 911 Agency | 2,373 | 2,111 | 262 | 0 |
| 10134-131600 FR Fire Rescue | 8,657 | 8,466 | 0 | 191 |
| 10147-130300 Consumer and Veteran Svcs | 3,567 | 3,171 | 396 | 0 |
| 10150-102050 Environmental Protection | 4,328 | 3,845 | 483 | 0 |
| 10150-120200 Development Services | 1,183 | 1,050 | 133 | 0 |
| 10150-132252 Conservation & Environ | 5,235 | 4,651 | 584 | 0 |
| 10210-120200 Development Services | 2,373 | 2,111 | 262 | 0 |
| 10214-110800 Information & Innovation | 2,968 | 2,640 | 328 | 0 |
| 10214-120200 Development Services | 193,314 | 171,561 | 21,753 | 0 |
| 10216-130100 Extension Services | 1,014 | 902 | 112 | 0 |
| 10219-120500 Public Utilities | 4,385 | 3,896 | 489 | 0 |
| 10219-120802 Engineering & Operations | 754 | 671 | 83 | 0 |
| 10219-120840 Capital Programs | 791 | 704 | 87 | 0 |
| 10300-120030 Customer Service & Supp | 7,146 | 6,347 | 799 | 0 |
| 10300-120200 Development Services | 19,078 | 16,938 | 2,140 | 0 |
| 10300-120802 Engineering & Operations | 411,679 | 365,347 | 46,332 | 0 |
| 10300-120840 Capital Programs | 48,913 | 43,415 | 5,498 | 0 |
| 10300-120850 Geospatial & Land Acquisiti | 23,847 | 21,169 | 2,678 | 0 |
| 10300-120860 Infrastructure Growth | 7,146 | 6,347 | 799 | 0 |
| 10400-132000 Library Services | 435,046 | 386,084 | 48,962 | 0 |
| 10784-110600 MB Management & Budget | 374 | 333 | 41 | 0 |
| 10792-120100 Human Resources | 8,938 | 7,938 | 1,000 | 0 |
| 10803-110700 Economic Development | 2,968 | 2,640 | 328 | 0 |
| 10900-132000 Library Services | 4,303 | 3,823 | 480 | 0 |
| 10902-102301 Planning Commission | 53,687 | 47,649 | 6,038 | 0 |
| 11225-131100 HC - Health Care Services | 67 | 61 | 6 | 0 |
| 12178-130210 CS Children's Services | 1,183 | 1,050 | 133 | 0 |
| 12372-110501 Affordable Housing | 1,862 | 1,654 | 208 | 0 |
| 12374-110700 Economic Development | 766 | 682 | 84 | 0 |
| 12393-102551 Soil & Water BOCC- Funded | 1,183 | 1,050 | 133 | 0 |
| 12492-131400 SS Social Services Div | 10,418 | 9,252 | 1,166 | 0 |
| 12493-131400 SS Social Services Div | 162 | 144 | 18 | 0 |
| 12494-131400 SS Social Services Div | 16,488 | 14,639 | 1,849 | 0 |
| 12499-131100 HC - Health Care Services | 2,088 | 1,857 | 231 | 0 |
| 12505-102400 Metropolitan Planning | 6,254 | 5,555 | 699 | 0 |
| 12709-130150 Sunshine Line Dept. SL | 30,424 | 27,005 | 3,419 | 0 |
| 12758-102400 Metropolitan Planning | 2,075 | 1,845 | 230 | 0 |
| 12776-102050 Environmental Protection | 2,480 | 2,205 | 275 | 0 |
| 12778-102050 Environmental Protection | 551 | 492 | 59 | 0 |
| 12780-102050 Environmental Protection | 13,797 | 12,249 | 1,548 | 0 |
| 12782-102050 Environmental Protection | 4,590 | 4,076 | 514 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

| Receiving Department | Total | Human Resources | Learning & Org Development | Learn & Org Devlp - Fire Rescue |
|--|---------|-----------------|-------------------------------|------------------------------------|
| 12784-102050 Environmental Protection | 1,195 | 1,061 | 134 | 0 |
| 12786-102050 Environmental Protection | 3,434 | 3,053 | 381 | 0 |
| 12790-130210 CS Children's Services | 13,407 | 11,907 | 1,500 | 0 |
| 12792-130210 CS Children's Services | 19,807 | 17,581 | 2,226 | 0 |
| 12794-130210 CS Children's Services | 16,038 | 14,240 | 1,798 | 0 |
| 12928-102050 Environmental Protection | 1,183 | 1,050 | 133 | 0 |
| 13011-130500 Aging Services | 4,770 | 4,238 | 532 | 0 |
| 13012-110501 Affordable Housing | 2,633 | 2,342 | 291 | 0 |
| 13013-110501 Affordable Housing | 15,577 | 13,832 | 1,745 | 0 |
| 13014-110501 Affordable Housing | 162 | 144 | 18 | 0 |
| 13015-130210 CS Children's Services | 5,345 | 4,749 | 596 | 0 |
| 13016-130210 CS Children's Services | 6,595 | 5,857 | 738 | 0 |
| 13018-130210 CS Children's Services | 4,457 | 3,960 | 497 | 0 |
| 13019-130100 Extension Services | 2,134 | 1,898 | 236 | 0 |
| 13020-102050 Environmental Protection | 826 | 734 | 92 | 0 |
| 13021-102050 Environmental Protection | 4,590 | 4,076 | 514 | 0 |
| 13022-102050 Environmental Protection | 1,526 | 1,356 | 170 | 0 |
| 13023-102050 Environmental Protection | 396 | 353 | 43 | 0 |
| 13024-102050 Environmental Protection | 1,137 | 1,009 | 128 | 0 |
| 13025-102050 Environmental Protection | 10,108 | 8,977 | 1,131 | 0 |
| 13026-102050 Environmental Protection | 551 | 492 | 59 | 0 |
| 13033-131100 HC - Health Care Services | 2,928 | 2,604 | 324 | 0 |
| 13034-120900 Facilities Management | 7,504 | 6,664 | 840 | 0 |
| 13034-131000 HS - Head Start | 254,980 | 226,283 | 28,697 | 0 |
| 13035-131000 HS - Head Start | 2,293 | 2,041 | 252 | 0 |
| 13036-120900 Facilities Management | 826 | 734 | 92 | 0 |
| 13036-131000 HS - Head Start | 55,334 | 49,114 | 6,220 | 0 |
| 13040-100311 JB Children's Justice Ctr | 2,373 | 2,111 | 262 | 0 |
| 13041-110700 Economic Development | 2,317 | 2,061 | 256 | 0 |
| 13044-130150 Sunshine Line Dept. SL | 10,131 | 8,998 | 1,133 | 0 |
| 13053-130210 CS Children's Services | 4,457 | 3,960 | 497 | 0 |
| 13056-130210 CS Children's Services | 3,567 | 3,171 | 396 | 0 |
| 13150-130210 CS Children's Services | 1,479 | 1,314 | 165 | 0 |
| 40003-110650 PH Procurement Services | 1,183 | 1,050 | 133 | 0 |
| 40003-110800 Information & Innovation | 3,685 | 3,277 | 408 | 0 |
| 40003-120500 Public Utilities | 183,992 | 163,292 | 20,700 | 0 |
| 40003-120850 Geospatial & Land Acquisiti | 1,420 | 1,262 | 158 | 0 |
| 40003-120900 Facilities Management | 3,567 | 3,171 | 396 | 0 |
| 40010-120500 Public Utilities | 12,629 | 11,215 | 1,414 | 0 |
| 40100-110650 PH Procurement Services | 5,356 | 4,759 | 597 | 0 |
| 40100-110800 Information & Innovation | 10,605 | 9,417 | 1,188 | 0 |
| 40100-120010 Communications & Digital | 1,183 | 1,050 | 133 | 0 |
| 40100-120200 Development Services | 4,758 | 4,227 | 531 | 0 |
| 40100-120500 Public Utilities | 915,130 | 811,397 | 103,733 | 0 |
| 40100-120850 Geospatial & Land Acquisiti | 6,910 | 6,138 | 772 | 0 |
| 50003-131900 Fleet Services | 73,975 | 65,651 | 8,324 | 0 |
| 50100-110600 MB Management & Budget | 11,917 | 10,584 | 1,333 | 0 |
| 50100-120100 Human Resources | 5,954 | 5,286 | 668 | 0 |
| 50104-120100 Human Resources | 7,562 | 6,717 | 845 | 0 |
| Direct Bill | 0 | 0 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120100 Human Resources

| Receiving Department | Total | Human Resources | Learning & Org Development | Learn & Org Devlp - Fire Rescue |
|----------------------|-----------|-----------------|-------------------------------|------------------------------------|
| Total | 6,852,841 | 6,192,088 | 632,732 | 28,021 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-120900 Facilities Management

The Facilities Management Services Department provides a full range of real property management and facility services to various county government departments. Facilities Services (FS) Director is the executive component of the Facilities Management Services Department. The Director provides general direction and guidance, develops policy, manages finances and coordinates the activities of all the operating units. Actual expenditures for the administration of the department are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120917 FMS - Fiscal Services and Cost Center 120918 FMS Administration. These costs are allocated to the other functions of the department within Fund 00004 based on the total costs recorded to each cost center (excluding utilities costs).

The **Operations & Maintenance** Division of the Facilities Management Services Department maintains County facilities by providing maintenance of air conditioning, electrical and plumbing systems, pest control, painting and janitorial services. Additionally, the Operations & Maintenance Division is responsible for maintaining County parking facilities, which include not only recommending improvements to existing facilities but also the development of new facilities. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120902 Operations & Maintenance, Cost Center 120912 Fire Facilities Services, Cost Center 120913 Library Facilities Services, Cost Center 120914 Court Facilities Services, Cost Center 120915 Other General Facilities Services, Cost Center 120920 Sustainability/Energy Management, and Cost Center 120921 Facility Relocations. For cost allocation plan purposes, the Operations & Maintenance (O&M) Division cost pool has been allocated based on the total work order costs identified to each Fund/Dept.

Utilities costs have been separately identified and allocated using the utility costs identified to each Fund/Dept.

Facilities Support Services provides support services designed to extend the useful life of County facilities. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund-01001001), Cost Center 120919 Facilities Support Services and Cost Center 120922 MOSI (Real Estate & Facilities Services). For cost allocation plan purposes, the Facilities Support Services cost pool is allocated to benefiting Funds/Depts using the total support services costs.

The **Repair & Preservation** Division is responsible for repairing and maintaining county facilities for occupancy. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120916 Repair and Preservation, and have been allocated based on the total repair and preservation costs identified to each Fund/Dept.

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-120900 Facilities Management

| | 1st Allocation | 2nd Allocation | Sub-Total | Total |
|--|----------------|----------------|-----------|------------|
| Expenditures Per Financial Statement: | 26,440,397 | | | 26,440,397 |
| Deductions: | | | | |
| 548001 Public Awareness Programs | -3,257 | | | |
| 549130 Fines & Penalties | 0 | | | |
| 549970 Cash Over/Short | 40 | | | |
| 561050 Land Acq - Real Estate Tract | 0 | | | |
| Fees | | | | |
| 564001 Office Equipment & Furniture | -8,744 | | | |
| 564020 Computer Equipment | -5,809 | | | |
| 564021 Computer-Related Equip | 0 | | | |
| 564030 Fleet Equipment | 0 | | | |
| 564990 Other Equipment | -88,852 | | | |
| 564991 Installed Equipment | 0 | | | |
| 565401 Non-Infrast Fac -Instal Equip | -10,521 | | | |
| Total Deductions: | -117,143 | | | -117,143 |
| Cost Adjustments: | | | | |
| REVENUES: | 0 | | | |
| 341940 Other Gen Govt Charges And | -157,441 | | | |
| Fees - | | | | |
| 362011 General Rents & Royalties-Taxable | -10,113 | | | |
| 362021 General Rents & Royalties-Non-Tax | -259,901 | | | |
| 365010 Sale Of Surplus Materials And Scr | -57,041 | | | |
| 369930 Prior Year Expenditure Refund - 0 | -823 | | | |
| Total Departmental Cost Adjustments: | -485,319 | | | -485,319 |
| Inbound Costs: | | | | |
| Building Depreciation | 1,367,660 | | 1,367,660 | |
| Equipment Depreciation | 127,841 | | 127,841 | |
| 00004-165000 Non-Dept Allot | 1,006,821 | 5,128 | 1,011,949 | |
| 00004-100101 Internal Auditor | 18,121 | 1,708 | 19,829 | |
| 00004-100201 Legal Counsel & Admin | 339,824 | 74,135 | 413,959 | |
| 00004-110002 Exec Mgmt/Adm | 102,624 | 8,683 | 111,307 | |
| 00004-110600 Mgmt & Budget | 42,240 | 6,399 | 48,639 | |
| 00004-110650 Procurement Svcs | 63,524 | 19,273 | 82,797 | |
| 00004-110800 Info & Innov | 550,725 | 259,802 | 810,527 | |
| 00004-120100 Human Resources | 174,791 | 22,097 | 196,888 | |
| 00004-120900 Facilities Management | | 2,676,550 | 2,676,550 | |
| 00004-133100 Ent Sol & QA | | 226,073 | 226,073 | |
| C0003 Clerk - Board Svcs | | 177,586 | 177,586 | |
| Total Allocated Additions: | 3,794,171 | 3,477,434 | 7,271,605 | 7,271,605 |
| Total To Be Allocated: | 29,632,106 | 3,477,434 | | 33,109,540 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

| | Total | G&A | Operations and Maint | Utilities | Facilities Support Svcs |
|--|-----------|---------|----------------------|-----------|-------------------------|
| Other Expense & Cost | | | | | |
| 512001 Salaries & Wages | 4,968,313 | 254,907 | 2,846,174 | 0 | 1,316,708 |
| 512002 Salary Supplement | 0 | 0 | 0 | 0 | 0 |
| 512004 Cafeteria Plan Benefits | 373,331 | 25,647 | 207,142 | 0 | 115,555 |
| 512005 Deferred Compensation | 64,446 | 8,170 | 37,933 | 0 | 14,651 |
| 512006 Reg Pay Exempt Employees | 942,518 | 367,939 | 392,597 | 0 | 95,865 |
| 512008 Shift Pay | 8,722 | 0 | 5,235 | 0 | 3,487 |
| 512009 Stand-by Pay | 26,649 | 0 | 26,649 | 0 | 0 |
| 512010 Workers Comp Pay | 1,759 | 0 | 1,504 | 0 | 255 |
| 512011 Other Reg Pay | 330,643 | 34,303 | 188,258 | 0 | 72,649 |
| 512016 COVID-19 Admin Leave | 21,325 | 253 | 19,860 | 0 | 1,212 |
| 513002 Salaries of Temporary Employees | 0 | 0 | 0 | 0 | 0 |
| 514001 Overtime Pay | 283,803 | 225 | 92,695 | 0 | 190,883 |
| 515001 Other Special Pay | 0 | 0 | 0 | 0 | 0 |
| 515002 Monthly Auto Allowance | 30,041 | 5,907 | 18,297 | 0 | 5,837 |
| 515004 Cell Phone Stipend | 0 | 0 | 0 | 0 | 0 |
| 515005 Parking Stipend | 1,710 | 960 | 150 | 0 | 600 |
| 516001 Annual Leave | 380,332 | 63,786 | 190,523 | 0 | 80,966 |
| 516008 Parental Paid Leave | 3,247 | 0 | 3,247 | 0 | 0 |
| 517001 Sick Leave | 193,598 | 33,240 | 89,220 | 0 | 37,081 |
| 517002 COVID-19 Sick Leave | 41,585 | 1,013 | 31,188 | 0 | 9,384 |
| 518001 Paid Compensatory Leave | 1,397 | 0 | 1,112 | 0 | 285 |
| 521001 FICA/Medicare Taxes | 543,943 | 55,189 | 295,200 | 0 | 137,898 |
| 522001 Florida Retirement System | 740,160 | 104,714 | 370,647 | 0 | 186,743 |
| 522002 Other Retirement Plans | 0 | 0 | 0 | 0 | 0 |
| 523001 Health Insurance | 1,494,550 | 58,310 | 867,898 | 0 | 423,683 |
| 523002 Short and Long Term Disability | 64,522 | 6,536 | 37,782 | 0 | 15,853 |
| 523003 Employee Life Insurance | 7,728 | 1,526 | 3,867 | 0 | 1,728 |
| 524001 Workers' Comp Assessments | 183,964 | 1,409 | 130,279 | 0 | 46,153 |
| 525001 Unemployment Benefits | 0 | 0 | 0 | 0 | 0 |
| 526001 OPEB Expense | 27,385 | 1,689 | 14,731 | 0 | 8,875 |
| 526002 VEBA Expense | 0 | 0 | 0 | 0 | 0 |
| 531001 Engineering Services | 7,700 | 0 | 0 | 0 | 0 |
| 531002 Medical Exams & Recruit/Pre-Emp S | 1,701 | 0 | 1,142 | 0 | 559 |
| 531005 Computer Software Support Agree | (107,242) | 0 | (107,242) | 0 | 0 |
| 531007 Computer Software Annual Maint Ag | 180,308 | 0 | 140,758 | 0 | 0 |
| 531280 Medical & Dental Services | 0 | 0 | 0 | 0 | 0 |
| 531540 Information Technology Services | 104,179 | 0 | 104,179 | 0 | 0 |
| 531970 Recording Expenses | 0 | 0 | 0 | 0 | 0 |
| 531990 Other Professional Services | 98,610 | 0 | 15,905 | 0 | 295 |
| 531996 Fire Inspection Invoicing | 260 | 0 | 260 | 0 | 0 |
| 533990 Court Reporter Non-Judicial | 0 | 0 | 0 | 0 | 0 |
| 534001 Contractual Non-Payroll Personnel | 2,410 | 0 | 2,410 | 0 | 0 |
| 534040 Pest Control Svcs Paid to Vendor | 0 | 0 | 0 | 0 | 0 |
| 534041 Contracted Pest Control Services | 96,804 | 0 | 4,380 | 0 | 92,424 |
| 534042 Custodial/Janitorial | 3,971,111 | 0 | 0 | 0 | 3,971,111 |
| 534043 Contracted Security Services | 127,106 | 0 | 127,106 | 0 | 0 |
| 534160 Hazardous Material Collect & Disp | 2,211 | 0 | 2,211 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

| | Total | G&A | Operations and Maint | Utilities | Facilities Support Svcs |
|--|-----------|--------|----------------------|-----------|-------------------------|
| 534170 Recycling Services | 139,338 | 0 | 138,876 | 0 | 462 |
| 534310 Solid Waste Collection/Disposal | 0 | 0 | 0 | 0 | 0 |
| 534390 Outside Purch Roadside Svcs | 0 | 0 | 0 | 0 | 0 |
| 534990 Other Contractual Services | 145,511 | 0 | 115,942 | 0 | 29,569 |
| 534991 Banking Service Fees | 0 | 0 | 0 | 0 | 0 |
| 540001 Vicinity Meals | 16 | 0 | 16 | 0 | 0 |
| 540002 Vicinity Mileage | 134 | 0 | 134 | 0 | 0 |
| 540003 Hotel/Lodging | 2,965 | 1,076 | 1,889 | 0 | 0 |
| 540004 Airfare | 358 | 398 | (40) | 0 | 0 |
| 540005 Auto Rental & Fuel | 0 | 0 | 0 | 0 | 0 |
| 540006 Out-of-Vicinity Auto Mileage | 104 | 0 | 104 | 0 | 0 |
| 540007 Parking and Tolls | 24,339 | 0 | 19,485 | 0 | 4,014 |
| 540008 Taxi/Train/Bus | 117 | 117 | 0 | 0 | 0 |
| 540009 Meal Allowance | 582 | 310 | 272 | 0 | 0 |
| 540010 Other Travel Expenses | 12,914 | 6 | 12,908 | 0 | 0 |
| 540100 Fleet Fuel & Oil (Fleet Mgt Chrgs | 117,004 | 0 | 85,602 | 0 | 27,421 |
| 540110 Fleet Vehicle Rental (for Fleet M | 323,557 | 0 | 244,976 | 0 | 56,138 |
| 541001 Telecommunications Services | 63,248 | 19 | 62,868 | 0 | 0 |
| 541002 Telephone Equipment/Service | 5,607 | 0 | 5,607 | 0 | 0 |
| 541003 Cell Phones Equipment/Service | 77,966 | 77,849 | 117 | 0 | 0 |
| 541005 Head Set Equip Purchase | 0 | 0 | 0 | 0 | 0 |
| 541006 Cable Service | 0 | 0 | 0 | 0 | 0 |
| 541009 Communication Equip Repairs | 0 | 0 | 0 | 0 | 0 |
| 541011 Air Card Services | 0 | 0 | 0 | 0 | 0 |
| 541990 Other Communications Costs | 0 | 0 | 0 | 0 | 0 |
| 542070 Postage & Freight Services-Gen | 0 | 0 | 0 | 0 | 0 |
| 542071 Postage & Clerk's Mail Rm Charges | 1,049 | 0 | 1,049 | 0 | 0 |
| 542073 Freight Charges | 0 | 0 | 0 | 0 | 0 |
| 542990 Other Freight/Transportation Cost | 0 | 0 | 0 | 0 | 0 |
| 543001 Electricity | 2,993,113 | 0 | 0 | 2,973,349 | 19,764 |
| 543050 Water Usage For Fire Hydrants | 770 | 0 | 0 | 740 | 30 |
| 543090 Utility Services | 345,519 | 0 | 0 | 328,640 | 16,879 |
| 543091 Water Service | 0 | 0 | 0 | 0 | 0 |
| 543093 Solid Waste/Garbage Collection | 50,253 | 0 | 4,528 | 0 | 45,725 |
| 543095 Landfill Dumping Fees | 0 | 0 | 0 | 0 | 0 |
| 544001 Rental Office Space | 0 | 0 | 0 | 0 | 0 |
| 544002 Rental Of Office Equipment | 9,598 | 9,598 | 0 | 0 | 0 |
| 544005 Rental Of Equip -General | 4,478 | 0 | 4,478 | 0 | 0 |
| 544007 Rental Of Generators | 35,483 | 0 | 35,483 | 0 | 0 |
| 544008 Rental Of Vehicles | 0 | 0 | 0 | 0 | 0 |
| 544990 Rentals & Leases -Other | 28,205 | 0 | 0 | 0 | 0 |
| 545001 Commercial Insurance Premiums | 817,119 | 0 | 0 | 0 | 817,119 |
| 545050 Automobile Liability Insur Assess | 34,416 | 0 | 24,372 | 0 | 6,984 |
| 545060 General Liab Insur Assess | 25,728 | 2,666 | 13,456 | 0 | 6,760 |
| 545100 Automobile Liab Insur Dept. Exp A | 5,500 | 0 | 3,941 | 0 | 0 |
| 545110 Gen Liab Insur Dept. Exp Adjust | 1,473 | 0 | 1,473 | 0 | 0 |
| 545990 Other Insurance & Bonds | 105 | 105 | 0 | 0 | 0 |
| 546001 Maint - Building/Facility | 938,338 | 0 | 827,437 | 0 | 110,901 |
| 546002 Maint - Installed Equip & Fixture | 54,432 | 886 | 53,005 | 0 | 541 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

| | Total | G&A | Operations and Maint | Utilities | Facilities Support Svcs |
|--|-----------|-------|----------------------|-----------|-------------------------|
| 546003 Maint - Elevators/Escalators | 404,079 | 0 | 386,105 | 0 | 17,974 |
| 546004 Maint - Hvac | 2,039,850 | 0 | 2,023,806 | 0 | 16,044 |
| 546005 Maint - Utility Lines & Hydrants | 379 | 0 | 379 | 0 | 0 |
| 546010 Maint - Equipment | 1,890 | 0 | 1,890 | 0 | 0 |
| 546011 Maint - Signs | 5,510 | 0 | 5,510 | 0 | 0 |
| 546012 Maint - Office Equip & Furniture | 13,646 | 0 | 13,646 | 0 | 0 |
| 546016 Maint - Medical/Safety Equip | 48 | 0 | 48 | 0 | 0 |
| 546018 Maint - TV Monitors/Cameras | 2,735 | 0 | 2,735 | 0 | 0 |
| 546019 Maint - Generators | 259,238 | 0 | 259,238 | 0 | 0 |
| 546020 Maint - Computer Equipment | 0 | 0 | 0 | 0 | 0 |
| 546060 Maint - Grounds & Landscaping | 458,236 | 0 | 0 | 0 | 458,236 |
| 546061 Facility Security/Alarm Services | 355,537 | 0 | 349,619 | 0 | 5,918 |
| 546065 Maint - Fencing | 19,263 | 0 | 18,343 | 0 | 920 |
| 546066 Maint - Parking Areas | 56,987 | 0 | 426 | 0 | 56,561 |
| 546067 Maint - Mowing | 0 | 0 | 0 | 0 | 0 |
| 546068 Maint - Tree Trimming | 63,527 | 0 | 0 | 0 | 63,527 |
| 546090 Fleet Management Services | 190,372 | 0 | 142,774 | 0 | 41,425 |
| 546990 Maint - Other Repair & Maint Serv | 2,855 | 0 | 2,374 | 0 | 481 |
| 546991 Maint - Parts | 34,291 | 0 | 33,978 | 0 | 313 |
| 546992 Maint - Annual Service | 17,984 | 0 | 17,984 | 0 | 0 |
| 546993 Maint - Preventative | 192,674 | 0 | 192,674 | 0 | 0 |
| 546994 Maint - Normal/Periodic | 27,326 | 0 | 27,326 | 0 | 0 |
| 547001 Printing And Binding | 202 | 202 | 0 | 0 | 0 |
| 547004 Printing - Forms | 0 | 0 | 0 | 0 | 0 |
| 547006 Printing - Copying/Reproduction | 0 | 0 | 0 | 0 | 0 |
| *548001 Public Awareness Programs | 3,257 | 0 | 0 | 0 | 0 |
| 549001 Awards Programs | 257 | 257 | 0 | 0 | 0 |
| *549130 Fines & Penalties | 0 | 0 | 0 | 0 | 0 |
| 549240 Collection Expense | 3,479 | 0 | 0 | 0 | 3,479 |
| 549280 Information & Evidence Gathering | 0 | 0 | 0 | 0 | 0 |
| 549300 Legal Advertising | 241 | 0 | 0 | 0 | 0 |
| 549400 Permits | 1,052 | 0 | 801 | 0 | 251 |
| 549500 Professional Licenses & Certif | 10,310 | 0 | 10,310 | 0 | 0 |
| *549970 Cash Over/Short | (40) | 0 | 0 | 0 | 0 |
| 549980 Indirect Administrative Costs | 0 | 0 | 0 | 0 | 0 |
| 549990 Other Miscellaneous Expenses | 57,269 | 100 | 56,893 | 0 | 0 |
| 551001 Office Supplies & Minor Office Eq | 52,117 | 1,974 | 46,386 | 0 | 3,178 |
| 551020 Computer Software/Hardware Upgrad | 1,033 | 0 | 649 | 0 | 256 |
| 552001 General oper supplies & minor equ | 403,327 | 0 | 221,160 | 0 | 182,167 |
| 552004 Food/Dietary Supplies | 0 | 0 | 0 | 0 | 0 |
| 552020 Unrecorded Property | 0 | 0 | 0 | 0 | 0 |
| 552021 Tools & Minor Equipment | 83,594 | 0 | 79,996 | 0 | 3,598 |
| 552120 Uniforms & Safety Apparel | 51,354 | 0 | 34,243 | 0 | 17,111 |
| 552170 Regular Purchased Vehicle Fuel | 0 | 0 | 0 | 0 | 0 |
| 553080 Traffic Signs/Components | 0 | 0 | 0 | 0 | 0 |
| 554001 Memberships & Dues | 9,466 | 3,824 | 4,503 | 0 | 612 |
| 554010 Books & Subscriptions | 20 | 20 | 0 | 0 | 0 |
| 554011 Books | 99 | 0 | 99 | 0 | 0 |
| 554012 Subscriptions | 11,844 | 3,730 | 4,726 | 0 | 0 |
| 555040 Training/Educational Costs-Gen | 9,495 | 4,500 | 4,995 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

| | Total | G&A | Operations and Maint | Utilities | Facilities Support Svcs |
|---|-------------------|------------------|----------------------|------------------|-------------------------|
| 555051 Training - Locally | 684 | 684 | 0 | 0 | 0 |
| 555052 Training - Out Of Town | 0 | 0 | 0 | 0 | 0 |
| 555053 Training - Registration | 816 | (315) | 1,131 | 0 | 0 |
| 555055 Training - Fees | 0 | 0 | 0 | 0 | 0 |
| *561050 Land Acq - Real Estate Tract Fees | 0 | 0 | 0 | 0 | 0 |
| *564001 Office Equipment & Furniture | 8,744 | 0 | 0 | 0 | 0 |
| *564020 Computer Equipment | 5,809 | 0 | 0 | 0 | 0 |
| *564021 Computer-Related Equip | 0 | 0 | 0 | 0 | 0 |
| *564030 Fleet Equipment | 0 | 0 | 0 | 0 | 0 |
| *564990 Other Equipment | 88,852 | 0 | 0 | 0 | 0 |
| *564991 Installed Equipment | 0 | 0 | 0 | 0 | 0 |
| *565401 Non-Infrast Fac -Instal Equip | 10,521 | 0 | 0 | 0 | 0 |
| Departmental Total | | | | | |
| Expenditures Per Financial Statement | 26,440,397 | | | | |
| Deductions | | | | | |
| *Total Disallowed Costs | (117,143) | 0 | 0 | 0 | 0 |
| Cost Adjustments | | | | | |
| REVENUES: | 0 | 0 | 0 | 0 | 0 |
| 341940 Other Gen Govt Charges And Fees - | (157,441) | 0 | (157,441) | 0 | 0 |
| 362011 General Rents & Royalties-Taxable | (10,113) | 0 | 0 | 0 | 0 |
| 362021 General Rents & Royalties-Non-Tax | (259,901) | 0 | 0 | 0 | 0 |
| 365010 Sale Of Surplus Materials And Scr | (57,041) | 0 | (55,086) | 0 | (1,955) |
| 369930 Prior Year Expenditure Refund - 0 | (823) | 0 | (823) | 0 | 0 |
| Functional Cost | 25,837,935 | 1,133,729 | 11,552,672 | 3,302,729 | 8,843,143 |
| Allocation Step 1 | | | | | |
| Inbound - All Others | 3,794,171 | 186,808 | 1,939,601 | 0 | 1,457,597 |
| Reallocate Admin Costs | | (1,320,537) | 798,659 | 0 | 376,222 |
| Unallocated Costs | (117,638) | 0 | 0 | 0 | 0 |
| 1st Allocation | 29,749,744 | 0 | 14,290,932 | 3,302,729 | 10,676,962 |
| Allocation Step 2 | | | | | |
| Inbound - All Others | 3,477,434 | 171,070 | 1,778,179 | 0 | 1,335,807 |
| Reallocate Admin Costs | | (171,070) | 103,475 | 0 | 48,737 |
| Unallocated Costs | (19,626) | 0 | 0 | 0 | 0 |
| 2nd Allocation | 3,457,808 | 0 | 1,881,654 | 0 | 1,384,544 |
| Total For 00004-120900 Facilities Management | | | | | |
| Schedule .3 Total | 33,207,552 | 0 | 16,172,586 | 3,302,729 | 12,061,506 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

| | Repair & Preservation | Property Management** | Architecture Services** |
|--|--------------------------|--------------------------|----------------------------|
| Other Expense & Cost | | | |
| 512001 Salaries & Wages | 548,369 | 1,237 | 918 |
| 512002 Salary Supplement | 0 | 0 | 0 |
| 512004 Cafeteria Plan Benefits | 24,923 | 64 | 0 |
| 512005 Deferred Compensation | 3,680 | 12 | 0 |
| 512006 Reg Pay Exempt Employees | 82,469 | 1,221 | 2,427 |
| 512008 Shift Pay | 0 | 0 | 0 |
| 512009 Stand-by Pay | 0 | 0 | 0 |
| 512010 Workers Comp Pay | 0 | 0 | 0 |
| 512011 Other Reg Pay | 35,396 | 37 | 0 |
| 512016 COVID-19 Admin Leave | 0 | 0 | 0 |
| 513002 Salaries of Temporary Employees | 0 | 0 | 0 |
| 514001 Overtime Pay | 0 | 0 | 0 |
| 515001 Other Special Pay | 0 | 0 | 0 |
| 515002 Monthly Auto Allowance | 0 | 0 | 0 |
| 515004 Cell Phone Stipend | 0 | 0 | 0 |
| 515005 Parking Stipend | 0 | 0 | 0 |
| 516001 Annual Leave | 44,660 | 38 | 359 |
| 516008 Parental Paid Leave | 0 | 0 | 0 |
| 517001 Sick Leave | 33,831 | 226 | 0 |
| 517002 COVID-19 Sick Leave | 0 | 0 | 0 |
| 518001 Paid Compensatory Leave | 0 | 0 | 0 |
| 521001 FICA/Medicare Taxes | 55,562 | 94 | 0 |
| 522001 Florida Retirement System | 77,936 | 120 | 0 |
| 522002 Other Retirement Plans | 0 | 0 | 0 |
| 523001 Health Insurance | 144,413 | 246 | 0 |
| 523002 Short and Long Term Disability | 4,342 | 9 | 0 |
| 523003 Employee Life Insurance | 604 | 3 | 0 |
| 524001 Workers' Comp Assessments | 5,992 | 0 | 131 |
| 525001 Unemployment Benefits | 0 | 0 | 0 |
| 526001 OPEB Expense | 2,082 | 8 | 0 |
| 526002 VEBA Expense | 0 | 0 | 0 |
| 531001 Engineering Services | 0 | 0 | 7,700 |
| 531002 Medical Exams & Recruit/Pre-Emp S | 0 | 0 | 0 |
| 531005 Computer Software Support Agree | 0 | 0 | 0 |
| 531007 Computer Software Annual Maint Ag | 39,550 | 0 | 0 |
| 531280 Medical & Dental Services | 0 | 0 | 0 |
| 531540 Information Technology Services | 0 | 0 | 0 |
| 531970 Recording Expenses | 0 | 0 | 0 |
| 531990 Other Professional Services | 0 | 82,410 | 0 |
| 531996 Fire Inspection Invoicing | 0 | 0 | 0 |
| 533990 Court Reporter Non-Judicial | 0 | 0 | 0 |
| 534001 Contractual Non-Payroll Personnel | 0 | 0 | 0 |
| 534040 Pest Control Svcs Paid to Vendor | 0 | 0 | 0 |
| 534041 Contracted Pest Control Services | 0 | 0 | 0 |
| 534042 Custodial/Janitorial | 0 | 0 | 0 |
| 534043 Contracted Security Services | 0 | 0 | 0 |
| 534160 Hazardous Material Collect & Disp | 0 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

| | Repair & Preservation | Property Management** | Architecture Services** |
|--|--------------------------|--------------------------|----------------------------|
| 534170 Recycling Services | 0 | 0 | 0 |
| 534310 Solid Waste Collection/Disposal | 0 | 0 | 0 |
| 534390 Outside Purch Roadside Svcs | 0 | 0 | 0 |
| 534990 Other Contractual Services | 0 | 0 | 0 |
| 534991 Banking Service Fees | 0 | 0 | 0 |
| 540001 Vicinity Meals | 0 | 0 | 0 |
| 540002 Vicinity Mileage | 0 | 0 | 0 |
| 540003 Hotel/Lodging | 0 | 0 | 0 |
| 540004 Airfare | 0 | 0 | 0 |
| 540005 Auto Rental & Fuel | 0 | 0 | 0 |
| 540006 Out-of-Vicinity Auto Mileage | 0 | 0 | 0 |
| 540007 Parking and Tolls | 840 | 0 | 0 |
| 540008 Taxi/Train/Bus | 0 | 0 | 0 |
| 540009 Meal Allowance | 0 | 0 | 0 |
| 540010 Other Travel Expenses | 0 | 0 | 0 |
| 540100 Fleet Fuel & Oil (Fleet Mgt Chrgs | 3,444 | 0 | 537 |
| 540110 Fleet Vehicle Rental (for Fleet M | 21,095 | 0 | 1,348 |
| 541001 Telecommunications Services | 0 | 361 | 0 |
| 541002 Telephone Equipment/Service | 0 | 0 | 0 |
| 541003 Cell Phones Equipment/Service | 0 | 0 | 0 |
| 541005 Head Set Equip Purchase | 0 | 0 | 0 |
| 541006 Cable Service | 0 | 0 | 0 |
| 541009 Communication Equip Repairs | 0 | 0 | 0 |
| 541011 Air Card Services | 0 | 0 | 0 |
| 541990 Other Communications Costs | 0 | 0 | 0 |
| 542070 Postage & Freight Services-Gen | 0 | 0 | 0 |
| 542071 Postage & Clerk's Mail Rm Charges | 0 | 0 | 0 |
| 542073 Freight Charges | 0 | 0 | 0 |
| 542990 Other Freight/Transportation Cost | 0 | 0 | 0 |
| 543001 Electricity | 0 | 0 | 0 |
| 543050 Water Usage For Fire Hydrants | 0 | 0 | 0 |
| 543090 Utility Services | 0 | 0 | 0 |
| 543091 Water Service | 0 | 0 | 0 |
| 543093 Solid Waste/Garbage Collection | 0 | 0 | 0 |
| 543095 Landfill Dumping Fees | 0 | 0 | 0 |
| 544001 Rental Office Space | 0 | 0 | 0 |
| 544002 Rental Of Office Equipment | 0 | 0 | 0 |
| 544005 Rental Of Equip -General | 0 | 0 | 0 |
| 544007 Rental Of Generators | 0 | 0 | 0 |
| 544008 Rental Of Vehicles | 0 | 0 | 0 |
| 544990 Rentals & Leases -Other | 0 | 28,205 | 0 |
| 545001 Commercial Insurance Premiums | 0 | 0 | 0 |
| 545050 Automobile Liability Insur Assess | 2,808 | 0 | 252 |
| 545060 General Liab Insur Assess | 2,247 | 0 | 599 |
| 545100 Automobile Liab Insur Dept. Exp A | 1,559 | 0 | 0 |
| 545110 Gen Liab Insur Dept. Exp Adjust | 0 | 0 | 0 |
| 545990 Other Insurance & Bonds | 0 | 0 | 0 |
| 546001 Maint - Building/Facility | 0 | 0 | 0 |
| 546002 Maint - Installed Equip & Fixture | 0 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

| | Repair & Preservation | Property Management** | Architecture Services** |
|--|--------------------------|--------------------------|----------------------------|
| 546003 Maint - Elevators/Escalators | 0 | 0 | 0 |
| 546004 Maint - Hvac | 0 | 0 | 0 |
| 546005 Maint - Utility Lines & Hydrants | 0 | 0 | 0 |
| 546010 Maint - Equipment | 0 | 0 | 0 |
| 546011 Maint - Signs | 0 | 0 | 0 |
| 546012 Maint - Office Equip & Furniture | 0 | 0 | 0 |
| 546016 Maint - Medical/Safety Equip | 0 | 0 | 0 |
| 546018 Maint - TV Monitors/Cameras | 0 | 0 | 0 |
| 546019 Maint - Generators | 0 | 0 | 0 |
| 546020 Maint - Computer Equipment | 0 | 0 | 0 |
| 546060 Maint - Grounds & Landscaping | 0 | 0 | 0 |
| 546061 Facility Security/Alarm Services | 0 | 0 | 0 |
| 546065 Maint - Fencing | 0 | 0 | 0 |
| 546066 Maint - Parking Areas | 0 | 0 | 0 |
| 546067 Maint - Mowing | 0 | 0 | 0 |
| 546068 Maint - Tree Trimming | 0 | 0 | 0 |
| 546090 Fleet Management Services | 5,253 | 0 | 920 |
| 546990 Maint - Other Repair & Maint Serv | 0 | 0 | 0 |
| 546991 Maint - Parts | 0 | 0 | 0 |
| 546992 Maint - Annual Service | 0 | 0 | 0 |
| 546993 Maint - Preventative | 0 | 0 | 0 |
| 546994 Maint - Normal/Periodic | 0 | 0 | 0 |
| 547001 Printing And Binding | 0 | 0 | 0 |
| 547004 Printing - Forms | 0 | 0 | 0 |
| 547006 Printing - Copying/Reproduction | 0 | 0 | 0 |
| *548001 Public Awareness Programs | 0 | 0 | 0 |
| 549001 Awards Programs | 0 | 0 | 0 |
| *549130 Fines & Penalties | 0 | 0 | 0 |
| 549240 Collection Expense | 0 | 0 | 0 |
| 549280 Information & Evidence Gathering | 0 | 0 | 0 |
| 549300 Legal Advertising | 241 | 0 | 0 |
| 549400 Permits | 0 | 0 | 0 |
| 549500 Professional Licenses & Certif | 0 | 0 | 0 |
| *549970 Cash Over/Short | 0 | 0 | 0 |
| 549980 Indirect Administrative Costs | 0 | 0 | 0 |
| 549990 Other Miscellaneous Expenses | 0 | 276 | 0 |
| 551001 Office Supplies & Minor Office Eq | 399 | 180 | 0 |
| 551020 Computer Software/Hardware Upgrad | 128 | 0 | 0 |
| 552001 General oper supplies & minor equ | 0 | 0 | 0 |
| 552004 Food/Dietary Supplies | 0 | 0 | 0 |
| 552020 Unrecorded Property | 0 | 0 | 0 |
| 552021 Tools & Minor Equipment | 0 | 0 | 0 |
| 552120 Uniforms & Safety Apparel | 0 | 0 | 0 |
| 552170 Regular Purchased Vehicle Fuel | 0 | 0 | 0 |
| 553080 Traffic Signs/Components | 0 | 0 | 0 |
| 554001 Memberships & Dues | 412 | 115 | 0 |
| 554010 Books & Subscriptions | 0 | 0 | 0 |
| 554011 Books | 0 | 0 | 0 |
| 554012 Subscriptions | 3,388 | 0 | 0 |
| 555040 Training/Educational Costs-Gen | 0 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-120900 Facilities Management

| | Repair & Preservation | Property Management** | Architecture Services** |
|---|--------------------------|--------------------------|----------------------------|
| 555051 Training - Locally | 0 | 0 | 0 |
| 555052 Training - Out Of Town | 0 | 0 | 0 |
| 555053 Training - Registration | 0 | 0 | 0 |
| 555055 Training - Fees | 0 | 0 | 0 |
| *561050 Land Acq - Real Estate Tract Fees | 0 | 0 | 0 |
| *564001 Office Equipment & Furniture | 0 | 0 | 0 |
| *564020 Computer Equipment | 0 | 0 | 0 |
| *564021 Computer-Related Equip | 0 | 0 | 0 |
| *564030 Fleet Equipment | 0 | 0 | 0 |
| *564990 Other Equipment | 0 | 0 | 0 |
| *564991 Installed Equipment | 0 | 0 | 0 |
| *565401 Non-Infrast Fac -Instal Equip | 0 | 0 | 0 |
| Departmental Total | | | |
| Expenditures Per Financial Statement | | | |
| Deductions | | | |
| *Total Disallowed Costs | 0 | 0 | 0 |
| Cost Adjustments | | | |
| REVENUES: | 0 | 0 | 0 |
| 341940 Other Gen Govt Charges And Fees - | 0 | 0 | 0 |
| 362011 General Rents & Royalties-Taxable | 0 | (10,113) | 0 |
| 362021 General Rents & Royalties-Non-Tax | 0 | (259,901) | 0 |
| 365010 Sale Of Surplus Materials And Scr | 0 | 0 | 0 |
| 369930 Prior Year Expenditure Refund - 0 | 0 | 0 | 0 |
| Functional Cost | 1,145,623 | (155,152) | 15,191 |
| Allocation Step 1 | | | |
| Inbound - All Others | 188,764 | 18,908 | 2,493 |
| Reallocate Admin Costs | 144,734 | 395 | 527 |
| Unallocated Costs | 0 | (135,849) | (18,211) |
| 1st Allocation | 1,479,121 | 0 | 0 |
| Allocation Step 2 | | | |
| Inbound - All Others | 172,863 | 17,266 | 2,249 |
| Reallocate Admin Costs | 18,747 | 47 | 64 |
| Unallocated Costs | 0 | (17,313) | (2,313) |
| 2nd Allocation | 191,610 | 0 | 0 |
| Total For 00004-120900 Facilities Management | | | |
| Schedule .3 Total | 1,670,731 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Operations and Maint

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| 00004-10002 Commissioners | 41,118.01 | 0.391427 | 55,937 | | 55,937 | 8,508 | 64,445 |
| 00004-100201 Legal Counsel & Admin | 33,738.71 | 0.321179 | 45,900 | | 45,900 | | 45,900 |
| 00004-100302 JB Court Administration | 433,881.49 | 4.130375 | 590,266 | | 590,266 | 89,861 | 680,127 |
| 00004-101002 Property Appraiser | 103,180.88 | 0.982240 | 140,367 | | 140,367 | 21,361 | 161,728 |
| 00004-101201 Tax Collector | 83,710.77 | 0.796892 | 113,880 | | 113,880 | 17,328 | 131,208 |
| 00004-101301 Law Enforcement | 200,906.26 | 1.912546 | 273,319 | | 273,319 | 41,608 | 314,927 |
| 00004-101501 State Attorney Part I | 52,254.20 | 0.497439 | 71,085 | | 71,085 | 10,818 | 81,903 |
| 00004-101601 Public Defender | 48,293.30 | 0.459733 | 65,692 | | 65,692 | 9,991 | 75,683 |
| 00004-102050 Environmental Protection | 85,938.98 | 0.818104 | 116,911 | | 116,911 | 17,794 | 134,705 |
| 00004-110002 Exec Mgmt/Adm | 36,025.86 | 0.342951 | 49,013 | | 49,013 | | 49,013 |
| 00004-110600 Mgmt & Budget | 47,305.97 | 0.450334 | 64,350 | | 64,350 | | 64,350 |
| 00004-110650 Procurement Svcs | 30,768.21 | 0.292901 | 41,854 | | 41,854 | | 41,854 |
| 00004-110700 Economic Development | 47,593.45 | 0.453070 | 64,743 | | 64,743 | 9,846 | 74,589 |
| 00004-110800 Info & Innov | 126,316.64 | 1.202483 | 171,841 | | 171,841 | | 171,841 |
| 00004-120010 Communications | 59,918.67 | 0.570401 | 81,513 | | 81,513 | 12,407 | 93,920 |
| 00004-120030 Customer Service & Supp | 6,963.29 | 0.066288 | 9,470 | | 9,470 | 1,434 | 10,904 |
| 00004-120100 Human Resources | 87,925.30 | 0.837013 | 119,611 | | 119,611 | | 119,611 |
| 00004-120802 Engineering & Operations | 10,734.88 | 0.102192 | 14,600 | | 14,600 | 2,208 | 16,808 |
| 00004-120840 Capital Programs | 4,330.94 | 0.041229 | 5,888 | | 5,888 | 888 | 6,776 |
| 00004-120850 Geospatial & Land Acquisiti | 17,582.51 | 0.167378 | 23,914 | | 23,914 | 3,626 | 27,540 |
| 00004-120900 Facilities Management | 1,058,823.69 | 10.079569 | 1,440,472 | | 1,440,472 | | 1,440,472 |
| 00004-130020 Pet Resources | 263,272.34 | 2.506245 | 358,163 | | 358,163 | 54,521 | 412,684 |
| 00004-130100 Extension Services | 46,112.37 | 0.438971 | 62,731 | | 62,731 | 9,535 | 72,266 |
| 00004-130150 Sunshine Line Dept. SL | 26,689.27 | 0.254071 | 36,302 | | 36,302 | 5,517 | 41,819 |
| 00004-130210 CS Children's Services | 188,242.65 | 1.791993 | 256,087 | | 256,087 | 38,985 | 295,072 |
| 00004-130300 Consumer and Veteran Svcs | 114,876.82 | 1.093580 | 156,285 | | 156,285 | 23,791 | 180,076 |
| 00004-130500 Aging Services | 294,784.85 | 2.806231 | 401,037 | | 401,037 | 61,059 | 462,096 |
| 00004-131100 HC - Health Care Services | 233.31 | 0.002221 | 316 | | 316 | 46 | 362 |
| 00004-131400 SS Social Services Div | 177,762.87 | 1.692230 | 241,832 | | 241,832 | 36,820 | 278,652 |
| 00004-131500 HM Homeless Services | 32,967.70 | 0.313839 | 44,850 | | 44,850 | 6,818 | 51,668 |
| 00004-131600 FR Fire Rescue | 11,084.05 | 0.105516 | 15,077 | | 15,077 | 2,285 | 17,362 |
| 00004-132200 Medical Examiner | 97,386.66 | 0.927081 | 132,484 | | 132,484 | 20,165 | 152,649 |
| 00004-132250 Parks & Recreation -PR | 63,609.37 | 0.605535 | 86,530 | | 86,530 | 13,161 | 99,691 |
| 00004-133010 Opns & Leg Affairs | 55,768.39 | 0.530892 | 75,865 | | 75,865 | 11,541 | 87,406 |
| 00004-133100 Ent Sol & QA | 33,871.91 | 0.322447 | 46,081 | | 46,081 | 7,002 | 53,083 |
| 00004-167001 Guardian Ad-Litem | 23,044.33 | 0.219373 | 31,350 | | 31,350 | 4,763 | 36,113 |
| 00051-110501 Affordable Housing | 12,241.00 | 0.116529 | 16,649 | | 16,649 | 2,525 | 19,174 |
| 00051-120030 Customer Service & Supp | 19,073.95 | 0.181576 | 25,946 | | 25,946 | 3,937 | 29,883 |
| 00051-120151 Code Enforcement | 61,548.37 | 0.585915 | 83,728 | | 83,728 | 12,740 | 96,468 |
| 00051-120200 Development Services | 17,950.86 | 0.170885 | 24,418 | | 24,418 | 3,700 | 28,118 |
| 00051-120500 Public Utilities | 126.94 | 0.001208 | 170 | | 170 | 23 | 193 |
| 00051-120802 Engineering & Operations | 32,869.25 | 0.312902 | 44,715 | | 44,715 | 6,799 | 51,514 |
| 00051-120850 Geospatial & Land Acquisiti | 29,234.17 | 0.278297 | 39,767 | | 39,767 | 6,041 | 45,808 |
| 00051-120900 Facilities Management | 5,590.16 | 0.053216 | 7,601 | | 7,601 | 1,150 | 8,751 |
| 00051-130300 Consumer and Veteran Svcs | 18,180.59 | 0.173072 | 24,730 | | 24,730 | 3,748 | 28,478 |
| 00051-131600 FR Fire Rescue | 1,140,380.77 | 10.855960 | 1,551,415 | | 1,551,415 | 236,233 | 1,787,648 |
| 00051-132250 Parks & Recreation -PR | 1,377,830.28 | 13.116381 | 1,875,051 | | 1,875,051 | 286,970 | 2,162,021 |
| 00101-101100 Supervisor of Elections | 111,906.71 | 1.065306 | 152,242 | | 152,242 | 23,172 | 175,414 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Operations and Maint

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| 10033-131600 FR Fire Rescue | 3,279.00 | 0.031215 | 4,454 | | 4,454 | 666 | 5,120 |
| 10107-130300 Consumer and Veteran Svcs | 2,123.46 | 0.020214 | 2,886 | | 2,886 | 433 | 3,319 |
| 10113-110600 MB Management & Budget | 830.83 | 0.007909 | 1,127 | | 1,127 | 164 | 1,291 |
| 10117-100311 JB Children's Justice Ctr | 20,814.39 | 0.198144 | 28,313 | | 28,313 | 4,298 | 32,611 |
| 10122-110600 MB Management & Budget | 3,834.43 | 0.036502 | 5,212 | | 5,212 | 782 | 5,994 |
| 10127-102050 Environmental Protection | 9,643.94 | 0.091806 | 13,111 | | 13,111 | 1,988 | 15,099 |
| 10129-131100 HC - Health Care Services | 99,292.34 | 0.945223 | 135,079 | | 135,079 | 20,565 | 155,644 |
| 10134-120850 Geospatial & Land Acquisiti | 4,939.41 | 0.047021 | 6,714 | | 6,714 | 1,013 | 7,727 |
| 10134-131600 FR Fire Rescue | 3,770.55 | 0.035894 | 5,124 | | 5,124 | 769 | 5,893 |
| 10147-130300 Consumer and Veteran Svcs | 6,706.26 | 0.063841 | 9,122 | | 9,122 | 1,382 | 10,504 |
| 10150-102050 Environmental Protection | 2,436.59 | 0.023195 | 3,313 | | 3,313 | 497 | 3,810 |
| 10150-120200 Development Services | 225.61 | 0.002148 | 306 | | 306 | 45 | 351 |
| 10210-120200 Development Services | 468.38 | 0.004459 | 634 | | 634 | 88 | 722 |
| 10214-120200 Development Services | 33,350.14 | 0.317480 | 45,371 | | 45,371 | 6,898 | 52,269 |
| 10216-130100 Extension Services | 109.83 | 0.001046 | 147 | | 147 | 20 | 167 |
| 10219-120500 Public Utilities | 478.13 | 0.004552 | 646 | | 646 | 94 | 740 |
| 10219-120802 Engineering & Operations | 423.52 | 0.004032 | 575 | | 575 | 81 | 656 |
| 10219-120840 Capital Programs | 338.21 | 0.003220 | 459 | | 459 | 65 | 524 |
| 10300-120030 Customer Service & Supp | 6,678.82 | 0.063580 | 9,086 | | 9,086 | 1,377 | 10,463 |
| 10300-120200 Development Services | 4,367.75 | 0.041579 | 5,936 | | 5,936 | 893 | 6,829 |
| 10300-120500 Public Utilities | 1.28 | 0.000012 | 1 | | 1 | | 1 |
| 10300-120802 Engineering & Operations | 141,353.88 | 1.345631 | 192,295 | | 192,295 | 29,269 | 221,564 |
| 10300-120840 Capital Programs | 1,866.07 | 0.017764 | 2,535 | | 2,535 | 378 | 2,913 |
| 10300-120850 Geospatial & Land Acquisiti | 18,065.44 | 0.171976 | 24,572 | | 24,572 | 3,722 | 28,294 |
| 10400-132000 Library Services | 1,002,484.86 | 9.543247 | 1,363,818 | | 1,363,818 | 207,657 | 1,571,475 |
| 10784-110600 MB Management & Budget | 273.42 | 0.002603 | 370 | | 370 | 53 | 423 |
| 10792-120100 Human Resources | 124.90 | 0.001189 | 167 | | 167 | 22 | 189 |
| 10803-110700 Economic Development | 3,554.89 | 0.033841 | 4,830 | | 4,830 | 723 | 5,553 |
| 10900-132000 Library Services | 35,585.80 | 0.338762 | 48,411 | | 48,411 | 7,369 | 55,780 |
| 10902-102301 Planning Commission | 35,373.77 | 0.336744 | 48,124 | | 48,124 | 7,324 | 55,448 |
| 11224-131400 SS Social Services Div | 226.83 | 0.002159 | 307 | | 307 | 45 | 352 |
| 11225-131100 HC - Health Care Services | 113.16 | 0.001077 | 152 | | 152 | 21 | 173 |
| 12178-130210 CS Children's Services | 2,790.65 | 0.026566 | 3,791 | | 3,791 | 566 | 4,357 |
| 12363-131000 HS - Head Start | 12.36 | 0.000118 | 17 | | 17 | 2 | 19 |
| 12364-131000 HS - Head Start | 0.80 | 0.000008 | 1 | | 1 | | 1 |
| 12372-110501 Affordable Housing | 2,436.63 | 0.023196 | 3,313 | | 3,313 | 497 | 3,810 |
| 12374-110700 Economic Development | 810.89 | 0.007719 | 1,101 | | 1,101 | 159 | 1,260 |
| 12481-130500 Aging Services | 6,948.97 | 0.066151 | 9,450 | | 9,450 | 1,430 | 10,880 |
| 12482-130500 Aging Services | 548.46 | 0.005221 | 743 | | 743 | 105 | 848 |
| 12485-130500 Aging Services | 21,144.20 | 0.201284 | 28,762 | | 28,762 | 4,365 | 33,127 |
| 12486-130500 Aging Services | 2,862.65 | 0.027251 | 3,891 | | 3,891 | 579 | 4,470 |
| 12488-130500 Aging Services | 5,296.10 | 0.050417 | 7,198 | | 7,198 | 1,090 | 8,288 |
| 12489-130500 Aging Services | 1,154.86 | 0.010994 | 1,567 | | 1,567 | 228 | 1,795 |
| 12490-130500 Aging Services | 740.13 | 0.007046 | 1,002 | | 1,002 | 147 | 1,149 |
| 12492-131400 SS Social Services Div | 40,234.62 | 0.383017 | 54,736 | | 54,736 | 8,323 | 63,059 |
| 12494-131400 SS Social Services Div | 62,056.82 | 0.590756 | 84,421 | | 84,421 | 12,842 | 97,263 |
| 12497-131400 SS Social Services Div | 1,571.81 | 0.014963 | 2,136 | | 2,136 | 316 | 2,452 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Operations and Maint

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 12499-131100 HC - Health Care Services | 3,279.68 | 0.031221 | 4,455 | | 4,455 | 667 | 5,122 |
| 12697-131600 FR Fire Rescue | 1,653.67 | 0.015742 | 2,247 | | 2,247 | 335 | 2,582 |
| 12699-131600 FR Fire Rescue | 631.66 | 0.006013 | 856 | | 856 | 121 | 977 |
| 12702-131600 FR Fire Rescue | 5,730.01 | 0.054547 | 7,790 | | 7,790 | 1,179 | 8,969 |
| 12709-130150 Sunshine Line Dept. SL | 12,441.12 | 0.118434 | 16,922 | | 16,922 | 2,566 | 19,488 |
| 12765-100311 JB Children's Justice Ctr | 4.94 | 0.000047 | 5 | | 5 | 1 | 6 |
| 12776-102050 Environmental Protection | 2,062.02 | 0.019630 | 2,804 | | 2,804 | 420 | 3,224 |
| 12778-102050 Environmental Protection | 359.55 | 0.003423 | 487 | | 487 | 69 | 556 |
| 12780-102050 Environmental Protection | 9,173.21 | 0.087325 | 12,473 | | 12,473 | 1,886 | 14,359 |
| 12782-102050 Environmental Protection | 2,424.12 | 0.023077 | 3,294 | | 3,294 | 494 | 3,788 |
| 12784-102050 Environmental Protection | 805.02 | 0.007663 | 1,092 | | 1,092 | 158 | 1,250 |
| 12786-102050 Environmental Protection | 2,251.12 | 0.021430 | 3,059 | | 3,059 | 459 | 3,518 |
| 12788-102050 Environmental Protection | 186.48 | 0.001775 | 251 | | 251 | 35 | 286 |
| 12790-130210 CS Children's Services | 29,919.90 | 0.284825 | 40,701 | | 40,701 | 6,180 | 46,881 |
| 12792-130210 CS Children's Services | 35,362.37 | 0.336635 | 48,107 | | 48,107 | 7,320 | 55,427 |
| 12794-130210 CS Children's Services | 13,680.10 | 0.130229 | 18,607 | | 18,607 | 2,820 | 21,427 |
| 12928-102050 Environmental Protection | 795.65 | 0.007574 | 1,079 | | 1,079 | 156 | 1,235 |
| 13001-130500 Aging Services | 15,750.23 | 0.149936 | 21,423 | | 21,423 | 3,253 | 24,676 |
| 13002-130500 Aging Services | 8,093.60 | 0.077048 | 11,006 | | 11,006 | 1,666 | 12,672 |
| 13003-130500 Aging Services | 8,704.51 | 0.082863 | 11,835 | | 11,835 | 1,792 | 13,627 |
| 13005-130500 Aging Services | 326.86 | 0.003112 | 441 | | 441 | 63 | 504 |
| 13007-130500 Aging Services | 3,474.24 | 0.033073 | 4,720 | | 4,720 | 709 | 5,429 |
| 13008-130500 Aging Services | 696.78 | 0.006633 | 943 | | 943 | 136 | 1,079 |
| 13010-130500 Aging Services | 2,929.46 | 0.027887 | 3,981 | | 3,981 | 594 | 4,575 |
| 13011-130500 Aging Services | 133.23 | 0.001268 | 180 | | 180 | 25 | 205 |
| 13012-110501 Affordable Housing | 3,078.78 | 0.029309 | 4,183 | | 4,183 | 624 | 4,807 |
| 13013-110501 Affordable Housing | 16,833.43 | 0.160247 | 22,895 | | 22,895 | 3,470 | 26,365 |
| 13014-110501 Affordable Housing | 173.52 | 0.001652 | 234 | | 234 | 32 | 266 |
| 13015-130210 CS Children's Services | 1,623.29 | 0.015453 | 2,206 | | 2,206 | 329 | 2,535 |
| 13016-130210 CS Children's Services | 22,889.14 | 0.217895 | 31,138 | | 31,138 | 4,735 | 35,873 |
| 13018-130210 CS Children's Services | 10,735.22 | 0.102195 | 14,600 | | 14,600 | 2,208 | 16,808 |
| 13019-130100 Extension Services | 6,059.09 | 0.057680 | 8,240 | | 8,240 | 1,244 | 9,484 |
| 13020-102050 Environmental Protection | 692.71 | 0.006594 | 939 | | 939 | 136 | 1,075 |
| 13021-102050 Environmental Protection | 3,354.95 | 0.031938 | 4,558 | | 4,558 | 682 | 5,240 |
| 13022-102050 Environmental Protection | 838.09 | 0.007978 | 1,138 | | 1,138 | 165 | 1,303 |
| 13023-102050 Environmental Protection | 278.99 | 0.002656 | 379 | | 379 | 54 | 433 |
| 13024-102050 Environmental Protection | 1,557.09 | 0.014823 | 2,115 | | 2,115 | 314 | 2,429 |
| 13025-102050 Environmental Protection | 8,805.47 | 0.083824 | 11,972 | | 11,972 | 1,813 | 13,785 |
| 13026-102050 Environmental Protection | 387.11 | 0.003685 | 525 | | 525 | 76 | 601 |
| 13027-102050 Environmental Protection | 355.70 | 0.003386 | 482 | | 482 | 69 | 551 |
| 13030-131600 FR Fire Rescue | 432.60 | 0.004118 | 586 | | 586 | 83 | 669 |
| 13031-131600 FR Fire Rescue | 158.69 | 0.001511 | 215 | | 215 | 29 | 244 |
| 13033-131100 HC - Health Care Services | 3,482.41 | 0.033151 | 4,733 | | 4,733 | 710 | 5,443 |
| 13034-120900 Facilities Management | 26,752.59 | 0.254674 | 36,388 | | 36,388 | 5,531 | 41,919 |
| 13034-131000 HS - Head Start | 283,796.61 | 2.701628 | 386,085 | | 386,085 | 58,775 | 444,860 |
| 13035-131000 HS - Head Start | 2,729.52 | 0.025984 | 3,710 | | 3,710 | 552 | 4,262 |
| 13036-120900 Facilities Management | 2,973.00 | 0.028302 | 4,040 | | 4,040 | 604 | 4,644 |
| 13036-131000 HS - Head Start | 61,134.64 | 0.581977 | 83,165 | | 83,165 | 12,652 | 95,817 |
| 13040-100311 JB Children's Justice Ctr | 2,225.00 | 0.021181 | 3,023 | | 3,023 | 455 | 3,478 |
| 13041-110700 Economic Development | 3,706.58 | 0.035285 | 5,038 | | 5,038 | 754 | 5,792 |
| 13044-130150 Sunshine Line Dept. SL | 4,206.85 | 0.040047 | 5,718 | | 5,718 | 861 | 6,579 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Operations and Maint

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|----------------------|-------------------|-------------------|---------------|-------------------|-------------------|-------------------|
| 13053-130210 CS Children's Services | 9,751.29 | 0.092828 | 13,263 | | 13,263 | 2,008 | 15,271 |
| 13056-130210 CS Children's Services | 10,891.34 | 0.103681 | 14,812 | | 14,812 | 2,241 | 17,053 |
| 13058-102050 Environmental Protection | 690.72 | 0.006575 | 937 | | 937 | 135 | 1,072 |
| 13060-130150 Sunshine Line Dept. SL | 609.23 | 0.005800 | 827 | | 827 | 118 | 945 |
| 13062-131100 HC - Health Care Services | 40.73 | 0.000388 | 55 | | 55 | 5 | 60 |
| 13064-131100 HC - Health Care Services | 530.86 | 0.005054 | 720 | | 720 | 102 | 822 |
| 13066-131100 HC - Health Care Services | 266.04 | 0.002533 | 361 | | 361 | 52 | 413 |
| 13067-110600 MB Management & Budget | 4.97 | 0.000047 | 5 | | 5 | 1 | 6 |
| 13068-131400 SS Social Services Div | 2,939.30 | 0.027981 | 3,995 | | 3,995 | 595 | 4,590 |
| 13069-131400 SS Social Services Div | 3,668.79 | 0.034925 | 4,984 | | 4,984 | 747 | 5,731 |
| 13071-130500 Aging Services | 11,412.32 | 0.108641 | 15,524 | | 15,524 | 2,351 | 17,875 |
| 13072-130500 Aging Services | 12,696.90 | 0.120869 | 17,268 | | 17,268 | 2,618 | 19,886 |
| 13073-130500 Aging Services | 1,682.41 | 0.016016 | 2,285 | | 2,285 | 341 | 2,626 |
| 13150-130210 CS Children's Services | 3,059.60 | 0.029126 | 4,159 | | 4,159 | 622 | 4,781 |
| 40003-110650 PH Procurement Services | 622.53 | 0.005926 | 843 | | 843 | 120 | 963 |
| 40003-120500 Public Utilities | 170,727.02 | 1.625252 | 232,260 | | 232,260 | 35,357 | 267,617 |
| 40003-120850 Geospatial & Land Acquisiti | 201.77 | 0.001921 | 271 | | 271 | 38 | 309 |
| 40003-120900 Facilities Management | 14,235.48 | 0.135516 | 19,363 | | 19,363 | 2,935 | 22,298 |
| 40010-120500 Public Utilities | 779.10 | 0.007417 | 1,056 | | 1,056 | 153 | 1,209 |
| 40100-110650 PH Procurement Services | 3,146.04 | 0.029949 | 4,274 | | 4,274 | 641 | 4,915 |
| 40100-120010 Communications & Digital | 1,702.66 | 0.016209 | 2,314 | | 2,314 | 345 | 2,659 |
| 40100-120200 Development Services | 1,038.55 | 0.009887 | 1,408 | | 1,408 | 206 | 1,614 |
| 40100-120500 Public Utilities | 57,669.02 | 0.548986 | 78,455 | | 78,455 | 11,934 | 90,389 |
| 40100-120850 Geospatial & Land Acquisiti | 6,641.76 | 0.063227 | 9,034 | | 9,034 | 1,371 | 10,405 |
| 50003-131900 Fleet Services | 108,321.55 | 1.031177 | 147,364 | | 147,364 | 22,433 | 169,797 |
| 50100-110600 MB Management & Budget | 13,821.87 | 0.131579 | 18,800 | | 18,800 | 2,847 | 21,647 |
| 50100-120100 Human Resources | 8,521.82 | 0.081124 | 11,586 | | 11,586 | 1,755 | 13,341 |
| 50104-120100 Human Resources | 10,871.50 | 0.103492 | 14,786 | | 14,786 | 2,238 | 17,024 |
| C0002 Clerk of Courts | 77,235.01 | 0.735246 | 105,064 | | 105,064 | 15,991 | 121,055 |
| C0003 Clerk - Board Svcs | 172,541.39 | 1.642524 | 234,726 | | 234,726 | 35,736 | 270,462 |
| C0004 Clerk of Courts | 3,091.86 | 0.029433 | 4,200 | | 4,200 | 628 | 4,828 |
| C1003 Clerk of Courts | 10,258.14 | 0.097653 | 13,954 | | 13,954 | 2,117 | 16,071 |
| C1006 Clerk of Courts | 284,014.68 | 2.703704 | 386,381 | | 386,381 | 58,824 | 445,205 |
| COVID-19 | 111,554.76 | 1.061956 | 151,760 | | 151,760 | 23,103 | 174,863 |
| All Other | 293,582.62 | 2.794787 | 399,401 | | 399,401 | 60,810 | 460,211 |
| Schedule .4 Total for Operations and Maint | 10,504,652.02 | 100.000000 | 14,290,932 | | 14,290,932 | 1,881,654 | 16,172,586 |

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept
Allocation Source: FY20 OM SS Utility Allocation - Facilities Management Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Utilities

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-10002 Commissioners | 7,152.07 | 0.226692 | 7,487 | | 7,487 | | 7,487 |
| 00004-100201 Legal Counsel & Admin | 17,698.06 | 0.560957 | 18,527 | | 18,527 | | 18,527 |
| 00004-100302 JB Court Administration | 404,661.82 | 12.826144 | 423,613 | | 423,613 | | 423,613 |
| 00004-101002 Property Appraiser | 35,245.09 | 1.117127 | 36,896 | | 36,896 | | 36,896 |
| 00004-101201 Tax Collector | 53,531.76 | 1.696740 | 56,039 | | 56,039 | | 56,039 |
| 00004-101301 Law Enforcement | 224,717.10 | 7.122624 | 235,241 | | 235,241 | | 235,241 |
| 00004-101501 State Attorney Part I | 121,720.10 | 3.858035 | 127,420 | | 127,420 | | 127,420 |
| 00004-101601 Public Defender | 73,275.56 | 2.322539 | 76,707 | | 76,707 | | 76,707 |
| 00004-102050 Environmental Protection | 84,083.63 | 2.665111 | 88,021 | | 88,021 | | 88,021 |
| 00004-110002 Exec Mgmt/Adm | 3,278.19 | 0.103905 | 3,432 | | 3,432 | | 3,432 |
| 00004-110600 Mgmt & Budget | 4,653.25 | 0.147489 | 4,871 | | 4,871 | | 4,871 |
| 00004-110650 Procurement Svcs | 6,555.07 | 0.207769 | 6,862 | | 6,862 | | 6,862 |
| 00004-110700 Economic Development | 6,601.32 | 0.209235 | 6,910 | | 6,910 | | 6,910 |
| 00004-110800 Info & Innov | 128,292.17 | 4.066343 | 134,300 | | 134,300 | | 134,300 |
| 00004-120010 Communications | 13,816.52 | 0.437928 | 14,464 | | 14,464 | | 14,464 |
| 00004-120030 Customer Service & Supp | 1,245.59 | 0.039480 | 1,304 | | 1,304 | | 1,304 |
| 00004-120100 Human Resources | 17,855.55 | 0.565949 | 18,692 | | 18,692 | | 18,692 |
| 00004-120802 Engineering & Operations | 2,068.11 | 0.065551 | 2,165 | | 2,165 | | 2,165 |
| 00004-120840 Capital Programs | 1,105.06 | 0.035026 | 1,157 | | 1,157 | | 1,157 |
| 00004-120850 Geospatial & Land Acquisiti | 3,106.46 | 0.098462 | 3,252 | | 3,252 | | 3,252 |
| 00004-120900 Facilities Management | 222,041.13 | 7.037806 | 232,440 | | 232,440 | | 232,440 |
| 00004-130300 Consumer and Veteran Svcs | 859.28 | 0.027236 | 900 | | 900 | | 900 |
| 00004-130500 Aging Services | 15,445.32 | 0.489554 | 16,169 | | 16,169 | | 16,169 |
| 00004-131100 HC - Health Care Services | 19.49 | 0.000618 | 20 | | 20 | | 20 |
| 00004-131400 SS Social Services Div | 2,839.53 | 0.090002 | 2,973 | | 2,973 | | 2,973 |
| 00004-131500 HM Homeless Services | 4,654.76 | 0.147537 | 4,873 | | 4,873 | | 4,873 |
| 00004-131600 FR Fire Rescue | 1,319.40 | 0.041820 | 1,381 | | 1,381 | | 1,381 |
| 00004-132250 Parks & Recreation -PR | 55.48 | 0.001758 | 58 | | 58 | | 58 |
| 00004-133010 Opns & Leg Affairs | 3,538.18 | 0.112146 | 3,704 | | 3,704 | | 3,704 |
| 00004-133100 Ent Sol & QA | 8,488.44 | 0.269049 | 8,886 | | 8,886 | | 8,886 |
| 00004-167001 Guardian Ad-Litem | 11,810.14 | 0.374334 | 12,363 | | 12,363 | | 12,363 |
| 00051-110501 Affordable Housing | 1,423.28 | 0.045112 | 1,490 | | 1,490 | | 1,490 |
| 00051-120030 Customer Service & Supp | 3,411.95 | 0.108145 | 3,572 | | 3,572 | | 3,572 |
| 00051-120151 Code Enforcement | 7,825.61 | 0.248040 | 8,192 | | 8,192 | | 8,192 |
| 00051-120200 Development Services | 14,266.28 | 0.452183 | 14,934 | | 14,934 | | 14,934 |
| 00051-120802 Engineering & Operations | 6,332.37 | 0.200711 | 6,629 | | 6,629 | | 6,629 |
| 00051-120850 Geospatial & Land Acquisiti | 5,165.06 | 0.163712 | 5,407 | | 5,407 | | 5,407 |
| 00051-120900 Facilities Management | 1,172.29 | 0.037157 | 1,227 | | 1,227 | | 1,227 |
| 00051-130300 Consumer and Veteran Svcs | 135.99 | 0.004310 | 142 | | 142 | | 142 |
| 00051-131600 FR Fire Rescue | 135,745.75 | 4.302591 | 142,103 | | 142,103 | | 142,103 |
| 00051-132250 Parks & Recreation -PR | 1,201.71 | 0.038089 | 1,258 | | 1,258 | | 1,258 |
| 00101-101100 Supervisor of Elections | 44,742.00 | 1.418141 | 46,837 | | 46,837 | | 46,837 |
| 10033-131600 FR Fire Rescue | 390.32 | 0.012372 | 409 | | 409 | | 409 |
| 10107-130300 Consumer and Veteran Svcs | 15.88 | 0.000503 | 17 | | 17 | | 17 |
| 10113-110600 MB Management & Budget | 81.72 | 0.002590 | 86 | | 86 | | 86 |
| 10117-100311 JB Children's Justice Ctr | 3,914.51 | 0.124074 | 4,098 | | 4,098 | | 4,098 |
| 10122-110600 MB Management & Budget | 377.17 | 0.011955 | 395 | | 395 | | 395 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Utilities

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 10127-102050 Environmental Protection | 9,435.73 | 0.299074 | 9,878 | | 9,878 | | 9,878 |
| 10129-131100 HC - Health Care Services | 8,296.23 | 0.262957 | 8,685 | | 8,685 | | 8,685 |
| 10134-120850 Geospatial & Land Acquisiti | 872.69 | 0.027661 | 914 | | 914 | | 914 |
| 10134-131600 FR Fire Rescue | 448.83 | 0.014226 | 470 | | 470 | | 470 |
| 10147-130300 Consumer and Veteran Svcs | 50.16 | 0.001590 | 53 | | 53 | | 53 |
| 10150-102050 Environmental Protection | 2,383.99 | 0.075563 | 2,496 | | 2,496 | | 2,496 |
| 10150-120200 Development Services | 179.30 | 0.005683 | 188 | | 188 | | 188 |
| 10210-120200 Development Services | 372.24 | 0.011799 | 390 | | 390 | | 390 |
| 10214-120200 Development Services | 26,504.71 | 0.840092 | 27,746 | | 27,746 | | 27,746 |
| 10219-120802 Engineering & Operations | 81.59 | 0.002586 | 85 | | 85 | | 85 |
| 10219-120840 Capital Programs | 86.30 | 0.002735 | 90 | | 90 | | 90 |
| 10300-120030 Customer Service & Supp | 1,194.71 | 0.037867 | 1,251 | | 1,251 | | 1,251 |
| 10300-120200 Development Services | 3,471.23 | 0.110024 | 3,634 | | 3,634 | | 3,634 |
| 10300-120802 Engineering & Operations | 27,232.30 | 0.863154 | 28,508 | | 28,508 | | 28,508 |
| 10300-120840 Capital Programs | 476.14 | 0.015092 | 498 | | 498 | | 498 |
| 10300-120850 Geospatial & Land Acquisiti | 3,191.78 | 0.101167 | 3,341 | | 3,341 | | 3,341 |
| 10784-110600 MB Management & Budget | 26.90 | 0.000853 | 28 | | 28 | | 28 |
| 10792-120100 Human Resources | 25.36 | 0.000804 | 27 | | 27 | | 27 |
| 10803-110700 Economic Development | 493.07 | 0.015628 | 516 | | 516 | | 516 |
| 10900-132000 Library Services | 14,215.74 | 0.450581 | 14,881 | | 14,881 | | 14,881 |
| 10902-102301 Planning Commission | 17,191.29 | 0.544894 | 17,996 | | 17,996 | | 17,996 |
| 11224-131400 SS Social Services Div | 3.62 | 0.000115 | 4 | | 4 | | 4 |
| 11225-131100 HC - Health Care Services | 9.45 | 0.000300 | 10 | | 10 | | 10 |
| 12372-110501 Affordable Housing | 283.31 | 0.008980 | 297 | | 297 | | 297 |
| 12374-110700 Economic Development | 112.47 | 0.003565 | 118 | | 118 | | 118 |
| 12481-130500 Aging Services | 364.09 | 0.011540 | 381 | | 381 | | 381 |
| 12482-130500 Aging Services | 28.74 | 0.000911 | 30 | | 30 | | 30 |
| 12485-130500 Aging Services | 1,107.86 | 0.035115 | 1,160 | | 1,160 | | 1,160 |
| 12486-130500 Aging Services | 149.99 | 0.004754 | 157 | | 157 | | 157 |
| 12488-130500 Aging Services | 277.49 | 0.008795 | 290 | | 290 | | 290 |
| 12489-130500 Aging Services | 60.51 | 0.001918 | 63 | | 63 | | 63 |
| 12490-130500 Aging Services | 38.78 | 0.001229 | 41 | | 41 | | 41 |
| 12492-131400 SS Social Services Div | 642.69 | 0.020371 | 673 | | 673 | | 673 |
| 12494-131400 SS Social Services Div | 991.27 | 0.031419 | 1,038 | | 1,038 | | 1,038 |
| 12497-131400 SS Social Services Div | 25.11 | 0.000796 | 26 | | 26 | | 26 |
| 12499-131100 HC - Health Care Services | 274.03 | 0.008686 | 287 | | 287 | | 287 |
| 12697-131600 FR Fire Rescue | 196.85 | 0.006239 | 206 | | 206 | | 206 |
| 12699-131600 FR Fire Rescue | 75.19 | 0.002383 | 79 | | 79 | | 79 |
| 12702-131600 FR Fire Rescue | 682.07 | 0.021619 | 714 | | 714 | | 714 |
| 12765-100311 JB Children's Justice Ctr | 0.93 | 0.000029 | 1 | | 1 | | 1 |
| 12776-102050 Environmental Protection | 2,017.50 | 0.063947 | 2,112 | | 2,112 | | 2,112 |
| 12778-102050 Environmental Protection | 351.79 | 0.011150 | 368 | | 368 | | 368 |
| 12780-102050 Environmental Protection | 8,975.16 | 0.284476 | 9,395 | | 9,395 | | 9,395 |
| 12782-102050 Environmental Protection | 2,371.79 | 0.075176 | 2,483 | | 2,483 | | 2,483 |
| 12784-102050 Environmental Protection | 787.64 | 0.024965 | 825 | | 825 | | 825 |
| 12786-102050 Environmental Protection | 2,202.52 | 0.069811 | 2,306 | | 2,306 | | 2,306 |
| 12788-102050 Environmental Protection | 182.45 | 0.005783 | 191 | | 191 | | 191 |
| 12928-102050 Environmental Protection | 778.47 | 0.024674 | 815 | | 815 | | 815 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Utilities

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 13001-130500 Aging Services | 825.24 | 0.026157 | 864 | | 864 | | 864 |
| 13002-130500 Aging Services | 424.07 | 0.013441 | 444 | | 444 | | 444 |
| 13003-130500 Aging Services | 456.08 | 0.014456 | 477 | | 477 | | 477 |
| 13005-130500 Aging Services | 17.13 | 0.000543 | 18 | | 18 | | 18 |
| 13007-130500 Aging Services | 182.03 | 0.005770 | 191 | | 191 | | 191 |
| 13008-130500 Aging Services | 36.51 | 0.001157 | 38 | | 38 | | 38 |
| 13010-130500 Aging Services | 153.49 | 0.004865 | 161 | | 161 | | 161 |
| 13011-130500 Aging Services | 6.98 | 0.000221 | 7 | | 7 | | 7 |
| 13012-110501 Affordable Housing | 357.98 | 0.011347 | 375 | | 375 | | 375 |
| 13013-110501 Affordable Housing | 1,957.25 | 0.062037 | 2,049 | | 2,049 | | 2,049 |
| 13014-110501 Affordable Housing | 20.17 | 0.000639 | 21 | | 21 | | 21 |
| 13020-102050 Environmental Protection | 677.75 | 0.021482 | 709 | | 709 | | 709 |
| 13021-102050 Environmental Protection | 3,282.52 | 0.104043 | 3,436 | | 3,436 | | 3,436 |
| 13022-102050 Environmental Protection | 820.00 | 0.025991 | 858 | | 858 | | 858 |
| 13023-102050 Environmental Protection | 272.96 | 0.008652 | 286 | | 286 | | 286 |
| 13024-102050 Environmental Protection | 1,523.47 | 0.048288 | 1,595 | | 1,595 | | 1,595 |
| 13025-102050 Environmental Protection | 8,615.37 | 0.273072 | 9,019 | | 9,019 | | 9,019 |
| 13026-102050 Environmental Protection | 378.75 | 0.012005 | 396 | | 396 | | 396 |
| 13027-102050 Environmental Protection | 348.02 | 0.011031 | 364 | | 364 | | 364 |
| 13030-131600 FR Fire Rescue | 51.49 | 0.001632 | 54 | | 54 | | 54 |
| 13031-131600 FR Fire Rescue | 18.89 | 0.000599 | 20 | | 20 | | 20 |
| 13033-131100 HC - Health Care Services | 290.97 | 0.009223 | 305 | | 305 | | 305 |
| 13034-120900 Facilities Management | 5,610.16 | 0.177819 | 5,873 | | 5,873 | | 5,873 |
| 13036-120900 Facilities Management | 623.45 | 0.019761 | 653 | | 653 | | 653 |
| 13040-100311 JB Children's Justice Ctr | 418.45 | 0.013263 | 438 | | 438 | | 438 |
| 13041-110700 Economic Development | 514.11 | 0.016295 | 538 | | 538 | | 538 |
| 13058-102050 Environmental Protection | 675.81 | 0.021420 | 707 | | 707 | | 707 |
| 13062-131100 HC - Health Care Services | 3.40 | 0.000108 | 4 | | 4 | | 4 |
| 13064-131100 HC - Health Care Services | 44.36 | 0.001406 | 46 | | 46 | | 46 |
| 13066-131100 HC - Health Care Services | 22.23 | 0.000705 | 23 | | 23 | | 23 |
| 13067-110600 MB Management & Budget | 0.49 | 0.000016 | 1 | | 1 | | 1 |
| 13068-131400 SS Social Services Div | 46.95 | 0.001488 | 49 | | 49 | | 49 |
| 13069-131400 SS Social Services Div | 58.60 | 0.001857 | 61 | | 61 | | 61 |
| 13071-130500 Aging Services | 597.95 | 0.018953 | 626 | | 626 | | 626 |
| 13072-130500 Aging Services | 665.26 | 0.021086 | 696 | | 696 | | 696 |
| 13073-130500 Aging Services | 88.15 | 0.002794 | 92 | | 92 | | 92 |
| 40003-110650 PH Procurement Services | 132.63 | 0.004204 | 139 | | 139 | | 139 |
| 40003-120850 Geospatial & Land Acquisiti | 35.65 | 0.001130 | 37 | | 37 | | 37 |
| 40003-120900 Facilities Management | 2,985.26 | 0.094621 | 3,125 | | 3,125 | | 3,125 |
| 40100-110650 PH Procurement Services | 670.25 | 0.021244 | 702 | | 702 | | 702 |
| 40100-120010 Communications & Digital | 392.61 | 0.012444 | 411 | | 411 | | 411 |
| 40100-120200 Development Services | 825.38 | 0.026161 | 864 | | 864 | | 864 |
| 40100-120850 Geospatial & Land Acquisiti | 1,173.46 | 0.037194 | 1,228 | | 1,228 | | 1,228 |
| 50003-131900 Fleet Services | 17,658.15 | 0.559692 | 18,485 | | 18,485 | | 18,485 |
| 50100-110600 MB Management & Budget | 1,359.59 | 0.043094 | 1,423 | | 1,423 | | 1,423 |
| 50100-120100 Human Resources | 1,730.58 | 0.054852 | 1,812 | | 1,812 | | 1,812 |
| 50104-120100 Human Resources | 2,207.74 | 0.069976 | 2,311 | | 2,311 | | 2,311 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Utilities

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|---------------------|-------------------|------------------|---------------|-------------------|-------------------|------------------|
| C0002 Clerk of Courts | 41,419.02 | 1.312815 | 43,359 | | 43,359 | | 43,359 |
| C0003 Clerk - Board Svcs | 92,529.22 | 2.932802 | 96,863 | | 96,863 | | 96,863 |
| C0004 Clerk of Courts | 1,658.08 | 0.052554 | 1,736 | | 1,736 | | 1,736 |
| C1003 Clerk of Courts | 5,501.16 | 0.174365 | 5,759 | | 5,759 | | 5,759 |
| C1006 Clerk of Courts | 152,309.29 | 4.827589 | 159,442 | | 159,442 | | 159,442 |
| All Other | 955,144.38 | 30.274214 | 999,871 | | 999,871 | | 999,871 |
| Schedule .4 Total for Utilities | 3,154,976.52 | 100.000000 | 3,302,729 | | 3,302,729 | 0 | 3,302,729 |

Allocation Basis: Utilities Costs Identified to Fund/Dept
Allocation Source: FY20 OM SS Utility Allocation - Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Facilities Support Svcs

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| 00004-100002 Commissioners | 26,819.13 | 0.346827 | 37,024 | | 37,024 | 5,355 | 42,379 |
| 00004-100201 Legal Counsel & Admin | 26,819.13 | 0.346827 | 37,024 | | 37,024 | | 37,024 |
| 00004-100302 JB Court Administration | 374,613.40 | 4.844530 | 517,247 | | 517,247 | 74,987 | 592,234 |
| 00004-101002 Property Appraiser | 68,622.79 | 0.887435 | 94,750 | | 94,750 | 13,734 | 108,484 |
| 00004-101201 Tax Collector | 43,445.13 | 0.561836 | 59,983 | | 59,983 | 8,687 | 68,670 |
| 00004-101301 Law Enforcement | 310,156.49 | 4.010968 | 428,248 | | 428,248 | 62,081 | 490,329 |
| 00004-101501 State Attorney Part I | 102,387.00 | 1.324077 | 141,363 | | 141,363 | 20,481 | 161,844 |
| 00004-101601 Public Defender | 67,539.55 | 0.873427 | 93,253 | | 93,253 | 13,515 | 106,768 |
| 00004-102050 Environmental Protection | 41,163.50 | 0.532330 | 56,835 | | 56,835 | 8,230 | 65,065 |
| 00004-110002 Exec Mgmt/Adm | 26,819.13 | 0.346827 | 37,024 | | 37,024 | | 37,024 |
| 00004-110600 Mgmt & Budget | 38,404.01 | 0.496644 | 53,022 | | 53,022 | | 53,022 |
| 00004-110650 Procurement Svcs | 23,892.70 | 0.308982 | 32,989 | | 32,989 | | 32,989 |
| 00004-110700 Economic Development | 25,263.78 | 0.326713 | 34,879 | | 34,879 | 5,042 | 39,921 |
| 00004-110800 Info & Innov | 217,487.61 | 2.812567 | 300,292 | | 300,292 | | 300,292 |
| 00004-120010 Communications | 69,744.27 | 0.901938 | 96,296 | | 96,296 | 13,954 | 110,250 |
| 00004-120030 Customer Service & Supp | 5,708.19 | 0.073819 | 7,875 | | 7,875 | 1,135 | 9,010 |
| 00004-120100 Human Resources | 60,013.87 | 0.776104 | 82,862 | | 82,862 | | 82,862 |
| 00004-120802 Engineering & Operations | 6,794.69 | 0.087869 | 9,380 | | 9,380 | 1,354 | 10,734 |
| 00004-120840 Capital Programs | 3,017.98 | 0.039029 | 4,161 | | 4,161 | 593 | 4,754 |
| 00004-120850 Geospatial & Land Acquisiti | 12,198.55 | 0.157753 | 16,840 | | 16,840 | 2,437 | 19,277 |
| 00004-120900 Facilities Management | 423,038.64 | 5.470769 | 584,109 | | 584,109 | | 584,109 |
| 00004-130020 Pet Resources | 83,149.54 | 1.075296 | 114,803 | | 114,803 | 16,630 | 131,433 |
| 00004-130100 Extension Services | 43,490.65 | 0.562425 | 60,044 | | 60,044 | 8,695 | 68,739 |
| 00004-130150 Sunshine Line Dept. SL | 5,834.26 | 0.075449 | 8,051 | | 8,051 | 1,160 | 9,211 |
| 00004-130210 CS Children's Services | 92,112.77 | 1.191210 | 127,185 | | 127,185 | 18,429 | 145,614 |
| 00004-130300 Consumer and Veteran Svcs | 67,178.28 | 0.868755 | 92,755 | | 92,755 | 13,440 | 106,195 |
| 00004-130500 Aging Services | 255,871.47 | 3.308950 | 353,289 | | 353,289 | 51,211 | 404,500 |
| 00004-131100 HC - Health Care Services | 193.01 | 0.002496 | 263 | | 263 | 36 | 299 |
| 00004-131400 SS Social Services Div | 71,863.64 | 0.929346 | 99,225 | | 99,225 | 14,374 | 113,599 |
| 00004-131500 HM Homeless Services | 26,819.13 | 0.346827 | 37,024 | | 37,024 | 5,355 | 42,379 |
| 00004-131600 FR Fire Rescue | 1,198.10 | 0.015494 | 1,650 | | 1,650 | 230 | 1,880 |
| 00004-132200 Medical Examiner | 96,671.64 | 1.250165 | 133,475 | | 133,475 | 19,338 | 152,813 |
| 00004-132250 Parks & Recreation -PR | 43,345.99 | 0.560554 | 59,847 | | 59,847 | 8,666 | 68,513 |
| 00004-133010 Opns & Leg Affairs | 64,102.88 | 0.828984 | 88,508 | | 88,508 | 12,830 | 101,338 |
| 00004-133100 Ent Sol & QA | 26,819.13 | 0.346827 | 37,024 | | 37,024 | 5,355 | 42,379 |
| 00004-167001 Guardian Ad-Litem | 37,283.75 | 0.482156 | 51,479 | | 51,479 | 7,459 | 58,938 |
| 00051-110501 Affordable Housing | 53,306.06 | 0.689358 | 73,599 | | 73,599 | 10,663 | 84,262 |
| 00051-120030 Customer Service & Supp | 15,635.95 | 0.202205 | 21,582 | | 21,582 | 3,117 | 24,699 |
| 00051-120151 Code Enforcement | 94,340.12 | 1.220014 | 130,258 | | 130,258 | 18,870 | 149,128 |
| 00051-120200 Development Services | 11,632.00 | 0.150426 | 16,060 | | 16,060 | 2,318 | 18,378 |
| 00051-120500 Public Utilities | 123.60 | 0.001598 | 168 | | 168 | 22 | 190 |
| 00051-120802 Engineering & Operations | 20,804.74 | 0.269049 | 28,722 | | 28,722 | 4,152 | 32,874 |
| 00051-120850 Geospatial & Land Acquisiti | 20,282.35 | 0.262293 | 28,001 | | 28,001 | 4,050 | 32,051 |
| 00051-120900 Facilities Management | 2,233.47 | 0.028883 | 3,080 | | 3,080 | 444 | 3,524 |
| 00051-130300 Consumer and Veteran Svcs | 10,631.74 | 0.137491 | 14,675 | | 14,675 | 2,119 | 16,794 |
| 00051-131600 FR Fire Rescue | 123,265.81 | 1.594083 | 170,197 | | 170,197 | 24,665 | 194,862 |
| 00051-132250 Parks & Recreation -PR | 938,909.06 | 12.142047 | 1,296,400 | | 1,296,400 | 187,952 | 1,484,352 |
| 00101-101100 Supervisor of Elections | 51,588.53 | 0.667147 | 71,230 | | 71,230 | 10,321 | 81,551 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Facilities Support Svcs

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| 10033-131600 FR Fire Rescue | 354.43 | 0.004584 | 488 | | 488 | 66 | 554 |
| 10107-130300 Consumer and Veteran Svcs | 1,241.77 | 0.016059 | 1,710 | | 1,710 | 239 | 1,949 |
| 10113-110600 MB Management & Budget | 674.49 | 0.008723 | 928 | | 928 | 128 | 1,056 |
| 10117-100311 JB Children's Justice Ctr | 33,675.90 | 0.435499 | 46,497 | | 46,497 | 6,728 | 53,225 |
| 10122-110600 MB Management & Budget | 3,112.87 | 0.040256 | 4,296 | | 4,296 | 612 | 4,908 |
| 10127-102050 Environmental Protection | 4,619.30 | 0.059737 | 6,372 | | 6,372 | 913 | 7,285 |
| 10129-131100 HC - Health Care Services | 82,140.13 | 1.062243 | 113,415 | | 113,415 | 16,433 | 129,848 |
| 10134-120850 Geospatial & Land Acquisiti | 3,426.91 | 0.044317 | 4,727 | | 4,727 | 672 | 5,399 |
| 10134-131600 FR Fire Rescue | 407.57 | 0.005271 | 561 | | 561 | 77 | 638 |
| 10147-130300 Consumer and Veteran Svcs | 3,921.72 | 0.050716 | 5,410 | | 5,410 | 774 | 6,184 |
| 10150-102050 Environmental Protection | 1,167.09 | 0.015093 | 1,608 | | 1,608 | 222 | 1,830 |
| 10150-120200 Development Services | 146.19 | 0.001891 | 199 | | 199 | 27 | 226 |
| 10210-120200 Development Services | 303.51 | 0.003925 | 418 | | 418 | 57 | 475 |
| 10214-120200 Development Services | 21,610.60 | 0.279470 | 29,836 | | 29,836 | 4,314 | 34,150 |
| 10216-130100 Extension Services | 103.58 | 0.001340 | 141 | | 141 | 18 | 159 |
| 10219-120500 Public Utilities | 465.57 | 0.006021 | 638 | | 638 | 85 | 723 |
| 10219-120802 Engineering & Operations | 268.07 | 0.003467 | 368 | | 368 | 50 | 418 |
| 10219-120840 Capital Programs | 235.68 | 0.003048 | 324 | | 324 | 44 | 368 |
| 10300-120030 Customer Service & Supp | 5,474.99 | 0.070803 | 7,555 | | 7,555 | 1,089 | 8,644 |
| 10300-120200 Development Services | 2,830.26 | 0.036601 | 3,905 | | 3,905 | 556 | 4,461 |
| 10300-120500 Public Utilities | 1.24 | 0.000016 | 1 | | 1 | | 1 |
| 10300-120802 Engineering & Operations | 89,470.59 | 1.157041 | 123,531 | | 123,531 | 17,905 | 141,436 |
| 10300-120840 Capital Programs | 1,300.36 | 0.016816 | 1,793 | | 1,793 | 251 | 2,044 |
| 10300-120850 Geospatial & Land Acquisiti | 12,533.60 | 0.162086 | 17,302 | | 17,302 | 2,500 | 19,802 |
| 10400-132000 Library Services | 1,405,785.43 | 18.179731 | 1,941,616 | | 1,941,616 | 282,783 | 2,224,399 |
| 10784-110600 MB Management & Budget | 221.97 | 0.002871 | 305 | | 305 | 43 | 348 |
| 10792-120100 Human Resources | 85.25 | 0.001102 | 116 | | 116 | 15 | 131 |
| 10803-110700 Economic Development | 1,887.03 | 0.024403 | 2,602 | | 2,602 | 371 | 2,973 |
| 10900-132000 Library Services | 72,131.20 | 0.932806 | 99,594 | | 99,594 | 14,432 | 114,026 |
| 10902-102301 Planning Commission | 26,819.13 | 0.346827 | 37,024 | | 37,024 | 5,355 | 42,379 |
| 11224-131400 SS Social Services Div | 91.70 | 0.001186 | 126 | | 126 | 16 | 142 |
| 11225-131100 HC - Health Care Services | 93.61 | 0.001211 | 128 | | 128 | 16 | 144 |
| 12178-130210 CS Children's Services | 1,365.55 | 0.017659 | 1,883 | | 1,883 | 268 | 2,151 |
| 12363-131000 HS - Head Start | 17.96 | 0.000232 | 24 | | 24 | 2 | 26 |
| 12364-131000 HS - Head Start | 1.16 | 0.000015 | 1 | | 1 | | 1 |
| 12372-110501 Affordable Housing | 10,610.85 | 0.137220 | 14,647 | | 14,647 | 2,115 | 16,762 |
| 12374-110700 Economic Development | 430.44 | 0.005566 | 591 | | 591 | 81 | 672 |
| 12481-130500 Aging Services | 6,031.67 | 0.078002 | 8,324 | | 8,324 | 1,200 | 9,524 |
| 12482-130500 Aging Services | 476.06 | 0.006156 | 653 | | 653 | 87 | 740 |
| 12485-130500 Aging Services | 18,353.04 | 0.237343 | 25,340 | | 25,340 | 3,660 | 29,000 |
| 12486-130500 Aging Services | 2,484.76 | 0.032133 | 3,428 | | 3,428 | 491 | 3,919 |
| 12488-130500 Aging Services | 4,596.99 | 0.059449 | 6,342 | | 6,342 | 910 | 7,252 |
| 12489-130500 Aging Services | 1,002.42 | 0.012963 | 1,379 | | 1,379 | 192 | 1,571 |
| 12490-130500 Aging Services | 642.43 | 0.008308 | 886 | | 886 | 120 | 1,006 |
| 12492-131400 SS Social Services Div | 16,265.52 | 0.210347 | 22,452 | | 22,452 | 3,247 | 25,699 |
| 12494-131400 SS Social Services Div | 25,087.52 | 0.324434 | 34,636 | | 34,636 | 5,008 | 39,644 |
| 12497-131400 SS Social Services Div | 635.43 | 0.008217 | 877 | | 877 | 118 | 995 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management**

Activity - Facilities Support Svcs

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 12499-131100 HC - Health Care Services | 2,713.13 | 0.035086 | 3,742 | | 3,742 | 532 | 4,274 |
| 12697-131600 FR Fire Rescue | 178.75 | 0.002312 | 243 | | 243 | 32 | 275 |
| 12699-131600 FR Fire Rescue | 68.28 | 0.000883 | 93 | | 93 | 12 | 105 |
| 12702-131600 FR Fire Rescue | 619.37 | 0.008010 | 852 | | 852 | 116 | 968 |
| 12709-130150 Sunshine Line Dept. SL | 2,719.62 | 0.035170 | 3,751 | | 3,751 | 533 | 4,284 |
| 12765-100311 JB Children's Justice Ctr | 8.00 | 0.000103 | 10 | | 10 | 1 | 11 |
| 12776-102050 Environmental Protection | 987.68 | 0.012773 | 1,359 | | 1,359 | 187 | 1,546 |
| 12778-102050 Environmental Protection | 172.22 | 0.002227 | 236 | | 236 | 31 | 267 |
| 12780-102050 Environmental Protection | 4,393.83 | 0.056821 | 6,064 | | 6,064 | 871 | 6,935 |
| 12782-102050 Environmental Protection | 1,161.12 | 0.015016 | 1,601 | | 1,601 | 220 | 1,821 |
| 12784-102050 Environmental Protection | 385.59 | 0.004986 | 529 | | 529 | 72 | 601 |
| 12786-102050 Environmental Protection | 1,078.25 | 0.013944 | 1,487 | | 1,487 | 206 | 1,693 |
| 12788-102050 Environmental Protection | 89.32 | 0.001155 | 121 | | 121 | 16 | 137 |
| 12790-130210 CS Children's Services | 14,640.70 | 0.189335 | 20,212 | | 20,212 | 2,915 | 23,127 |
| 12792-130210 CS Children's Services | 17,303.87 | 0.223775 | 23,890 | | 23,890 | 3,450 | 27,340 |
| 12794-130210 CS Children's Services | 6,694.09 | 0.086569 | 9,242 | | 9,242 | 1,332 | 10,574 |
| 12928-102050 Environmental Protection | 381.11 | 0.004929 | 524 | | 524 | 71 | 595 |
| 13001-130500 Aging Services | 13,671.10 | 0.176796 | 18,871 | | 18,871 | 2,729 | 21,600 |
| 13002-130500 Aging Services | 7,025.20 | 0.090850 | 9,699 | | 9,699 | 1,398 | 11,097 |
| 13003-130500 Aging Services | 7,555.47 | 0.097708 | 10,430 | | 10,430 | 1,509 | 11,939 |
| 13005-130500 Aging Services | 283.71 | 0.003669 | 390 | | 390 | 53 | 443 |
| 13007-130500 Aging Services | 3,015.62 | 0.038998 | 4,159 | | 4,159 | 593 | 4,752 |
| 13008-130500 Aging Services | 604.80 | 0.007821 | 832 | | 832 | 114 | 946 |
| 13010-130500 Aging Services | 2,542.75 | 0.032883 | 3,507 | | 3,507 | 501 | 4,008 |
| 13011-130500 Aging Services | 115.65 | 0.001496 | 159 | | 159 | 21 | 180 |
| 13012-110501 Affordable Housing | 13,407.21 | 0.173383 | 18,507 | | 18,507 | 2,675 | 21,182 |
| 13013-110501 Affordable Housing | 73,304.80 | 0.947984 | 101,214 | | 101,214 | 14,660 | 115,874 |
| 13014-110501 Affordable Housing | 755.61 | 0.009772 | 1,040 | | 1,040 | 144 | 1,184 |
| 13015-130210 CS Children's Services | 794.32 | 0.010272 | 1,094 | | 1,094 | 150 | 1,244 |
| 13016-130210 CS Children's Services | 11,200.34 | 0.144844 | 15,462 | | 15,462 | 2,233 | 17,695 |
| 13018-130210 CS Children's Services | 5,253.07 | 0.067933 | 7,245 | | 7,245 | 1,042 | 8,287 |
| 13019-130100 Extension Services | 5,714.60 | 0.073902 | 7,883 | | 7,883 | 1,136 | 9,019 |
| 13020-102050 Environmental Protection | 331.80 | 0.004291 | 457 | | 457 | 63 | 520 |
| 13021-102050 Environmental Protection | 1,606.97 | 0.020781 | 2,215 | | 2,215 | 314 | 2,529 |
| 13022-102050 Environmental Protection | 401.43 | 0.005191 | 553 | | 553 | 76 | 629 |
| 13023-102050 Environmental Protection | 133.63 | 0.001728 | 184 | | 184 | 25 | 209 |
| 13024-102050 Environmental Protection | 745.82 | 0.009645 | 1,025 | | 1,025 | 142 | 1,167 |
| 13025-102050 Environmental Protection | 4,217.69 | 0.054544 | 5,819 | | 5,819 | 835 | 6,654 |
| 13026-102050 Environmental Protection | 185.42 | 0.002398 | 253 | | 253 | 34 | 287 |
| 13027-102050 Environmental Protection | 170.38 | 0.002203 | 233 | | 233 | 31 | 264 |
| 13030-131600 FR Fire Rescue | 46.76 | 0.000605 | 63 | | 63 | 8 | 71 |
| 13031-131600 FR Fire Rescue | 17.15 | 0.000222 | 23 | | 23 | 2 | 25 |
| 13033-131100 HC - Health Care Services | 2,880.84 | 0.037255 | 3,975 | | 3,975 | 564 | 4,539 |
| 13034-120900 Facilities Management | 10,688.63 | 0.138226 | 14,754 | | 14,754 | 2,130 | 16,884 |
| 13034-131000 HS - Head Start | 412,448.82 | 5.333821 | 569,490 | | 569,490 | 82,553 | 652,043 |
| 13035-131000 HS - Head Start | 3,966.88 | 0.051300 | 5,473 | | 5,473 | 785 | 6,258 |
| 13036-120900 Facilities Management | 1,187.82 | 0.015361 | 1,637 | | 1,637 | 228 | 1,865 |
| 13036-131000 HS - Head Start | 88,848.52 | 1.148996 | 122,671 | | 122,671 | 17,774 | 140,445 |
| 13040-100311 JB Children's Justice Ctr | 3,599.85 | 0.046554 | 4,966 | | 4,966 | 709 | 5,675 |
| 13041-110700 Economic Development | 1,967.54 | 0.025444 | 2,714 | | 2,714 | 386 | 3,100 |
| 13044-130150 Sunshine Line Dept. SL | 919.61 | 0.011892 | 1,267 | | 1,267 | 175 | 1,442 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Facilities Support Svcs

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|---------------------|-------------------|-------------------|---------------|-------------------|-------------------|-------------------|
| 13053-130210 CS Children's Services | 4,771.60 | 0.061707 | 6,582 | | 6,582 | 944 | 7,526 |
| 13056-130210 CS Children's Services | 5,329.46 | 0.068921 | 7,353 | | 7,353 | 1,058 | 8,411 |
| 13058-102050 Environmental Protection | 330.84 | 0.004278 | 455 | | 455 | 63 | 518 |
| 13060-130150 Sunshine Line Dept. SL | 133.18 | 0.001722 | 183 | | 183 | 25 | 208 |
| 13062-131100 HC - Health Care Services | 33.69 | 0.000436 | 46 | | 46 | 4 | 50 |
| 13064-131100 HC - Health Care Services | 439.16 | 0.005679 | 603 | | 603 | 82 | 685 |
| 13066-131100 HC - Health Care Services | 220.08 | 0.002846 | 303 | | 303 | 42 | 345 |
| 13067-110600 MB Management & Budget | 4.04 | 0.000052 | 5 | | 5 | 1 | 6 |
| 13068-131400 SS Social Services Div | 1,188.26 | 0.015367 | 1,638 | | 1,638 | 228 | 1,866 |
| 13069-131400 SS Social Services Div | 1,483.17 | 0.019180 | 2,046 | | 2,046 | 292 | 2,338 |
| 13071-130500 Aging Services | 9,905.83 | 0.128103 | 13,676 | | 13,676 | 1,974 | 15,650 |
| 13072-130500 Aging Services | 11,020.83 | 0.142522 | 15,213 | | 15,213 | 2,196 | 17,409 |
| 13073-130500 Aging Services | 1,460.32 | 0.018885 | 2,012 | | 2,012 | 288 | 2,300 |
| 13150-130210 CS Children's Services | 1,497.15 | 0.019361 | 2,066 | | 2,066 | 295 | 2,361 |
| 40003-110650 PH Procurement Services | 483.42 | 0.006252 | 664 | | 664 | 90 | 754 |
| 40003-120500 Public Utilities | 9,532.53 | 0.123275 | 13,161 | | 13,161 | 1,899 | 15,060 |
| 40003-120850 Geospatial & Land Acquisiti | 139.98 | 0.001810 | 192 | | 192 | 26 | 218 |
| 40003-120900 Facilities Management | 5,687.59 | 0.073552 | 7,846 | | 7,846 | 1,130 | 8,976 |
| 40010-120500 Public Utilities | 758.62 | 0.009811 | 1,045 | | 1,045 | 144 | 1,189 |
| 40100-110650 PH Procurement Services | 2,443.02 | 0.031593 | 3,370 | | 3,370 | 484 | 3,854 |
| 40100-120010 Communications & Digital | 1,981.86 | 0.025630 | 2,735 | | 2,735 | 388 | 3,123 |
| 40100-120200 Development Services | 672.97 | 0.008703 | 927 | | 927 | 128 | 1,055 |
| 40100-120500 Public Utilities | 56,152.98 | 0.726175 | 77,534 | | 77,534 | 11,231 | 88,765 |
| 40100-120850 Geospatial & Land Acquisiti | 4,607.98 | 0.059591 | 6,356 | | 6,356 | 912 | 7,268 |
| 50003-131900 Fleet Services | 21,850.56 | 0.282573 | 30,168 | | 30,168 | 4,362 | 34,530 |
| 50100-110600 MB Management & Budget | 11,220.89 | 0.145109 | 15,491 | | 15,491 | 2,236 | 17,727 |
| 50100-120100 Human Resources | 5,816.61 | 0.075221 | 8,028 | | 8,028 | 1,156 | 9,184 |
| 50104-120100 Human Resources | 7,420.40 | 0.095961 | 10,244 | | 10,244 | 1,482 | 11,726 |
| C0002 Clerk of Courts | 74,038.30 | 0.957469 | 102,222 | | 102,222 | 14,808 | 117,030 |
| C0003 Clerk - Board Svcs | 165,400.01 | 2.138966 | 228,372 | | 228,372 | 33,105 | 261,477 |
| C0004 Clerk of Courts | 2,963.89 | 0.038329 | 4,087 | | 4,087 | 582 | 4,669 |
| C1003 Clerk of Courts | 9,833.57 | 0.127169 | 13,574 | | 13,574 | 1,957 | 15,531 |
| C1006 Clerk of Courts | 272,259.50 | 3.520882 | 375,917 | | 375,917 | 54,499 | 430,416 |
| All Other | 211,180.62 | 2.731005 | 291,581 | | 291,581 | 42,268 | 333,849 |
| Schedule .4 Total for Facilities Support Svcs | 7,732,708.40 | 100.000000 | 10,676,962 | | 10,676,962 | 1,384,544 | 12,061,506 |

Allocation Basis: Support Services Costs Identified to Fund/Dept
Allocation Source: FY20 OM SS Utility Allocation - Facilities Management Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Repair & Preservation

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-100302 JB Court Administration | 33,967.50 | 2.964983 | 43,849 | | 43,849 | 7,912 | 51,761 |
| 00004-101201 Tax Collector | 4,303.57 | 0.375654 | 5,552 | | 5,552 | 994 | 6,546 |
| 00004-102050 Environmental Protection | 17,871.46 | 1.559979 | 23,067 | | 23,067 | 4,161 | 27,228 |
| 00004-120802 Engineering & Operations | 269.36 | 0.023512 | 345 | | 345 | 58 | 403 |
| 00004-120840 Capital Programs | 143.93 | 0.012563 | 185 | | 185 | 29 | 214 |
| 00004-120850 Geospatial & Land Acquisiti | 199.36 | 0.017402 | 255 | | 255 | 44 | 299 |
| 00004-120900 Facilities Management | 324,709.71 | 28.343528 | 419,529 | | 419,529 | | 419,529 |
| 00004-130020 Pet Resources | 15,421.14 | 1.346093 | 19,905 | | 19,905 | 3,586 | 23,491 |
| 00004-130100 Extension Services | 17,216.56 | 1.502813 | 22,225 | | 22,225 | 4,006 | 26,231 |
| 00004-130210 CS Children's Services | 8,780.94 | 0.766478 | 11,334 | | 11,334 | 2,036 | 13,370 |
| 00004-130500 Aging Services | 26,962.35 | 2.353512 | 34,805 | | 34,805 | 6,282 | 41,087 |
| 00004-131400 SS Social Services Div | 6,124.99 | 0.534643 | 7,902 | | 7,902 | 1,419 | 9,321 |
| 00004-131600 FR Fire Rescue | 702.10 | 0.061285 | 903 | | 903 | 156 | 1,059 |
| 00004-132200 Medical Examiner | 30,893.52 | 2.696659 | 39,885 | | 39,885 | 7,196 | 47,081 |
| 00004-132250 Parks & Recreation -PR | 9,876.59 | 0.862116 | 12,748 | | 12,748 | 2,290 | 15,038 |
| 00004-132252 Conservation & Environ | 69,008.42 | 6.023664 | 89,101 | | 89,101 | 16,108 | 105,209 |
| 00051-120500 Public Utilities | 0.19 | 0.000017 | 0 | | 0 | | 0 |
| 00051-120802 Engineering & Operations | 824.77 | 0.071993 | 1,060 | | 1,060 | 182 | 1,242 |
| 00051-120850 Geospatial & Land Acquisiti | 331.47 | 0.028934 | 427 | | 427 | 71 | 498 |
| 00051-120900 Facilities Management | 1,714.34 | 0.149643 | 2,211 | | 2,211 | 392 | 2,603 |
| 00051-131600 FR Fire Rescue | 72,235.47 | 6.305349 | 93,261 | | 93,261 | 16,858 | 110,119 |
| 00051-132250 Parks & Recreation -PR | 213,934.94 | 18.674130 | 276,214 | | 276,214 | 50,604 | 326,818 |
| 00051-132252 Conservation & Environ | 6,096.67 | 0.532171 | 7,866 | | 7,866 | 1,412 | 9,278 |
| 10033-131600 FR Fire Rescue | 207.70 | 0.018130 | 266 | | 266 | 45 | 311 |
| 10127-102050 Environmental Protection | 2,005.51 | 0.175059 | 2,586 | | 2,586 | 461 | 3,047 |
| 10134-120850 Geospatial & Land Acquisiti | 56.00 | 0.004888 | 69 | | 69 | 12 | 81 |
| 10134-131600 FR Fire Rescue | 238.84 | 0.020848 | 305 | | 305 | 51 | 356 |
| 10150-102050 Environmental Protection | 506.70 | 0.044229 | 650 | | 650 | 111 | 761 |
| 10150-132252 Conservation & Environ | 1,590.77 | 0.138856 | 2,053 | | 2,053 | 361 | 2,414 |
| 10216-130100 Extension Services | 41.00 | 0.003579 | 51 | | 51 | 9 | 60 |
| 10219-120500 Public Utilities | 0.71 | 0.000062 | 1 | | 1 | | 1 |
| 10219-120802 Engineering & Operations | 10.63 | 0.000928 | 13 | | 13 | 1 | 14 |
| 10219-120840 Capital Programs | 11.24 | 0.000981 | 13 | | 13 | 2 | 15 |
| 10300-120802 Engineering & Operations | 3,546.91 | 0.309606 | 4,576 | | 4,576 | 811 | 5,387 |
| 10300-120840 Capital Programs | 62.01 | 0.005413 | 78 | | 78 | 13 | 91 |
| 10300-120850 Geospatial & Land Acquisiti | 204.83 | 0.017879 | 262 | | 262 | 45 | 307 |
| 10400-132000 Library Services | 143,226.99 | 12.502116 | 184,922 | | 184,922 | 33,425 | 218,347 |
| 10900-132000 Library Services | 1,941.83 | 0.169500 | 2,503 | | 2,503 | 448 | 2,951 |
| 11224-131400 SS Social Services Div | 7.82 | 0.000683 | 9 | | 9 | 1 | 10 |
| 12178-130210 CS Children's Services | 130.17 | 0.011362 | 168 | | 168 | 27 | 195 |
| 12363-131000 HS - Head Start | 1.52 | 0.000133 | 2 | | 2 | | 2 |
| 12364-131000 HS - Head Start | 0.10 | 0.000009 | 0 | | 0 | | 0 |
| 12481-130500 Aging Services | 635.58 | 0.055479 | 817 | | 817 | 142 | 959 |
| 12482-130500 Aging Services | 50.16 | 0.004378 | 62 | | 62 | 11 | 73 |
| 12485-130500 Aging Services | 1,933.94 | 0.168811 | 2,491 | | 2,491 | 447 | 2,938 |
| 12486-130500 Aging Services | 261.83 | 0.022855 | 336 | | 336 | 56 | 392 |
| 12488-130500 Aging Services | 484.41 | 0.042284 | 622 | | 622 | 106 | 728 |
| 12489-130500 Aging Services | 105.63 | 0.009220 | 136 | | 136 | 22 | 158 |
| 12490-130500 Aging Services | 67.70 | 0.005909 | 85 | | 85 | 15 | 100 |
| 12492-131400 SS Social Services Div | 1,386.32 | 0.121010 | 1,786 | | 1,786 | 316 | 2,102 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Repair & Preservation

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---------------------------------------|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 12494-131400 SS Social Services Div | 2,138.23 | 0.186644 | 2,756 | | 2,756 | 491 | 3,247 |
| 12497-131400 SS Social Services Div | 54.16 | 0.004728 | 67 | | 67 | 12 | 79 |
| 12697-131600 FR Fire Rescue | 104.75 | 0.009144 | 134 | | 134 | 22 | 156 |
| 12699-131600 FR Fire Rescue | 40.01 | 0.003492 | 50 | | 50 | 9 | 59 |
| 12702-131600 FR Fire Rescue | 362.96 | 0.031682 | 466 | | 466 | 79 | 545 |
| 12776-102050 Environmental Protection | 428.81 | 0.037430 | 552 | | 552 | 92 | 644 |
| 12778-102050 Environmental Protection | 74.77 | 0.006527 | 93 | | 93 | 16 | 109 |
| 12780-102050 Environmental Protection | 1,907.62 | 0.166514 | 2,458 | | 2,458 | 439 | 2,897 |
| 12782-102050 Environmental Protection | 504.11 | 0.044003 | 647 | | 647 | 111 | 758 |
| 12784-102050 Environmental Protection | 167.41 | 0.014613 | 213 | | 213 | 36 | 249 |
| 12786-102050 Environmental Protection | 468.13 | 0.040863 | 602 | | 602 | 104 | 706 |
| 12788-102050 Environmental Protection | 38.78 | 0.003385 | 49 | | 49 | 6 | 55 |
| 12790-130210 CS Children's Services | 1,395.67 | 0.121826 | 1,798 | | 1,798 | 319 | 2,117 |
| 12792-130210 CS Children's Services | 1,649.55 | 0.143987 | 2,128 | | 2,128 | 376 | 2,504 |
| 12794-130210 CS Children's Services | 638.13 | 0.055702 | 819 | | 819 | 142 | 961 |
| 12928-102050 Environmental Protection | 165.46 | 0.014443 | 211 | | 211 | 34 | 245 |
| 13001-130500 Aging Services | 1,440.59 | 0.125747 | 1,857 | | 1,857 | 327 | 2,184 |
| 13002-130500 Aging Services | 740.28 | 0.064618 | 953 | | 953 | 164 | 1,117 |
| 13003-130500 Aging Services | 796.15 | 0.069495 | 1,023 | | 1,023 | 176 | 1,199 |
| 13005-130500 Aging Services | 29.90 | 0.002610 | 37 | | 37 | 4 | 41 |
| 13007-130500 Aging Services | 317.77 | 0.027738 | 410 | | 410 | 68 | 478 |
| 13008-130500 Aging Services | 63.73 | 0.005563 | 80 | | 80 | 13 | 93 |
| 13010-130500 Aging Services | 267.94 | 0.023388 | 344 | | 344 | 58 | 402 |
| 13011-130500 Aging Services | 12.19 | 0.001064 | 15 | | 15 | 2 | 17 |
| 13015-130210 CS Children's Services | 75.72 | 0.006610 | 94 | | 94 | 16 | 110 |
| 13016-130210 CS Children's Services | 1,067.71 | 0.093199 | 1,378 | | 1,378 | 237 | 1,615 |
| 13018-130210 CS Children's Services | 500.77 | 0.043712 | 643 | | 643 | 111 | 754 |
| 13019-130100 Extension Services | 2,262.23 | 0.197467 | 2,920 | | 2,920 | 520 | 3,440 |
| 13020-102050 Environmental Protection | 144.05 | 0.012574 | 185 | | 185 | 29 | 214 |
| 13021-102050 Environmental Protection | 697.68 | 0.060900 | 896 | | 896 | 155 | 1,051 |
| 13022-102050 Environmental Protection | 174.28 | 0.015213 | 223 | | 223 | 38 | 261 |
| 13023-102050 Environmental Protection | 58.02 | 0.005064 | 72 | | 72 | 12 | 84 |
| 13024-102050 Environmental Protection | 323.80 | 0.028264 | 417 | | 417 | 69 | 486 |
| 13025-102050 Environmental Protection | 1,831.14 | 0.159838 | 2,362 | | 2,362 | 419 | 2,781 |
| 13026-102050 Environmental Protection | 80.50 | 0.007027 | 104 | | 104 | 16 | 120 |
| 13027-102050 Environmental Protection | 73.97 | 0.006457 | 92 | | 92 | 15 | 107 |
| 13030-131600 FR Fire Rescue | 27.40 | 0.002392 | 34 | | 34 | 4 | 38 |
| 13031-131600 FR Fire Rescue | 10.05 | 0.000877 | 12 | | 12 | 1 | 13 |
| 13034-120900 Facilities Management | 8,204.22 | 0.716137 | 10,590 | | 10,590 | 1,900 | 12,490 |
| 13034-131000 HS - Head Start | 34,940.70 | 3.049933 | 45,106 | | 45,106 | 8,147 | 53,253 |
| 13035-131000 HS - Head Start | 336.06 | 0.029334 | 433 | | 433 | 71 | 504 |
| 13036-120900 Facilities Management | 911.73 | 0.079584 | 1,175 | | 1,175 | 202 | 1,377 |
| 13036-131000 HS - Head Start | 7,526.82 | 0.657007 | 9,716 | | 9,716 | 1,743 | 11,459 |
| 13053-130210 CS Children's Services | 454.87 | 0.039705 | 585 | | 585 | 101 | 686 |
| 13056-130210 CS Children's Services | 508.05 | 0.044347 | 651 | | 651 | 112 | 763 |
| 13058-102050 Environmental Protection | 143.64 | 0.012538 | 185 | | 185 | 29 | 214 |
| 13068-131400 SS Social Services Div | 101.28 | 0.008841 | 128 | | 128 | 21 | 149 |
| 13069-131400 SS Social Services Div | 126.41 | 0.011034 | 163 | | 163 | 27 | 190 |
| 13071-130500 Aging Services | 1,043.82 | 0.091114 | 1,347 | | 1,347 | 233 | 1,580 |
| 13072-130500 Aging Services | 1,161.32 | 0.101370 | 1,495 | | 1,495 | 261 | 1,756 |
| 13073-130500 Aging Services | 153.88 | 0.013432 | 198 | | 198 | 32 | 230 |
| 13150-130210 CS Children's Services | 142.72 | 0.012458 | 182 | | 182 | 29 | 211 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-120900 Facilities Management

Activity - Repair & Preservation

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|---------------------|-------------------|------------------|---------------|-------------------|-------------------|------------------|
| 40003-120500 Public Utilities | 14.57 | 0.001272 | 19 | | 19 | 2 | 21 |
| 40003-120850 Geospatial & Land Acquisiti | 2.29 | 0.000200 | 2 | | 2 | | 2 |
| 40003-120900 Facilities Management | 4,365.60 | 0.381068 | 5,631 | | 5,631 | 1,007 | 6,638 |
| 40010-120500 Public Utilities | 1.16 | 0.000101 | 1 | | 1 | | 1 |
| 40100-120500 Public Utilities | 85.84 | 0.007493 | 109 | | 109 | 17 | 126 |
| 40100-120850 Geospatial & Land Acquisiti | 75.31 | 0.006574 | 93 | | 93 | 16 | 109 |
| 50003-131900 Fleet Services | 14,140.32 | 1.234292 | 18,255 | | 18,255 | 3,285 | 21,540 |
| C0002 Clerk of Courts | 4,198.24 | 0.366459 | 5,413 | | 5,413 | 969 | 6,382 |
| C0003 Clerk - Board Svcs | 9,378.78 | 0.818663 | 12,102 | | 12,102 | 2,178 | 14,280 |
| C0004 Clerk of Courts | 168.06 | 0.014670 | 214 | | 214 | 36 | 250 |
| C1003 Clerk of Courts | 557.60 | 0.048672 | 716 | | 716 | 124 | 840 |
| C1006 Clerk of Courts | 15,438.10 | 1.347574 | 19,927 | | 19,927 | 3,592 | 23,519 |
| Schedule .4 Total for Repair & Preservation | 1,145,622.01 | 100.000000 | 1,479,121 | | 1,479,121 | 191,610 | 1,670,731 |

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept
Allocation Source: FY20 Facilities R3M Cost Allocation - Facilities Management Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management

| Receiving Department | Total | Operations and Maint | Utilities | Facilities Support Svcs | Repair & Preservation |
|--|-----------|----------------------|-----------|-------------------------|-----------------------|
| 00004-100002 Commissioners | 114,311 | 64,445 | 7,487 | 42,379 | 0 |
| 00004-100201 Legal Counsel & Admin | 101,451 | 45,900 | 18,527 | 37,024 | 0 |
| 00004-100302 JB Court Administration | 1,747,735 | 680,127 | 423,613 | 592,234 | 51,761 |
| 00004-101002 Property Appraiser | 307,108 | 161,728 | 36,896 | 108,484 | 0 |
| 00004-101201 Tax Collector | 262,463 | 131,208 | 56,039 | 68,670 | 6,546 |
| 00004-101301 Law Enforcement | 1,040,497 | 314,927 | 235,241 | 490,329 | 0 |
| 00004-101501 State Attorney Part I | 371,167 | 81,903 | 127,420 | 161,844 | 0 |
| 00004-101601 Public Defender | 259,158 | 75,683 | 76,707 | 106,768 | 0 |
| 00004-102050 Environmental Protection | 315,019 | 134,705 | 88,021 | 65,065 | 27,228 |
| 00004-110002 Exec Mgmt/Adm | 89,469 | 49,013 | 3,432 | 37,024 | 0 |
| 00004-110600 Mgmt & Budget | 122,243 | 64,350 | 4,871 | 53,022 | 0 |
| 00004-110650 Procurement Svcs | 81,705 | 41,854 | 6,862 | 32,989 | 0 |
| 00004-110700 Economic Development | 121,420 | 74,589 | 6,910 | 39,921 | 0 |
| 00004-110800 Info & Innov | 606,433 | 171,841 | 134,300 | 300,292 | 0 |
| 00004-120010 Communications | 218,634 | 93,920 | 14,464 | 110,250 | 0 |
| 00004-120030 Customer Service & Supp | 21,218 | 10,904 | 1,304 | 9,010 | 0 |
| 00004-120100 Human Resources | 221,165 | 119,611 | 18,692 | 82,862 | 0 |
| 00004-120802 Engineering & Operations | 30,110 | 16,808 | 2,165 | 10,734 | 403 |
| 00004-120840 Capital Programs | 12,901 | 6,776 | 1,157 | 4,754 | 214 |
| 00004-120850 Geospatial & Land Acquisiti | 50,368 | 27,540 | 3,252 | 19,277 | 299 |
| 00004-120900 Facilities Management | 2,676,550 | 1,440,472 | 232,440 | 584,109 | 419,529 |
| 00004-130020 Pet Resources | 567,608 | 412,684 | 0 | 131,433 | 23,491 |
| 00004-130100 Extension Services | 167,236 | 72,266 | 0 | 68,739 | 26,231 |
| 00004-130150 Sunshine Line Dept. SL | 51,030 | 41,819 | 0 | 9,211 | 0 |
| 00004-130210 CS Children's Services | 454,056 | 295,072 | 0 | 145,614 | 13,370 |
| 00004-130300 Consumer and Veteran Svcs | 287,171 | 180,076 | 900 | 106,195 | 0 |
| 00004-130500 Aging Services | 923,852 | 462,096 | 16,169 | 404,500 | 41,087 |
| 00004-131100 HC - Health Care Services | 681 | 362 | 20 | 299 | 0 |
| 00004-131400 SS Social Services Div | 404,545 | 278,652 | 2,973 | 113,599 | 9,321 |
| 00004-131500 HM Homeless Services | 98,920 | 51,668 | 4,873 | 42,379 | 0 |
| 00004-131600 FR Fire Rescue | 21,682 | 17,362 | 1,381 | 1,880 | 1,059 |
| 00004-132200 Medical Examiner | 352,543 | 152,649 | 0 | 152,813 | 47,081 |
| 00004-132250 Parks & Recreation -PR | 183,300 | 99,691 | 58 | 68,513 | 15,038 |
| 00004-132252 Conservation & Environ | 105,209 | 0 | 0 | 0 | 105,209 |
| 00004-133010 Opns & Leg Affairs | 192,448 | 87,406 | 3,704 | 101,338 | 0 |
| 00004-133100 Ent Sol & QA | 104,348 | 53,083 | 8,886 | 42,379 | 0 |
| 00004-167001 Guardian Ad-Litem | 107,414 | 36,113 | 12,363 | 58,938 | 0 |
| 00051-110501 Affordable Housing | 104,926 | 19,174 | 1,490 | 84,262 | 0 |
| 00051-120030 Customer Service & Supp | 58,154 | 29,883 | 3,572 | 24,699 | 0 |
| 00051-120151 Code Enforcement | 253,788 | 96,468 | 8,192 | 149,128 | 0 |
| 00051-120200 Development Services | 61,430 | 28,118 | 14,934 | 18,378 | 0 |
| 00051-120500 Public Utilities | 383 | 193 | 0 | 190 | 0 |
| 00051-120802 Engineering & Operations | 92,259 | 51,514 | 6,629 | 32,874 | 1,242 |
| 00051-120850 Geospatial & Land Acquisiti | 83,764 | 45,808 | 5,407 | 32,051 | 498 |
| 00051-120900 Facilities Management | 16,105 | 8,751 | 1,227 | 3,524 | 2,603 |
| 00051-130300 Consumer and Veteran Svcs | 45,414 | 28,478 | 142 | 16,794 | 0 |
| 00051-131600 FR Fire Rescue | 2,234,732 | 1,787,648 | 142,103 | 194,862 | 110,119 |
| 00051-132250 Parks & Recreation -PR | 3,974,449 | 2,162,021 | 1,258 | 1,484,352 | 326,818 |
| 00051-132252 Conservation & Environ | 9,278 | 0 | 0 | 0 | 9,278 |
| 00101-101100 Supervisor of Elections | 303,802 | 175,414 | 46,837 | 81,551 | 0 |
| 10033-131600 FR Fire Rescue | 6,394 | 5,120 | 409 | 554 | 311 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management

| Receiving Department | Total | Operations and Maint | Utilities | Facilities Support Svcs | Repair & Preservation |
|--|-----------|----------------------|-----------|-------------------------|-----------------------|
| 10107-130300 Consumer and Veteran Svcs | 5,285 | 3,319 | 17 | 1,949 | 0 |
| 10113-110600 MB Management & Budget | 2,433 | 1,291 | 86 | 1,056 | 0 |
| 10117-100311 JB Children's Justice Ctr | 89,934 | 32,611 | 4,098 | 53,225 | 0 |
| 10122-110600 MB Management & Budget | 11,297 | 5,994 | 395 | 4,908 | 0 |
| 10127-102050 Environmental Protection | 35,309 | 15,099 | 9,878 | 7,285 | 3,047 |
| 10129-131100 HC - Health Care Services | 294,177 | 155,644 | 8,685 | 129,848 | 0 |
| 10134-120850 Geospatial & Land Acquisiti | 14,121 | 7,727 | 914 | 5,399 | 81 |
| 10134-131600 FR Fire Rescue | 7,357 | 5,893 | 470 | 638 | 356 |
| 10147-130300 Consumer and Veteran Svcs | 16,741 | 10,504 | 53 | 6,184 | 0 |
| 10150-102050 Environmental Protection | 8,897 | 3,810 | 2,496 | 1,830 | 761 |
| 10150-120200 Development Services | 765 | 351 | 188 | 226 | 0 |
| 10150-132252 Conservation & Environ | 2,414 | 0 | 0 | 0 | 2,414 |
| 10210-120200 Development Services | 1,587 | 722 | 390 | 475 | 0 |
| 10214-120200 Development Services | 114,165 | 52,269 | 27,746 | 34,150 | 0 |
| 10216-130100 Extension Services | 386 | 167 | 0 | 159 | 60 |
| 10219-120500 Public Utilities | 1,464 | 740 | 0 | 723 | 1 |
| 10219-120802 Engineering & Operations | 1,173 | 656 | 85 | 418 | 14 |
| 10219-120840 Capital Programs | 997 | 524 | 90 | 368 | 15 |
| 10300-120030 Customer Service & Supp | 20,358 | 10,463 | 1,251 | 8,644 | 0 |
| 10300-120200 Development Services | 14,924 | 6,829 | 3,634 | 4,461 | 0 |
| 10300-120500 Public Utilities | 2 | 1 | 0 | 1 | 0 |
| 10300-120802 Engineering & Operations | 396,895 | 221,564 | 28,508 | 141,436 | 5,387 |
| 10300-120840 Capital Programs | 5,546 | 2,913 | 498 | 2,044 | 91 |
| 10300-120850 Geospatial & Land Acquisiti | 51,744 | 28,294 | 3,341 | 19,802 | 307 |
| 10400-132000 Library Services | 4,014,221 | 1,571,475 | 0 | 2,224,399 | 218,347 |
| 10784-110600 MB Management & Budget | 799 | 423 | 28 | 348 | 0 |
| 10792-120100 Human Resources | 347 | 189 | 27 | 131 | 0 |
| 10803-110700 Economic Development | 9,042 | 5,553 | 516 | 2,973 | 0 |
| 10900-132000 Library Services | 187,638 | 55,780 | 14,881 | 114,026 | 2,951 |
| 10902-102301 Planning Commission | 115,823 | 55,448 | 17,996 | 42,379 | 0 |
| 11224-131400 SS Social Services Div | 508 | 352 | 4 | 142 | 10 |
| 11225-131100 HC - Health Care Services | 327 | 173 | 10 | 144 | 0 |
| 12178-130210 CS Children's Services | 6,703 | 4,357 | 0 | 2,151 | 195 |
| 12363-131000 HS - Head Start | 47 | 19 | 0 | 26 | 2 |
| 12364-131000 HS - Head Start | 2 | 1 | 0 | 1 | 0 |
| 12372-110501 Affordable Housing | 20,869 | 3,810 | 297 | 16,762 | 0 |
| 12374-110700 Economic Development | 2,050 | 1,260 | 118 | 672 | 0 |
| 12481-130500 Aging Services | 21,744 | 10,880 | 381 | 9,524 | 959 |
| 12482-130500 Aging Services | 1,691 | 848 | 30 | 740 | 73 |
| 12485-130500 Aging Services | 66,225 | 33,127 | 1,160 | 29,000 | 2,938 |
| 12486-130500 Aging Services | 8,938 | 4,470 | 157 | 3,919 | 392 |
| 12488-130500 Aging Services | 16,558 | 8,288 | 290 | 7,252 | 728 |
| 12489-130500 Aging Services | 3,587 | 1,795 | 63 | 1,571 | 158 |
| 12490-130500 Aging Services | 2,296 | 1,149 | 41 | 1,006 | 100 |
| 12492-131400 SS Social Services Div | 91,533 | 63,059 | 673 | 25,699 | 2,102 |
| 12494-131400 SS Social Services Div | 141,192 | 97,263 | 1,038 | 39,644 | 3,247 |
| 12497-131400 SS Social Services Div | 3,552 | 2,452 | 26 | 995 | 79 |
| 12499-131100 HC - Health Care Services | 9,683 | 5,122 | 287 | 4,274 | 0 |
| 12697-131600 FR Fire Rescue | 3,219 | 2,582 | 206 | 275 | 156 |
| 12699-131600 FR Fire Rescue | 1,220 | 977 | 79 | 105 | 59 |
| 12702-131600 FR Fire Rescue | 11,196 | 8,969 | 714 | 968 | 545 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management

| Receiving Department | Total | Operations and Maint | Utilities | Facilities Support Svcs | Repair & Preservation |
|--|-----------|----------------------|-----------|-------------------------|-----------------------|
| 12709-130150 Sunshine Line Dept. SL | 23,772 | 19,488 | 0 | 4,284 | 0 |
| 12765-100311 JB Children's Justice Ctr | 18 | 6 | 1 | 11 | 0 |
| 12776-102050 Environmental Protection | 7,526 | 3,224 | 2,112 | 1,546 | 644 |
| 12778-102050 Environmental Protection | 1,300 | 556 | 368 | 267 | 109 |
| 12780-102050 Environmental Protection | 33,586 | 14,359 | 9,395 | 6,935 | 2,897 |
| 12782-102050 Environmental Protection | 8,850 | 3,788 | 2,483 | 1,821 | 758 |
| 12784-102050 Environmental Protection | 2,925 | 1,250 | 825 | 601 | 249 |
| 12786-102050 Environmental Protection | 8,223 | 3,518 | 2,306 | 1,693 | 706 |
| 12788-102050 Environmental Protection | 669 | 286 | 191 | 137 | 55 |
| 12790-130210 CS Children's Services | 72,125 | 46,881 | 0 | 23,127 | 2,117 |
| 12792-130210 CS Children's Services | 85,271 | 55,427 | 0 | 27,340 | 2,504 |
| 12794-130210 CS Children's Services | 32,962 | 21,427 | 0 | 10,574 | 961 |
| 12928-102050 Environmental Protection | 2,890 | 1,235 | 815 | 595 | 245 |
| 13001-130500 Aging Services | 49,324 | 24,676 | 864 | 21,600 | 2,184 |
| 13002-130500 Aging Services | 25,330 | 12,672 | 444 | 11,097 | 1,117 |
| 13003-130500 Aging Services | 27,242 | 13,627 | 477 | 11,939 | 1,199 |
| 13005-130500 Aging Services | 1,006 | 504 | 18 | 443 | 41 |
| 13007-130500 Aging Services | 10,850 | 5,429 | 191 | 4,752 | 478 |
| 13008-130500 Aging Services | 2,156 | 1,079 | 38 | 946 | 93 |
| 13010-130500 Aging Services | 9,146 | 4,575 | 161 | 4,008 | 402 |
| 13011-130500 Aging Services | 409 | 205 | 7 | 180 | 17 |
| 13012-110501 Affordable Housing | 26,364 | 4,807 | 375 | 21,182 | 0 |
| 13013-110501 Affordable Housing | 144,288 | 26,365 | 2,049 | 115,874 | 0 |
| 13014-110501 Affordable Housing | 1,471 | 266 | 21 | 1,184 | 0 |
| 13015-130210 CS Children's Services | 3,889 | 2,535 | 0 | 1,244 | 110 |
| 13016-130210 CS Children's Services | 55,183 | 35,873 | 0 | 17,695 | 1,615 |
| 13018-130210 CS Children's Services | 25,849 | 16,808 | 0 | 8,287 | 754 |
| 13019-130100 Extension Services | 21,943 | 9,484 | 0 | 9,019 | 3,440 |
| 13020-102050 Environmental Protection | 2,518 | 1,075 | 709 | 520 | 214 |
| 13021-102050 Environmental Protection | 12,256 | 5,240 | 3,436 | 2,529 | 1,051 |
| 13022-102050 Environmental Protection | 3,051 | 1,303 | 858 | 629 | 261 |
| 13023-102050 Environmental Protection | 1,012 | 433 | 286 | 209 | 84 |
| 13024-102050 Environmental Protection | 5,677 | 2,429 | 1,595 | 1,167 | 486 |
| 13025-102050 Environmental Protection | 32,239 | 13,785 | 9,019 | 6,654 | 2,781 |
| 13026-102050 Environmental Protection | 1,404 | 601 | 396 | 287 | 120 |
| 13027-102050 Environmental Protection | 1,286 | 551 | 364 | 264 | 107 |
| 13030-131600 FR Fire Rescue | 832 | 669 | 54 | 71 | 38 |
| 13031-131600 FR Fire Rescue | 302 | 244 | 20 | 25 | 13 |
| 13033-131100 HC - Health Care Services | 10,287 | 5,443 | 305 | 4,539 | 0 |
| 13034-120900 Facilities Management | 77,166 | 41,919 | 5,873 | 16,884 | 12,490 |
| 13034-131000 HS - Head Start | 1,150,156 | 444,860 | 0 | 652,043 | 53,253 |
| 13035-131000 HS - Head Start | 11,024 | 4,262 | 0 | 6,258 | 504 |
| 13036-120900 Facilities Management | 8,539 | 4,644 | 653 | 1,865 | 1,377 |
| 13036-131000 HS - Head Start | 247,721 | 95,817 | 0 | 140,445 | 11,459 |
| 13040-100311 JB Children's Justice Ctr | 9,591 | 3,478 | 438 | 5,675 | 0 |
| 13041-110700 Economic Development | 9,430 | 5,792 | 538 | 3,100 | 0 |
| 13044-130150 Sunshine Line Dept. SL | 8,021 | 6,579 | 0 | 1,442 | 0 |
| 13053-130210 CS Children's Services | 23,483 | 15,271 | 0 | 7,526 | 686 |
| 13056-130210 CS Children's Services | 26,227 | 17,053 | 0 | 8,411 | 763 |
| 13058-102050 Environmental Protection | 2,511 | 1,072 | 707 | 518 | 214 |
| 13060-130150 Sunshine Line Dept. SL | 1,153 | 945 | 0 | 208 | 0 |
| 13062-131100 HC - Health Care Services | 114 | 60 | 4 | 50 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-120900 Facilities Management

| Receiving Department | Total | Operations and Maint | Utilities | Facilities Support Svcs | Repair & Preservation |
|--|-------------------|----------------------|------------------|-------------------------|-----------------------|
| 13064-131100 HC - Health Care Services | 1,553 | 822 | 46 | 685 | 0 |
| 13066-131100 HC - Health Care Services | 781 | 413 | 23 | 345 | 0 |
| 13067-110600 MB Management & Budget | 13 | 6 | 1 | 6 | 0 |
| 13068-131400 SS Social Services Div | 6,654 | 4,590 | 49 | 1,866 | 149 |
| 13069-131400 SS Social Services Div | 8,320 | 5,731 | 61 | 2,338 | 190 |
| 13071-130500 Aging Services | 35,731 | 17,875 | 626 | 15,650 | 1,580 |
| 13072-130500 Aging Services | 39,747 | 19,886 | 696 | 17,409 | 1,756 |
| 13073-130500 Aging Services | 5,248 | 2,626 | 92 | 2,300 | 230 |
| 13150-130210 CS Children's Services | 7,353 | 4,781 | 0 | 2,361 | 211 |
| 40003-110650 PH Procurement Services | 1,856 | 963 | 139 | 754 | 0 |
| 40003-120500 Public Utilities | 282,698 | 267,617 | 0 | 15,060 | 21 |
| 40003-120850 Geospatial & Land Acquisiti | 566 | 309 | 37 | 218 | 2 |
| 40003-120900 Facilities Management | 41,037 | 22,298 | 3,125 | 8,976 | 6,638 |
| 40010-120500 Public Utilities | 2,399 | 1,209 | 0 | 1,189 | 1 |
| 40100-110650 PH Procurement Services | 9,471 | 4,915 | 702 | 3,854 | 0 |
| 40100-120010 Communications & Digital | 6,193 | 2,659 | 411 | 3,123 | 0 |
| 40100-120200 Development Services | 3,533 | 1,614 | 864 | 1,055 | 0 |
| 40100-120500 Public Utilities | 179,280 | 90,389 | 0 | 88,765 | 126 |
| 40100-120850 Geospatial & Land Acquisiti | 19,010 | 10,405 | 1,228 | 7,268 | 109 |
| 50003-131900 Fleet Services | 244,352 | 169,797 | 18,485 | 34,530 | 21,540 |
| 50100-110600 MB Management & Budget | 40,797 | 21,647 | 1,423 | 17,727 | 0 |
| 50100-120100 Human Resources | 24,337 | 13,341 | 1,812 | 9,184 | 0 |
| 50104-120100 Human Resources | 31,061 | 17,024 | 2,311 | 11,726 | 0 |
| C0002 Clerk of Courts | 287,826 | 121,055 | 43,359 | 117,030 | 6,382 |
| C0003 Clerk - Board Svcs | 643,082 | 270,462 | 96,863 | 261,477 | 14,280 |
| C0004 Clerk of Courts | 11,483 | 4,828 | 1,736 | 4,669 | 250 |
| C1003 Clerk of Courts | 38,201 | 16,071 | 5,759 | 15,531 | 840 |
| C1006 Clerk of Courts | 1,058,582 | 445,205 | 159,442 | 430,416 | 23,519 |
| COVID-19 | 174,863 | 174,863 | 0 | 0 | 0 |
| All Other | 1,793,931 | 460,211 | 999,871 | 333,849 | 0 |
| Direct Bill | 0 | 0 | 0 | 0 | 0 |
| Total | 33,207,552 | 16,172,586 | 3,302,729 | 12,061,506 | 1,670,731 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department 00004-133100 Ent Sol & QA

The Enterprise Solutions & Quality Assurance Department (ESQA) was created to improve the efficiency and effectiveness of County operations by providing innovative and quality solutions and support services. ESQA serves as an internal advisor and systems support provider for the County's financial and administrative functions, which are integral to the County's delivery of core services, such as public safety, transportation, and human services. ESQA assists with streamlining processes and maximizing the County's enterprise resource planning system. In addition, ESQA supports County leadership and management by providing critical management tools, training and information.

Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 133101 Enterprise Solutions & QA Operations and Cost Center 133102 Maintenance and Support. For cost allocation purposes, the costs associated with **Fiscal Support** have been allocated based on the number of fiscal support transactions identified to each Fund/Dept. The costs pertaining to **Oracle Support** have been allocated using the number of Oracle users by benefiting Fund/Dept.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department 00004-133100 Ent Sol & QA

| | 1st Allocation | 2nd Allocation | Sub-Total | Total |
|---------------------------------------|----------------|----------------|-----------|-----------|
| Expenditures Per Financial Statement: | 6,140,833 | | | 6,140,833 |
| Deductions: | | | | |
| 564020 Computer Equipment | -7,166 | | | |
| Total Deductions: | -7,166 | | | -7,166 |
| Inbound Costs: | | | | |
| Building Depreciation | 23,091 | | 23,091 | |
| Equipment Depreciation | 825 | | 825 | |
| 00004-165000 Non-Dept Allot | 39,698 | 199 | 39,897 | |
| 00004-100101 Internal Auditor | 3,625 | 342 | 3,967 | |
| 00004-100201 Legal Counsel & Admin | 5,042 | 1,062 | 6,104 | |
| 00004-110002 Exec Mgmt/Adm | 21,148 | 1,789 | 22,937 | |
| 00004-110600 Mgmt & Budget | 5,879 | 884 | 6,763 | |
| 00004-110650 Procurement Svcs | 32,021 | 6,716 | 38,737 | |
| 00004-110800 Info & Innov | 234,898 | 156,858 | 391,756 | |
| 00004-120100 Human Resources | 36,017 | 4,545 | 40,562 | |
| 00004-120900 Facilities Management | 91,991 | 12,357 | 104,348 | |
| 00004-133100 Ent Sol & QA | | 38,533 | 38,533 | |
| C0003 Clerk - Board Svcs | | 55,856 | 55,856 | |
| Total Allocated Additions: | 494,235 | 279,141 | 773,376 | 773,376 |
| Total To Be Allocated: | 6,627,902 | 279,141 | | 6,907,043 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA

| | Total | G&A | Fiscal Support | Oracle Support |
|--|-----------|-----|----------------|----------------|
| Other Expense & Cost | | | | |
| 512001 Salaries & Wages | 570,753 | 0 | 32,419 | 538,334 |
| 512004 Cafeteria Plan Benefits | 98,785 | 0 | 5,611 | 93,174 |
| 512005 Deferred Compensation | 42,289 | 0 | 2,402 | 39,887 |
| 512006 Reg Pay Exempt Employees | 2,170,369 | 0 | 123,277 | 2,047,092 |
| 512011 Other Reg Pay | 161,553 | 0 | 9,176 | 152,377 |
| 514001 Overtime Pay | 3,940 | 0 | 224 | 3,716 |
| 515002 Monthly Auto Allowance | 20 | 0 | 1 | 19 |
| 515005 Parking Stipend | 2,010 | 0 | 114 | 1,896 |
| 516001 Annual Leave | 110,096 | 0 | 6,253 | 103,843 |
| 516008 Parental Paid Leave | 5,225 | 0 | 297 | 4,928 |
| 517001 Sick Leave | 38,199 | 0 | 2,170 | 36,029 |
| 518001 Paid Compensatory Leave | 98 | 0 | 6 | 92 |
| 521001 FICA/Medicare Taxes | 232,972 | 0 | 13,233 | 219,739 |
| 522001 Florida Retirement System | 304,112 | 0 | 17,274 | 286,838 |
| 523001 Health Insurance | 384,523 | 0 | 21,841 | 362,682 |
| 523002 Short and Long Term Disability | 31,680 | 0 | 1,799 | 29,881 |
| 523003 Employee Life Insurance | 8,551 | 0 | 486 | 8,065 |
| 524001 Workers' Comp Assessments | 5,367 | 0 | 305 | 5,062 |
| 525001 Unemployment Benefits | 0 | 0 | 0 | 0 |
| 526001 OPEB Expense | 6,771 | 0 | 385 | 6,386 |
| 529007 FEMA reimbursed payroll costs | 0 | 0 | 0 | 0 |
| 531005 Computer Software Support Agree | 1,073,813 | 0 | 0 | 1,073,813 |
| 513007 Computer Software Annual Maint Ag | 461,242 | 0 | 18,105 | 443,137 |
| 531540 Information Technology Services | 275,569 | 0 | 0 | 275,569 |
| 531990 Other Professional Services | 12,576 | 0 | 9,000 | 3,576 |
| 534001 Contractual Non-Payroll Personnel | 13,852 | 0 | 787 | 13,065 |
| 534990 Other Contractual Services | 77,136 | 0 | 4,381 | 72,755 |
| 540002 Vicinity Mileage | 60 | 0 | 3 | 57 |
| 540003 Hotel/Lodging | 762 | 0 | 43 | 719 |
| 540004 Airfare | 644 | 0 | 37 | 607 |
| 540005 Auto Rental & Fuel | 147 | 0 | 8 | 139 |
| 540006 Out-of-Vicinity Auto Mileage | 126 | 0 | 7 | 119 |
| 540007 Parking and Tolls | 535 | 0 | 30 | 505 |
| 540008 Taxi/Train/Bus | 120 | 0 | 7 | 113 |
| 540009 Meal Allowance | 470 | 0 | 27 | 443 |
| 540100 Fleet Fuel & Oil (Fleet Mgt Chrgs | 0 | 0 | 0 | 0 |
| 540110 Fleet Vehicle Rental (for Fleet M | 0 | 0 | 0 | 0 |
| 541001 Telecommunications Services | 629 | 0 | 36 | 593 |
| 541002 Telephone Equipment/Service | 193 | 0 | 11 | 182 |
| 541003 Cell Phones Equipment/Service | 0 | 0 | 0 | 0 |
| 542071 Postage & Clerk's Mail Room Chrg | 0 | 0 | 0 | 0 |
| 542072 Ups/Fedex/Courier Services | 0 | 0 | 0 | 0 |
| 545001 Commercial Insurance Premiums | 10,030 | 0 | 570 | 9,460 |
| 545050 Automobile Liability Insur Assess | 0 | 0 | 0 | 0 |
| 545060 General Liab Insur Assess | 9,288 | 0 | 528 | 8,760 |
| 546012 Maint - Office Equip & Furniture | 0 | 0 | 0 | 0 |
| 546090 Fleet Management Services | 0 | 0 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department 00004-133100 Ent Sol & QA

| | Total | G&A | Fiscal Support | Oracle Support |
|--|-----------|-----|----------------|----------------|
| 547001 Printing And Binding | 654 | 0 | 37 | 617 |
| 549001 Awards Programs | 0 | 0 | 0 | 0 |
| 549500 Professional Licenses & Cert | 0 | 0 | 0 | 0 |
| 549990 Other Miscellaneous Expenses | 150 | 0 | 9 | 141 |
| 551001 Office Supplies & Minor Office Eq | 11,128 | 0 | 632 | 10,496 |
| 551020 Computer Software/Hardware Upgrad | 492 | 0 | 28 | 464 |
| 552001 General oper supplies & minor equ | 984 | 0 | 56 | 928 |
| 554001 Memberships & Dues | 2,065 | 0 | 117 | 1,948 |
| 554012 Subscriptions | 399 | 0 | 23 | 376 |
| 555040 Training/Educational Costs-Gen | 400 | 0 | 23 | 377 |
| 555051 Training - Locally | 0 | 0 | 0 | 0 |
| 555053 Training - Registration | 2,890 | 0 | 164 | 2,726 |
| *564020 Computer Equipment | 7,166 | 0 | 0 | 0 |
| Departmental Total | | | | |
| Expenditures Per Financial Statement | 6,140,833 | | | |
| Deductions | | | | |
| *Total Disallowed Costs | (7,166) | 0 | 0 | 0 |
| Functional Cost | 6,133,667 | 0 | 271,942 | 5,861,725 |
| Allocation Step 1 | | | | |
| Inbound - All Others | 494,235 | 0 | 28,053 | 466,182 |
| Reallocate Admin Costs | | 0 | 0 | 0 |
| Unallocated Costs | 0 | 0 | 0 | 0 |
| 1st Allocation | 6,627,902 | 0 | 299,995 | 6,327,907 |
| Allocation Step 2 | | | | |
| Inbound - All Others | 279,141 | 0 | 15,765 | 263,376 |
| 2nd Allocation | 279,141 | 0 | 15,765 | 263,376 |
| Total For 00004-133100 Ent Sol & QA | | | | |
| Schedule .3 Total | 6,907,043 | 0 | 315,760 | 6,591,283 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Fiscal Support

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 00004-110002 Exec Mgmt/Adm | 5.00 | 0.036425 | 109 | | 109 | | 109 |
| 00004-110600 Mgmt & Budget | 370.88 | 2.701829 | 8,105 | | 8,105 | | 8,105 |
| 00004-110650 Procurement Svcs | 68.60 | 0.499745 | 1,496 | | 1,496 | | 1,496 |
| 00004-110700 Economic Development | 2,325.56 | 16.941502 | 50,822 | | 50,822 | 4,172 | 54,994 |
| 00004-110800 Info & Innov | 5.00 | 0.036425 | 109 | | 109 | | 109 |
| 00004-120010 Communications | 410.34 | 2.989291 | 8,963 | | 8,963 | 684 | 9,647 |
| 00004-120030 Customer Service & Supp | 56.19 | 0.409339 | 1,222 | | 1,222 | 87 | 1,309 |
| 00004-120100 Human Resources | 13.91 | 0.101333 | 302 | | 302 | | 302 |
| 00004-120802 Engineering & Operations | 5.16 | 0.037590 | 112 | | 112 | 7 | 119 |
| 00004-120840 Capital Programs | 1,214.20 | 8.845341 | 26,532 | | 26,532 | 2,034 | 28,566 |
| 00004-120850 Geospatial & Land Acquisiti | 4.06 | 0.029577 | 87 | | 87 | 5 | 92 |
| 00004-120900 Facilities Management | 3,554.65 | 25.895312 | 77,881 | | 77,881 | | 77,881 |
| 00004-130020 Pet Resources | 7.58 | 0.055220 | 165 | | 165 | 11 | 176 |
| 00004-130100 Extension Services | 171.99 | 1.252932 | 3,755 | | 3,755 | 284 | 4,039 |
| 00004-130150 Sunshine Line Dept. SL | 1.22 | 0.008888 | 25 | | 25 | 1 | 26 |
| 00004-130210 CS Children's Services | 50.93 | 0.371021 | 1,109 | | 1,109 | 78 | 1,187 |
| 00004-130300 Consumer and Veteran Svcs | 702.21 | 5.115539 | 15,339 | | 15,339 | 1,170 | 16,509 |
| 00004-130500 Aging Services | 0.74 | 0.005391 | 16 | | 16 | 1 | 17 |
| 00004-131100 HC - Health Care Services | 0.02 | 0.000146 | 0 | | 0 | | 0 |
| 00004-131400 SS Social Services Div | 25.27 | 0.184090 | 549 | | 549 | 39 | 588 |
| 00004-131500 HM Homeless Services | 1.00 | 0.007285 | 21 | | 21 | 1 | 22 |
| 00004-131600 FR Fire Rescue | 0.22 | 0.001603 | 4 | | 4 | | 4 |
| 00004-132200 Medical Examiner | 848.00 | 6.177606 | 18,530 | | 18,530 | 1,418 | 19,948 |
| 00004-132250 Parks & Recreation -PR | 1.06 | 0.007722 | 22 | | 22 | 1 | 23 |
| 00004-132252 Conservation & Environ | 121.33 | 0.883878 | 2,652 | | 2,652 | 201 | 2,853 |
| 00004-133010 Opns & Leg Affairs | 218.00 | 1.588111 | 4,761 | | 4,761 | 360 | 5,121 |
| 00004-133100 Ent Sol & QA | 306.00 | 2.229183 | 6,682 | | 6,682 | | 6,682 |
| 00051-110501 Affordable Housing | 0.35 | 0.002550 | 7 | | 7 | | 7 |
| 00051-120030 Customer Service & Supp | 153.92 | 1.121294 | 3,362 | | 3,362 | 251 | 3,613 |
| 00051-120151 Code Enforcement | 420.33 | 3.062067 | 9,183 | | 9,183 | 700 | 9,883 |
| 00051-120200 Development Services | 24.08 | 0.175421 | 523 | | 523 | 37 | 560 |
| 00051-120500 Public Utilities | 0.02 | 0.000146 | 0 | | 0 | | 0 |
| 00051-120802 Engineering & Operations | 15.80 | 0.115102 | 343 | | 343 | 22 | 365 |
| 00051-120850 Geospatial & Land Acquisiti | 6.75 | 0.049173 | 147 | | 147 | 9 | 156 |
| 00051-120900 Facilities Management | 18.77 | 0.136738 | 405 | | 405 | 28 | 433 |
| 00051-130300 Consumer and Veteran Svcs | 111.13 | 0.809572 | 2,428 | | 2,428 | 177 | 2,605 |
| 00051-131600 FR Fire Rescue | 22.47 | 0.163692 | 488 | | 488 | 33 | 521 |
| 00051-132250 Parks & Recreation -PR | 22.88 | 0.166679 | 498 | | 498 | 33 | 531 |
| 00051-132252 Conservation & Environ | 10.72 | 0.078094 | 232 | | 232 | 15 | 247 |
| 10033-131600 FR Fire Rescue | 0.07 | 0.000510 | 1 | | 1 | | 1 |
| 10107-130300 Consumer and Veteran Svcs | 12.98 | 0.094558 | 280 | | 280 | 19 | 299 |
| 10113-110600 MB Management & Budget | 6.51 | 0.047425 | 141 | | 141 | 9 | 150 |
| 10122-110600 MB Management & Budget | 30.06 | 0.218984 | 656 | | 656 | 47 | 703 |
| 10129-131100 HC - Health Care Services | 7.41 | 0.053981 | 161 | | 161 | 10 | 171 |
| 10134-120850 Geospatial & Land Acquisiti | 1.14 | 0.008305 | 24 | | 24 | 1 | 25 |
| 10134-130000 911 Agency | 10.00 | 0.072849 | 216 | | 216 | 14 | 230 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Fiscal Support

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 10134-131600 FR Fire Rescue | 0.07 | 0.000510 | 1 | | 1 | | 1 |
| 10147-130300 Consumer and Veteran Svcs | 40.99 | 0.298609 | 895 | | 895 | 63 | 958 |
| 10150-120200 Development Services | 0.30 | 0.002185 | 6 | | 6 | | 6 |
| 10150-132252 Conservation & Environ | 2.80 | 0.020398 | 59 | | 59 | 4 | 63 |
| 10210-120200 Development Services | 0.63 | 0.004589 | 13 | | 13 | | 13 |
| 10214-120200 Development Services | 44.74 | 0.325927 | 975 | | 975 | 69 | 1,044 |
| 10216-130100 Extension Services | 0.41 | 0.002987 | 8 | | 8 | | 8 |
| 10219-120500 Public Utilities | 0.06 | 0.000437 | 1 | | 1 | | 1 |
| 10219-120802 Engineering & Operations | 0.20 | 0.001457 | 4 | | 4 | | 4 |
| 10219-120840 Capital Programs | 94.82 | 0.690755 | 2,067 | | 2,067 | 151 | 2,218 |
| 10300-120030 Customer Service & Supp | 53.89 | 0.392584 | 1,174 | | 1,174 | 83 | 1,257 |
| 10300-120200 Development Services | 5.86 | 0.042690 | 127 | | 127 | 7 | 134 |
| 10300-120802 Engineering & Operations | 67.96 | 0.495083 | 1,480 | | 1,480 | 108 | 1,588 |
| 10300-120840 Capital Programs | 523.16 | 3.811175 | 11,429 | | 11,429 | 870 | 12,299 |
| 10300-120850 Geospatial & Land Acquisiti | 4.17 | 0.030378 | 90 | | 90 | 5 | 95 |
| 10400-132000 Library Services | 587.04 | 4.276535 | 12,829 | | 12,829 | 980 | 13,809 |
| 10784-110600 MB Management & Budget | 2.14 | 0.015590 | 45 | | 45 | 3 | 48 |
| 10792-120100 Human Resources | 0.02 | 0.000146 | 0 | | 0 | | 0 |
| 10803-110700 Economic Development | 173.70 | 1.265389 | 3,794 | | 3,794 | 285 | 4,079 |
| 10900-132000 Library Services | 7.96 | 0.057988 | 173 | | 173 | 12 | 185 |
| 11224-131400 SS Social Services Div | 0.03 | 0.000219 | 1 | | 1 | | 1 |
| 11225-131100 HC - Health Care Services | 0.01 | 0.000073 | 0 | | 0 | | 0 |
| 12178-130210 CS Children's Services | 0.76 | 0.005537 | 16 | | 16 | 1 | 17 |
| 12372-110501 Affordable Housing | 0.07 | 0.000510 | 1 | | 1 | | 1 |
| 12374-110700 Economic Development | 39.62 | 0.288628 | 865 | | 865 | 62 | 927 |
| 12481-130500 Aging Services | 0.02 | 0.000146 | 0 | | 0 | | 0 |
| 12485-130500 Aging Services | 0.05 | 0.000364 | 1 | | 1 | | 1 |
| 12486-130500 Aging Services | 0.01 | 0.000073 | 0 | | 0 | | 0 |
| 12488-130500 Aging Services | 0.01 | 0.000073 | 0 | | 0 | | 0 |
| 12492-131400 SS Social Services Div | 5.72 | 0.041670 | 124 | | 124 | 7 | 131 |
| 12494-131400 SS Social Services Div | 8.82 | 0.064253 | 191 | | 191 | 13 | 204 |
| 12497-131400 SS Social Services Div | 0.22 | 0.001603 | 4 | | 4 | | 4 |
| 12499-131100 HC - Health Care Services | 0.25 | 0.001821 | 5 | | 5 | | 5 |
| 12697-131600 FR Fire Rescue | 0.03 | 0.000219 | 1 | | 1 | | 1 |
| 12699-131600 FR Fire Rescue | 0.01 | 0.000073 | 0 | | 0 | | 0 |
| 12702-131600 FR Fire Rescue | 0.11 | 0.000801 | 2 | | 2 | | 2 |
| 12709-130150 Sunshine Line Dept. SL | 0.57 | 0.004152 | 12 | | 12 | | 12 |
| 12790-130210 CS Children's Services | 8.10 | 0.059008 | 176 | | 176 | 12 | 188 |
| 12792-130210 CS Children's Services | 9.57 | 0.069717 | 208 | | 208 | 13 | 221 |
| 12794-130210 CS Children's Services | 3.70 | 0.026954 | 78 | | 78 | 5 | 83 |
| 13001-130500 Aging Services | 0.04 | 0.000291 | 1 | | 1 | | 1 |
| 13002-130500 Aging Services | 0.02 | 0.000146 | 0 | | 0 | | 0 |
| 13003-130500 Aging Services | 0.02 | 0.000146 | 0 | | 0 | | 0 |
| 13007-130500 Aging Services | 0.01 | 0.000073 | 0 | | 0 | | 0 |
| 13010-130500 Aging Services | 0.01 | 0.000073 | 0 | | 0 | | 0 |
| 13012-110501 Affordable Housing | 0.09 | 0.000656 | 2 | | 2 | | 2 |
| 13013-110501 Affordable Housing | 0.48 | 0.003497 | 10 | | 10 | | 10 |
| 13015-130210 CS Children's Services | 0.44 | 0.003205 | 9 | | 9 | | 9 |
| 13016-130210 CS Children's Services | 6.19 | 0.045094 | 135 | | 135 | 9 | 144 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA**

Activity - Fiscal Support

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|-------------------|------------------|---------------|-------------------|-------------------|----------------|
| 13018-130210 CS Children's Services | 2.91 | 0.021199 | 62 | | 62 | 4 | 66 |
| 13019-130100 Extension Services | 22.60 | 0.164639 | 491 | | 491 | 33 | 524 |
| 13030-131600 FR Fire Rescue | 0.01 | 0.000073 | 0 | | 0 | | 0 |
| 13033-131100 HC - Health Care Services | 0.26 | 0.001894 | 5 | | 5 | | 5 |
| 13034-120900 Facilities Management | 89.81 | 0.654258 | 1,960 | | 1,960 | 144 | 2,104 |
| 13034-131000 HS - Head Start | 8.16 | 0.059445 | 178 | | 178 | 12 | 190 |
| 13035-131000 HS - Head Start | 0.08 | 0.000583 | 2 | | 2 | | 2 |
| 13036-120900 Facilities Management | 9.98 | 0.072703 | 216 | | 216 | 14 | 230 |
| 13036-131000 HS - Head Start | 1.76 | 0.012821 | 38 | | 38 | 2 | 40 |
| 13041-110700 Economic Development | 181.11 | 1.319371 | 3,954 | | 3,954 | 299 | 4,253 |
| 13044-130150 Sunshine Line Dept. SL | 0.19 | 0.001384 | 4 | | 4 | | 4 |
| 13053-130210 CS Children's Services | 2.64 | 0.019232 | 55 | | 55 | 4 | 59 |
| 13056-130210 CS Children's Services | 2.95 | 0.021490 | 62 | | 62 | 4 | 66 |
| 13060-130150 Sunshine Line Dept. SL | 0.03 | 0.000219 | 1 | | 1 | | 1 |
| 13064-131100 HC - Health Care Services | 0.04 | 0.000291 | 1 | | 1 | | 1 |
| 13066-131100 HC - Health Care Services | 0.02 | 0.000146 | 0 | | 0 | | 0 |
| 13067-110600 MB Management & Budget | 0.04 | 0.000291 | 1 | | 1 | | 1 |
| 13068-131400 SS Social Services Div | 0.42 | 0.003060 | 8 | | 8 | | 8 |
| 13069-131400 SS Social Services Div | 0.52 | 0.003788 | 10 | | 10 | | 10 |
| 13071-130500 Aging Services | 0.03 | 0.000219 | 1 | | 1 | | 1 |
| 13072-130500 Aging Services | 0.03 | 0.000219 | 1 | | 1 | | 1 |
| 13150-130210 CS Children's Services | 0.83 | 0.006046 | 17 | | 17 | 1 | 18 |
| 40003-110650 PH Procurement Services | 1.39 | 0.010126 | 29 | | 29 | 1 | 30 |
| 40003-120500 Public Utilities | 58.28 | 0.424565 | 1,268 | | 1,268 | 90 | 1,358 |
| 40003-120850 Geospatial & Land Acquisiti | 0.05 | 0.000364 | 1 | | 1 | | 1 |
| 40003-120900 Facilities Management | 47.79 | 0.348146 | 1,042 | | 1,042 | 72 | 1,114 |
| 40010-120500 Public Utilities | 0.10 | 0.000728 | 2 | | 2 | | 2 |
| 40100-110650 PH Procurement Services | 7.01 | 0.051067 | 153 | | 153 | 10 | 163 |
| 40100-120010 Communications & Digital | 11.66 | 0.084942 | 252 | | 252 | 18 | 270 |
| 40100-120200 Development Services | 1.39 | 0.010126 | 29 | | 29 | 1 | 30 |
| 40100-120500 Public Utilities | 11.54 | 0.084068 | 250 | | 250 | 17 | 267 |
| 40100-120850 Geospatial & Land Acquisiti | 1.53 | 0.011146 | 32 | | 32 | 1 | 33 |
| 50003-131900 Fleet Services | 13.00 | 0.094704 | 281 | | 281 | 19 | 300 |
| 50100-110600 MB Management & Budget | 108.36 | 0.789393 | 2,366 | | 2,366 | 171 | 2,537 |
| 50100-120100 Human Resources | 1.35 | 0.009835 | 28 | | 28 | 1 | 29 |
| 50104-120100 Human Resources | 1.72 | 0.012530 | 37 | | 37 | 2 | 39 |
| All Other | 77.00 | 0.560938 | 1,681 | | 1,681 | 124 | 1,805 |
| Schedule .4 Total for Fiscal Support | 13,727.00 | 100.000000 | 299,995 | | 299,995 | 15,765 | 315,760 |

Allocation Basis: Number of Fiscal Support Transactions by Fund/Department

Allocation Source: FY20 Fiscal Support Transactions - ESQA

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Oracle Support

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| 00004-10002 Commissioners | 23.00 | 0.340539 | 21,548 | | 21,548 | 963 | 22,511 |
| 00004-100101 Internal Auditor | 4.00 | 0.059224 | 3,746 | | 3,746 | | 3,746 |
| 00004-100201 Legal Counsel & Admin | 56.00 | 0.829138 | 52,467 | | 52,467 | | 52,467 |
| 00004-100302 JB Court Administration | 73.00 | 1.080841 | 68,392 | | 68,392 | 3,079 | 71,471 |
| 00004-101002 Property Appraiser | 2.00 | 0.029612 | 1,869 | | 1,869 | 77 | 1,946 |
| 00004-101201 Tax Collector | 2.00 | 0.029612 | 1,869 | | 1,869 | 77 | 1,946 |
| 00004-101501 State Attorney Part I | 8.00 | 0.118448 | 7,492 | | 7,492 | 332 | 7,824 |
| 00004-101551 State Attorney Part II (Vic | 31.00 | 0.458987 | 29,044 | | 29,044 | 1,302 | 30,346 |
| 00004-101601 Public Defender | 5.00 | 0.074030 | 4,681 | | 4,681 | 208 | 4,889 |
| 00004-102050 Environmental Protection | 93.66 | 1.386734 | 87,752 | | 87,752 | 3,948 | 91,700 |
| 00004-102551 Soil & Water BOCC-Fund | 3.00 | 0.044418 | 2,807 | | 2,807 | 122 | 2,929 |
| 00004-110002 Exec Mgmt/Adm | 13.00 | 0.192479 | 12,176 | | 12,176 | | 12,176 |
| 00004-110600 Mgmt & Budget | 16.47 | 0.243855 | 15,428 | | 15,428 | | 15,428 |
| 00004-110650 Procurement Svcs | 32.07 | 0.474830 | 30,045 | | 30,045 | | 30,045 |
| 00004-110700 Economic Development | 23.88 | 0.353568 | 22,373 | | 22,373 | 1,003 | 23,376 |
| 00004-110800 Info & Innov | 155.00 | 2.294936 | 145,223 | | 145,223 | | 145,223 |
| 00004-120010 Communications | 42.78 | 0.633402 | 40,080 | | 40,080 | 1,803 | 41,883 |
| 00004-120030 Customer Service & Supp | 5.75 | 0.085135 | 5,383 | | 5,383 | 236 | 5,619 |
| 00004-120100 Human Resources | 49.10 | 0.726977 | 46,001 | | 46,001 | | 46,001 |
| 00004-120802 Engineering & Operations | 23.27 | 0.344537 | 21,801 | | 21,801 | 975 | 22,776 |
| 00004-120840 Capital Programs | 49.99 | 0.740154 | 46,837 | | 46,837 | 2,104 | 48,941 |
| 00004-120850 Geospatial & Land Acquisiti | 18.98 | 0.281019 | 17,778 | | 17,778 | 791 | 18,569 |
| 00004-120900 Facilities Management | 158.17 | 2.341871 | 148,192 | | 148,192 | | 148,192 |
| 00004-130020 Pet Resources | 88.70 | 1.313296 | 83,105 | | 83,105 | 3,738 | 86,843 |
| 00004-130100 Extension Services | 25.07 | 0.371187 | 23,490 | | 23,490 | 1,050 | 24,540 |
| 00004-130150 Sunshine Line Dept. SL | 44.44 | 0.657980 | 41,632 | | 41,632 | 1,871 | 43,503 |
| 00004-130210 CS Children's Services | 47.68 | 0.705952 | 44,671 | | 44,671 | 2,008 | 46,679 |
| 00004-130300 Consumer and Veteran Svcs | 23.05 | 0.341279 | 21,595 | | 21,595 | 965 | 22,560 |
| 00004-130500 Aging Services | 82.91 | 1.227569 | 77,679 | | 77,679 | 3,496 | 81,175 |
| 00004-131100 HC - Health Care Services | 0.17 | 0.002517 | 159 | | 159 | 5 | 164 |
| 00004-131400 SS Social Services Div | 44.51 | 0.659017 | 41,700 | | 41,700 | 1,873 | 43,573 |
| 00004-131500 HM Homeless Services | 9.04 | 0.133847 | 8,463 | | 8,463 | 375 | 8,838 |
| 00004-131600 FR Fire Rescue | 11.08 | 0.164051 | 10,380 | | 10,380 | 462 | 10,842 |
| 00004-132200 Medical Examiner | 42.05 | 0.622594 | 39,399 | | 39,399 | 1,771 | 41,170 |
| 00004-132250 Parks & Recreation -PR | 10.21 | 0.151170 | 9,564 | | 9,564 | 422 | 9,986 |
| 00004-132252 Conservation & Environ | 166.41 | 2.463873 | 155,916 | | 155,916 | 7,024 | 162,940 |
| 00004-133010 Opns & Leg Affairs | 18.00 | 0.266509 | 16,863 | | 16,863 | 752 | 17,615 |
| 00004-133100 Ent Sol & QA | 34.00 | 0.503405 | 31,851 | | 31,851 | | 31,851 |
| 00004-167001 Guardian Ad-Litem | 11.00 | 0.162866 | 10,306 | | 10,306 | 460 | 10,766 |
| 00051-110501 Affordable Housing | 9.74 | 0.144211 | 9,122 | | 9,122 | 402 | 9,524 |
| 00051-120030 Customer Service & Supp | 15.74 | 0.233047 | 14,745 | | 14,745 | 659 | 15,404 |
| 00051-120151 Code Enforcement | 102.53 | 1.518063 | 96,057 | | 96,057 | 4,326 | 100,383 |
| 00051-120200 Development Services | 66.69 | 0.987415 | 62,483 | | 62,483 | 2,811 | 65,294 |
| 00051-120802 Engineering & Operations | 71.24 | 1.054782 | 66,744 | | 66,744 | 3,001 | 69,745 |
| 00051-120850 Geospatial & Land Acquisiti | 31.56 | 0.467279 | 29,567 | | 29,567 | 1,327 | 30,894 |
| 00051-120900 Facilities Management | 0.84 | 0.012437 | 786 | | 786 | 32 | 818 |
| 00051-130300 Consumer and Veteran Svcs | 3.65 | 0.054042 | 3,420 | | 3,420 | 148 | 3,568 |
| 00051-131600 FR Fire Rescue | 1,139.97 | 16.878444 | 1,068,459 | | 1,068,459 | 49,021 | 1,117,480 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Oracle Support

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00051-132250 Parks & Recreation -PR | 221.14 | 3.274208 | 207,188 | | 207,188 | 9,340 | 216,528 |
| 00051-132252 Conservation & Environ | 14.70 | 0.217649 | 13,766 | | 13,766 | 618 | 14,384 |
| 00101-101100 Supervisor of Elections | 45.00 | 0.666272 | 42,156 | | 42,156 | 1,894 | 44,050 |
| 10033-131600 FR Fire Rescue | 3.28 | 0.048564 | 3,073 | | 3,073 | 133 | 3,206 |
| 10107-130300 Consumer and Veteran Svcs | 0.43 | 0.006367 | 399 | | 399 | 15 | 414 |
| 10113-110600 MB Management & Budget | 0.29 | 0.004294 | 270 | | 270 | 10 | 280 |
| 10122-110600 MB Management & Budget | 1.33 | 0.019692 | 1,243 | | 1,243 | 52 | 1,295 |
| 10127-102050 Environmental Protection | 10.51 | 0.155611 | 9,844 | | 9,844 | 440 | 10,284 |
| 10129-131100 HC - Health Care Services | 73.41 | 1.086911 | 68,776 | | 68,776 | 3,096 | 71,872 |
| 10134-120850 Geospatial & Land Acquisiti | 5.33 | 0.078916 | 4,991 | | 4,991 | 221 | 5,212 |
| 10134-130000 911 Agency | 2.00 | 0.029612 | 1,869 | | 1,869 | 77 | 1,946 |
| 10134-131600 FR Fire Rescue | 3.77 | 0.055819 | 3,531 | | 3,531 | 151 | 3,682 |
| 10147-130300 Consumer and Veteran Svcs | 1.35 | 0.019988 | 1,261 | | 1,261 | 52 | 1,313 |
| 10150-102050 Environmental Protection | 2.66 | 0.039384 | 2,490 | | 2,490 | 105 | 2,595 |
| 10150-120200 Development Services | 0.84 | 0.012437 | 786 | | 786 | 32 | 818 |
| 10150-132252 Conservation & Environ | 3.84 | 0.056855 | 3,595 | | 3,595 | 155 | 3,750 |
| 10210-120200 Development Services | 1.74 | 0.025763 | 1,624 | | 1,624 | 67 | 1,691 |
| 10214-120200 Development Services | 123.89 | 1.834320 | 116,075 | | 116,075 | 5,227 | 121,302 |
| 10216-130100 Extension Services | 0.06 | 0.000888 | 55 | | 55 | 1 | 56 |
| 10219-120500 Public Utilities | 0.01 | 0.000148 | 9 | | 9 | | 9 |
| 10219-120802 Engineering & Operations | 0.92 | 0.013622 | 859 | | 859 | 34 | 893 |
| 10219-120840 Capital Programs | 3.90 | 0.057744 | 3,653 | | 3,653 | 156 | 3,809 |
| 10300-120030 Customer Service & Supp | 5.51 | 0.081581 | 5,159 | | 5,159 | 228 | 5,387 |
| 10300-120200 Development Services | 16.23 | 0.240302 | 15,205 | | 15,205 | 679 | 15,884 |
| 10300-120802 Engineering & Operations | 306.38 | 4.536275 | 287,051 | | 287,051 | 12,935 | 299,986 |
| 10300-120840 Capital Programs | 21.54 | 0.318922 | 20,177 | | 20,177 | 904 | 21,081 |
| 10300-120850 Geospatial & Land Acquisiti | 19.50 | 0.288718 | 18,266 | | 18,266 | 814 | 19,080 |
| 10300-120860 Infrastructure Growth | 7.01 | 0.103790 | 6,564 | | 6,564 | 290 | 6,854 |
| 10400-132000 Library Services | 351.39 | 5.202695 | 329,218 | | 329,218 | 14,842 | 344,060 |
| 10784-110600 MB Management & Budget | 0.10 | 0.001481 | 92 | | 92 | 4 | 96 |
| 10792-120100 Human Resources | 0.07 | 0.001036 | 64 | | 64 | 2 | 66 |
| 10803-110700 Economic Development | 1.78 | 0.026355 | 1,664 | | 1,664 | 69 | 1,733 |
| 10900-132000 Library Services | 4.76 | 0.070477 | 4,456 | | 4,456 | 197 | 4,653 |
| 10902-102301 Planning Commission | 51.00 | 0.755108 | 47,782 | | 47,782 | 2,146 | 49,928 |
| 11224-131400 SS Social Services Div | 0.06 | 0.000888 | 55 | | 55 | 1 | 56 |
| 11225-131100 HC - Health Care Services | 0.08 | 0.001184 | 73 | | 73 | 2 | 75 |
| 12178-130210 CS Children's Services | 0.71 | 0.010512 | 662 | | 662 | 26 | 688 |
| 12363-131000 HS - Head Start | 0.01 | 0.000148 | 9 | | 9 | | 9 |
| 12372-110501 Affordable Housing | 1.94 | 0.028724 | 1,813 | | 1,813 | 73 | 1,886 |
| 12374-110700 Economic Development | 0.41 | 0.006070 | 382 | | 382 | 15 | 397 |
| 12481-130500 Aging Services | 1.95 | 0.028872 | 1,821 | | 1,821 | 74 | 1,895 |
| 12482-130500 Aging Services | 0.15 | 0.002221 | 140 | | 140 | 5 | 145 |
| 12485-130500 Aging Services | 5.95 | 0.088096 | 5,573 | | 5,573 | 244 | 5,817 |
| 12486-130500 Aging Services | 0.81 | 0.011993 | 756 | | 756 | 29 | 785 |
| 12488-130500 Aging Services | 1.49 | 0.022061 | 1,393 | | 1,393 | 58 | 1,451 |
| 12489-130500 Aging Services | 0.32 | 0.004738 | 298 | | 298 | 12 | 310 |
| 12490-130500 Aging Services | 0.21 | 0.003109 | 196 | | 196 | 7 | 203 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Oracle Support

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 12492-131400 SS Social Services Div | 10.07 | 0.149097 | 9,434 | | 9,434 | 416 | 9,850 |
| 12494-131400 SS Social Services Div | 15.54 | 0.230086 | 14,554 | | 14,554 | 653 | 15,207 |
| 12497-131400 SS Social Services Div | 0.39 | 0.005774 | 361 | | 361 | 13 | 374 |
| 12499-131100 HC - Health Care Services | 2.42 | 0.035831 | 2,264 | | 2,264 | 96 | 2,360 |
| 12505-102400 Metropolitan Planning | 4.08 | 0.060409 | 3,820 | | 3,820 | 164 | 3,984 |
| 12697-131600 FR Fire Rescue | 1.65 | 0.024430 | 1,540 | | 1,540 | 65 | 1,605 |
| 12699-131600 FR Fire Rescue | 0.63 | 0.009328 | 586 | | 586 | 22 | 608 |
| 12702-131600 FR Fire Rescue | 5.73 | 0.084839 | 5,364 | | 5,364 | 236 | 5,600 |
| 12709-130150 Sunshine Line Dept. SL | 20.72 | 0.306781 | 19,408 | | 19,408 | 865 | 20,273 |
| 12758-102400 Metropolitan Planning | 0.92 | 0.013622 | 859 | | 859 | 34 | 893 |
| 12776-102050 Environmental Protection | 2.25 | 0.033314 | 2,106 | | 2,106 | 87 | 2,193 |
| 12778-102050 Environmental Protection | 0.39 | 0.005774 | 361 | | 361 | 13 | 374 |
| 12780-102050 Environmental Protection | 10.00 | 0.148060 | 9,368 | | 9,368 | 412 | 9,780 |
| 12782-102050 Environmental Protection | 2.64 | 0.039088 | 2,472 | | 2,472 | 105 | 2,577 |
| 12784-102050 Environmental Protection | 0.88 | 0.013029 | 824 | | 824 | 32 | 856 |
| 12786-102050 Environmental Protection | 2.45 | 0.036275 | 2,292 | | 2,292 | 97 | 2,389 |
| 12788-102050 Environmental Protection | 0.20 | 0.002961 | 187 | | 187 | 7 | 194 |
| 12790-130210 CS Children's Services | 7.58 | 0.112230 | 7,098 | | 7,098 | 315 | 7,413 |
| 12792-130210 CS Children's Services | 8.96 | 0.132662 | 8,389 | | 8,389 | 370 | 8,759 |
| 12794-130210 CS Children's Services | 3.47 | 0.051377 | 3,251 | | 3,251 | 139 | 3,390 |
| 12928-102050 Environmental Protection | 0.86 | 0.012733 | 805 | | 805 | 32 | 837 |
| 13001-130500 Aging Services | 4.43 | 0.065591 | 4,148 | | 4,148 | 179 | 4,327 |
| 13002-130500 Aging Services | 2.28 | 0.033758 | 2,134 | | 2,134 | 87 | 2,221 |
| 13003-130500 Aging Services | 2.45 | 0.036275 | 2,292 | | 2,292 | 97 | 2,389 |
| 13005-130500 Aging Services | 0.09 | 0.001333 | 82 | | 82 | 3 | 85 |
| 13007-130500 Aging Services | 0.98 | 0.014510 | 917 | | 917 | 38 | 955 |
| 13008-130500 Aging Services | 0.20 | 0.002961 | 187 | | 187 | 7 | 194 |
| 13010-130500 Aging Services | 0.82 | 0.012141 | 767 | | 767 | 30 | 797 |
| 13011-130500 Aging Services | 0.04 | 0.000592 | 36 | | 36 | 1 | 37 |
| 13012-110501 Affordable Housing | 2.45 | 0.036275 | 2,292 | | 2,292 | 97 | 2,389 |
| 13013-110501 Affordable Housing | 13.39 | 0.198253 | 12,544 | | 12,544 | 561 | 13,105 |
| 13014-110501 Affordable Housing | 0.14 | 0.002073 | 131 | | 131 | 5 | 136 |
| 13015-130210 CS Children's Services | 0.41 | 0.006070 | 382 | | 382 | 15 | 397 |
| 13016-130210 CS Children's Services | 5.80 | 0.085875 | 5,432 | | 5,432 | 237 | 5,669 |
| 13018-130210 CS Children's Services | 2.72 | 0.040272 | 2,545 | | 2,545 | 108 | 2,653 |
| 13019-130100 Extension Services | 3.29 | 0.048712 | 3,081 | | 3,081 | 133 | 3,214 |
| 13020-102050 Environmental Protection | 0.75 | 0.011105 | 700 | | 700 | 28 | 728 |
| 13021-102050 Environmental Protection | 3.66 | 0.054190 | 3,429 | | 3,429 | 148 | 3,577 |
| 13022-102050 Environmental Protection | 0.91 | 0.013473 | 851 | | 851 | 34 | 885 |
| 13023-102050 Environmental Protection | 0.30 | 0.004442 | 278 | | 278 | 11 | 289 |
| 13024-102050 Environmental Protection | 1.70 | 0.025170 | 1,585 | | 1,585 | 66 | 1,651 |
| 13025-102050 Environmental Protection | 9.60 | 0.142138 | 8,994 | | 8,994 | 398 | 9,392 |
| 13026-102050 Environmental Protection | 0.42 | 0.006219 | 391 | | 391 | 15 | 406 |
| 13027-102050 Environmental Protection | 0.39 | 0.005774 | 361 | | 361 | 13 | 374 |
| 13030-131600 FR Fire Rescue | 0.43 | 0.006367 | 399 | | 399 | 15 | 414 |
| 13031-131600 FR Fire Rescue | 0.16 | 0.002369 | 150 | | 150 | 5 | 155 |
| 13033-131100 HC - Health Care Services | 2.57 | 0.038052 | 2,407 | | 2,407 | 101 | 2,508 |
| 13034-120900 Facilities Management | 4.00 | 0.059224 | 3,746 | | 3,746 | 161 | 3,907 |
| 13034-131000 HS - Head Start | 189.06 | 2.799230 | 177,132 | | 177,132 | 7,981 | 185,113 |
| 13035-131000 HS - Head Start | 1.82 | 0.026947 | 1,701 | | 1,701 | 70 | 1,771 |
| 13036-120900 Facilities Management | 0.44 | 0.006515 | 409 | | 409 | 16 | 425 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department 00004-133100 Ent Sol & QA

Activity - Oracle Support

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|-------------------|------------------|---------------|-------------------|-------------------|------------------|
| 13036-131000 HS - Head Start | 40.73 | 0.603050 | 38,155 | | 38,155 | 1,714 | 39,869 |
| 13041-110700 Economic Development | 1.86 | 0.027539 | 1,737 | | 1,737 | 71 | 1,808 |
| 13044-130150 Sunshine Line Dept. SL | 7.01 | 0.103790 | 6,564 | | 6,564 | 290 | 6,854 |
| 13053-130210 CS Children's Services | 2.47 | 0.036571 | 2,312 | | 2,312 | 98 | 2,410 |
| 13056-130210 CS Children's Services | 2.76 | 0.040865 | 2,582 | | 2,582 | 111 | 2,693 |
| 13058-102050 Environmental Protection | 0.75 | 0.011105 | 700 | | 700 | 28 | 728 |
| 13060-130150 Sunshine Line Dept. SL | 1.01 | 0.014954 | 945 | | 945 | 39 | 984 |
| 13062-131100 HC - Health Care Services | 0.03 | 0.000444 | 27 | | 27 | 1 | 28 |
| 13064-131100 HC - Health Care Services | 0.39 | 0.005774 | 361 | | 361 | 13 | 374 |
| 13066-131100 HC - Health Care Services | 0.20 | 0.002961 | 187 | | 187 | 7 | 194 |
| 13068-131400 SS Social Services Div | 0.74 | 0.010956 | 690 | | 690 | 28 | 718 |
| 13069-131400 SS Social Services Div | 0.92 | 0.013622 | 859 | | 859 | 34 | 893 |
| 13071-130500 Aging Services | 3.21 | 0.047527 | 3,007 | | 3,007 | 130 | 3,137 |
| 13072-130500 Aging Services | 3.57 | 0.052858 | 3,344 | | 3,344 | 143 | 3,487 |
| 13073-130500 Aging Services | 0.47 | 0.006959 | 438 | | 438 | 18 | 456 |
| 13150-130210 CS Children's Services | 0.78 | 0.011549 | 728 | | 728 | 28 | 756 |
| 40003-110650 PH Procurement Services | 0.65 | 0.009624 | 605 | | 605 | 22 | 627 |
| 40003-120500 Public Utilities | 137.28 | 2.032573 | 128,619 | | 128,619 | 5,796 | 134,415 |
| 40003-120850 Geospatial & Land Acquisiti | 0.22 | 0.003257 | 205 | | 205 | 7 | 212 |
| 40003-120900 Facilities Management | 2.13 | 0.031537 | 1,992 | | 1,992 | 81 | 2,073 |
| 40010-120500 Public Utilities | 0.02 | 0.000296 | 18 | | 18 | | 18 |
| 40100-110650 PH Procurement Services | 3.28 | 0.048564 | 3,073 | | 3,073 | 133 | 3,206 |
| 40100-120010 Communications & Digital | 1.22 | 0.018063 | 1,142 | | 1,142 | 49 | 1,191 |
| 40100-120200 Development Services | 3.86 | 0.057151 | 3,613 | | 3,613 | 155 | 3,768 |
| 40100-120500 Public Utilities | 719.68 | 10.655611 | 674,283 | | 674,283 | 30,392 | 704,675 |
| 40100-120850 Geospatial & Land Acquisiti | 7.17 | 0.106159 | 6,716 | | 6,716 | 297 | 7,013 |
| 50003-131900 Fleet Services | 62.26 | 0.921824 | 58,331 | | 58,331 | 2,626 | 60,957 |
| 50100-110600 MB Management & Budget | 14.81 | 0.219277 | 13,869 | | 13,869 | 623 | 14,492 |
| 50100-120100 Human Resources | 4.76 | 0.070477 | 4,456 | | 4,456 | 197 | 4,653 |
| 50104-120100 Human Resources | 6.07 | 0.089873 | 5,685 | | 5,685 | 248 | 5,933 |
| C0003 Clerk - Board Svcs | 188.00 | 2.783536 | 176,137 | | 176,137 | 7,932 | 184,069 |
| Clerk of Courts | 431.00 | 6.381404 | 403,806 | | 403,806 | 18,197 | 422,003 |
| Arts Council | 7.00 | 0.103642 | 6,553 | | 6,553 | 290 | 6,843 |
| Children's Board | 45.00 | 0.666272 | 42,156 | | 42,156 | 1,894 | 44,050 |
| All Other | 386.00 | 5.715132 | 361,644 | | 361,644 | 16,300 | 377,944 |
| Schedule .4 Total for Oracle Support | 6,754.00 | 100.000000 | 6,327,907 | | 6,327,907 | 263,376 | 6,591,283 |

Allocation Basis: Number of Oracle Users by Fund/Department

Allocation Source: FY20 Number of Oracle Users - ESQA

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA**

| Receiving Department | Total | Fiscal Support | Oracle Support |
|--|-----------|----------------|----------------|
| 00004-100002 Commissioners | 22,511 | 0 | 22,511 |
| 00004-100101 Internal Auditor | 3,746 | 0 | 3,746 |
| 00004-100201 Legal Counsel & Admin | 52,467 | 0 | 52,467 |
| 00004-100302 JB Court Administration | 71,471 | 0 | 71,471 |
| 00004-101002 Property Appraiser | 1,946 | 0 | 1,946 |
| 00004-101201 Tax Collector | 1,946 | 0 | 1,946 |
| 00004-101501 State Attorney Part I | 7,824 | 0 | 7,824 |
| 00004-101551 State Attorney Part II (Vic | 30,346 | 0 | 30,346 |
| 00004-101601 Public Defender | 4,889 | 0 | 4,889 |
| 00004-102050 Environmental Protection | 91,700 | 0 | 91,700 |
| 00004-102551 Soil & Water BOCC-Fund | 2,929 | 0 | 2,929 |
| 00004-110002 Exec Mgmt/Adm | 12,285 | 109 | 12,176 |
| 00004-110600 Mgmt & Budget | 23,533 | 8,105 | 15,428 |
| 00004-110650 Procurement Svcs | 31,541 | 1,496 | 30,045 |
| 00004-110700 Economic Development | 78,370 | 54,994 | 23,376 |
| 00004-110800 Info & Innov | 145,332 | 109 | 145,223 |
| 00004-120010 Communications | 51,530 | 9,647 | 41,883 |
| 00004-120030 Customer Service & Supp | 6,928 | 1,309 | 5,619 |
| 00004-120100 Human Resources | 46,303 | 302 | 46,001 |
| 00004-120802 Engineering & Operations | 22,895 | 119 | 22,776 |
| 00004-120840 Capital Programs | 77,507 | 28,566 | 48,941 |
| 00004-120850 Geospatial & Land Acquisiti | 18,661 | 92 | 18,569 |
| 00004-120900 Facilities Management | 226,073 | 77,881 | 148,192 |
| 00004-130020 Pet Resources | 87,019 | 176 | 86,843 |
| 00004-130100 Extension Services | 28,579 | 4,039 | 24,540 |
| 00004-130150 Sunshine Line Dept. SL | 43,529 | 26 | 43,503 |
| 00004-130210 CS Children's Services | 47,866 | 1,187 | 46,679 |
| 00004-130300 Consumer and Veteran Svcs | 39,069 | 16,509 | 22,560 |
| 00004-130500 Aging Services | 81,192 | 17 | 81,175 |
| 00004-131100 HC - Health Care Services | 164 | 0 | 164 |
| 00004-131400 SS Social Services Div | 44,161 | 588 | 43,573 |
| 00004-131500 HM Homeless Services | 8,860 | 22 | 8,838 |
| 00004-131600 FR Fire Rescue | 10,846 | 4 | 10,842 |
| 00004-132200 Medical Examiner | 61,118 | 19,948 | 41,170 |
| 00004-132250 Parks & Recreation -PR | 10,009 | 23 | 9,986 |
| 00004-132252 Conservation & Environ | 165,793 | 2,853 | 162,940 |
| 00004-133010 Opns & Leg Affairs | 22,736 | 5,121 | 17,615 |
| 00004-133100 Ent Sol & QA | 38,533 | 6,682 | 31,851 |
| 00004-167001 Guardian Ad-Litem | 10,766 | 0 | 10,766 |
| 00051-110501 Affordable Housing | 9,531 | 7 | 9,524 |
| 00051-120030 Customer Service & Supp | 19,017 | 3,613 | 15,404 |
| 00051-120151 Code Enforcement | 110,266 | 9,883 | 100,383 |
| 00051-120200 Development Services | 65,854 | 560 | 65,294 |
| 00051-120802 Engineering & Operations | 70,110 | 365 | 69,745 |
| 00051-120850 Geospatial & Land Acquisiti | 31,050 | 156 | 30,894 |
| 00051-120900 Facilities Management | 1,251 | 433 | 818 |
| 00051-130300 Consumer and Veteran Svcs | 6,173 | 2,605 | 3,568 |
| 00051-131600 FR Fire Rescue | 1,118,001 | 521 | 1,117,480 |
| 00051-132250 Parks & Recreation -PR | 217,059 | 531 | 216,528 |
| 00051-132252 Conservation & Environ | 14,631 | 247 | 14,384 |
| 00101-101100 Supervisor of Elections | 44,050 | 0 | 44,050 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

| Receiving Department | Total | Fiscal Support | Oracle Support |
|--|---------|----------------|----------------|
| 10033-131600 FR Fire Rescue | 3,207 | 1 | 3,206 |
| 10107-130300 Consumer and Veteran Svcs | 713 | 299 | 414 |
| 10113-110600 MB Management & Budget | 430 | 150 | 280 |
| 10122-110600 MB Management & Budget | 1,998 | 703 | 1,295 |
| 10127-102050 Environmental Protection | 10,284 | 0 | 10,284 |
| 10129-131100 HC - Health Care Services | 72,043 | 171 | 71,872 |
| 10134-120850 Geospatial & Land Acquisiti | 5,237 | 25 | 5,212 |
| 10134-130000 911 Agency | 2,176 | 230 | 1,946 |
| 10134-131600 FR Fire Rescue | 3,683 | 1 | 3,682 |
| 10147-130300 Consumer and Veteran Svcs | 2,271 | 958 | 1,313 |
| 10150-102050 Environmental Protection | 2,595 | 0 | 2,595 |
| 10150-120200 Development Services | 824 | 6 | 818 |
| 10150-132252 Conservation & Environ | 3,813 | 63 | 3,750 |
| 10210-120200 Development Services | 1,704 | 13 | 1,691 |
| 10214-120200 Development Services | 122,346 | 1,044 | 121,302 |
| 10216-130100 Extension Services | 64 | 8 | 56 |
| 10219-120500 Public Utilities | 10 | 1 | 9 |
| 10219-120802 Engineering & Operations | 897 | 4 | 893 |
| 10219-120840 Capital Programs | 6,027 | 2,218 | 3,809 |
| 10300-120030 Customer Service & Supp | 6,644 | 1,257 | 5,387 |
| 10300-120200 Development Services | 16,018 | 134 | 15,884 |
| 10300-120802 Engineering & Operations | 301,574 | 1,588 | 299,986 |
| 10300-120840 Capital Programs | 33,380 | 12,299 | 21,081 |
| 10300-120850 Geospatial & Land Acquisiti | 19,175 | 95 | 19,080 |
| 10300-120860 Infrastructure Growth | 6,854 | 0 | 6,854 |
| 10400-132000 Library Services | 357,869 | 13,809 | 344,060 |
| 10784-110600 MB Management & Budget | 144 | 48 | 96 |
| 10792-120100 Human Resources | 66 | 0 | 66 |
| 10803-110700 Economic Development | 5,812 | 4,079 | 1,733 |
| 10900-132000 Library Services | 4,838 | 185 | 4,653 |
| 10902-102301 Planning Commission | 49,928 | 0 | 49,928 |
| 11224-131400 SS Social Services Div | 57 | 1 | 56 |
| 11225-131100 HC - Health Care Services | 75 | 0 | 75 |
| 12178-130210 CS Children's Services | 705 | 17 | 688 |
| 12363-131000 HS - Head Start | 9 | 0 | 9 |
| 12372-110501 Affordable Housing | 1,887 | 1 | 1,886 |
| 12374-110700 Economic Development | 1,324 | 927 | 397 |
| 12481-130500 Aging Services | 1,895 | 0 | 1,895 |
| 12482-130500 Aging Services | 145 | 0 | 145 |
| 12485-130500 Aging Services | 5,818 | 1 | 5,817 |
| 12486-130500 Aging Services | 785 | 0 | 785 |
| 12488-130500 Aging Services | 1,451 | 0 | 1,451 |
| 12489-130500 Aging Services | 310 | 0 | 310 |
| 12490-130500 Aging Services | 203 | 0 | 203 |
| 12492-131400 SS Social Services Div | 9,981 | 131 | 9,850 |
| 12494-131400 SS Social Services Div | 15,411 | 204 | 15,207 |
| 12497-131400 SS Social Services Div | 378 | 4 | 374 |
| 12499-131100 HC - Health Care Services | 2,365 | 5 | 2,360 |
| 12505-102400 Metropolitan Planning | 3,984 | 0 | 3,984 |
| 12697-131600 FR Fire Rescue | 1,606 | 1 | 1,605 |
| 12699-131600 FR Fire Rescue | 608 | 0 | 608 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

| Receiving Department | Total | Fiscal Support | Oracle Support |
|--|---------|----------------|----------------|
| 12702-131600 FR Fire Rescue | 5,602 | 2 | 5,600 |
| 12709-130150 Sunshine Line Dept. SL | 20,285 | 12 | 20,273 |
| 12758-102400 Metropolitan Planning | 893 | 0 | 893 |
| 12776-102050 Environmental Protection | 2,193 | 0 | 2,193 |
| 12778-102050 Environmental Protection | 374 | 0 | 374 |
| 12780-102050 Environmental Protection | 9,780 | 0 | 9,780 |
| 12782-102050 Environmental Protection | 2,577 | 0 | 2,577 |
| 12784-102050 Environmental Protection | 856 | 0 | 856 |
| 12786-102050 Environmental Protection | 2,389 | 0 | 2,389 |
| 12788-102050 Environmental Protection | 194 | 0 | 194 |
| 12790-130210 CS Children's Services | 7,601 | 188 | 7,413 |
| 12792-130210 CS Children's Services | 8,980 | 221 | 8,759 |
| 12794-130210 CS Children's Services | 3,473 | 83 | 3,390 |
| 12928-102050 Environmental Protection | 837 | 0 | 837 |
| 13001-130500 Aging Services | 4,328 | 1 | 4,327 |
| 13002-130500 Aging Services | 2,221 | 0 | 2,221 |
| 13003-130500 Aging Services | 2,389 | 0 | 2,389 |
| 13005-130500 Aging Services | 85 | 0 | 85 |
| 13007-130500 Aging Services | 955 | 0 | 955 |
| 13008-130500 Aging Services | 194 | 0 | 194 |
| 13010-130500 Aging Services | 797 | 0 | 797 |
| 13011-130500 Aging Services | 37 | 0 | 37 |
| 13012-110501 Affordable Housing | 2,391 | 2 | 2,389 |
| 13013-110501 Affordable Housing | 13,115 | 10 | 13,105 |
| 13014-110501 Affordable Housing | 136 | 0 | 136 |
| 13015-130210 CS Children's Services | 406 | 9 | 397 |
| 13016-130210 CS Children's Services | 5,813 | 144 | 5,669 |
| 13018-130210 CS Children's Services | 2,719 | 66 | 2,653 |
| 13019-130100 Extension Services | 3,738 | 524 | 3,214 |
| 13020-102050 Environmental Protection | 728 | 0 | 728 |
| 13021-102050 Environmental Protection | 3,577 | 0 | 3,577 |
| 13022-102050 Environmental Protection | 885 | 0 | 885 |
| 13023-102050 Environmental Protection | 289 | 0 | 289 |
| 13024-102050 Environmental Protection | 1,651 | 0 | 1,651 |
| 13025-102050 Environmental Protection | 9,392 | 0 | 9,392 |
| 13026-102050 Environmental Protection | 406 | 0 | 406 |
| 13027-102050 Environmental Protection | 374 | 0 | 374 |
| 13030-131600 FR Fire Rescue | 414 | 0 | 414 |
| 13031-131600 FR Fire Rescue | 155 | 0 | 155 |
| 13033-131100 HC - Health Care Services | 2,513 | 5 | 2,508 |
| 13034-120900 Facilities Management | 6,011 | 2,104 | 3,907 |
| 13034-131000 HS - Head Start | 185,303 | 190 | 185,113 |
| 13035-131000 HS - Head Start | 1,773 | 2 | 1,771 |
| 13036-120900 Facilities Management | 655 | 230 | 425 |
| 13036-131000 HS - Head Start | 39,909 | 40 | 39,869 |
| 13041-110700 Economic Development | 6,061 | 4,253 | 1,808 |
| 13044-130150 Sunshine Line Dept. SL | 6,858 | 4 | 6,854 |
| 13053-130210 CS Children's Services | 2,469 | 59 | 2,410 |
| 13056-130210 CS Children's Services | 2,759 | 66 | 2,693 |
| 13058-102050 Environmental Protection | 728 | 0 | 728 |
| 13060-130150 Sunshine Line Dept. SL | 985 | 1 | 984 |
| 13062-131100 HC - Health Care Services | 28 | 0 | 28 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department 00004-133100 Ent Sol & QA

| Receiving Department | Total | Fiscal Support | Oracle Support |
|--|------------------|----------------|------------------|
| 13064-131100 HC - Health Care Services | 375 | 1 | 374 |
| 13066-131100 HC - Health Care Services | 194 | 0 | 194 |
| 13067-110600 MB Management & Budget | 1 | 1 | 0 |
| 13068-131400 SS Social Services Div | 726 | 8 | 718 |
| 13069-131400 SS Social Services Div | 903 | 10 | 893 |
| 13071-130500 Aging Services | 3,138 | 1 | 3,137 |
| 13072-130500 Aging Services | 3,488 | 1 | 3,487 |
| 13073-130500 Aging Services | 456 | 0 | 456 |
| 13150-130210 CS Children's Services | 774 | 18 | 756 |
| 40003-110650 PH Procurement Services | 657 | 30 | 627 |
| 40003-120500 Public Utilities | 135,773 | 1,358 | 134,415 |
| 40003-120850 Geospatial & Land Acquisiti | 213 | 1 | 212 |
| 40003-120900 Facilities Management | 3,187 | 1,114 | 2,073 |
| 40010-120500 Public Utilities | 20 | 2 | 18 |
| 40100-110650 PH Procurement Services | 3,369 | 163 | 3,206 |
| 40100-120010 Communications & Digital | 1,461 | 270 | 1,191 |
| 40100-120200 Development Services | 3,798 | 30 | 3,768 |
| 40100-120500 Public Utilities | 704,942 | 267 | 704,675 |
| 40100-120850 Geospatial & Land Acquisiti | 7,046 | 33 | 7,013 |
| 50003-131900 Fleet Services | 61,257 | 300 | 60,957 |
| 50100-110600 MB Management & Budget | 17,029 | 2,537 | 14,492 |
| 50100-120100 Human Resources | 4,682 | 29 | 4,653 |
| 50104-120100 Human Resources | 5,972 | 39 | 5,933 |
| C0003 Clerk - Board Svcs | 184,069 | 0 | 184,069 |
| Clerk of Courts | 422,003 | 0 | 422,003 |
| Arts Council | 6,843 | 0 | 6,843 |
| Children's Board | 44,050 | 0 | 44,050 |
| All Other | 379,749 | 1,805 | 377,944 |
| Direct Bill | 0 | 0 | 0 |
| Total | 6,907,043 | 315,760 | 6,591,283 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department C0003 Clerk - Board Svcs

Clerk of Court – Board Services represents the components of the Clerk of the Circuit Courts that manage the ad valorem funded services provided to the BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund). For cost allocation purposes, these components have been functionalized and allocated as follows:

Clerks Administration – The costs recorded to cost center Cost Center 900050 and 900211 have been allocated to the BOCC funded cost centers for further allocation.

County Audit is an independent, objective assurance and consulting activity designed to improve operations of Hillsborough County government. County Audit performs those functions specific to the role of the Clerk of the Circuit Court as auditor for the Board of County Commissioners (BOCC). County Audit has the authority and responsibility to conduct audits and reviews of all agencies funded by the BOCC and departments under the County Administrator and to issue reports thereon. County Audit BOCC is organizationally independent and has no direct responsibility for or authority over, any BOCC function, activity, or program subject to audit and review. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900051 County Audit. For cost allocation plan purposes, the County Audit cost pool is allocated based on the total County audit hours identified to each Fund/Dept.

Mail Services Clerk sorts and delivers incoming mail, interoffice mail, outgoing mail and unscheduled special mass mailings. Quality controls ensure the accurate processing of outgoing mail to the U.S. Post Office and other independent carriers. Automated mail inserting services are provided for the mailing of form letters and informational inserts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900054 Mail Services Clerk. These costs have been allocated using the total postage cost of mail processed by Fund/Cost Center.

CCC Accounting is responsible for the accounts payable and accounts receivable services related to BOCC funded operations of the Clerk of the Circuit Courts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900055 CCC Accounting. These costs have been allocated using the total number of accounting transactions recorded for each Fund/Dept.

Payroll - In accordance with established Federal Law, Internal Revenue Codes, State Statutes, Personnel Policy Regulations, Bargaining Union Agreements, and Hillsborough County Charter and Resolutions, Payroll issues payroll checks and provides direct deposits for county employees. Payroll process employee verifications, and ensures appropriate tax withholdings, FICA payments (social security), health insurance, medical insurance, charitable contributions, union dues, pension and retirement deductions are properly calculated and collected each pay period. Payroll also administers court orders, IRS levies and other wage garnishments. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900100 Payroll. These costs have been allocated based on the total number of payroll transactions processed by Fund/Dept.

County Finance - The Clerk of the Circuit Court serves as the Chief Financial Officer (CFO). The Clerk is responsible for the collection, custody and disbursement of funds for the Board of County Commissioners (BCC). Along with the handling of monies, the Clerk is responsible for the related accounting and financial reporting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900101 County Finance. These costs have been allocated using the number of accounting transactions processed for each Fund/Dept.

Board Records - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .1 - Nature and Extent of Services
For Department C0003 Clerk - Board Svcs

Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900102 Board Records. These costs have been allocated based on the number of approved agenda items by Fund/Dept.

Enterprise Solutions & Support is responsible for planning, implementing, and maintaining the computer systems for the Clerk of the Circuit Court's ad valorem funded operations to support BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900105 Systems Support. These costs have been allocated based on the number of positions within BOCC funded Cost Centers.

Board Services - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners as well as transcribe the minutes of each meeting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900106 Board Services. These costs have been allocated based on the number of approved agenda items by Fund/Cost Center.

Court Operations – The costs recorded to cost centers that represent court operations have been separately identified and included in this function. The direct costs have been eliminated and only the allocated indirect costs to this function have been allocated directly to the Clerk of Courts.

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .2 - Costs To Be Allocated
For Department C0003 Clerk - Board Svcs

| | 1st Allocation | 2nd Allocation | Sub-Total | Total |
|---------------------------------------|----------------|----------------|-----------|------------|
| Expenditures Per Financial Statement: | 20,514,684 | | | 20,514,684 |
| Deductions: | | | | |
| 549140 Interest & Late Charges | -117 | | | |
| 549970 Cash Over/Short | 0 | | | |
| 564001 Office Equipment & Furniture | -1,800 | | | |
| 564020 Computer Equipment | -818,723 | | | |
| 564030 Fleet Equipment | 0 | | | |
| 564990 Other Equipment | 0 | | | |
| 564991 Installed Equipment | 0 | | | |
| 568001 Computer Software | -25,591 | | | |
| 569991 Capital Expend Allocated In-It | -246,001 | | | |
| Total Deductions: | -1,092,232 | | | -1,092,232 |
| Cost Adjustments: | | | | |
| Direct Costs | -5,111,565 | | | |
| REVENUES: | 0 | | | |
| 361100 Interest Earnings | -27,596 | | | |
| Total Departmental Cost Adjustments: | -5,139,161 | | | -5,139,161 |
| Inbound Costs: | | | | |
| Building Depreciation | 128,351 | | 128,351 | |
| 00004-165000 Non-Dept Allot | 242,671 | 1,282 | 243,953 | |
| 00004-100201 Legal Counsel & Admin | 1,691 | 362 | 2,053 | |
| 00004-101701 Clerk of Court - CCC | 7 | 264 | 271 | |
| 00004-110600 Mgmt & Budget | 25,681 | 3,894 | 29,575 | |
| 00004-110800 Info & Innov | 37,072 | 19,366 | 56,438 | |
| 00004-120900 Facilities Management | 572,063 | 71,019 | 643,082 | |
| 00004-133100 Ent Sol & QA | 176,137 | 7,932 | 184,069 | |
| C0003 Clerk - Board Svcs | | 2,715,668 | 2,715,668 | |
| Total Allocated Additions: | 1,183,673 | 2,819,787 | 4,003,460 | 4,003,460 |
| Total To Be Allocated: | 15,466,964 | 2,819,787 | | 18,286,751 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

| | Total | G&A | County Audit | Mail Services Clerk | Payroll |
|---|-----------|-----------|--------------|---------------------|---------|
| Other Expense & Cost | | | | | |
| 512001 Salaries & Wages | 5,644,417 | 0 | 613,820 | 213,990 | 494,945 |
| 512002 Salary Supplement | 0 | 0 | 0 | 0 | 0 |
| 512003 Longevity Pay | 10,600 | 0 | 650 | 1,250 | 1,200 |
| 512004 Cafeteria Plan Benefits | 256,624 | 0 | 27,679 | 15,106 | 21,895 |
| 512005 Deferred Compensation | 74,146 | 0 | 9,789 | 2,619 | 5,945 |
| 512010 Workers Comp Pay | 878 | 0 | 0 | 0 | 0 |
| 513002 Salaries of Temporary Employees | 0 | 0 | 0 | 0 | 0 |
| 514001 Overtime Pay | 72,890 | 0 | 0 | 2,219 | 2,409 |
| 515007 Stipend (General) | 0 | 0 | 0 | 0 | 0 |
| 516001 Annual Leave | 368,635 | 0 | 44,167 | 22,070 | 14,428 |
| 517001 Sick Leave | 0 | 0 | 0 | 0 | 0 |
| 521001 FICA/Medicare Taxes | 447,528 | 0 | 51,353 | 18,323 | 37,996 |
| 522001 Florida Retirement System | 694,043 | 0 | 77,269 | 22,860 | 51,251 |
| 523001 Health Insurance | 1,073,650 | 0 | 71,293 | 50,754 | 110,041 |
| 523002 Short and Long Term Disability | 61,462 | 0 | 7,120 | 2,507 | 5,289 |
| 523003 Employee Life Insurance | 8,319 | 0 | 1,460 | 293 | 616 |
| 524001 Workers' Comp Assessments | 10,618 | 0 | 1,107 | 403 | 926 |
| 525001 Unemployment Benefits | 0 | 0 | 0 | 0 | 0 |
| 526001 OPEB Expense | 19,020 | 0 | 1,440 | 1,380 | 1,920 |
| 529001 Personnel Svc Allocated In-IT | 4,385,123 | 1,167,245 | 0 | 0 | 0 |
| 529002 Personnel Svc Allocated In-Other | 2,437,137 | 2,437,137 | 0 | 0 | 0 |
| 531004 DP Services-External | 23,633 | 14,100 | 0 | 237 | 0 |
| 531005 Computer Software Support Agree | 56,238 | 22,779 | 13,222 | 7,126 | 0 |
| 531006 Investment Advisor Fees | 140,400 | 0 | 0 | 0 | 0 |
| 531990 Other Professional Services | 147,515 | 126,000 | 0 | 0 | 0 |
| 532010 Accounting and Auditing | 20,440 | 0 | 0 | 0 | 0 |
| 534001 Contractual Non-Payroll Personnel | 0 | 0 | 0 | 0 | 0 |
| 534990 Other Contractual Services | 0 | 0 | 0 | 0 | 0 |
| 534991 Banking Service Fees | 25,755 | 0 | 0 | 0 | 0 |
| 534992 Microfilm Services | 22,523 | 0 | 0 | 0 | 0 |
| 540002 Vicinity Mileage | 46 | 0 | 22 | 0 | 0 |
| 540007 Parking and Tolls | 6,452 | 0 | 0 | 5,485 | 0 |
| 540010 Other Travel Expenses | 1,674 | 0 | 0 | 0 | 0 |
| 540100 Fleet Fuel & Oil (Fleet Mgt Chrgs) | 7,628 | 0 | 0 | 5,507 | 0 |
| 541001 Telecommunications Services | 50,807 | 9,348 | 1,382 | 546 | 1,004 |
| 541002 Telephone Equipment/Service | 108 | 0 | 0 | 0 | 0 |
| 542070 Postage & Freight Services-Gen | (28,125) | (47,622) | 0 | 0 | 3,479 |
| 542990 Other Freight/Transp Costs | 257 | 0 | 0 | 0 | 0 |
| 542991 Armored Car Services | 3,003 | 0 | 0 | 0 | 0 |
| 543090 Utility Services | 0 | 0 | 0 | 0 | 0 |
| 544002 Rental Of Office Equipment | 900 | 0 | 0 | 900 | 0 |
| 544004 Rental Of Computer Software | 4,081 | 0 | 0 | 0 | 0 |
| 544990 Rentals & Leases -Other | 0 | 0 | 0 | 0 | 0 |
| 545060 General Liab Insurance Assess | 28,841 | 22,467 | 0 | 3,824 | 0 |
| 546001 Maint - Building/Facility | 349,366 | 325,496 | 0 | 0 | 0 |
| 546010 Maint - Equipment | 21,287 | 0 | 0 | 21,011 | 69 |
| 546020 Maint - Computer Equipment | 400 | 400 | 0 | 0 | 0 |
| 546061 Facility Security/Alarm Services | 1,914 | 0 | 0 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

| | Total | G&A | County Audit | Mail Services Clerk | Payroll |
|--|-------------------|------------------|----------------|---------------------|----------------|
| 546090 Fleet Management Services | 20,675 | 0 | 0 | 5,025 | 0 |
| 547001 Printing And Binding | 5,840 | 0 | 0 | 0 | 1,264 |
| 547002 Court Adm Printing & Binding | 0 | 0 | 0 | 0 | 0 |
| 549001 Awards Programs | 61,275 | 61,275 | 0 | 0 | 0 |
| *549140 Interest & Late Charges | 117 | 0 | 0 | 0 | 0 |
| 549200 Other Curr Chgs-Uncol Accts W/O | 0 | 0 | 0 | 0 | 0 |
| *549970 Cash Over/Short | 0 | 0 | 0 | 0 | 0 |
| 549990 Other Miscellaneous Expenses | 0 | 0 | 0 | 0 | 0 |
| 549993 Operating Exp Allocated In-IT | 2,413,629 | 642,467 | 0 | 0 | 0 |
| 549994 Operating Exp Allocated In-Other | 122,947 | 122,947 | 0 | 0 | 0 |
| 551001 Office Supplies & Minor Office Eq | 12,954 | 0 | 311 | 3,024 | 325 |
| 551020 Computer Software/Hardware Upgrad | 15,792 | 10,167 | 0 | 0 | 0 |
| 552001 General oper supplies & minor equ | 762 | 0 | 0 | 276 | 0 |
| 552002 DP Supplies & Minor DP Equipment | 34,000 | 0 | 0 | 8,852 | 38 |
| 552003 Microfilm Supplies | 0 | 0 | 0 | 0 | 0 |
| 552120 Uniforms & Safety Apparel | 1,816 | 0 | 0 | 1,816 | 0 |
| 554001 Memberships & Dues | 8,199 | 50 | 3,680 | 0 | 824 |
| 554010 Books & Subscriptions | 28,621 | 0 | 0 | 0 | 0 |
| 555040 Training/Educational Costs-Gen | 245,709 | 224,252 | 7,489 | 0 | 4,350 |
| *564001 Office Equipment & Furniture | 1,800 | 0 | 0 | 0 | 0 |
| *564020 Computer Equipment | 818,723 | 0 | 0 | 0 | 0 |
| *564030 Fleet Equipment | 0 | 0 | 0 | 0 | 0 |
| *564990 Other Equipment | 0 | 0 | 0 | 0 | 0 |
| *564991 Installed Equipment | 0 | 0 | 0 | 0 | 0 |
| *568001 Computer Software | 25,591 | 0 | 0 | 0 | 0 |
| *569991 Capital Expend Allocated In-It | 246,001 | 0 | 0 | 0 | 0 |
| Departmental Total | | | | | |
| Expenditures Per Financial Statement | 20,514,684 | | | | |
| Deductions | | | | | |
| *Total Disallowed Costs | (1,092,232) | 0 | 0 | 0 | 0 |
| Cost Adjustments | | | | | |
| Direct Costs | (5,111,565) | 0 | 0 | 0 | 0 |
| REVENUES: | 0 | 0 | 0 | 0 | 0 |
| 361100 Interest Earnings | (27,596) | 0 | 0 | 0 | 0 |
| Functional Cost | 14,283,291 | 5,138,508 | 933,253 | 417,403 | 760,214 |
| Allocation Step 1 | | | | | |
| Inbound - All Others | 1,183,673 | 313,342 | 56,847 | 25,413 | 46,312 |
| Reallocate Admin Costs | | (5,451,850) | 356,005 | 159,195 | 290,040 |
| Unallocated Costs | 0 | 0 | 0 | 0 | 0 |
| 1st Allocation | 15,466,964 | 0 | 1,346,105 | 602,011 | 1,096,566 |
| Allocation Step 2 | | | | | |
| Inbound - C0003 Clerk - Board Svcs: County Audit | 872,421 | 113,092 | 0 | 0 | 0 |
| Inbound - All Others | 1,947,366 | 515,847 | 93,492 | 41,772 | 76,159 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

| | Total | G&A | County Audit | Mail Services Clerk | Payroll |
|---|-------------------|-----------|------------------|---------------------|------------------|
| Reallocate Admin Costs | | (628,939) | 41,068 | 18,361 | 33,454 |
| Unallocated Costs | 0 | 0 | 0 | 0 | 0 |
| 2nd Allocation | 2,819,787 | 0 | 134,560 | 60,133 | 109,613 |
| Total For C0003 Clerk - Board Svcs | | | | | |
| Schedule .3 Total | 18,286,751 | 0 | 1,480,665 | 662,144 | 1,206,179 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs**

| | County Finance | Board Records | Enterprise Sol & Support | Board Services | Court Operations |
|---|----------------|---------------|--------------------------|----------------|------------------|
| Other Expense & Cost | | | | | |
| 512001 Salaries & Wages | 2,811,537 | 252,454 | 806,810 | 450,861 | 0 |
| 512002 Salary Supplement | 0 | 0 | 0 | 0 | 0 |
| 512003 Longevity Pay | 4,450 | 600 | 1,300 | 1,150 | 0 |
| 512004 Cafeteria Plan Benefits | 129,247 | 15,045 | 32,201 | 15,451 | 0 |
| 512005 Deferred Compensation | 33,960 | 2,679 | 12,682 | 6,472 | 0 |
| 512010 Workers Comp Pay | 878 | 0 | 0 | 0 | 0 |
| 513002 Salaries of Temporary Employees | 0 | 0 | 0 | 0 | 0 |
| 514001 Overtime Pay | 61,037 | 5,022 | 1,528 | 675 | 0 |
| 515007 Stipend (General) | 0 | 0 | 0 | 0 | 0 |
| 516001 Annual Leave | 169,679 | 29,076 | 63,270 | 25,945 | 0 |
| 517001 Sick Leave | 0 | 0 | 0 | 0 | 0 |
| 521001 FICA/Medicare Taxes | 218,989 | 20,959 | 65,961 | 33,947 | 0 |
| 522001 Florida Retirement System | 348,068 | 28,850 | 86,723 | 79,022 | 0 |
| 523001 Health Insurance | 598,968 | 58,857 | 148,646 | 35,091 | 0 |
| 523002 Short and Long Term Disability | 30,329 | 3,002 | 8,197 | 5,018 | 0 |
| 523003 Employee Life Insurance | 3,206 | 185 | 1,774 | 785 | 0 |
| 524001 Workers' Comp Assessments | 5,490 | 438 | 1,505 | 749 | 0 |
| 525001 Unemployment Benefits | 0 | 0 | 0 | 0 | 0 |
| 526001 OPEB Expense | 9,960 | 1,180 | 2,420 | 720 | 0 |
| 529001 Personnel Svc Allocated In-IT | 0 | 0 | 0 | 0 | 3,217,878 |
| 529002 Personnel Svc Allocated In-Other | 0 | 0 | 0 | 0 | 0 |
| 531004 DP Services-External | 0 | 0 | 9,296 | 0 | 0 |
| 531005 Computer Software Support Agree | 5,705 | 7,406 | 0 | 0 | 0 |
| 531006 Investment Advisor Fees | 140,400 | 0 | 0 | 0 | 0 |
| 531990 Other Professional Services | 21,515 | 0 | 0 | 0 | 0 |
| 532010 Accounting and Auditing | 20,440 | 0 | 0 | 0 | 0 |
| 534001 Contractual Non-Payroll Personnel | 0 | 0 | 0 | 0 | 0 |
| 534990 Other Contractual Services | 0 | 0 | 0 | 0 | 0 |
| 534991 Banking Service Fees | 25,755 | 0 | 0 | 0 | 0 |
| 534992 Microfilm Services | 0 | 0 | 0 | 0 | 22,523 |
| 540002 Vicinity Mileage | 0 | 24 | 0 | 0 | 0 |
| 540007 Parking and Tolls | 565 | 0 | 0 | 0 | 402 |
| 540010 Other Travel Expenses | 92 | 0 | 1,103 | 479 | 0 |
| 540100 Fleet Fuel & Oil (Fleet Mgt Chrgs) | 1,000 | 0 | 0 | 0 | 1,121 |
| 541001 Telecommunications Services | 5,663 | 0 | 1,947 | 441 | 30,476 |
| 541002 Telephone Equipment/Service | 108 | 0 | 0 | 0 | 0 |
| 542070 Postage & Freight Services-Gen | 16,017 | 0 | 1 | 0 | 0 |
| 542990 Other Freight/Transp Costs | 257 | 0 | 0 | 0 | 0 |
| 542991 Armored Car Services | 3,003 | 0 | 0 | 0 | 0 |
| 543090 Utility Services | 0 | 0 | 0 | 0 | 0 |
| 544002 Rental Of Office Equipment | 0 | 0 | 0 | 0 | 0 |
| 544004 Rental Of Computer Software | 0 | 0 | 0 | 0 | 4,081 |
| 544990 Rentals & Leases -Other | 0 | 0 | 0 | 0 | 0 |
| 545060 General Liab Insurance Assess | 1,275 | 0 | 0 | 0 | 1,275 |
| 546001 Maint - Building/Facility | 0 | 0 | 0 | 0 | 23,870 |
| 546010 Maint - Equipment | 69 | 138 | 0 | 0 | 0 |
| 546020 Maint - Computer Equipment | 0 | 0 | 0 | 0 | 0 |
| 546061 Facility Security/Alarm Services | 0 | 0 | 0 | 0 | 1,914 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

| | County Finance | Board Records | Enterprise Sol & Support | Board Services | Court Operations |
|--|------------------|----------------|--------------------------|----------------|------------------|
| 546090 Fleet Management Services | 2,425 | 0 | 0 | 0 | 13,225 |
| 547001 Printing And Binding | 4,417 | 91 | 68 | 0 | 0 |
| 547002 Court Adm Printing & Binding | 0 | 0 | 0 | 0 | 0 |
| 549001 Awards Programs | 0 | 0 | 0 | 0 | 0 |
| *549140 Interest & Late Charges | 0 | 0 | 0 | 0 | 0 |
| 549200 Other Curr Chgs-Uncol Accts W/O | 0 | 0 | 0 | 0 | 0 |
| *549970 Cash Over/Short | 0 | 0 | 0 | 0 | 0 |
| 549990 Other Miscellaneous Expenses | 0 | 0 | 0 | 0 | 0 |
| 549993 Operating Exp Allocated In-IT | 0 | 0 | 0 | 0 | 1,771,162 |
| 549994 Operating Exp Allocated In-Other | 0 | 0 | 0 | 0 | 0 |
| 551001 Office Supplies & Minor Office Eq | 7,988 | 273 | 594 | 0 | 439 |
| 551020 Computer Software/Hardware Upgrad | 4,800 | 825 | 0 | 0 | 0 |
| 552001 General oper supplies & minor equ | 121 | 0 | 0 | 0 | 365 |
| 552002 DP Supplies & Minor DP Equipment | 2,276 | 0 | 0 | 0 | 22,834 |
| 552003 Microfilm Supplies | 0 | 0 | 0 | 0 | 0 |
| 552120 Uniforms & Safety Apparel | 0 | 0 | 0 | 0 | 0 |
| 554001 Memberships & Dues | 2,500 | 0 | 1,145 | 0 | 0 |
| 554010 Books & Subscriptions | 28,621 | 0 | 0 | 0 | 0 |
| 555040 Training/Educational Costs-Gen | 4,089 | 0 | 5,429 | 100 | 0 |
| *564001 Office Equipment & Furniture | 0 | 0 | 0 | 0 | 0 |
| *564020 Computer Equipment | 0 | 0 | 0 | 0 | 0 |
| *564030 Fleet Equipment | 0 | 0 | 0 | 0 | 0 |
| *564990 Other Equipment | 0 | 0 | 0 | 0 | 0 |
| *564991 Installed Equipment | 0 | 0 | 0 | 0 | 0 |
| *568001 Computer Software | 0 | 0 | 0 | 0 | 0 |
| *569991 Capital Expend Allocated In-It | 0 | 0 | 0 | 0 | 0 |
| Departmental Total | | | | | |
| Expenditures Per Financial Statement | | | | | |
| Deductions | | | | | |
| *Total Disallowed Costs | 0 | 0 | 0 | 0 | 0 |
| Cost Adjustments | | | | | |
| Direct Costs | 0 | 0 | 0 | 0 | (5,111,565) |
| REVENUES: | 0 | 0 | 0 | 0 | 0 |
| 361100 Interest Earnings | 0 | 0 | 0 | (27,596) | 0 |
| Functional Cost | 4,724,899 | 427,104 | 1,252,600 | 629,310 | 0 |
| Allocation Step 1 | | | | | |
| Inbound - All Others | 287,922 | 26,006 | 76,314 | 40,000 | 311,517 |
| Reallocate Admin Costs | 1,803,473 | 163,008 | 478,128 | 250,781 | 1,951,220 |
| Unallocated Costs | 0 | 0 | 0 | 0 | 0 |
| 1st Allocation | 6,816,294 | 616,118 | 1,807,042 | 920,091 | 2,262,737 |
| Allocation Step 2 | | | | | |
| Inbound - C0003 Clerk - Board Svcs: County Audit | 700,259 | 0 | 17,461 | 0 | 41,609 |
| Inbound - All Others | 473,575 | 42,747 | 125,507 | 65,784 | 512,483 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .3 - Costs Allocated By Activity
For Department C0003 Clerk - Board Svcs

| | County Finance | Board Records | Enterprise Sol & Support | Board Services | Court Operations |
|---|------------------|----------------|--------------------------|------------------|------------------|
| Reallocate Admin Costs | 208,054 | 18,798 | 55,155 | 28,925 | 225,124 |
| Unallocated Costs | 0 | 0 | 0 | 0 | 0 |
| 2nd Allocation | 1,381,888 | 61,545 | 198,123 | 94,709 | 779,216 |
| Total For C0003 Clerk - Board Svcs | | | | | |
| Schedule .3 Total | 8,198,182 | 677,663 | 2,005,165 | 1,014,800 | 3,041,953 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Audit

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| 00004-110600 Mgmt & Budget | 339.500 | 4.138856 | 55,712 | | 55,712 | | 55,712 |
| 00004-110650 Procurement Svcs | 159.250 | 1.941422 | 26,128 | | 26,128 | | 26,128 |
| 00004-110700 Economic Development | 108.750 | 1.325775 | 17,845 | | 17,845 | 9,101 | 26,946 |
| 00004-110800 Info & Innov | 329.000 | 4.010850 | 53,987 | | 53,987 | | 53,987 |
| 00004-120100 Human Resources | 204.750 | 2.496114 | 33,596 | | 33,596 | | 33,596 |
| 00004-120900 Facilities Management | 75.750 | 0.923471 | 12,426 | | 12,426 | | 12,426 |
| 00004-131400 SS Social Services Div | 158.250 | 1.929231 | 25,967 | | 25,967 | 13,249 | 39,216 |
| 00004-132200 Medical Examiner | 105.500 | 1.286154 | 17,309 | | 17,309 | 8,825 | 26,134 |
| 00004-133100 Ent Sol & QA | 172.500 | 2.102953 | 28,306 | | 28,306 | | 28,306 |
| 10129-131100 HC - Health Care Services | 219.750 | 2.678980 | 36,053 | | 36,053 | 18,408 | 54,461 |
| 10300-120802 Engineering & Operations | 480.750 | 5.860839 | 78,890 | | 78,890 | 40,267 | 119,157 |
| 40003-120500 Public Utilities | 533.000 | 6.497821 | 87,465 | | 87,465 | 44,710 | 132,175 |
| C0003 Clerk - Board Svcs | 5,316.000 | 64.807534 | 872,421 | | 872,421 | | 872,421 |
| Schedule .4 Total for County Audit | 8,202.750 | 100.000000 | 1,346,105 | | 1,346,105 | 134,560 | 1,480,665 |

Allocation Basis: Number of County Audit Hours by Fund/Dept
Allocation Source: FY20 County Audit Project Hours - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Mail Services Clerk

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|-------------------|-------------------|------------------|---------------|-------------------|-------------------|----------------|
| 00004-100002 Commissioners | 536.25 | 0.113684 | 682 | | 682 | 69 | 751 |
| 00004-100201 Legal Counsel & Admin | 2,473.12 | 0.524297 | 3,152 | | 3,152 | | 3,152 |
| 00004-101501 State Attorney Part I | 16,058.85 | 3.404447 | 20,494 | | 20,494 | 2,153 | 22,647 |
| 00004-101551 State Attorney Part II (Vic | 23,605.58 | 5.004340 | 30,124 | | 30,124 | 3,169 | 33,293 |
| 00004-102050 Environmental Protection | 9.74 | 0.002065 | 12 | | 12 | 1 | 13 |
| 00004-110002 Exec Mgmt/Adm | 16.01 | 0.003394 | 19 | | 19 | | 19 |
| 00004-110600 Mgmt & Budget | 53.92 | 0.011431 | 67 | | 67 | | 67 |
| 00004-110650 Procurement Svcs | 212.36 | 0.045020 | 270 | | 270 | | 270 |
| 00004-110700 Economic Development | 63.35 | 0.013430 | 79 | | 79 | 7 | 86 |
| 00004-120010 Communications | 47.15 | 0.009996 | 59 | | 59 | 6 | 65 |
| 00004-120030 Customer Service & Supp | 186.66 | 0.039572 | 235 | | 235 | 23 | 258 |
| 00004-120100 Human Resources | 1,721.17 | 0.364885 | 2,195 | | 2,195 | | 2,195 |
| 00004-120900 Facilities Management | 1,048.84 | 0.222352 | 1,336 | | 1,336 | | 1,336 |
| 00004-130020 Pet Resources | 37,460.97 | 7.941658 | 47,806 | | 47,806 | 5,037 | 52,843 |
| 00004-130150 Sunshine Line Dept. SL | 11,672.49 | 2.474547 | 14,890 | | 14,890 | 1,564 | 16,454 |
| 00004-130210 CS Children's Services | 197.35 | 0.041838 | 251 | | 251 | 23 | 274 |
| 00004-130300 Consumer and Veteran Svcs | 3,248.58 | 0.688693 | 4,143 | | 4,143 | 433 | 4,576 |
| 00004-130500 Aging Services | 11,202.31 | 2.374869 | 14,288 | | 14,288 | 1,500 | 15,788 |
| 00004-131400 SS Social Services Div | 2,009.88 | 0.426091 | 2,563 | | 2,563 | 265 | 2,828 |
| 00004-132200 Medical Examiner | 2,242.82 | 0.475474 | 2,861 | | 2,861 | 297 | 3,158 |
| 00004-132252 Conservation & Environ | 67.21 | 0.014248 | 84 | | 84 | 8 | 92 |
| 00004-133010 Opns & Leg Affairs | 78.19 | 0.016576 | 99 | | 99 | 10 | 109 |
| 00051-120151 Code Enforcement | 9,311.47 | 1.974015 | 11,879 | | 11,879 | 1,251 | 13,130 |
| 00051-120200 Development Services | 6,593.91 | 1.397897 | 8,413 | | 8,413 | 880 | 9,293 |
| 00051-120802 Engineering & Operations | 3,450.93 | 0.731591 | 4,401 | | 4,401 | 459 | 4,860 |
| 00051-130300 Consumer and Veteran Svcs | 35,353.87 | 7.494956 | 45,116 | | 45,116 | 4,752 | 49,868 |
| 00051-131600 FR Fire Rescue | 1,147.44 | 0.243255 | 1,461 | | 1,461 | 151 | 1,612 |
| 00051-132250 Parks & Recreation -PR | 1.00 | 0.000212 | 1 | | 1 | | 1 |
| 00051-132252 Conservation & Environ | 541.95 | 0.114892 | 688 | | 688 | 69 | 757 |
| 10129-131100 HC - Health Care Services | 45,635.63 | 9.674671 | 58,241 | | 58,241 | 6,135 | 64,376 |
| 10134-120850 Geospatial & Land Acquisiti | 22.95 | 0.004865 | 28 | | 28 | 3 | 31 |
| 10214-120200 Development Services | 2,552.13 | 0.541047 | 3,253 | | 3,253 | 339 | 3,592 |
| 10214-120802 Engineering & Operations | 24,161.82 | 5.122262 | 30,835 | | 30,835 | 3,241 | 34,076 |
| 10219-120802 Engineering & Operations | 607.42 | 0.128772 | 774 | | 774 | 78 | 852 |
| 10300-120802 Engineering & Operations | 1,004.60 | 0.212973 | 1,279 | | 1,279 | 132 | 1,411 |
| 10300-120840 Capital Programs | 11.86 | 0.002514 | 14 | | 14 | 1 | 15 |
| 10400-132000 Library Services | 48,341.91 | 10.248397 | 61,695 | | 61,695 | 6,501 | 68,196 |
| 10902-102301 Planning Commission | 7,855.26 | 1.665301 | 10,022 | | 10,022 | 1,054 | 11,076 |
| 40003-120500 Public Utilities | 112,002.95 | 23.744423 | 143,051 | | 143,051 | 15,234 | 158,285 |
| 40100-120500 Public Utilities | 38,326.55 | 8.125159 | 48,910 | | 48,910 | 5,151 | 54,061 |
| 50100-110600 MB Management & Budget | 427.29 | 0.090585 | 543 | | 543 | 54 | 597 |
| C0003 Clerk - Board Svcs | 19,496.37 | 4.133195 | 24,880 | | 24,880 | | 24,880 |
| C0004 Clerk of Courts | 642.04 | 0.136111 | 818 | | 818 | 83 | 901 |
| Schedule .4 Total for Mail Services Clerk | 471,702.15 | 100.000000 | 602,011 | | 602,011 | 60,133 | 662,144 |

Allocation Basis: Total Postage for Mail Processed by Fund/Dept
Allocation Source: FY20 Postage Report - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Payroll

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 00004-165000 Non-Dept Allot | 2 | 0.000742 | 8 | | 8 | | 8 |
| 00004-100002 Commissioners | 485 | 0.179869 | 1,970 | | 1,970 | 204 | 2,174 |
| 00004-100101 Internal Auditor | 282 | 0.104584 | 1,144 | | 1,144 | | 1,144 |
| 00004-100201 Legal Counsel & Admin | 428 | 0.158730 | 1,738 | | 1,738 | | 1,738 |
| 00004-100203 Public Records | 254 | 0.094199 | 1,031 | | 1,031 | 108 | 1,139 |
| 00004-100302 JB Court Administration | 334 | 0.123868 | 1,355 | | 1,355 | 142 | 1,497 |
| 00004-100308 JB Facilities and Security | 300 | 0.111259 | 1,219 | | 1,219 | 126 | 1,345 |
| 00004-101551 State Attorney Part II (Vic | 401 | 0.148716 | 1,628 | | 1,628 | 169 | 1,797 |
| 00004-102050 Environmental Protection | 2,503 | 0.928271 | 10,174 | | 10,174 | 1,078 | 11,252 |
| 00004-102551 Soil & Water BOCC-Fund | 238 | 0.088266 | 964 | | 964 | 102 | 1,066 |
| 00004-110002 Exec Mgmt/Adm | 336 | 0.124610 | 1,363 | | 1,363 | | 1,363 |
| 00004-110600 Mgmt & Budget | 1,318 | 0.488798 | 5,356 | | 5,356 | | 5,356 |
| 00004-110650 Procurement Svcs | 1,202 | 0.445778 | 4,882 | | 4,882 | | 4,882 |
| 00004-110700 Economic Development | 1,511 | 0.560375 | 6,140 | | 6,140 | 645 | 6,785 |
| 00004-110800 Info & Innov | 4,526 | 1.678528 | 18,400 | | 18,400 | | 18,400 |
| 00004-120010 Communications | 2,874 | 1.065862 | 11,683 | | 11,683 | 1,238 | 12,921 |
| 00004-120030 Customer Service & Supp | 548 | 0.203233 | 2,227 | | 2,227 | 231 | 2,458 |
| 00004-120100 Human Resources | 2,131 | 0.790310 | 8,663 | | 8,663 | | 8,663 |
| 00004-120802 Engineering & Operations | 1,707 | 0.633064 | 6,940 | | 6,940 | 733 | 7,673 |
| 00004-120840 Capital Programs | 706 | 0.261830 | 2,870 | | 2,870 | 300 | 3,170 |
| 00004-120850 Geospatial & Land Acquisiti | 816 | 0.302625 | 3,314 | | 3,314 | 350 | 3,664 |
| 00004-120900 Facilities Management | 2,848 | 1.056219 | 11,575 | | 11,575 | | 11,575 |
| 00004-130020 Pet Resources | 5,566 | 2.064226 | 22,633 | | 22,633 | 2,400 | 25,033 |
| 00004-130100 Extension Services | 1,754 | 0.650495 | 7,130 | | 7,130 | 752 | 7,882 |
| 00004-130150 Sunshine Line Dept. SL | 1,246 | 0.462096 | 5,061 | | 5,061 | 532 | 5,593 |
| 00004-130210 CS Children's Services | 2,312 | 0.857436 | 9,396 | | 9,396 | 992 | 10,388 |
| 00004-130300 Consumer and Veteran Svcs | 3,136 | 1.163028 | 12,747 | | 12,747 | 1,348 | 14,095 |
| 00004-130500 Aging Services | 7,173 | 2.660204 | 29,168 | | 29,168 | 3,090 | 32,258 |
| 00004-131100 HC - Health Care Services | 15 | 0.005563 | 59 | | 59 | 6 | 65 |
| 00004-131400 SS Social Services Div | 2,300 | 0.852986 | 9,349 | | 9,349 | 987 | 10,336 |
| 00004-131500 HM Homeless Services | 1,938 | 0.718733 | 7,879 | | 7,879 | 832 | 8,711 |
| 00004-131600 FR Fire Rescue | 2,898 | 1.074762 | 11,780 | | 11,780 | 1,248 | 13,028 |
| 00004-132200 Medical Examiner | 2,191 | 0.812562 | 8,908 | | 8,908 | 942 | 9,850 |
| 00004-132250 Parks & Recreation -PR | 905 | 0.335631 | 3,676 | | 3,676 | 387 | 4,063 |
| 00004-132252 Conservation & Environ | 12,449 | 4.616879 | 50,624 | | 50,624 | 5,375 | 55,999 |
| 00004-133010 Opns & Leg Affairs | 4,275 | 1.585441 | 17,379 | | 17,379 | 1,841 | 19,220 |
| 00004-133100 Ent Sol & QA | 1,222 | 0.453195 | 4,962 | | 4,962 | | 4,962 |
| 00004-167001 Guardian Ad-Litem | 275 | 0.101987 | 1,115 | | 1,115 | 117 | 1,232 |
| 00051-110501 Affordable Housing | 299 | 0.110888 | 1,215 | | 1,215 | 126 | 1,341 |
| 00051-120030 Customer Service & Supp | 900 | 0.333777 | 3,655 | | 3,655 | 384 | 4,039 |
| 00051-120151 Code Enforcement | 2,077 | 0.770283 | 8,445 | | 8,445 | 892 | 9,337 |
| 00051-120200 Development Services | 7,646 | 2.835622 | 31,091 | | 31,091 | 3,298 | 34,389 |
| 00051-120500 Public Utilities | 431 | 0.159842 | 1,751 | | 1,751 | 181 | 1,932 |
| 00051-120802 Engineering & Operations | 3,151 | 1.168591 | 12,809 | | 12,809 | 1,353 | 14,162 |
| 00051-120840 Capital Programs | 28 | 0.010384 | 113 | | 113 | 11 | 124 |
| 00051-120850 Geospatial & Land Acquisiti | 1,481 | 0.549249 | 6,018 | | 6,018 | 630 | 6,648 |
| 00051-120900 Facilities Management | 167 | 0.061934 | 676 | | 676 | 69 | 745 |
| 00051-130300 Consumer and Veteran Svcs | 1,032 | 0.382731 | 4,192 | | 4,192 | 441 | 4,633 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Payroll

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 00051-131600 FR Fire Rescue | 6,869 | 2.547461 | 27,933 | | 27,933 | 2,961 | 30,894 |
| 00051-132250 Parks & Recreation -PR | 9,698 | 3.596634 | 39,432 | | 39,432 | 4,184 | 43,616 |
| 00051-132252 Conservation & Environ | 1,431 | 0.530706 | 5,816 | | 5,816 | 608 | 6,424 |
| 00101-101100 Supervisor of Elections | 469 | 0.173935 | 1,904 | | 1,904 | 197 | 2,101 |
| 10107-130300 Consumer and Veteran Svcs | 124 | 0.045987 | 502 | | 502 | 50 | 552 |
| 10110-110600 MB Management & Budget | 8 | 0.002967 | 32 | | 32 | 3 | 35 |
| 10113-110600 MB Management & Budget | 181 | 0.067126 | 733 | | 733 | 75 | 808 |
| 10117-100311 JB Children's Justice Ctr | 287 | 0.106438 | 1,164 | | 1,164 | 121 | 1,285 |
| 10117-100313 JB Drug Crt FS796.07 (6) | 290 | 0.107550 | 1,177 | | 1,177 | 122 | 1,299 |
| 10117-100314 JB Elder Justice Center | 255 | 0.094570 | 1,035 | | 1,035 | 108 | 1,143 |
| 10117-100315 JB Community Mediation | 262 | 0.097166 | 1,062 | | 1,062 | 111 | 1,173 |
| 10119-100310 JB Juvenile Diversion/Teen | 313 | 0.116080 | 1,269 | | 1,269 | 132 | 1,401 |
| 10120-100305 JB Court Technology | 276 | 0.102358 | 1,119 | | 1,119 | 117 | 1,236 |
| 10122-110600 MB Management & Budget | 519 | 0.192478 | 2,107 | | 2,107 | 219 | 2,326 |
| 10127-102050 Environmental Protection | 372 | 0.137961 | 1,509 | | 1,509 | 157 | 1,666 |
| 10129-110800 Info & Tech Svcs | 238 | 0.088266 | 964 | | 964 | 102 | 1,066 |
| 10129-131100 HC - Health Care Services | 1,886 | 0.699449 | 7,668 | | 7,668 | 809 | 8,477 |
| 10134-120850 Geospatial & Land Acquisiti | 300 | 0.111259 | 1,219 | | 1,219 | 126 | 1,345 |
| 10134-130000 911 Agency | 237 | 0.087895 | 960 | | 960 | 102 | 1,062 |
| 10134-131600 FR Fire Rescue | 410 | 0.152054 | 1,665 | | 1,665 | 172 | 1,837 |
| 10147-130300 Consumer and Veteran Svcs | 282 | 0.104584 | 1,144 | | 1,144 | 120 | 1,264 |
| 10150-102050 Environmental Protection | 263 | 0.097537 | 1,065 | | 1,065 | 112 | 1,177 |
| 10150-120200 Development Services | 255 | 0.094570 | 1,035 | | 1,035 | 108 | 1,143 |
| 10150-132252 Conservation & Environ | 1,055 | 0.391261 | 4,285 | | 4,285 | 449 | 4,734 |
| 10210-120200 Development Services | 552 | 0.204717 | 2,243 | | 2,243 | 234 | 2,477 |
| 10214-110800 Information & Innovation | 236 | 0.087524 | 956 | | 956 | 101 | 1,057 |
| 10214-120200 Development Services | 7,485 | 2.775913 | 30,436 | | 30,436 | 3,227 | 33,663 |
| 10216-130100 Extension Services | 18 | 0.006676 | 71 | | 71 | 7 | 78 |
| 10217-102050 Environmental Protection | 9 | 0.003338 | 35 | | 35 | 3 | 38 |
| 10217-132252 Conservation & Environ | 46 | 0.017060 | 186 | | 186 | 17 | 203 |
| 10219-120500 Public Utilities | 753 | 0.279260 | 3,060 | | 3,060 | 322 | 3,382 |
| 10219-120802 Engineering & Operations | 119 | 0.044133 | 483 | | 483 | 48 | 531 |
| 10219-120840 Capital Programs | 41 | 0.015205 | 166 | | 166 | 16 | 182 |
| 10300-120030 Customer Service & Supp | 1,686 | 0.625276 | 6,850 | | 6,850 | 724 | 7,574 |
| 10300-120200 Development Services | 1,865 | 0.691660 | 7,583 | | 7,583 | 801 | 8,384 |
| 10300-120500 Public Utilities | 55 | 0.020397 | 221 | | 221 | 22 | 243 |
| 10300-120802 Engineering & Operations | 5,887 | 2.183273 | 23,939 | | 23,939 | 2,535 | 26,474 |
| 10300-120840 Capital Programs | 387 | 0.143524 | 1,569 | | 1,569 | 163 | 1,732 |
| 10300-120850 Geospatial & Land Acquisiti | 1,404 | 0.520692 | 5,703 | | 5,703 | 598 | 6,301 |
| 10300-120860 Infrastructure Growth | 303 | 0.112372 | 1,230 | | 1,230 | 127 | 1,357 |
| 10300-120900 Facilities Management | 14 | 0.005192 | 54 | | 54 | 6 | 60 |
| 10302-120802 Engineering & Operations | 11 | 0.004079 | 43 | | 43 | 4 | 47 |
| 10400-132000 Library Services | 3,203 | 1.187876 | 13,018 | | 13,018 | 1,377 | 14,395 |
| 10600-801200 Civil Service Board | 16 | 0.005934 | 63 | | 63 | 6 | 69 |
| 10784-110600 MB Management & Budget | 204 | 0.075656 | 828 | | 828 | 85 | 913 |
| 10792-120100 Human Resources | 25 | 0.009272 | 100 | | 100 | 10 | 110 |
| 10803-110700 Economic Development | 494 | 0.183207 | 2,006 | | 2,006 | 208 | 2,214 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Payroll

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|-------|
| 10900-132000 Library Services | 290 | 0.107550 | 1,177 | | 1,177 | 122 | 1,299 |
| 10902-102301 Planning Commission | 417 | 0.154650 | 1,695 | | 1,695 | 176 | 1,871 |
| 11225-131100 HC - Health Care Services | 229 | 0.084928 | 929 | | 929 | 97 | 1,026 |
| 12178-130210 CS Children's Services | 202 | 0.074914 | 821 | | 821 | 84 | 905 |
| 12337-102050 Environmental Protection | 2 | 0.000742 | 8 | | 8 | 1 | 9 |
| 12340-102050 Environmental Protection | 2 | 0.000742 | 8 | | 8 | 1 | 9 |
| 12341-102050 Environmental Protection | 4 | 0.001483 | 15 | | 15 | 1 | 16 |
| 12352-102050 Environmental Protection | 2 | 0.000742 | 8 | | 8 | 1 | 9 |
| 12353-102050 Environmental Protection | 2 | 0.000742 | 8 | | 8 | 1 | 9 |
| 12362-120900 Facilities Management | 10 | 0.003709 | 39 | | 39 | 4 | 43 |
| 12362-131000 HS - Head Start | 155 | 0.057484 | 628 | | 628 | 63 | 691 |
| 12363-131000 HS - Head Start | 12 | 0.004450 | 47 | | 47 | 4 | 51 |
| 12364-120900 Facilities Management | 10 | 0.003709 | 39 | | 39 | 4 | 43 |
| 12364-131000 HS - Head Start | 261 | 0.096795 | 1,058 | | 1,058 | 111 | 1,169 |
| 12369-110501 Affordable Housing | 41 | 0.015205 | 166 | | 166 | 16 | 182 |
| 12370-110501 Affordable Housing | 39 | 0.014464 | 157 | | 157 | 15 | 172 |
| 12371-110501 Affordable Housing | 20 | 0.007417 | 79 | | 79 | 7 | 86 |
| 12372-110501 Affordable Housing | 372 | 0.137961 | 1,509 | | 1,509 | 157 | 1,666 |
| 12374-110700 Economic Development | 215 | 0.079736 | 873 | | 873 | 92 | 965 |
| 12393-102551 Soil & Water BOCC-Funded | 98 | 0.036345 | 396 | | 396 | 40 | 436 |
| 12492-131400 SS Social Services Div | 852 | 0.315976 | 3,460 | | 3,460 | 364 | 3,824 |
| 12493-131400 SS Social Services Div | 9 | 0.003338 | 35 | | 35 | 3 | 38 |
| 12494-131400 SS Social Services Div | 1,492 | 0.553328 | 6,063 | | 6,063 | 634 | 6,697 |
| 12497-131400 SS Social Services Div | 405 | 0.150200 | 1,646 | | 1,646 | 170 | 1,816 |
| 12499-131100 HC - Health Care Services | 155 | 0.057484 | 628 | | 628 | 63 | 691 |
| 12505-102400 Metropolitan Planning | 419 | 0.155392 | 1,702 | | 1,702 | 176 | 1,878 |
| 12697-131600 FR Fire Rescue | 36 | 0.013351 | 144 | | 144 | 14 | 158 |
| 12699-131600 FR Fire Rescue | 26 | 0.009642 | 104 | | 104 | 10 | 114 |
| 12707-130100 Extension Services | 12 | 0.004450 | 47 | | 47 | 4 | 51 |
| 12709-130150 Sunshine Line Dept. SL | 262 | 0.097166 | 1,062 | | 1,062 | 111 | 1,173 |
| 12758-102400 Metropolitan Planning | 63 | 0.023364 | 255 | | 255 | 24 | 279 |
| 12765-100311 JB Children's Justice Ctr | 10 | 0.003709 | 39 | | 39 | 4 | 43 |
| 12773-102050 Environmental Protection | 4 | 0.001483 | 15 | | 15 | 1 | 16 |
| 12774-102050 Environmental Protection | 23 | 0.008530 | 93 | | 93 | 9 | 102 |
| 12776-102050 Environmental Protection | 225 | 0.083444 | 912 | | 912 | 96 | 1,008 |
| 12778-102050 Environmental Protection | 149 | 0.055259 | 605 | | 605 | 61 | 666 |
| 12780-102050 Environmental Protection | 254 | 0.094199 | 1,031 | | 1,031 | 108 | 1,139 |
| 12782-102050 Environmental Protection | 219 | 0.081219 | 888 | | 888 | 93 | 981 |
| 12784-102050 Environmental Protection | 231 | 0.085669 | 936 | | 936 | 98 | 1,034 |
| 12785-102050 Environmental Protection | 2 | 0.000742 | 8 | | 8 | 1 | 9 |
| 12786-102050 Environmental Protection | 196 | 0.072689 | 796 | | 796 | 81 | 877 |
| 12788-102050 Environmental Protection | 19 | 0.007046 | 76 | | 76 | 7 | 83 |
| 12790-130210 CS Children's Services | 291 | 0.107921 | 1,180 | | 1,180 | 123 | 1,303 |
| 12791-130210 CS Children's Services | 22 | 0.008159 | 89 | | 89 | 9 | 98 |
| 12792-130210 CS Children's Services | 597 | 0.221405 | 2,427 | | 2,427 | 253 | 2,680 |
| 12794-130210 CS Children's Services | 242 | 0.089749 | 982 | | 982 | 104 | 1,086 |
| 12928-102050 Environmental Protection | 229 | 0.084928 | 929 | | 929 | 97 | 1,026 |
| 12929-130210 CS Children's Services | 9 | 0.003338 | 35 | | 35 | 3 | 38 |
| 13011-130500 Aging Services | 317 | 0.117564 | 1,286 | | 1,286 | 134 | 1,420 |
| 13012-110501 Affordable Housing | 1,359 | 0.504003 | 5,523 | | 5,523 | 580 | 6,103 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Payroll

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 13013-110501 Affordable Housing | 1,008 | 0.373830 | 4,098 | | 4,098 | 431 | 4,529 |
| 13014-110501 Affordable Housing | 306 | 0.113484 | 1,242 | | 1,242 | 128 | 1,370 |
| 13015-130210 CS Children's Services | 76 | 0.028186 | 308 | | 308 | 31 | 339 |
| 13016-130210 CS Children's Services | 151 | 0.056000 | 613 | | 613 | 62 | 675 |
| 13018-130210 CS Children's Services | 79 | 0.029298 | 320 | | 320 | 32 | 352 |
| 13019-130100 Extension Services | 259 | 0.096054 | 1,050 | | 1,050 | 110 | 1,160 |
| 13020-102050 Environmental Protection | 60 | 0.022252 | 242 | | 242 | 23 | 265 |
| 13021-102050 Environmental Protection | 70 | 0.025960 | 282 | | 282 | 28 | 310 |
| 13022-102050 Environmental Protection | 68 | 0.025219 | 275 | | 275 | 27 | 302 |
| 13023-102050 Environmental Protection | 64 | 0.023735 | 259 | | 259 | 25 | 284 |
| 13024-102050 Environmental Protection | 117 | 0.043391 | 474 | | 474 | 47 | 521 |
| 13025-102050 Environmental Protection | 613 | 0.227339 | 2,491 | | 2,491 | 260 | 2,751 |
| 13026-102050 Environmental Protection | 127 | 0.047100 | 513 | | 513 | 51 | 564 |
| 13027-102050 Environmental Protection | 63 | 0.023364 | 255 | | 255 | 24 | 279 |
| 13033-131100 HC - Health Care Services | 187 | 0.069351 | 758 | | 758 | 77 | 835 |
| 13034-120900 Facilities Management | 292 | 0.108292 | 1,184 | | 1,184 | 123 | 1,307 |
| 13034-131000 HS - Head Start | 9,178 | 3.403785 | 37,320 | | 37,320 | 3,959 | 41,279 |
| 13035-131000 HS - Head Start | 269 | 0.099762 | 1,089 | | 1,089 | 114 | 1,203 |
| 13036-120900 Facilities Management | 293 | 0.108663 | 1,188 | | 1,188 | 124 | 1,312 |
| 13036-131000 HS - Head Start | 8,721 | 3.234300 | 35,459 | | 35,459 | 3,762 | 39,221 |
| 13040-100311 JB Children's Justice Ctr | 227 | 0.084186 | 921 | | 921 | 97 | 1,018 |
| 13041-110700 Economic Development | 313 | 0.116080 | 1,269 | | 1,269 | 132 | 1,401 |
| 13044-130150 Sunshine Line Dept. SL | 76 | 0.028186 | 308 | | 308 | 31 | 339 |
| 13053-130210 CS Children's Services | 244 | 0.090491 | 990 | | 990 | 104 | 1,094 |
| 13056-130210 CS Children's Services | 283 | 0.104954 | 1,148 | | 1,148 | 120 | 1,268 |
| 13060-130150 Sunshine Line Dept. SL | 70 | 0.025960 | 282 | | 282 | 28 | 310 |
| 13062-131100 HC - Health Care Services | 58 | 0.021510 | 234 | | 234 | 23 | 257 |
| 13064-131100 HC - Health Care Services | 114 | 0.042278 | 461 | | 461 | 47 | 508 |
| 13066-131100 HC - Health Care Services | 112 | 0.041537 | 454 | | 454 | 45 | 499 |
| 13068-131400 SS Social Services Div | 75 | 0.027815 | 303 | | 303 | 31 | 334 |
| 13069-131400 SS Social Services Div | 53 | 0.019656 | 213 | | 213 | 20 | 233 |
| 13150-130210 CS Children's Services | 72 | 0.026702 | 291 | | 291 | 30 | 321 |
| 40003-110650 PH Procurement Services | 465 | 0.172452 | 1,888 | | 1,888 | 194 | 2,082 |
| 40003-110800 Information & Innovation | 467 | 0.173193 | 1,896 | | 1,896 | 196 | 2,092 |
| 40003-120500 Public Utilities | 9,836 | 3.647813 | 39,994 | | 39,994 | 4,248 | 44,242 |
| 40003-120850 Geospatial & Land Acquisiti | 279 | 0.103471 | 1,132 | | 1,132 | 118 | 1,250 |
| 40003-120900 Facilities Management | 319 | 0.118305 | 1,293 | | 1,293 | 135 | 1,428 |
| 40010-120500 Public Utilities | 1,430 | 0.530335 | 5,812 | | 5,812 | 608 | 6,420 |
| 40100-110650 PH Procurement Services | 577 | 0.213988 | 2,346 | | 2,346 | 245 | 2,591 |
| 40100-110800 Information & Innovation | 480 | 0.178014 | 1,949 | | 1,949 | 201 | 2,150 |
| 40100-120010 Communications & Digital | 228 | 0.084557 | 925 | | 925 | 97 | 1,022 |
| 40100-120200 Development Services | 670 | 0.248479 | 2,721 | | 2,721 | 286 | 3,007 |
| 40100-120500 Public Utilities | 56,010 | 20.772068 | 228,346 | | 228,346 | 24,935 | 253,281 |
| 40100-120802 Engineering & Operations | 219 | 0.081219 | 888 | | 888 | 93 | 981 |
| 40100-120850 Geospatial & Land Acquisiti | 772 | 0.286307 | 3,137 | | 3,137 | 330 | 3,467 |
| 40100-120900 Facilities Management | 10 | 0.003709 | 39 | | 39 | 4 | 43 |
| 50003-131900 Fleet Services | 2,622 | 0.972404 | 10,656 | | 10,656 | 1,128 | 11,784 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Payroll

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|-------------------------------------|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| 50100-110600 MB Management & Budget | 346 | 0.128319 | 1,401 | | 1,401 | 146 | 1,547 |
| 50100-120100 Human Resources | 780 | 0.289274 | 3,169 | | 3,169 | 333 | 3,502 |
| 50104-120100 Human Resources | 527 | 0.195445 | 2,142 | | 2,142 | 222 | 2,364 |
| 50104-165000 Non-Departmental Allot | 128 | 0.047471 | 518 | | 518 | 51 | 569 |
| C0002 Clerk of Courts | 5,057 | 1.875457 | 20,563 | | 20,563 | 2,180 | 22,743 |
| C0003 Clerk - Board Svcs | 1,878 | 0.696482 | 7,634 | | 7,634 | | 7,634 |
| C0004 Clerk of Courts | 263 | 0.097537 | 1,065 | | 1,065 | 112 | 1,177 |
| C1006 Clerk of Courts | 8,358 | 3.099677 | 33,985 | | 33,985 | 3,607 | 37,592 |
| Schedule .4 Total for Payroll | 269,641 | 100.000000 | 1,096,566 | | 1,096,566 | 109,613 | 1,206,179 |

Allocation Basis: Number of Payroll Transactions by Fund/Dept
Allocation Source: FY20 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-165000 Non-Dept Allot | 4,633 | 0.888648 | 60,574 | | 60,574 | | 60,574 |
| 00004-100002 Commissioners | 742 | 0.142322 | 9,693 | | 9,693 | 2,094 | 11,787 |
| 00004-100101 Internal Auditor | 418 | 0.080176 | 5,459 | | 5,459 | | 5,459 |
| 00004-100201 Legal Counsel & Admin | 795 | 0.152488 | 10,388 | | 10,388 | | 10,388 |
| 00004-100203 Public Records | 295 | 0.056583 | 3,850 | | 3,850 | 832 | 4,682 |
| 00004-100302 JB Court Administration | 443 | 0.084971 | 5,788 | | 5,788 | 1,245 | 7,033 |
| 00004-100304 JB Communications | 183 | 0.035101 | 2,391 | | 2,391 | 515 | 2,906 |
| 00004-100305 JB Court Technology | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 00004-100306 JB Pro Se/Self Help Forms | 13 | 0.002494 | 168 | | 168 | 35 | 203 |
| 00004-100308 JB Facilities and Security | 567 | 0.108755 | 7,409 | | 7,409 | 1,602 | 9,011 |
| 00004-101002 Property Appraiser | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 00004-101101 Supervisor of Elections | 10 | 0.001918 | 130 | | 130 | 27 | 157 |
| 00004-101201 Tax Collector | 35 | 0.006713 | 455 | | 455 | 97 | 552 |
| 00004-101301 Law Enforcement | 36 | 0.006905 | 467 | | 467 | 100 | 567 |
| 00004-101306 Law Enforcement | 35 | 0.006713 | 455 | | 455 | 97 | 552 |
| 00004-101308 Law Enforcement | 36 | 0.006905 | 467 | | 467 | 100 | 567 |
| 00004-101501 State Attorney Part I | 161 | 0.030881 | 2,102 | | 2,102 | 450 | 2,552 |
| 00004-101551 State Attorney Part II (Vic | 573 | 0.109906 | 7,489 | | 7,489 | 1,618 | 9,107 |
| 00004-101601 Public Defender | 177 | 0.033950 | 2,313 | | 2,313 | 497 | 2,810 |
| 00004-101701 Clerk of Court - CCC | 12 | 0.002302 | 155 | | 155 | | 155 |
| 00004-102002 Charter Review Board | 12 | 0.002302 | 155 | | 155 | 33 | 188 |
| 00004-102021 Value Adjustment Board | 12 | 0.002302 | 155 | | 155 | 33 | 188 |
| 00004-102050 Environmental Protection | 4,231 | 0.811541 | 55,311 | | 55,311 | 11,973 | 67,284 |
| 00004-102551 Soil & Water BOCC-Fund | 317 | 0.060803 | 4,142 | | 4,142 | 894 | 5,036 |
| 00004-110002 Exec Mgmt/Adm | 619 | 0.118729 | 8,088 | | 8,088 | | 8,088 |
| 00004-110600 Mgmt & Budget | 1,774 | 0.340268 | 23,188 | | 23,188 | | 23,188 |
| 00004-110650 Procurement Svcs | 1,543 | 0.295960 | 20,172 | | 20,172 | | 20,172 |
| 00004-110700 Economic Development | 2,528 | 0.484891 | 33,044 | | 33,044 | 7,155 | 40,199 |
| 00004-110800 Info & Innov | 6,576 | 1.261331 | 85,972 | | 85,972 | | 85,972 |
| 00004-120010 Communications | 3,879 | 0.744024 | 50,709 | | 50,709 | 10,982 | 61,691 |
| 00004-120030 Customer Service & Supp | 802 | 0.153830 | 10,479 | | 10,479 | 2,265 | 12,744 |
| 00004-120100 Human Resources | 2,949 | 0.565643 | 38,551 | | 38,551 | | 38,551 |
| 00004-120151 Code Enforcement | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 00004-120802 Engineering & Operations | 2,876 | 0.551641 | 37,596 | | 37,596 | 8,145 | 45,741 |
| 00004-120840 Capital Programs | 993 | 0.190466 | 12,973 | | 12,973 | 2,806 | 15,779 |
| 00004-120850 Geospatial & Land Acquisiti | 1,115 | 0.213866 | 14,569 | | 14,569 | 3,152 | 17,721 |
| 00004-120900 Facilities Management | 8,138 | 1.560936 | 106,393 | | 106,393 | | 106,393 |
| 00004-130020 Pet Resources | 9,664 | 1.853635 | 126,346 | | 126,346 | 27,377 | 153,723 |
| 00004-130100 Extension Services | 2,531 | 0.485467 | 33,086 | | 33,086 | 7,164 | 40,250 |
| 00004-130150 Sunshine Line Dept. SL | 1,940 | 0.372108 | 25,362 | | 25,362 | 5,488 | 30,850 |
| 00004-130210 CS Children's Services | 3,546 | 0.680152 | 46,357 | | 46,357 | 10,039 | 56,396 |
| 00004-130300 Consumer and Veteran Svcs | 4,937 | 0.946957 | 64,543 | | 64,543 | 13,977 | 78,520 |
| 00004-130500 Aging Services | 11,809 | 2.265064 | 154,391 | | 154,391 | 33,458 | 187,849 |
| 00004-131100 HC - Health Care Services | 105 | 0.020140 | 1,369 | | 1,369 | 294 | 1,663 |
| 00004-131400 SS Social Services Div | 5,654 | 1.084484 | 73,917 | | 73,917 | 16,009 | 89,926 |
| 00004-131500 HM Homeless Services | 2,614 | 0.501387 | 34,170 | | 34,170 | 7,399 | 41,569 |
| 00004-131600 FR Fire Rescue | 4,017 | 0.770494 | 52,518 | | 52,518 | 11,371 | 63,889 |
| 00004-132200 Medical Examiner | 3,235 | 0.620500 | 42,290 | | 42,290 | 9,157 | 51,447 |
| 00004-132250 Parks & Recreation -PR | 1,158 | 0.222114 | 15,134 | | 15,134 | 3,274 | 18,408 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - County Finance

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-132252 Conservation & Environ | 19,987 | 3.833672 | 261,310 | | 261,310 | 56,635 | 317,945 |
| 00004-133010 Opns & Leg Affairs | 5,565 | 1.067413 | 72,751 | | 72,751 | 15,758 | 88,509 |
| 00004-133100 Ent Sol & QA | 1,728 | 0.331445 | 22,588 | | 22,588 | | 22,588 |
| 00004-160500 Government Agencies | 102 | 0.019564 | 1,331 | | 1,331 | 285 | 1,616 |
| 00004-166000 Non-Profit Organizations | 669 | 0.128320 | 8,743 | | 8,743 | 1,888 | 10,631 |
| 00004-167001 Guardian Ad-Litem | 508 | 0.097439 | 6,639 | | 6,639 | 1,432 | 8,071 |
| 00004-170000 Reserves and Refunds | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 00004-173000 Interfund Transfers In | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 00004-176000 Interfund Transfers Out | 201 | 0.038553 | 2,625 | | 2,625 | 567 | 3,192 |
| 00005-110700 Economic Development | 110 | 0.021099 | 1,433 | | 1,433 | 307 | 1,740 |
| 00005-165000 Non-Departmental Allot | 31 | 0.005946 | 404 | | 404 | 87 | 491 |
| 00006-165000 Non-Departmental Allot | 16 | 0.003069 | 207 | | 207 | 43 | 250 |
| 00006-166000 Non-Profit Organizations | 100 | 0.019181 | 1,304 | | 1,304 | 280 | 1,584 |
| 00051-101002 Property Appraiser | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 00051-101201 Tax Collector | 30 | 0.005754 | 390 | | 390 | 85 | 475 |
| 00051-101301 Law Enforcement | 36 | 0.006905 | 467 | | 467 | 100 | 567 |
| 00051-110501 Affordable Housing | 585 | 0.112208 | 7,647 | | 7,647 | 1,652 | 9,299 |
| 00051-110700 Economic Development | 18 | 0.003453 | 233 | | 233 | 49 | 282 |
| 00051-120010 Communications & Digital | 9 | 0.001726 | 117 | | 117 | 24 | 141 |
| 00051-120030 Customer Service & Supp | 1,378 | 0.264312 | 18,013 | | 18,013 | 3,895 | 21,908 |
| 00051-120151 Code Enforcement | 3,761 | 0.721391 | 49,166 | | 49,166 | 10,646 | 59,812 |
| 00051-120200 Development Services | 9,812 | 1.882023 | 128,283 | | 128,283 | 27,796 | 156,079 |
| 00051-120500 Public Utilities | 493 | 0.094561 | 6,443 | | 6,443 | 1,392 | 7,835 |
| 00051-120802 Engineering & Operations | 5,290 | 1.014666 | 69,157 | | 69,157 | 14,981 | 84,138 |
| 00051-120840 Capital Programs | 54 | 0.010358 | 703 | | 703 | 150 | 853 |
| 00051-120850 Geospatial & Land Acquisiti | 2,065 | 0.396084 | 26,995 | | 26,995 | 5,846 | 32,841 |
| 00051-120900 Facilities Management | 202 | 0.038745 | 2,639 | | 2,639 | 570 | 3,209 |
| 00051-130300 Consumer and Veteran Svcs | 1,403 | 0.269107 | 18,337 | | 18,337 | 3,967 | 22,304 |
| 00051-131000 HS - Head Start | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 00051-131400 SS Social Services Div | 36 | 0.006905 | 467 | | 467 | 100 | 567 |
| 00051-131600 FR Fire Rescue | 15,099 | 2.896113 | 197,404 | | 197,404 | 42,786 | 240,190 |
| 00051-132000 Library Services | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 00051-132250 Parks & Recreation -PR | 19,408 | 3.722615 | 253,740 | | 253,740 | 54,993 | 308,733 |
| 00051-132252 Conservation & Environ | 2,128 | 0.408168 | 27,819 | | 27,819 | 6,019 | 33,838 |
| 00051-132500 Capital Improvement Program | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 00051-165000 Non-Departmental Allot | 125 | 0.023976 | 1,632 | | 1,632 | 349 | 1,981 |
| 00051-170000 Reserves and Refunds | 14 | 0.002685 | 182 | | 182 | 37 | 219 |
| 00051-176000 Interfund Transfers Out | 76 | 0.014577 | 992 | | 992 | 211 | 1,203 |
| 00052-110700 Economic Development | 54 | 0.010358 | 703 | | 703 | 150 | 853 |
| 00101-101100 Supervisor of Elections | 2,597 | 0.498126 | 33,949 | | 33,949 | 7,353 | 41,302 |
| 10031-165000 Non-Departmental Allotments | 1,155 | 0.221539 | 15,095 | | 15,095 | 3,266 | 18,361 |
| 10033-131600 FR Fire Rescue | 16 | 0.003069 | 207 | | 207 | 43 | 250 |
| 10100-132500 Capital Improve Prog | 26 | 0.004987 | 339 | | 339 | 72 | 411 |
| 10101-132500 Capital Improve Prog | 185 | 0.035485 | 2,419 | | 2,419 | 521 | 2,940 |
| 10103-160500 Government Agencies | 37 | 0.007097 | 482 | | 482 | 102 | 584 |
| 10105-101301 Law Enforcement | 14 | 0.002685 | 182 | | 182 | 37 | 219 |
| 10106-101301 Law Enforcement | 16 | 0.003069 | 207 | | 207 | 43 | 250 |
| 10107-101301 Law Enforcement | 16 | 0.003069 | 207 | | 207 | 43 | 250 |
| 10107-130300 Consumer and Veteran Svcs | 183 | 0.035101 | 2,391 | | 2,391 | 515 | 2,906 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 10107-160500 Government Agencies | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 10109-101301 Law Enforcement | 24 | 0.004603 | 312 | | 312 | 65 | 377 |
| 10110-110600 MB Management & Budget | 17 | 0.003261 | 219 | | 219 | 47 | 266 |
| 10111-176000 Interfund Transfers Out | 12 | 0.002302 | 155 | | 155 | 33 | 188 |
| 10112-101301 Law Enforcement | 29 | 0.005562 | 377 | | 377 | 81 | 458 |
| 10113-110600 MB Management & Budget | 213 | 0.040855 | 2,782 | | 2,782 | 599 | 3,381 |
| 10114-101301 Law Enforcement | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 10116-100313 JB Drug Crt FS796.07 (6) | 5 | 0.000959 | 63 | | 63 | 13 | 76 |
| 10117-100304 JB Communications | 11 | 0.002110 | 143 | | 143 | 29 | 172 |
| 10117-100311 JB Children's Justice Ctr | 359 | 0.068859 | 4,688 | | 4,688 | 1,011 | 5,699 |
| 10117-100313 JB Drug Crt FS796.07 (6) | 391 | 0.074997 | 5,105 | | 5,105 | 1,099 | 6,204 |
| 10117-100314 JB Elder Justice Center | 299 | 0.057351 | 3,903 | | 3,903 | 843 | 4,746 |
| 10117-100315 JB Community Mediation | 324 | 0.062146 | 4,230 | | 4,230 | 912 | 5,142 |
| 10117-100316 JB Domestic Violence | 86 | 0.016496 | 1,121 | | 1,121 | 242 | 1,363 |
| 10118-131400 SS Social Services Div | 17 | 0.003261 | 219 | | 219 | 47 | 266 |
| 10119-100310 JB Juvenile Diversion/Teen | 411 | 0.078833 | 5,371 | | 5,371 | 1,155 | 6,526 |
| 10119-101306 Law Enforcement | 27 | 0.005179 | 351 | | 351 | 75 | 426 |
| 10120-100304 JB Communications | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 10120-100305 JB Court Technology | 681 | 0.130621 | 8,902 | | 8,902 | 1,924 | 10,826 |
| 10120-101502 State Attorney Office Techn | 171 | 0.032799 | 2,234 | | 2,234 | 480 | 2,714 |
| 10120-101602 Public Defender | 209 | 0.040088 | 2,731 | | 2,731 | 588 | 3,319 |
| 10121-176000 Interfund Transfers Out | 12 | 0.002302 | 155 | | 155 | 33 | 188 |
| 10122-110600 MB Management & Budget | 637 | 0.122182 | 8,324 | | 8,324 | 1,799 | 10,123 |
| 10124-160500 Government Agencies | 14 | 0.002685 | 182 | | 182 | 37 | 219 |
| 10124-165000 Non-Departmental Allot | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 10125-176000 Interfund Transfers Out | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 10127-102050 Environmental Protection | 795 | 0.152488 | 10,388 | | 10,388 | 2,246 | 12,634 |
| 10129-102050 Environmental Protection | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 10129-110800 Info & Tech Svcs | 259 | 0.049678 | 3,383 | | 3,383 | 730 | 4,113 |
| 10129-131100 HC - Health Care Services | 9,346 | 1.792640 | 122,189 | | 122,189 | 26,476 | 148,665 |
| 10129-165000 Non-Departmental Allot | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 10131-102050 Environmental Protection | 37 | 0.007097 | 482 | | 482 | 102 | 584 |
| 10133-176000 Interfund Transfers Out | 36 | 0.006905 | 467 | | 467 | 100 | 567 |
| 10134-120850 Geospatial & Land Acquisiti | 398 | 0.076340 | 5,199 | | 5,199 | 1,119 | 6,318 |
| 10134-130000 911 Agency | 670 | 0.128512 | 8,757 | | 8,757 | 1,891 | 10,648 |
| 10134-131600 FR Fire Rescue | 478 | 0.091684 | 6,241 | | 6,241 | 1,345 | 7,586 |
| 10135-132500 Capital Improve Prog | 53 | 0.010166 | 689 | | 689 | 147 | 836 |
| 10137-130210 CS Children's Services | 6 | 0.001151 | 77 | | 77 | 15 | 92 |
| 10138-130020 Pet Resources | 122 | 0.023401 | 1,592 | | 1,592 | 341 | 1,933 |
| 10140-110800 Information & Innovation | 417 | 0.079984 | 5,447 | | 5,447 | 1,172 | 6,619 |
| 10140-120030 Customer Service & Supp | 12 | 0.002302 | 155 | | 155 | 33 | 188 |
| 10140-120100 Human Resources | 9 | 0.001726 | 117 | | 117 | 24 | 141 |
| 10140-133100 Ent Sol & Quality Assurance | 9 | 0.001726 | 117 | | 117 | 24 | 141 |
| 10144-165000 Non-Departmental Allot | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 10145-110600 MB Management & Budget | 22 | 0.004220 | 285 | | 285 | 60 | 345 |
| 10147-130300 Consumer and Veteran Svcs | 374 | 0.071736 | 4,882 | | 4,882 | 1,052 | 5,934 |
| 10148-132500 Capital Improve Prog | 1 | 0.000192 | 12 | | 12 | 2 | 14 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 10149-130300 Consumer and Veteran Svcs | 30 | 0.005754 | 390 | | 390 | 85 | 475 |
| 10150-102050 Environmental Protection | 328 | 0.062913 | 4,283 | | 4,283 | 924 | 5,207 |
| 10150-120200 Development Services | 363 | 0.069626 | 4,741 | | 4,741 | 1,021 | 5,762 |
| 10150-132252 Conservation & Environ | 1,232 | 0.236308 | 16,103 | | 16,103 | 3,480 | 19,583 |
| 10150-165000 Non-Departmental Allot | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 10200-132500 Capital Improve Prog | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 10201-132500 Capital Improve Prog | 124 | 0.023784 | 1,617 | | 1,617 | 346 | 1,963 |
| 10202-132500 Capital Improve Prog | 36 | 0.006905 | 467 | | 467 | 100 | 567 |
| 10203-132500 Capital Improve Prog | 10 | 0.001918 | 130 | | 130 | 27 | 157 |
| 10204-132500 Capital Improve Prog | 21 | 0.004028 | 272 | | 272 | 58 | 330 |
| 10205-132500 Capital Improve Prog | 56 | 0.010741 | 730 | | 730 | 155 | 885 |
| 10206-170000 Reserves and Refunds | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 10206-176000 Interfund Transfers Out | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 10207-132500 Capital Improve Prog | 7 | 0.001343 | 91 | | 91 | 19 | 110 |
| 10208-132500 Capital Improve Prog | 9 | 0.001726 | 117 | | 117 | 24 | 141 |
| 10209-132500 Capital Improve Prog | 6 | 0.001151 | 77 | | 77 | 15 | 92 |
| 10210-120200 Development Services | 667 | 0.127936 | 8,718 | | 8,718 | 1,883 | 10,601 |
| 10210-120700 Fiscal and Support Services | 11 | 0.002110 | 143 | | 143 | 29 | 172 |
| 10211-176000 Interfund Transfers Out | 40 | 0.007672 | 519 | | 519 | 110 | 629 |
| 10212-120030 Customer Service & Supp | 6 | 0.001151 | 77 | | 77 | 15 | 92 |
| 10212-120802 Engineering & Operations | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 10212-132250 Parks & Recreation -PR | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 10212-176000 Interfund Transfers Out | 14 | 0.002685 | 182 | | 182 | 37 | 219 |
| 10214-110800 Information & Innovation | 265 | 0.050829 | 3,460 | | 3,460 | 746 | 4,206 |
| 10214-120200 Development Services | 9,950 | 1.908492 | 130,087 | | 130,087 | 28,186 | 158,273 |
| 10214-120802 Engineering & Operations | 11 | 0.002110 | 143 | | 143 | 29 | 172 |
| 10214-170000 Reserves and Refunds | 16 | 0.003069 | 207 | | 207 | 43 | 250 |
| 10215-120200 Development Services | 64 | 0.012276 | 835 | | 835 | 179 | 1,014 |
| 10216-120500 Public Utilities | 57 | 0.010933 | 742 | | 742 | 158 | 900 |
| 10216-130100 Extension Services | 52 | 0.009974 | 677 | | 677 | 144 | 821 |
| 10217-102050 Environmental Protection | 18 | 0.003453 | 233 | | 233 | 49 | 282 |
| 10217-120200 Development Services | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 10217-132252 Conservation & Environ | 96 | 0.018414 | 1,253 | | 1,253 | 270 | 1,523 |
| 10218-101201 Tax Collector | 29 | 0.005562 | 377 | | 377 | 81 | 458 |
| 10218-132500 Capital Improve Prog | 830 | 0.159201 | 10,845 | | 10,845 | 2,345 | 13,190 |
| 10218-176000 Interfund Transfers Out | 15 | 0.002877 | 195 | | 195 | 40 | 235 |
| 10219-120200 Development Services | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 10219-120500 Public Utilities | 841 | 0.161311 | 10,988 | | 10,988 | 2,375 | 13,363 |
| 10219-120802 Engineering & Operations | 602 | 0.115469 | 7,868 | | 7,868 | 1,700 | 9,568 |
| 10219-120840 Capital Programs | 89 | 0.017071 | 1,161 | | 1,161 | 250 | 1,411 |
| 10223-132500 Capital Improve Prog | 34 | 0.006521 | 443 | | 443 | 94 | 537 |
| 10300-120030 Customer Service & Supp | 1,885 | 0.361559 | 24,643 | | 24,643 | 5,332 | 29,975 |
| 10300-120200 Development Services | 2,256 | 0.432719 | 29,490 | | 29,490 | 6,385 | 35,875 |
| 10300-120500 Public Utilities | 112 | 0.021483 | 1,461 | | 1,461 | 313 | 1,774 |
| 10300-120802 Engineering & Operations | 12,686 | 2.433279 | 165,858 | | 165,858 | 35,935 | 201,793 |
| 10300-120840 Capital Programs | 829 | 0.159009 | 10,833 | | 10,833 | 2,341 | 13,174 |
| 10300-120850 Geospatial & Land Acquisiti | 1,782 | 0.341802 | 23,295 | | 23,295 | 5,040 | 28,335 |
| 10300-120860 Infrastructure Growth | 442 | 0.084779 | 5,774 | | 5,774 | 1,242 | 7,016 |
| 10300-120900 Facilities Management | 28 | 0.005371 | 364 | | 364 | 78 | 442 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---------------------------------------|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 10300-160500 Government Agencies | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 10300-165000 Non-Departmental Allot | 12 | 0.002302 | 155 | | 155 | 33 | 188 |
| 10301-132500 Capital Improve Prog | 109 | 0.020907 | 1,420 | | 1,420 | 305 | 1,725 |
| 10302-101201 Tax Collector | 28 | 0.005371 | 364 | | 364 | 78 | 442 |
| 10302-120802 Engineering & Operations | 95 | 0.018222 | 1,240 | | 1,240 | 266 | 1,506 |
| 10305-132500 Capital Improve Prog | 16 | 0.003069 | 207 | | 207 | 43 | 250 |
| 10306-132500 Capital Improve Prog | 89 | 0.017071 | 1,161 | | 1,161 | 250 | 1,411 |
| 10307-132500 Capital Improve Prog | 39 | 0.007481 | 506 | | 506 | 108 | 614 |
| 10308-132500 Capital Improve Prog | 10 | 0.001918 | 130 | | 130 | 27 | 157 |
| 10309-176000 Interfund Transfers Out | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 10310-132500 Capital Improve Prog | 45 | 0.008631 | 588 | | 588 | 124 | 712 |
| 10311-176000 Interfund Transfers Out | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 10312-120802 Engineering & Operations | 7 | 0.001343 | 91 | | 91 | 19 | 110 |
| 10313-132500 Capital Improve Prog | 26 | 0.004987 | 339 | | 339 | 72 | 411 |
| 10314-132500 Capital Improve Prog | 29 | 0.005562 | 377 | | 377 | 81 | 458 |
| 10315-132500 Capital Improve Prog | 34 | 0.006521 | 443 | | 443 | 94 | 537 |
| 10316-132500 Capital Improve Prog | 6 | 0.001151 | 77 | | 77 | 15 | 92 |
| 10317-132500 Capital Improve Prog | 268 | 0.051405 | 3,499 | | 3,499 | 755 | 4,254 |
| 10318-176000 Interfund Transfers Out | 14 | 0.002685 | 182 | | 182 | 37 | 219 |
| 10319-160500 Government Agencies | 81 | 0.015536 | 1,055 | | 1,055 | 226 | 1,281 |
| 10320-132500 Capital Improve Prog | 83 | 0.015920 | 1,081 | | 1,081 | 231 | 1,312 |
| 10321-132500 Capital Improve Prog | 1,142 | 0.219045 | 14,925 | | 14,925 | 3,227 | 18,152 |
| 10327-132500 Capital Improve Prog | 19 | 0.003644 | 246 | | 246 | 51 | 297 |
| 10330-132500 Capital Improve Prog | 10 | 0.001918 | 130 | | 130 | 27 | 157 |
| 10331-132500 Capital Improve Prog | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 10337-132500 Capital Improve Prog | 46 | 0.008823 | 601 | | 601 | 127 | 728 |
| 10351-132500 Capital Improve Prog | 33 | 0.006330 | 431 | | 431 | 92 | 523 |
| 10352-132500 Capital Improve Prog | 41 | 0.007864 | 534 | | 534 | 113 | 647 |
| 10353-176000 Interfund Transfers Out | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 10354-132500 Capital Improve Prog | 7 | 0.001343 | 91 | | 91 | 19 | 110 |
| 10355-170000 Reserves and Refunds | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 10355-176000 Interfund Transfers Out | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 10360-132500 Capital Improve Prog | 646 | 0.123908 | 8,444 | | 8,444 | 1,823 | 10,267 |
| 10400-101002 Property Appraiser | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 10400-101201 Tax Collector | 30 | 0.005754 | 390 | | 390 | 85 | 475 |
| 10400-132000 Library Services | 9,936 | 1.905807 | 129,902 | | 129,902 | 28,145 | 158,047 |
| 10400-176000 Interfund Transfers Out | 15 | 0.002877 | 195 | | 195 | 40 | 235 |
| 10401-132000 Library Services | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 10401-132500 Capital Improve Prog | 432 | 0.082861 | 5,645 | | 5,645 | 1,214 | 6,859 |
| 10402-132500 Capital Improve Prog | 7 | 0.001343 | 91 | | 91 | 19 | 110 |
| 10405-132500 Capital Improve Prog | 12 | 0.002302 | 155 | | 155 | 33 | 188 |
| 10420-132000 Library Services | 31 | 0.005946 | 404 | | 404 | 87 | 491 |
| 10421-132000 Library Services | 54 | 0.010358 | 703 | | 703 | 150 | 853 |
| 10423-132000 Library Services | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 10500-132500 Capital Improve Prog | 8 | 0.001534 | 103 | | 103 | 21 | 124 |
| 10501-132500 Capital Improve Prog | 99 | 0.018989 | 1,291 | | 1,291 | 278 | 1,569 |
| 10502-132500 Capital Improve Prog | 374 | 0.071736 | 4,882 | | 4,882 | 1,052 | 5,934 |
| 10503-132500 Capital Improve Prog | 149 | 0.028579 | 1,945 | | 1,945 | 416 | 2,361 |
| 10503-160000 Debt Service | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 10506-160000 Debt Service | 25 | 0.004795 | 326 | | 326 | 69 | 395 |
| 10600-801200 Civil Service Board | 52 | 0.009974 | 677 | | 677 | 144 | 821 |
| 10702-165000 Non-Departmental Allot | 2 | 0.000384 | 25 | | 25 | 5 | 30 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 10710-165000 Non-Departmental Allot | 162 | 0.031073 | 2,114 | | 2,114 | 453 | 2,567 |
| 10746-110501 Affordable Housing | 14 | 0.002685 | 182 | | 182 | 37 | 219 |
| 10749-110501 Affordable Housing | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 10770-110501 Affordable Housing | 34 | 0.006521 | 443 | | 443 | 94 | 537 |
| 10771-110501 Affordable Housing | 101 | 0.019373 | 1,317 | | 1,317 | 283 | 1,600 |
| 10772-110501 Affordable Housing | 13 | 0.002494 | 168 | | 168 | 35 | 203 |
| 10773-110501 Affordable Housing | 59 | 0.011317 | 770 | | 770 | 164 | 934 |
| 10775-110501 Affordable Housing | 10 | 0.001918 | 130 | | 130 | 27 | 157 |
| 10784-110600 MB Management & Budget | 417 | 0.079984 | 5,447 | | 5,447 | 1,172 | 6,619 |
| 10785-110600 MB Management & Budget | 81 | 0.015536 | 1,055 | | 1,055 | 226 | 1,281 |
| 10786-110600 MB Management & Budget | 15 | 0.002877 | 195 | | 195 | 40 | 235 |
| 10792-120100 Human Resources | 77 | 0.014769 | 1,005 | | 1,005 | 214 | 1,219 |
| 10793-120010 Communications & Digital | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 10793-131600 FR Fire Rescue | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 10793-165000 Non-Departmental Allot | 1,177 | 0.225758 | 15,381 | | 15,381 | 3,325 | 18,706 |
| 10800-176000 Interfund Transfers Out | 72 | 0.013810 | 939 | | 939 | 201 | 1,140 |
| 10801-160500 Government Agencies | 201 | 0.038553 | 2,625 | | 2,625 | 567 | 3,192 |
| 10802-160500 Government Agencies | 14 | 0.002685 | 182 | | 182 | 37 | 219 |
| 10803-101201 Tax Collector | 14 | 0.002685 | 182 | | 182 | 37 | 219 |
| 10803-110700 Economic Development | 614 | 0.117770 | 8,025 | | 8,025 | 1,733 | 9,758 |
| 10803-160500 Government Agencies | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 10803-166000 Non-Profit Organizations | 60 | 0.011508 | 784 | | 784 | 166 | 950 |
| 10804-101201 Tax Collector | 38 | 0.007289 | 494 | | 494 | 105 | 599 |
| 10805-101201 Tax Collector | 50 | 0.009590 | 652 | | 652 | 139 | 791 |
| 10811-101201 Tax Collector | 12 | 0.002302 | 155 | | 155 | 33 | 188 |
| 10811-110700 Economic Development | 5 | 0.000959 | 63 | | 63 | 13 | 76 |
| 10811-160500 Government Agencies | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 10811-166000 Non-Profit Organizations | 16 | 0.003069 | 207 | | 207 | 43 | 250 |
| 10900-132000 Library Services | 348 | 0.066749 | 4,544 | | 4,544 | 978 | 5,522 |
| 10902-102301 Planning Commission | 1,257 | 0.241103 | 16,428 | | 16,428 | 3,555 | 19,983 |
| 11016-801111 Supervisor of Elections | 10 | 0.001918 | 130 | | 130 | 27 | 157 |
| 11017-801111 Supervisor of Elections | 43 | 0.008248 | 560 | | 560 | 118 | 678 |
| 11018-801111 Supervisor of Elections | 28 | 0.005371 | 364 | | 364 | 78 | 442 |
| 11103-801111 Supervisor of Elections | 7 | 0.001343 | 91 | | 91 | 19 | 110 |
| 11104-801111 Supervisor of Elections | 42 | 0.008056 | 548 | | 548 | 115 | 663 |
| 11105-801111 Supervisor of Elections | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 11224-131400 SS Social Services Div | 25 | 0.004795 | 326 | | 326 | 69 | 395 |
| 11225-131100 HC - Health Care Services | 891 | 0.170901 | 11,643 | | 11,643 | 2,521 | 14,164 |
| 11302-131400 SS Social Services Div | 10 | 0.001918 | 130 | | 130 | 27 | 157 |
| 11305-131400 SS Social Services Div | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 12133-131000 HS - Head Start | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 12178-130210 CS Children's Services | 800 | 0.153447 | 10,453 | | 10,453 | 2,259 | 12,712 |
| 12203-130210 CS Children's Services | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 12204-130210 CS Children's Services | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 12232-131000 HS - Head Start | 24 | 0.004603 | 312 | | 312 | 65 | 377 |
| 12233-131000 HS - Head Start | 27 | 0.005179 | 351 | | 351 | 75 | 426 |
| 12234-131000 HS - Head Start | 24 | 0.004603 | 312 | | 312 | 65 | 377 |
| 12235-131000 HS - Head Start | 6 | 0.001151 | 77 | | 77 | 15 | 92 |
| 12284-102050 Environmental Protection | 7 | 0.001343 | 91 | | 91 | 19 | 110 |
| 12337-102050 Environmental Protection | 6 | 0.001151 | 77 | | 77 | 15 | 92 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---------------------------------------|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 12340-102050 Environmental Protection | 6 | 0.001151 | 77 | | 77 | 15 | 92 |
| 12341-102050 Environmental Protection | 10 | 0.001918 | 130 | | 130 | 27 | 157 |
| 12352-102050 Environmental Protection | 6 | 0.001151 | 77 | | 77 | 15 | 92 |
| 12353-102050 Environmental Protection | 6 | 0.001151 | 77 | | 77 | 15 | 92 |
| 12359-131000 HS - Head Start | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 12361-131000 HS - Head Start | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 12362-120900 Facilities Management | 114 | 0.021866 | 1,488 | | 1,488 | 319 | 1,807 |
| 12362-131000 HS - Head Start | 1,447 | 0.277547 | 18,917 | | 18,917 | 4,090 | 23,007 |
| 12363-131000 HS - Head Start | 51 | 0.009782 | 664 | | 664 | 142 | 806 |
| 12364-120900 Facilities Management | 116 | 0.022250 | 1,512 | | 1,512 | 325 | 1,837 |
| 12364-131000 HS - Head Start | 1,504 | 0.288480 | 19,662 | | 19,662 | 4,254 | 23,916 |
| 12365-110501 Affordable Housing | 6 | 0.001151 | 77 | | 77 | 15 | 92 |
| 12366-110501 Affordable Housing | 54 | 0.010358 | 703 | | 703 | 150 | 853 |
| 12367-110501 Affordable Housing | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 12368-110501 Affordable Housing | 42 | 0.008056 | 548 | | 548 | 115 | 663 |
| 12369-110501 Affordable Housing | 153 | 0.029347 | 1,998 | | 1,998 | 429 | 2,427 |
| 12370-110501 Affordable Housing | 199 | 0.038170 | 2,599 | | 2,599 | 562 | 3,161 |
| 12371-110501 Affordable Housing | 101 | 0.019373 | 1,317 | | 1,317 | 283 | 1,600 |
| 12372-110501 Affordable Housing | 1,108 | 0.212524 | 14,477 | | 14,477 | 3,131 | 17,608 |
| 12374-110700 Economic Development | 558 | 0.107029 | 7,290 | | 7,290 | 1,575 | 8,865 |
| 12393-102551 Soil & Water BOCC-Funded | 98 | 0.018797 | 1,278 | | 1,278 | 276 | 1,554 |
| 12394-110600 MB Management & Budget | 28 | 0.005371 | 364 | | 364 | 78 | 442 |
| 12396-110600 MB Management & Budget | 6 | 0.001151 | 77 | | 77 | 15 | 92 |
| 12397-110600 MB Management & Budget | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 12398-110600 MB Management & Budget | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 12399-132500 Capital Improve Prog | 12 | 0.002302 | 155 | | 155 | 33 | 188 |
| 12400-132500 Capital Improve Prog | 7 | 0.001343 | 91 | | 91 | 19 | 110 |
| 12403-132500 Capital Improve Prog | 16 | 0.003069 | 207 | | 207 | 43 | 250 |
| 12404-132500 Capital Improve Prog | 9 | 0.001726 | 117 | | 117 | 24 | 141 |
| 12406-132500 Capital Improve Prog | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 12407-132500 Capital Improve Prog | 6 | 0.001151 | 77 | | 77 | 15 | 92 |
| 12408-132500 Capital Improve Prog | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 12459-132500 Capital Improve Prog | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 12460-132500 Capital Improve Prog | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 12466-132500 Capital Improve Prog | 15 | 0.002877 | 195 | | 195 | 40 | 235 |
| 12467-132500 Capital Improve Prog | 16 | 0.003069 | 207 | | 207 | 43 | 250 |
| 12474-130500 Aging Services | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 12481-130500 Aging Services | 47 | 0.009015 | 613 | | 613 | 129 | 742 |
| 12482-130500 Aging Services | 29 | 0.005562 | 377 | | 377 | 81 | 458 |
| 12483-130500 Aging Services | 27 | 0.005179 | 351 | | 351 | 75 | 426 |
| 12484-130500 Aging Services | 14 | 0.002685 | 182 | | 182 | 37 | 219 |
| 12485-130500 Aging Services | 188 | 0.036060 | 2,456 | | 2,456 | 530 | 2,986 |
| 12486-130500 Aging Services | 36 | 0.006905 | 467 | | 467 | 100 | 567 |
| 12487-130500 Aging Services | 21 | 0.004028 | 272 | | 272 | 58 | 330 |
| 12488-130500 Aging Services | 105 | 0.020140 | 1,369 | | 1,369 | 294 | 1,663 |
| 12489-130500 Aging Services | 25 | 0.004795 | 326 | | 326 | 69 | 395 |
| 12490-130500 Aging Services | 9 | 0.001726 | 117 | | 117 | 24 | 141 |
| 12491-130500 Aging Services | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 12492-131400 SS Social Services Div | 3,331 | 0.638913 | 43,543 | | 43,543 | 9,429 | 52,972 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 12493-131400 SS Social Services Div | 83 | 0.015920 | 1,081 | | 1,081 | 231 | 1,312 |
| 12494-131400 SS Social Services Div | 6,536 | 1.253659 | 85,445 | | 85,445 | 18,510 | 103,955 |
| 12497-131400 SS Social Services Div | 1,502 | 0.288096 | 19,635 | | 19,635 | 4,249 | 23,884 |
| 12499-131100 HC - Health Care Services | 1,011 | 0.193918 | 13,212 | | 13,212 | 2,857 | 16,069 |
| 12503-102400 Metropolitan Planning | 48 | 0.009207 | 626 | | 626 | 132 | 758 |
| 12505-102400 Metropolitan Planning | 1,053 | 0.201974 | 13,758 | | 13,758 | 2,976 | 16,734 |
| 12507-102400 Metropolitan Planning | 183 | 0.035101 | 2,391 | | 2,391 | 515 | 2,906 |
| 12509-102400 Metropolitan Planning | 174 | 0.033375 | 2,273 | | 2,273 | 488 | 2,761 |
| 12604-102400 Metropolitan Planning | 9 | 0.001726 | 117 | | 117 | 24 | 141 |
| 12605-110600 MB Management & Budget | 11 | 0.002110 | 143 | | 143 | 29 | 172 |
| 12606-110600 MB Management & Budget | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 12694-131600 FR Fire Rescue | 14 | 0.002685 | 182 | | 182 | 37 | 219 |
| 12695-131600 FR Fire Rescue | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 12697-131600 FR Fire Rescue | 541 | 0.103768 | 7,070 | | 7,070 | 1,527 | 8,597 |
| 12699-131600 FR Fire Rescue | 446 | 0.085546 | 5,827 | | 5,827 | 1,252 | 7,079 |
| 12701-131600 FR Fire Rescue | 7 | 0.001343 | 91 | | 91 | 19 | 110 |
| 12702-131600 FR Fire Rescue | 272 | 0.052172 | 3,552 | | 3,552 | 766 | 4,318 |
| 12705-130210 CS Children's Services | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 12707-130100 Extension Services | 60 | 0.011508 | 784 | | 784 | 166 | 950 |
| 12709-130150 Sunshine Line Dept. SL | 830 | 0.159201 | 10,845 | | 10,845 | 2,345 | 13,190 |
| 12713-132500 Capital Improve Prog | 6 | 0.001151 | 77 | | 77 | 15 | 92 |
| 12715-132500 Capital Improve Prog | 7 | 0.001343 | 91 | | 91 | 19 | 110 |
| 12718-102400 Metropolitan Planning | 45 | 0.008631 | 588 | | 588 | 124 | 712 |
| 12756-102400 Metropolitan Planning | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 12758-102400 Metropolitan Planning | 230 | 0.044116 | 3,004 | | 3,004 | 647 | 3,651 |
| 12765-100311 JB Children's Justice Ctr | 41 | 0.007864 | 534 | | 534 | 113 | 647 |
| 12766-100311 JB Children's Justice Ctr | 17 | 0.003261 | 219 | | 219 | 47 | 266 |
| 12767-100311 JB Children's Justice Ctr | 11 | 0.002110 | 143 | | 143 | 29 | 172 |
| 12767-100313 JB Drug Court FS796.07 (6) | 12 | 0.002302 | 155 | | 155 | 33 | 188 |
| 12769-100311 JB Children's Justice Ctr | 21 | 0.004028 | 272 | | 272 | 58 | 330 |
| 12773-102050 Environmental Protection | 10 | 0.001918 | 130 | | 130 | 27 | 157 |
| 12774-102050 Environmental Protection | 88 | 0.016879 | 1,148 | | 1,148 | 247 | 1,395 |
| 12776-102050 Environmental Protection | 728 | 0.139636 | 9,513 | | 9,513 | 2,056 | 11,569 |
| 12778-102050 Environmental Protection | 636 | 0.121990 | 8,312 | | 8,312 | 1,796 | 10,108 |
| 12779-176000 Interfund Transfers Out | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 12780-102050 Environmental Protection | 845 | 0.162078 | 11,041 | | 11,041 | 2,386 | 13,427 |
| 12781-102050 Environmental Protection | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 12782-102050 Environmental Protection | 707 | 0.135608 | 9,238 | | 9,238 | 1,996 | 11,234 |
| 12784-102050 Environmental Protection | 927 | 0.177806 | 12,114 | | 12,114 | 2,619 | 14,733 |
| 12785-102050 Environmental Protection | 6 | 0.001151 | 77 | | 77 | 15 | 92 |
| 12786-102050 Environmental Protection | 939 | 0.180108 | 12,272 | | 12,272 | 2,654 | 14,926 |
| 12788-102050 Environmental Protection | 123 | 0.023592 | 1,604 | | 1,604 | 343 | 1,947 |
| 12790-130210 CS Children's Services | 967 | 0.185479 | 12,637 | | 12,637 | 2,731 | 15,368 |
| 12791-130210 CS Children's Services | 91 | 0.017455 | 1,187 | | 1,187 | 255 | 1,442 |
| 12792-130210 CS Children's Services | 2,109 | 0.404524 | 27,570 | | 27,570 | 5,967 | 33,537 |
| 12793-130210 CS Children's Services | 28 | 0.005371 | 364 | | 364 | 78 | 442 |
| 12794-130210 CS Children's Services | 988 | 0.189507 | 12,909 | | 12,909 | 2,791 | 15,700 |
| 12795-130210 CS Children's Services | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 12796-130210 CS Children's Services | 192 | 0.036827 | 2,508 | | 2,508 | 541 | 3,049 |
| 12811-100313 JB Drug Crt FS796.07 (6) | 7 | 0.001343 | 91 | | 91 | 19 | 110 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---------------------------------------|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 12813-131600 FR Fire Rescue | 8 | 0.001534 | 103 | | 103 | 21 | 124 |
| 12814-131600 FR Fire Rescue | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 12817-132500 Capital Improve Prog | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 12818-132500 Capital Improve Prog | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 12819-132500 Capital Improve Prog | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 12822-120802 Engineering & Operations | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 12823-132500 Capital Improve Prog | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 12824-132500 Capital Improve Prog | 12 | 0.002302 | 155 | | 155 | 33 | 188 |
| 12827-170000 Reserves and Refunds | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 12850-120802 Engineering & Operations | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 12863-132500 Capital Improve Prog | 8 | 0.001534 | 103 | | 103 | 21 | 124 |
| 12881-132500 Capital Improve Prog | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 12895-132500 Capital Improve Prog | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 12915-132500 Capital Improve Prog | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 12917-132500 Capital Improve Prog | 9 | 0.001726 | 117 | | 117 | 24 | 141 |
| 12918-132500 Capital Improve Prog | 10 | 0.001918 | 130 | | 130 | 27 | 157 |
| 12920-132500 Capital Improve Prog | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 12921-132500 Capital Improve Prog | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 12922-132500 Capital Improve Prog | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 12925-100313 JB Drug Crt FS796.07 (6) | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 12927-110600 MB Management & Budget | 21 | 0.004028 | 272 | | 272 | 58 | 330 |
| 12928-102050 Environmental Protection | 284 | 0.054474 | 3,709 | | 3,709 | 800 | 4,509 |
| 12929-130210 CS Children's Services | 68 | 0.013043 | 887 | | 887 | 190 | 1,077 |
| 12930-132500 Capital Improve Prog | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 12931-131600 FR Fire Rescue | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 12932-131600 FR Fire Rescue | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 12933-131600 FR Fire Rescue | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 12940-132500 Capital Improve Prog | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 13001-130500 Aging Services | 64 | 0.012276 | 835 | | 835 | 179 | 1,014 |
| 13002-130500 Aging Services | 123 | 0.023592 | 1,604 | | 1,604 | 343 | 1,947 |
| 13003-130500 Aging Services | 21 | 0.004028 | 272 | | 272 | 58 | 330 |
| 13004-130500 Aging Services | 9 | 0.001726 | 117 | | 117 | 24 | 141 |
| 13005-130500 Aging Services | 10 | 0.001918 | 130 | | 130 | 27 | 157 |
| 13007-130500 Aging Services | 19 | 0.003644 | 246 | | 246 | 51 | 297 |
| 13008-130500 Aging Services | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 13009-130500 Aging Services | 39 | 0.007481 | 506 | | 506 | 108 | 614 |
| 13010-130500 Aging Services | 39 | 0.007481 | 506 | | 506 | 108 | 614 |
| 13011-130500 Aging Services | 1,605 | 0.307852 | 20,984 | | 20,984 | 4,538 | 25,522 |
| 13012-110501 Affordable Housing | 3,196 | 0.613019 | 41,779 | | 41,779 | 9,048 | 50,827 |
| 13013-110501 Affordable Housing | 3,420 | 0.655984 | 44,710 | | 44,710 | 9,685 | 54,395 |
| 13013-132500 Capital Improve Prog | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 13014-110501 Affordable Housing | 960 | 0.184136 | 12,545 | | 12,545 | 2,713 | 15,258 |
| 13015-130210 CS Children's Services | 259 | 0.049678 | 3,383 | | 3,383 | 730 | 4,113 |
| 13016-130210 CS Children's Services | 594 | 0.113934 | 7,763 | | 7,763 | 1,676 | 9,439 |
| 13017-130210 CS Children's Services | 25 | 0.004795 | 326 | | 326 | 69 | 395 |
| 13018-130210 CS Children's Services | 276 | 0.052939 | 3,604 | | 3,604 | 778 | 4,382 |
| 13019-130100 Extension Services | 649 | 0.124484 | 8,482 | | 8,482 | 1,834 | 10,316 |
| 13020-102050 Environmental Protection | 210 | 0.040280 | 2,744 | | 2,744 | 591 | 3,335 |
| 13021-102050 Environmental Protection | 256 | 0.049103 | 3,343 | | 3,343 | 721 | 4,064 |
| 13022-102050 Environmental Protection | 236 | 0.045267 | 3,083 | | 3,083 | 664 | 3,747 |
| 13023-102050 Environmental Protection | 264 | 0.050637 | 3,448 | | 3,448 | 743 | 4,191 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 13024-102050 Environmental Protection | 521 | 0.099932 | 6,809 | | 6,809 | 1,471 | 8,280 |
| 13025-102050 Environmental Protection | 1,822 | 0.349475 | 23,818 | | 23,818 | 5,154 | 28,972 |
| 13026-102050 Environmental Protection | 504 | 0.096671 | 6,587 | | 6,587 | 1,421 | 8,008 |
| 13027-102050 Environmental Protection | 201 | 0.038553 | 2,625 | | 2,625 | 567 | 3,192 |
| 13030-131600 FR Fire Rescue | 99 | 0.018989 | 1,291 | | 1,291 | 278 | 1,569 |
| 13031-131600 FR Fire Rescue | 84 | 0.016112 | 1,095 | | 1,095 | 234 | 1,329 |
| 13032-131600 FR Fire Rescue | 5 | 0.000959 | 63 | | 63 | 13 | 76 |
| 13033-131100 HC - Health Care Services | 1,024 | 0.196412 | 13,381 | | 13,381 | 2,893 | 16,274 |
| 13034-120900 Facilities Management | 804 | 0.154214 | 10,503 | | 10,503 | 2,271 | 12,774 |
| 13034-131000 HS - Head Start | 20,987 | 4.025480 | 274,384 | | 274,384 | 59,467 | 333,851 |
| 13035-131000 HS - Head Start | 904 | 0.173395 | 11,814 | | 11,814 | 2,556 | 14,370 |
| 13036-120900 Facilities Management | 802 | 0.153830 | 10,479 | | 10,479 | 2,265 | 12,744 |
| 13036-131000 HS - Head Start | 18,842 | 3.614051 | 246,341 | | 246,341 | 53,383 | 299,724 |
| 13037-100311 JB Children's Justice Ctr | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 13040-100311 JB Children's Justice Ctr | 737 | 0.141363 | 9,627 | | 9,627 | 2,081 | 11,708 |
| 13041-110700 Economic Development | 1,251 | 0.239952 | 16,349 | | 16,349 | 3,535 | 19,884 |
| 13042-100313 JB Drug Crt FS796.07 (6) | 15 | 0.002877 | 195 | | 195 | 40 | 235 |
| 13044-130150 Sunshine Line Dept. SL | 263 | 0.050446 | 3,435 | | 3,435 | 741 | 4,176 |
| 13045-110600 MB Management & Budget | 12 | 0.002302 | 155 | | 155 | 33 | 188 |
| 13050-132500 Capital Improve Prog | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 13052-132500 Capital Improve Prog | 5 | 0.000959 | 63 | | 63 | 13 | 76 |
| 13053-130210 CS Children's Services | 877 | 0.168216 | 11,461 | | 11,461 | 2,480 | 13,941 |
| 13056-130210 CS Children's Services | 984 | 0.188739 | 12,857 | | 12,857 | 2,781 | 15,638 |
| 13058-102050 Environmental Protection | 117 | 0.022442 | 1,526 | | 1,526 | 328 | 1,854 |
| 13059-132500 Capital Improve Prog | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 13060-130150 Sunshine Line Dept. SL | 244 | 0.046801 | 3,188 | | 3,188 | 686 | 3,874 |
| 13062-131100 HC - Health Care Services | 241 | 0.046226 | 3,147 | | 3,147 | 677 | 3,824 |
| 13064-131100 HC - Health Care Services | 471 | 0.090342 | 6,153 | | 6,153 | 1,325 | 7,478 |
| 13066-131100 HC - Health Care Services | 448 | 0.085930 | 5,852 | | 5,852 | 1,258 | 7,110 |
| 13067-110600 MB Management & Budget | 8 | 0.001534 | 103 | | 103 | 21 | 124 |
| 13068-131400 SS Social Services Div | 348 | 0.066749 | 4,544 | | 4,544 | 978 | 5,522 |
| 13069-131400 SS Social Services Div | 397 | 0.076148 | 5,185 | | 5,185 | 1,115 | 6,300 |
| 13071-130500 Aging Services | 22 | 0.004220 | 285 | | 285 | 60 | 345 |
| 13072-130500 Aging Services | 57 | 0.010933 | 742 | | 742 | 158 | 900 |
| 13073-130500 Aging Services | 20 | 0.003836 | 260 | | 260 | 54 | 314 |
| 13082-110501 Affordable Housing | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 13150-130210 CS Children's Services | 266 | 0.051021 | 3,474 | | 3,474 | 749 | 4,223 |
| 15001-176000 Interfund Transfers Out | 16 | 0.003069 | 207 | | 207 | 43 | 250 |
| 20003-160000 Debt Service | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 20005-160000 Debt Service | 8 | 0.001534 | 103 | | 103 | 21 | 124 |
| 20006-160000 Debt Service | 5 | 0.000959 | 63 | | 63 | 13 | 76 |
| 20007-101002 Property Appraiser | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 20007-101201 Tax Collector | 29 | 0.005562 | 377 | | 377 | 81 | 458 |
| 20007-160000 Debt Service | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 20009-101002 Property Appraiser | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 20009-101201 Tax Collector | 30 | 0.005754 | 390 | | 390 | 85 | 475 |
| 20009-160000 Debt Service | 12 | 0.002302 | 155 | | 155 | 33 | 188 |
| 20010-160000 Debt Service | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 20011-160000 Debt Service | 3 | 0.000575 | 38 | | 38 | 8 | 46 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 20014-160000 Debt Service | 24 | 0.004603 | 312 | | 312 | 65 | 377 |
| 20015-160000 Debt Service | 24 | 0.004603 | 312 | | 312 | 65 | 377 |
| 20016-160000 Debt Service | 9 | 0.001726 | 117 | | 117 | 24 | 141 |
| 20017-160000 Debt Service | 23 | 0.004412 | 298 | | 298 | 63 | 361 |
| 20023-160000 Debt Service | 6 | 0.001151 | 77 | | 77 | 15 | 92 |
| 20024-160000 Debt Service | 7 | 0.001343 | 91 | | 91 | 19 | 110 |
| 20025-160000 Debt Service | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 20026-160000 Debt Service | 13 | 0.002494 | 168 | | 168 | 35 | 203 |
| 20029-160000 Debt Service | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 20030-160000 Debt Service | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 20031-160000 Debt Service | 17 | 0.003261 | 219 | | 219 | 47 | 266 |
| 20032-160000 Debt Service | 5 | 0.000959 | 63 | | 63 | 13 | 76 |
| 20033-160000 Debt Service | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 20034-160000 Debt Service | 24 | 0.004603 | 312 | | 312 | 65 | 377 |
| 20035-160000 Debt Service | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 20038-160000 Debt Service | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 30002-132500 Capital Improve Prog | 474 | 0.090917 | 6,191 | | 6,191 | 1,332 | 7,523 |
| 30003-131600 FR Fire Rescue | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 30003-132500 Capital Improve Prog | 414 | 0.079409 | 5,409 | | 5,409 | 1,163 | 6,572 |
| 30003-176000 Interfund Transfers Out | 26 | 0.004987 | 339 | | 339 | 72 | 411 |
| 30005-132500 Capital Improve Prog | 151 | 0.028963 | 1,971 | | 1,971 | 423 | 2,394 |
| 30006-132500 Capital Improve Prog | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 30007-132500 Capital Improve Prog | 12 | 0.002302 | 155 | | 155 | 33 | 188 |
| 30009-176000 Interfund Transfers Out | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 30010-132500 Capital Improve Prog | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 30011-160500 Government Agencies | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 30013-132500 Capital Improve Prog | 128 | 0.024551 | 1,671 | | 1,671 | 356 | 2,027 |
| 30014-160500 Government Agencies | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 30015-132500 Capital Improve Prog | 21 | 0.004028 | 272 | | 272 | 58 | 330 |
| 30018-132500 Capital Improve Prog | 1,384 | 0.265463 | 18,091 | | 18,091 | 3,913 | 22,004 |
| 30018-160000 Debt Service | 10 | 0.001918 | 130 | | 130 | 27 | 157 |
| 30019-132500 Capital Improve Prog | 77 | 0.014769 | 1,005 | | 1,005 | 214 | 1,219 |
| 30021-160000 Debt Service | 12 | 0.002302 | 155 | | 155 | 33 | 188 |
| 30022-132500 Capital Improve Prog | 22 | 0.004220 | 285 | | 285 | 60 | 345 |
| 30024-132500 Capital Improve Prog | 4 | 0.000767 | 50 | | 50 | 11 | 61 |
| 30025-132500 Capital Improve Prog | 620 | 0.118921 | 8,101 | | 8,101 | 1,751 | 9,852 |
| 40003-110650 PH Procurement Services | 533 | 0.102234 | 6,965 | | 6,965 | 1,504 | 8,469 |
| 40003-110800 Information & Innovation | 545 | 0.104535 | 7,122 | | 7,122 | 1,538 | 8,660 |
| 40003-120500 Public Utilities | 16,211 | 3.109404 | 211,943 | | 211,943 | 45,930 | 257,873 |
| 40003-120850 Geospatial & Land Acquisiti | 324 | 0.062146 | 4,230 | | 4,230 | 912 | 5,142 |
| 40003-120900 Facilities Management | 367 | 0.070394 | 4,793 | | 4,793 | 1,032 | 5,825 |
| 40003-170000 Reserves and Refunds | 5 | 0.000959 | 63 | | 63 | 13 | 76 |
| 40004-176000 Interfund Transfers Out | 119 | 0.022825 | 1,551 | | 1,551 | 333 | 1,884 |
| 40007-120500 Public Utilities | 20 | 0.003836 | 260 | | 260 | 54 | 314 |
| 40007-132500 Capital Improve Prog | 134 | 0.025702 | 1,750 | | 1,750 | 373 | 2,123 |
| 40007-176000 Interfund Transfers Out | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 40010-120500 Public Utilities | 2,049 | 0.393015 | 26,783 | | 26,783 | 5,803 | 32,586 |
| 40011-160000 Debt Service | 18 | 0.003453 | 233 | | 233 | 49 | 282 |
| 40013-120500 Public Utilities | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 40016-176000 Interfund Transfers Out | 6 | 0.001151 | 77 | | 77 | 15 | 92 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| 40100-110650 PH Procurement Services | 662 | 0.126977 | 8,653 | | 8,653 | 1,869 | 10,522 |
| 40100-110800 Information & Innovation | 557 | 0.106837 | 7,278 | | 7,278 | 1,573 | 8,851 |
| 40100-120010 Communications & Digital | 249 | 0.047760 | 3,252 | | 3,252 | 699 | 3,951 |
| 40100-120200 Development Services | 796 | 0.152679 | 10,400 | | 10,400 | 2,249 | 12,649 |
| 40100-120500 Public Utilities | 86,629 | 16.616149 | 1,134,186 | | 1,134,186 | 247,530 | 1,381,716 |
| 40100-120802 Engineering & Operations | 245 | 0.046993 | 3,201 | | 3,201 | 688 | 3,889 |
| 40100-120850 Geospatial & Land Acquisiti | 880 | 0.168791 | 11,502 | | 11,502 | 2,488 | 13,990 |
| 40100-120900 Facilities Management | 20 | 0.003836 | 260 | | 260 | 54 | 314 |
| 40100-176000 Interfund Transfers Out | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 40101-160000 Debt Service | 17 | 0.003261 | 219 | | 219 | 47 | 266 |
| 40102-176000 Interfund Transfers Out | 63 | 0.012084 | 822 | | 822 | 176 | 998 |
| 40103-173000 Interfund Transfers In | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 40103-176000 Interfund Transfers Out | 13 | 0.002494 | 168 | | 168 | 35 | 203 |
| 40104-132500 Capital Improve Prog | 659 | 0.126402 | 8,614 | | 8,614 | 1,861 | 10,475 |
| 40105-132500 Capital Improve Prog | 1,272 | 0.243980 | 16,625 | | 16,625 | 3,597 | 20,222 |
| 40115-176000 Interfund Transfers Out | 6 | 0.001151 | 77 | | 77 | 15 | 92 |
| 40116-120500 Public Utilities | 16 | 0.003069 | 207 | | 207 | 43 | 250 |
| 40116-176000 Interfund Transfers Out | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 40118-120500 Public Utilities | 28 | 0.005371 | 364 | | 364 | 78 | 442 |
| 40118-176000 Interfund Transfers Out | 14 | 0.002685 | 182 | | 182 | 37 | 219 |
| 40119-120500 Public Utilities | 9 | 0.001726 | 117 | | 117 | 24 | 141 |
| 40128-176000 Interfund Transfers Out | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| 40129-176000 Interfund Transfers Out | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 40130-176000 Interfund Transfers Out | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 40156-132500 Capital Improve Prog | 40 | 0.007672 | 519 | | 519 | 110 | 629 |
| 40160-132500 Capital Improve Prog | 12 | 0.002302 | 155 | | 155 | 33 | 188 |
| 40162-160000 Debt Service | 13 | 0.002494 | 168 | | 168 | 35 | 203 |
| 40162-176000 Interfund Transfers Out | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 40164-132500 Capital Improve Prog | 11 | 0.002110 | 143 | | 143 | 29 | 172 |
| 50003-131900 Fleet Services | 5,259 | 1.008720 | 68,750 | | 68,750 | 14,892 | 83,642 |
| 50004-131900 Fleet Services | 130 | 0.024935 | 1,698 | | 1,698 | 363 | 2,061 |
| 50100-110600 MB Management & Budget | 601 | 0.115277 | 7,853 | | 7,853 | 1,698 | 9,551 |
| 50100-120100 Human Resources | 948 | 0.181834 | 12,389 | | 12,389 | 2,680 | 15,069 |
| 50101-110600 MB Management & Budget | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 50101-165000 Non-Departmental Allot | 156 | 0.029922 | 2,037 | | 2,037 | 437 | 2,474 |
| 50101-176000 Interfund Transfers Out | 14 | 0.002685 | 182 | | 182 | 37 | 219 |
| 50102-165000 Non-Departmental Allot | 434 | 0.083245 | 5,670 | | 5,670 | 1,220 | 6,890 |
| 50102-176000 Interfund Transfers Out | 14 | 0.002685 | 182 | | 182 | 37 | 219 |
| 50103-173000 Interfund Transfers In | 5 | 0.000959 | 63 | | 63 | 13 | 76 |
| 50103-176000 Interfund Transfers Out | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 50104-120100 Human Resources | 686 | 0.131580 | 8,966 | | 8,966 | 1,939 | 10,905 |
| 50104-165000 Non-Departmental Allot | 486 | 0.093219 | 6,348 | | 6,348 | 1,371 | 7,719 |
| 50104-170000 Reserves and Refunds | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 50105-165000 Non-Departmental Allot | 3 | 0.000575 | 38 | | 38 | 8 | 46 |
| 60034-132252 Conservation & Environ | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 61001-160000 Debt Service | 27 | 0.005179 | 351 | | 351 | 75 | 426 |
| 61004-160000 Debt Service | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| 61006-160000 Debt Service | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| C0002 Clerk of Courts | 10,966 | 2.103369 | 143,371 | | 143,371 | 31,064 | 174,435 |
| C0003 Clerk - Board Svcs | 4,510 | 0.865055 | 58,966 | | 58,966 | | 58,966 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - County Finance

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--------------------------------------|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| C0004 Clerk of Courts | 502 | 0.096288 | 6,560 | | 6,560 | 1,415 | 7,975 |
| C1002 Clerk of Courts | 77 | 0.014769 | 1,005 | | 1,005 | 214 | 1,219 |
| C1003 Clerk of Courts | 56 | 0.010741 | 730 | | 730 | 155 | 885 |
| C1004 Clerk of Courts | 1 | 0.000192 | 12 | | 12 | 2 | 14 |
| C1006 Clerk of Courts | 13,887 | 2.663641 | 181,557 | | 181,557 | 39,344 | 220,901 |
| C6004 Clerk of Courts | 2 | 0.000384 | 25 | | 25 | 5 | 30 |
| Schedule .4 Total for County Finance | 521,354 | 100.000000 | 6,816,294 | | 6,816,294 | 1,381,888 | 8,198,182 |

Allocation Basis: Number of Accounting Transactions by Fund/Dept
Allocation Source: FY20 Transaction Count - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Records

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 00004-100101 Internal Auditor | 5.00 | 0.381098 | 2,348 | | 2,348 | | 2,348 |
| 00004-100201 Legal Counsel & Admin | 82.00 | 6.250000 | 38,503 | | 38,503 | | 38,503 |
| 00004-100302 JB Court Administration | 4.00 | 0.304878 | 1,876 | | 1,876 | 278 | 2,154 |
| 00004-101301 Law Enforcement | 4.00 | 0.304878 | 1,876 | | 1,876 | 278 | 2,154 |
| 00004-102050 Environmental Protection | 5.82 | 0.443598 | 2,733 | | 2,733 | 407 | 3,140 |
| 00004-102551 Soil & Water BOCC-Fund | 1.00 | 0.076220 | 467 | | 467 | 67 | 534 |
| 00004-110002 Exec Mgmt/Adm | 23.00 | 1.753049 | 10,794 | | 10,794 | | 10,794 |
| 00004-110600 Mgmt & Budget | 63.01 | 4.802591 | 29,586 | | 29,586 | | 29,586 |
| 00004-110650 Procurement Svcs | 183.52 | 13.987799 | 86,604 | | 86,604 | | 86,604 |
| 00004-110700 Economic Development | 95.76 | 7.298780 | 44,965 | | 44,965 | 7,283 | 52,248 |
| 00004-110800 Info & Innov | 12.00 | 0.914634 | 5,630 | | 5,630 | | 5,630 |
| 00004-120100 Human Resources | 8.18 | 0.623476 | 3,836 | | 3,836 | | 3,836 |
| 00004-120802 Engineering & Operations | 2.16 | 0.164634 | 1,012 | | 1,012 | 149 | 1,161 |
| 00004-120840 Capital Programs | 37.11 | 2.828506 | 17,422 | | 17,422 | 2,611 | 20,033 |
| 00004-120850 Geospatial & Land Acquisiti | 12.61 | 0.961128 | 5,916 | | 5,916 | 883 | 6,799 |
| 00004-120900 Facilities Management | 39.17 | 2.985518 | 18,389 | | 18,389 | | 18,389 |
| 00004-130020 Pet Resources | 1.00 | 0.076220 | 467 | | 467 | 67 | 534 |
| 00004-130100 Extension Services | 10.58 | 0.806402 | 4,961 | | 4,961 | 742 | 5,703 |
| 00004-130150 Sunshine Line Dept. SL | 10.32 | 0.786585 | 4,840 | | 4,840 | 725 | 5,565 |
| 00004-130210 CS Children's Services | 6.30 | 0.480183 | 2,957 | | 2,957 | 439 | 3,396 |
| 00004-130300 Consumer and Veteran Svcs | 1.62 | 0.123476 | 758 | | 758 | 112 | 870 |
| 00004-130500 Aging Services | 14.76 | 1.125000 | 6,929 | | 6,929 | 1,037 | 7,966 |
| 00004-131100 HC - Health Care Services | 0.14 | 0.010671 | 64 | | 64 | 9 | 73 |
| 00004-131400 SS Social Services Div | 12.94 | 0.986280 | 6,071 | | 6,071 | 907 | 6,978 |
| 00004-131500 HM Homeless Services | 8.00 | 0.609756 | 3,752 | | 3,752 | 558 | 4,310 |
| 00004-131600 FR Fire Rescue | 1.00 | 0.076220 | 467 | | 467 | 67 | 534 |
| 00004-132200 Medical Examiner | 3.00 | 0.228659 | 1,403 | | 1,403 | 206 | 1,609 |
| 00004-132250 Parks & Recreation -PR | 0.27 | 0.020579 | 126 | | 126 | 17 | 143 |
| 00004-132252 Conservation & Environ | 14.40 | 1.097561 | 6,760 | | 6,760 | 1,011 | 7,771 |
| 00004-133010 Opns & Leg Affairs | 7.00 | 0.533537 | 3,282 | | 3,282 | 489 | 3,771 |
| 00051-110501 Affordable Housing | 25.35 | 1.932165 | 11,899 | | 11,899 | 1,783 | 13,682 |
| 00051-120151 Code Enforcement | 27.00 | 2.057927 | 12,674 | | 12,674 | 1,900 | 14,574 |
| 00051-120200 Development Services | 8.44 | 0.643293 | 3,957 | | 3,957 | 587 | 4,544 |
| 00051-120500 Public Utilities | 0.02 | 0.001524 | 9 | | 9 | 1 | 10 |
| 00051-120802 Engineering & Operations | 6.92 | 0.527439 | 3,245 | | 3,245 | 482 | 3,727 |
| 00051-120850 Geospatial & Land Acquisiti | 20.97 | 1.598323 | 9,841 | | 9,841 | 1,476 | 11,317 |
| 00051-120900 Facilities Management | 0.21 | 0.016006 | 98 | | 98 | 13 | 111 |
| 00051-130300 Consumer and Veteran Svcs | 0.26 | 0.019817 | 121 | | 121 | 16 | 137 |
| 00051-131600 FR Fire Rescue | 15.00 | 1.143293 | 7,043 | | 7,043 | 1,054 | 8,097 |
| 00051-132250 Parks & Recreation -PR | 5.74 | 0.437500 | 2,692 | | 2,692 | 403 | 3,095 |
| 00051-132252 Conservation & Environ | 1.27 | 0.096799 | 595 | | 595 | 87 | 682 |
| 10033-131600 FR Fire Rescue | 1.00 | 0.076220 | 467 | | 467 | 67 | 534 |
| 10107-130300 Consumer and Veteran Svcs | 0.03 | 0.002287 | 14 | | 14 | 2 | 16 |
| 10113-110600 MB Management & Budget | 1.11 | 0.084604 | 518 | | 518 | 75 | 593 |
| 10122-110600 MB Management & Budget | 5.11 | 0.389482 | 2,398 | | 2,398 | 356 | 2,754 |
| 10127-102050 Environmental Protection | 0.65 | 0.049543 | 304 | | 304 | 44 | 348 |
| 10129-131100 HC - Health Care Services | 59.26 | 4.516768 | 27,825 | | 27,825 | 4,178 | 32,003 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Board Records

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 10134-120850 Geospatial & Land Acquisiti | 3.54 | 0.269817 | 1,660 | | 1,660 | 245 | 1,905 |
| 10134-130000 911 Agency | 4.00 | 0.304878 | 1,876 | | 1,876 | 278 | 2,154 |
| 10134-131600 FR Fire Rescue | 1.00 | 0.076220 | 467 | | 467 | 67 | 534 |
| 10147-130300 Consumer and Veteran Svcs | 0.10 | 0.007622 | 46 | | 46 | 6 | 52 |
| 10150-102050 Environmental Protection | 0.17 | 0.012957 | 78 | | 78 | 10 | 88 |
| 10150-120200 Development Services | 0.11 | 0.008384 | 50 | | 50 | 7 | 57 |
| 10150-132252 Conservation & Environ | 0.33 | 0.025152 | 153 | | 153 | 20 | 173 |
| 10210-120200 Development Services | 0.22 | 0.016768 | 103 | | 103 | 14 | 117 |
| 10214-120200 Development Services | 15.69 | 1.195884 | 7,365 | | 7,365 | 1,103 | 8,468 |
| 10216-130100 Extension Services | 0.03 | 0.002287 | 14 | | 14 | 2 | 16 |
| 10219-120500 Public Utilities | 0.06 | 0.004573 | 28 | | 28 | 4 | 32 |
| 10219-120802 Engineering & Operations | 0.09 | 0.006860 | 41 | | 41 | 6 | 47 |
| 10219-120840 Capital Programs | 2.90 | 0.221037 | 1,359 | | 1,359 | 198 | 1,557 |
| 10300-120200 Development Services | 2.06 | 0.157012 | 964 | | 964 | 142 | 1,106 |
| 10300-120802 Engineering & Operations | 29.74 | 2.266768 | 13,956 | | 13,956 | 2,094 | 16,050 |
| 10300-120840 Capital Programs | 15.99 | 1.218750 | 7,505 | | 7,505 | 1,124 | 8,629 |
| 10300-120850 Geospatial & Land Acquisiti | 12.96 | 0.987805 | 6,082 | | 6,082 | 909 | 6,991 |
| 10300-120860 Infrastructure Growth | 4.00 | 0.304878 | 1,876 | | 1,876 | 278 | 2,154 |
| 10400-132000 Library Services | 9.87 | 0.752287 | 4,629 | | 4,629 | 691 | 5,320 |
| 10784-110600 MB Management & Budget | 0.36 | 0.027439 | 167 | | 167 | 23 | 190 |
| 10792-120100 Human Resources | 0.01 | 0.000762 | 4 | | 4 | | 4 |
| 10803-110700 Economic Development | 7.15 | 0.544970 | 3,354 | | 3,354 | 499 | 3,853 |
| 10900-132000 Library Services | 0.13 | 0.009909 | 59 | | 59 | 9 | 68 |
| 10902-102301 Planning Commission | 1.00 | 0.076220 | 467 | | 467 | 67 | 534 |
| 11224-131400 SS Social Services Div | 0.02 | 0.001524 | 9 | | 9 | 1 | 10 |
| 11225-131100 HC - Health Care Services | 0.07 | 0.005335 | 32 | | 32 | 4 | 36 |
| 12178-130210 CS Children's Services | 0.09 | 0.006860 | 41 | | 41 | 6 | 47 |
| 12372-110501 Affordable Housing | 5.05 | 0.384909 | 2,371 | | 2,371 | 352 | 2,723 |
| 12374-110700 Economic Development | 1.63 | 0.124238 | 764 | | 764 | 113 | 877 |
| 12481-130500 Aging Services | 0.35 | 0.026677 | 163 | | 163 | 22 | 185 |
| 12482-130500 Aging Services | 0.03 | 0.002287 | 14 | | 14 | 2 | 16 |
| 12485-130500 Aging Services | 1.06 | 0.080793 | 495 | | 495 | 71 | 566 |
| 12486-130500 Aging Services | 0.14 | 0.010671 | 64 | | 64 | 9 | 73 |
| 12488-130500 Aging Services | 0.27 | 0.020579 | 126 | | 126 | 17 | 143 |
| 12489-130500 Aging Services | 0.06 | 0.004573 | 28 | | 28 | 4 | 32 |
| 12490-130500 Aging Services | 0.04 | 0.003049 | 18 | | 18 | 3 | 21 |
| 12492-131400 SS Social Services Div | 2.93 | 0.223323 | 1,372 | | 1,372 | 200 | 1,572 |
| 12494-131400 SS Social Services Div | 4.52 | 0.344512 | 2,118 | | 2,118 | 317 | 2,435 |
| 12497-131400 SS Social Services Div | 0.11 | 0.008384 | 50 | | 50 | 7 | 57 |
| 12499-131100 HC - Health Care Services | 1.96 | 0.149390 | 919 | | 919 | 135 | 1,054 |
| 12505-102400 Metropolitan Planning | 0.82 | 0.062500 | 382 | | 382 | 54 | 436 |
| 12695-131600 FR Fire Rescue | 1.00 | 0.076220 | 467 | | 467 | 67 | 534 |
| 12697-131600 FR Fire Rescue | 1.00 | 0.076220 | 467 | | 467 | 67 | 534 |
| 12709-130150 Sunshine Line Dept. SL | 4.81 | 0.366616 | 2,258 | | 2,258 | 336 | 2,594 |
| 12758-102400 Metropolitan Planning | 0.18 | 0.013720 | 84 | | 84 | 11 | 95 |
| 12776-102050 Environmental Protection | 0.14 | 0.010671 | 64 | | 64 | 9 | 73 |
| 12778-102050 Environmental Protection | 0.02 | 0.001524 | 9 | | 9 | 1 | 10 |
| 12780-102050 Environmental Protection | 0.62 | 0.047256 | 290 | | 290 | 41 | 331 |
| 12782-102050 Environmental Protection | 0.16 | 0.012195 | 73 | | 73 | 10 | 83 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Records

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 12784-102050 Environmental Protection | 0.05 | 0.003811 | 22 | | 22 | 3 | 25 |
| 12786-102050 Environmental Protection | 0.15 | 0.011433 | 69 | | 69 | 10 | 79 |
| 12788-102050 Environmental Protection | 0.01 | 0.000762 | 4 | | 4 | | 4 |
| 12790-130210 CS Children's Services | 1.00 | 0.076220 | 467 | | 467 | 67 | 534 |
| 12792-130210 CS Children's Services | 1.18 | 0.089939 | 552 | | 552 | 80 | 632 |
| 12794-130210 CS Children's Services | 0.46 | 0.035061 | 214 | | 214 | 31 | 245 |
| 12813-131600 FR Fire Rescue | 1.00 | 0.076220 | 467 | | 467 | 67 | 534 |
| 12928-102050 Environmental Protection | 0.05 | 0.003811 | 22 | | 22 | 3 | 25 |
| 12931-131600 FR Fire Rescue | 2.00 | 0.152439 | 936 | | 936 | 138 | 1,074 |
| 12932-131600 FR Fire Rescue | 2.00 | 0.152439 | 936 | | 936 | 138 | 1,074 |
| 12933-131600 FR Fire Rescue | 2.00 | 0.152439 | 936 | | 936 | 138 | 1,074 |
| 13001-130500 Aging Services | 0.79 | 0.060213 | 369 | | 369 | 52 | 421 |
| 13002-130500 Aging Services | 0.41 | 0.031250 | 190 | | 190 | 27 | 217 |
| 13003-130500 Aging Services | 0.44 | 0.033537 | 205 | | 205 | 30 | 235 |
| 13005-130500 Aging Services | 0.02 | 0.001524 | 9 | | 9 | 1 | 10 |
| 13007-130500 Aging Services | 0.17 | 0.012957 | 78 | | 78 | 10 | 88 |
| 13008-130500 Aging Services | 0.04 | 0.003049 | 18 | | 18 | 3 | 21 |
| 13010-130500 Aging Services | 0.15 | 0.011433 | 69 | | 69 | 10 | 79 |
| 13011-130500 Aging Services | 0.01 | 0.000762 | 4 | | 4 | | 4 |
| 13012-110501 Affordable Housing | 6.38 | 0.486280 | 2,993 | | 2,993 | 445 | 3,438 |
| 13013-110501 Affordable Housing | 34.86 | 2.657012 | 16,365 | | 16,365 | 2,454 | 18,819 |
| 13014-110501 Affordable Housing | 0.36 | 0.027439 | 167 | | 167 | 23 | 190 |
| 13015-130210 CS Children's Services | 0.05 | 0.003811 | 22 | | 22 | 3 | 25 |
| 13016-130210 CS Children's Services | 0.77 | 0.058689 | 360 | | 360 | 51 | 411 |
| 13018-130210 CS Children's Services | 0.36 | 0.027439 | 167 | | 167 | 23 | 190 |
| 13019-130100 Extension Services | 1.39 | 0.105945 | 651 | | 651 | 97 | 748 |
| 13020-102050 Environmental Protection | 0.05 | 0.003811 | 22 | | 22 | 3 | 25 |
| 13021-102050 Environmental Protection | 0.23 | 0.017530 | 107 | | 107 | 14 | 121 |
| 13022-102050 Environmental Protection | 0.06 | 0.004573 | 28 | | 28 | 4 | 32 |
| 13023-102050 Environmental Protection | 0.02 | 0.001524 | 9 | | 9 | 1 | 10 |
| 13024-102050 Environmental Protection | 0.11 | 0.008384 | 50 | | 50 | 7 | 57 |
| 13025-102050 Environmental Protection | 0.60 | 0.045732 | 279 | | 279 | 40 | 319 |
| 13026-102050 Environmental Protection | 0.03 | 0.002287 | 14 | | 14 | 2 | 16 |
| 13027-102050 Environmental Protection | 0.02 | 0.001524 | 9 | | 9 | 1 | 10 |
| 13029-131600 FR Fire Rescue | 1.00 | 0.076220 | 467 | | 467 | 67 | 534 |
| 13030-131600 FR Fire Rescue | 1.00 | 0.076220 | 467 | | 467 | 67 | 534 |
| 13031-131600 FR Fire Rescue | 1.00 | 0.076220 | 467 | | 467 | 67 | 534 |
| 13032-131600 FR Fire Rescue | 2.00 | 0.152439 | 936 | | 936 | 138 | 1,074 |
| 13033-131100 HC - Health Care Services | 2.08 | 0.158537 | 974 | | 974 | 143 | 1,117 |
| 13034-120900 Facilities Management | 0.99 | 0.075457 | 462 | | 462 | 66 | 528 |
| 13034-131000 HS - Head Start | 22.86 | 1.742378 | 10,729 | | 10,729 | 1,609 | 12,338 |
| 13035-131000 HS - Head Start | 0.22 | 0.016768 | 103 | | 103 | 14 | 117 |
| 13036-120900 Facilities Management | 0.11 | 0.008384 | 50 | | 50 | 7 | 57 |
| 13036-131000 HS - Head Start | 4.92 | 0.375000 | 2,310 | | 2,310 | 344 | 2,654 |
| 13041-110700 Economic Development | 7.46 | 0.568598 | 3,499 | | 3,499 | 520 | 4,019 |
| 13044-130150 Sunshine Line Dept. SL | 1.63 | 0.124238 | 764 | | 764 | 113 | 877 |
| 13053-130210 CS Children's Services | 0.33 | 0.025152 | 153 | | 153 | 20 | 173 |
| 13056-130210 CS Children's Services | 0.36 | 0.027439 | 167 | | 167 | 23 | 190 |
| 13058-102050 Environmental Protection | 0.05 | 0.003811 | 22 | | 22 | 3 | 25 |
| 13060-130150 Sunshine Line Dept. SL | 0.24 | 0.018293 | 112 | | 112 | 16 | 128 |
| 13062-131100 HC - Health Care Services | 0.02 | 0.001524 | 9 | | 9 | 1 | 10 |

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Board Records

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|-------------------|------------------|---------------|-------------------|-------------------|----------------|
| 13064-131100 HC - Health Care Services | 0.32 | 0.024390 | 148 | | 148 | 20 | 168 |
| 13066-131100 HC - Health Care Services | 0.16 | 0.012195 | 73 | | 73 | 10 | 83 |
| 13067-110600 MB Management & Budget | 0.01 | 0.000762 | 4 | | 4 | | 4 |
| 13068-131400 SS Social Services Div | 0.21 | 0.016006 | 98 | | 98 | 13 | 111 |
| 13069-131400 SS Social Services Div | 0.27 | 0.020579 | 126 | | 126 | 17 | 143 |
| 13071-130500 Aging Services | 0.57 | 0.043445 | 267 | | 267 | 38 | 305 |
| 13072-130500 Aging Services | 0.64 | 0.048780 | 298 | | 298 | 42 | 340 |
| 13073-130500 Aging Services | 0.08 | 0.006098 | 36 | | 36 | 6 | 42 |
| 13075-131600 FR Fire Rescue | 3.00 | 0.228659 | 1,403 | | 1,403 | 206 | 1,609 |
| 13150-130210 CS Children's Services | 0.10 | 0.007622 | 46 | | 46 | 6 | 52 |
| 40003-110650 PH Procurement Services | 3.71 | 0.282774 | 1,739 | | 1,739 | 258 | 1,997 |
| 40003-120500 Public Utilities | 24.28 | 1.850610 | 11,397 | | 11,397 | 1,707 | 13,104 |
| 40003-120850 Geospatial & Land Acquisiti | 0.15 | 0.011433 | 69 | | 69 | 10 | 79 |
| 40003-120900 Facilities Management | 0.53 | 0.040396 | 247 | | 247 | 35 | 282 |
| 40010-120500 Public Utilities | 0.10 | 0.007622 | 46 | | 46 | 6 | 52 |
| 40100-110650 PH Procurement Services | 18.77 | 1.430640 | 8,811 | | 8,811 | 1,319 | 10,130 |
| 40100-120200 Development Services | 0.49 | 0.037348 | 227 | | 227 | 33 | 260 |
| 40100-120500 Public Utilities | 59.54 | 4.538110 | 27,955 | | 27,955 | 4,201 | 32,156 |
| 40100-120850 Geospatial & Land Acquisiti | 4.77 | 0.363567 | 2,239 | | 2,239 | 333 | 2,572 |
| 50003-131900 Fleet Services | 5.00 | 0.381098 | 2,348 | | 2,348 | 349 | 2,697 |
| 50100-110600 MB Management & Budget | 18.41 | 1.403201 | 8,643 | | 8,643 | 1,294 | 9,937 |
| 50100-120100 Human Resources | 0.79 | 0.060213 | 369 | | 369 | 52 | 421 |
| 50104-120100 Human Resources | 1.01 | 0.076982 | 472 | | 472 | 68 | 540 |
| C0002 Clerk of Courts | 11.15 | 0.849848 | 5,230 | | 5,230 | 783 | 6,013 |
| C0003 Clerk - Board Svcs | 24.91 | 1.898628 | 11,694 | | 11,694 | | 11,694 |
| C0004 Clerk of Courts | 0.45 | 0.034299 | 209 | | 209 | 31 | 240 |
| C1003 Clerk of Courts | 1.48 | 0.112805 | 692 | | 692 | 104 | 796 |
| C1006 Clerk of Courts | 41.01 | 3.125762 | 19,256 | | 19,256 | 2,889 | 22,145 |
| Schedule .4 Total for Board Records | 1,312.00 | 100.000000 | 616,118 | | 616,118 | 61,545 | 677,663 |

Allocation Basis: Number of Approved Agenda Items by Fund/Dept
Allocation Source: FY20 Agenda Items - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Enterprise Sol & Support

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| C0003 Clerk - Board Svcs | 102 | 95.327103 | 1,722,607 | | 1,722,607 | | 1,722,607 |
| C0004 Clerk of Courts | 5 | 4.672897 | 84,435 | | 84,435 | 198,123 | 282,558 |
| Schedule .4 Total for Enterprise Sol & Support | 107 | 100.000000 | 1,807,042 | | 1,807,042 | 198,123 | 2,005,165 |

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|---------|
| 00004-100101 Internal Auditor | 5.00 | 0.381098 | 3,502 | | 3,502 | | 3,502 |
| 00004-100201 Legal Counsel & Admin | 82.00 | 6.250000 | 57,509 | | 57,509 | | 57,509 |
| 00004-100302 JB Court Administration | 4.00 | 0.304878 | 2,804 | | 2,804 | 431 | 3,235 |
| 00004-101301 Law Enforcement | 4.00 | 0.304878 | 2,804 | | 2,804 | 431 | 3,235 |
| 00004-102050 Environmental Protection | 5.82 | 0.443598 | 4,077 | | 4,077 | 623 | 4,700 |
| 00004-102551 Soil & Water BOCC-Fund | 1.00 | 0.076220 | 699 | | 699 | 107 | 806 |
| 00004-110002 Exec Mgmt/Adm | 23.00 | 1.753049 | 16,126 | | 16,126 | | 16,126 |
| 00004-110600 Mgmt & Budget | 63.01 | 4.802591 | 44,185 | | 44,185 | | 44,185 |
| 00004-110650 Procurement Svcs | 183.52 | 13.987799 | 129,138 | | 129,138 | | 129,138 |
| 00004-110700 Economic Development | 95.76 | 7.298780 | 67,152 | | 67,152 | 11,012 | 78,164 |
| 00004-110800 Info & Innov | 12.00 | 0.914634 | 8,412 | | 8,412 | | 8,412 |
| 00004-120100 Human Resources | 8.18 | 0.623476 | 5,730 | | 5,730 | | 5,730 |
| 00004-120802 Engineering & Operations | 2.16 | 0.164634 | 1,511 | | 1,511 | 230 | 1,741 |
| 00004-120840 Capital Programs | 37.11 | 2.828506 | 26,018 | | 26,018 | 4,026 | 30,044 |
| 00004-120850 Geospatial & Land Acquisiti | 12.61 | 0.961128 | 8,840 | | 8,840 | 1,364 | 10,204 |
| 00004-120900 Facilities Management | 39.17 | 2.985518 | 27,467 | | 27,467 | | 27,467 |
| 00004-130020 Pet Resources | 1.00 | 0.076220 | 699 | | 699 | 107 | 806 |
| 00004-130100 Extension Services | 10.58 | 0.806402 | 7,417 | | 7,417 | 1,145 | 8,562 |
| 00004-130150 Sunshine Line Dept. SL | 10.32 | 0.786585 | 7,233 | | 7,233 | 1,116 | 8,349 |
| 00004-130210 CS Children's Services | 6.30 | 0.480183 | 4,413 | | 4,413 | 678 | 5,091 |
| 00004-130300 Consumer and Veteran Svcs | 1.62 | 0.123476 | 1,133 | | 1,133 | 170 | 1,303 |
| 00004-130500 Aging Services | 14.76 | 1.125000 | 10,345 | | 10,345 | 1,597 | 11,942 |
| 00004-131100 HC - Health Care Services | 0.14 | 0.010671 | 97 | | 97 | 13 | 110 |
| 00004-131400 SS Social Services Div | 12.94 | 0.986280 | 9,070 | | 9,070 | 1,401 | 10,471 |
| 00004-131500 HM Homeless Services | 8.00 | 0.609756 | 5,605 | | 5,605 | 863 | 6,468 |
| 00004-131600 FR Fire Rescue | 1.00 | 0.076220 | 699 | | 699 | 107 | 806 |
| 00004-132200 Medical Examiner | 3.00 | 0.228659 | 2,104 | | 2,104 | 323 | 2,427 |
| 00004-132250 Parks & Recreation -PR | 0.27 | 0.020579 | 189 | | 189 | 27 | 216 |
| 00004-132252 Conservation & Environ | 14.40 | 1.097561 | 10,092 | | 10,092 | 1,558 | 11,650 |
| 00004-133010 Opns & Leg Affairs | 7.00 | 0.533537 | 4,903 | | 4,903 | 754 | 5,657 |
| 00051-110501 Affordable Housing | 25.35 | 1.932165 | 17,774 | | 17,774 | 2,746 | 20,520 |
| 00051-120151 Code Enforcement | 27.00 | 2.057927 | 18,935 | | 18,935 | 2,926 | 21,861 |
| 00051-120200 Development Services | 8.44 | 0.643293 | 5,914 | | 5,914 | 912 | 6,826 |
| 00051-120500 Public Utilities | 0.02 | 0.001524 | 14 | | 14 | 2 | 16 |
| 00051-120802 Engineering & Operations | 6.92 | 0.527439 | 4,846 | | 4,846 | 747 | 5,593 |
| 00051-120850 Geospatial & Land Acquisiti | 20.97 | 1.598323 | 14,699 | | 14,699 | 2,271 | 16,970 |
| 00051-120900 Facilities Management | 0.21 | 0.016006 | 146 | | 146 | 20 | 166 |
| 00051-130300 Consumer and Veteran Svcs | 0.26 | 0.019817 | 181 | | 181 | 26 | 207 |
| 00051-131600 FR Fire Rescue | 15.00 | 1.143293 | 10,514 | | 10,514 | 1,623 | 12,137 |
| 00051-132250 Parks & Recreation -PR | 5.74 | 0.437500 | 4,022 | | 4,022 | 613 | 4,635 |
| 00051-132252 Conservation & Environ | 1.27 | 0.096799 | 889 | | 889 | 135 | 1,024 |
| 10033-131600 FR Fire Rescue | 1.00 | 0.076220 | 699 | | 699 | 107 | 806 |
| 10107-130300 Consumer and Veteran Svcs | 0.03 | 0.002287 | 19 | | 19 | 3 | 22 |
| 10113-110600 MB Management & Budget | 1.11 | 0.084604 | 776 | | 776 | 118 | 894 |
| 10122-110600 MB Management & Budget | 5.11 | 0.389482 | 3,579 | | 3,579 | 549 | 4,128 |
| 10127-102050 Environmental Protection | 0.65 | 0.049543 | 453 | | 453 | 67 | 520 |
| 10129-131100 HC - Health Care Services | 59.26 | 4.516768 | 41,551 | | 41,551 | 6,429 | 47,980 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 10134-120850 Geospatial & Land Acquisiti | 3.54 | 0.269817 | 2,481 | | 2,481 | 380 | 2,861 |
| 10134-130000 911 Agency | 4.00 | 0.304878 | 2,804 | | 2,804 | 431 | 3,235 |
| 10134-131600 FR Fire Rescue | 1.00 | 0.076220 | 699 | | 699 | 107 | 806 |
| 10147-130300 Consumer and Veteran Svcs | 0.10 | 0.007622 | 68 | | 68 | 10 | 78 |
| 10150-102050 Environmental Protection | 0.17 | 0.012957 | 119 | | 119 | 16 | 135 |
| 10150-120200 Development Services | 0.11 | 0.008384 | 76 | | 76 | 10 | 86 |
| 10150-132252 Conservation & Environ | 0.33 | 0.025152 | 228 | | 228 | 34 | 262 |
| 10210-120200 Development Services | 0.22 | 0.016768 | 153 | | 153 | 22 | 175 |
| 10214-120200 Development Services | 15.69 | 1.195884 | 10,997 | | 10,997 | 1,696 | 12,693 |
| 10216-130100 Extension Services | 0.03 | 0.002287 | 19 | | 19 | 3 | 22 |
| 10219-120500 Public Utilities | 0.06 | 0.004573 | 41 | | 41 | 6 | 47 |
| 10219-120802 Engineering & Operations | 0.09 | 0.006860 | 61 | | 61 | 9 | 70 |
| 10219-120840 Capital Programs | 2.90 | 0.221037 | 2,031 | | 2,031 | 312 | 2,343 |
| 10300-120200 Development Services | 2.06 | 0.157012 | 1,442 | | 1,442 | 219 | 1,661 |
| 10300-120802 Engineering & Operations | 29.74 | 2.266768 | 20,855 | | 20,855 | 3,224 | 24,079 |
| 10300-120840 Capital Programs | 15.99 | 1.218750 | 11,209 | | 11,209 | 1,729 | 12,938 |
| 10300-120850 Geospatial & Land Acquisiti | 12.96 | 0.987805 | 9,084 | | 9,084 | 1,402 | 10,486 |
| 10300-120860 Infrastructure Growth | 4.00 | 0.304878 | 2,804 | | 2,804 | 431 | 3,235 |
| 10400-132000 Library Services | 9.87 | 0.752287 | 6,919 | | 6,919 | 1,069 | 7,988 |
| 10784-110600 MB Management & Budget | 0.36 | 0.027439 | 252 | | 252 | 37 | 289 |
| 10792-120100 Human Resources | 0.01 | 0.000762 | 7 | | 7 | 1 | 8 |
| 10803-110700 Economic Development | 7.15 | 0.544970 | 5,010 | | 5,010 | 772 | 5,782 |
| 10900-132000 Library Services | 0.13 | 0.009909 | 90 | | 90 | 13 | 103 |
| 10902-102301 Planning Commission | 1.00 | 0.076220 | 699 | | 699 | 107 | 806 |
| 11224-131400 SS Social Services Div | 0.02 | 0.001524 | 14 | | 14 | 2 | 16 |
| 11225-131100 HC - Health Care Services | 0.07 | 0.005335 | 48 | | 48 | 7 | 55 |
| 12178-130210 CS Children's Services | 0.09 | 0.006860 | 61 | | 61 | 9 | 70 |
| 12372-110501 Affordable Housing | 5.05 | 0.384909 | 3,538 | | 3,538 | 542 | 4,080 |
| 12374-110700 Economic Development | 1.63 | 0.124238 | 1,140 | | 1,140 | 172 | 1,312 |
| 12481-130500 Aging Services | 0.35 | 0.026677 | 244 | | 244 | 36 | 280 |
| 12482-130500 Aging Services | 0.03 | 0.002287 | 19 | | 19 | 3 | 22 |
| 12485-130500 Aging Services | 1.06 | 0.080793 | 741 | | 741 | 113 | 854 |
| 12486-130500 Aging Services | 0.14 | 0.010671 | 97 | | 97 | 13 | 110 |
| 12488-130500 Aging Services | 0.27 | 0.020579 | 189 | | 189 | 27 | 216 |
| 12489-130500 Aging Services | 0.06 | 0.004573 | 41 | | 41 | 6 | 47 |
| 12490-130500 Aging Services | 0.04 | 0.003049 | 27 | | 27 | 4 | 31 |
| 12492-131400 SS Social Services Div | 2.93 | 0.223323 | 2,051 | | 2,051 | 317 | 2,368 |
| 12494-131400 SS Social Services Div | 4.52 | 0.344512 | 3,165 | | 3,165 | 485 | 3,650 |
| 12497-131400 SS Social Services Div | 0.11 | 0.008384 | 76 | | 76 | 10 | 86 |
| 12499-131100 HC - Health Care Services | 1.96 | 0.149390 | 1,368 | | 1,368 | 207 | 1,575 |
| 12505-102400 Metropolitan Planning | 0.82 | 0.062500 | 574 | | 574 | 86 | 660 |
| 12695-131600 FR Fire Rescue | 1.00 | 0.076220 | 699 | | 699 | 107 | 806 |
| 12697-131600 FR Fire Rescue | 1.00 | 0.076220 | 699 | | 699 | 107 | 806 |
| 12709-130150 Sunshine Line Dept. SL | 4.81 | 0.366616 | 3,370 | | 3,370 | 515 | 3,885 |
| 12758-102400 Metropolitan Planning | 0.18 | 0.013720 | 124 | | 124 | 17 | 141 |
| 12776-102050 Environmental Protection | 0.14 | 0.010671 | 97 | | 97 | 13 | 110 |
| 12778-102050 Environmental Protection | 0.02 | 0.001524 | 14 | | 14 | 2 | 16 |
| 12780-102050 Environmental Protection | 0.62 | 0.047256 | 433 | | 433 | 64 | 497 |
| 12782-102050 Environmental Protection | 0.16 | 0.012195 | 112 | | 112 | 16 | 128 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|--------|
| 12784-102050 Environmental Protection | 0.05 | 0.003811 | 34 | | 34 | 4 | 38 |
| 12786-102050 Environmental Protection | 0.15 | 0.011433 | 104 | | 104 | 14 | 118 |
| 12788-102050 Environmental Protection | 0.01 | 0.000762 | 7 | | 7 | 1 | 8 |
| 12790-130210 CS Children's Services | 1.00 | 0.076220 | 699 | | 699 | 107 | 806 |
| 12792-130210 CS Children's Services | 1.18 | 0.089939 | 826 | | 826 | 125 | 951 |
| 12794-130210 CS Children's Services | 0.46 | 0.035061 | 322 | | 322 | 47 | 369 |
| 12813-131600 FR Fire Rescue | 1.00 | 0.076220 | 699 | | 699 | 107 | 806 |
| 12928-102050 Environmental Protection | 0.05 | 0.003811 | 34 | | 34 | 4 | 38 |
| 12931-131600 FR Fire Rescue | 2.00 | 0.152439 | 1,398 | | 1,398 | 213 | 1,611 |
| 12932-131600 FR Fire Rescue | 2.00 | 0.152439 | 1,398 | | 1,398 | 213 | 1,611 |
| 12933-131600 FR Fire Rescue | 2.00 | 0.152439 | 1,398 | | 1,398 | 213 | 1,611 |
| 13001-130500 Aging Services | 0.79 | 0.060213 | 551 | | 551 | 82 | 633 |
| 13002-130500 Aging Services | 0.41 | 0.031250 | 286 | | 286 | 42 | 328 |
| 13003-130500 Aging Services | 0.44 | 0.033537 | 307 | | 307 | 45 | 352 |
| 13005-130500 Aging Services | 0.02 | 0.001524 | 14 | | 14 | 2 | 16 |
| 13007-130500 Aging Services | 0.17 | 0.012957 | 119 | | 119 | 16 | 135 |
| 13008-130500 Aging Services | 0.04 | 0.003049 | 27 | | 27 | 4 | 31 |
| 13010-130500 Aging Services | 0.15 | 0.011433 | 104 | | 104 | 14 | 118 |
| 13011-130500 Aging Services | 0.01 | 0.000762 | 7 | | 7 | 1 | 8 |
| 13012-110501 Affordable Housing | 6.38 | 0.486280 | 4,469 | | 4,469 | 688 | 5,157 |
| 13013-110501 Affordable Housing | 34.86 | 2.657012 | 24,445 | | 24,445 | 3,780 | 28,225 |
| 13014-110501 Affordable Housing | 0.36 | 0.027439 | 252 | | 252 | 37 | 289 |
| 13015-130210 CS Children's Services | 0.05 | 0.003811 | 34 | | 34 | 4 | 38 |
| 13016-130210 CS Children's Services | 0.77 | 0.058689 | 538 | | 538 | 80 | 618 |
| 13018-130210 CS Children's Services | 0.36 | 0.027439 | 252 | | 252 | 37 | 289 |
| 13019-130100 Extension Services | 1.39 | 0.105945 | 973 | | 973 | 148 | 1,121 |
| 13020-102050 Environmental Protection | 0.05 | 0.003811 | 34 | | 34 | 4 | 38 |
| 13021-102050 Environmental Protection | 0.23 | 0.017530 | 159 | | 159 | 23 | 182 |
| 13022-102050 Environmental Protection | 0.06 | 0.004573 | 41 | | 41 | 6 | 47 |
| 13023-102050 Environmental Protection | 0.02 | 0.001524 | 14 | | 14 | 2 | 16 |
| 13024-102050 Environmental Protection | 0.11 | 0.008384 | 76 | | 76 | 10 | 86 |
| 13025-102050 Environmental Protection | 0.60 | 0.045732 | 420 | | 420 | 61 | 481 |
| 13026-102050 Environmental Protection | 0.03 | 0.002287 | 19 | | 19 | 3 | 22 |
| 13027-102050 Environmental Protection | 0.02 | 0.001524 | 14 | | 14 | 2 | 16 |
| 13029-131600 FR Fire Rescue | 1.00 | 0.076220 | 699 | | 699 | 107 | 806 |
| 13030-131600 FR Fire Rescue | 1.00 | 0.076220 | 699 | | 699 | 107 | 806 |
| 13031-131600 FR Fire Rescue | 1.00 | 0.076220 | 699 | | 699 | 107 | 806 |
| 13032-131600 FR Fire Rescue | 2.00 | 0.152439 | 1,398 | | 1,398 | 213 | 1,611 |
| 13033-131100 HC - Health Care Services | 2.08 | 0.158537 | 1,456 | | 1,456 | 220 | 1,676 |
| 13034-120900 Facilities Management | 0.99 | 0.075457 | 691 | | 691 | 107 | 798 |
| 13034-131000 HS - Head Start | 22.86 | 1.742378 | 16,026 | | 16,026 | 2,476 | 18,502 |
| 13035-131000 HS - Head Start | 0.22 | 0.016768 | 153 | | 153 | 22 | 175 |
| 13036-120900 Facilities Management | 0.11 | 0.008384 | 76 | | 76 | 10 | 86 |
| 13036-131000 HS - Head Start | 4.92 | 0.375000 | 3,446 | | 3,446 | 527 | 3,973 |
| 13041-110700 Economic Development | 7.46 | 0.568598 | 5,228 | | 5,228 | 805 | 6,033 |
| 13044-130150 Sunshine Line Dept. SL | 1.63 | 0.124238 | 1,140 | | 1,140 | 172 | 1,312 |
| 13053-130210 CS Children's Services | 0.33 | 0.025152 | 228 | | 228 | 34 | 262 |
| 13056-130210 CS Children's Services | 0.36 | 0.027439 | 252 | | 252 | 37 | 289 |
| 13058-102050 Environmental Protection | 0.05 | 0.003811 | 34 | | 34 | 4 | 38 |
| 13060-130150 Sunshine Line Dept. SL | 0.24 | 0.018293 | 167 | | 167 | 23 | 190 |
| 13062-131100 HC - Health Care Services | 0.02 | 0.001524 | 14 | | 14 | 2 | 16 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs

Activity - Board Services

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|---|------------------|-------------------|------------------|---------------|-------------------|-------------------|------------------|
| 13064-131100 HC - Health Care Services | 0.32 | 0.024390 | 221 | | 221 | 34 | 255 |
| 13066-131100 HC - Health Care Services | 0.16 | 0.012195 | 112 | | 112 | 16 | 128 |
| 13067-110600 MB Management & Budget | 0.01 | 0.000762 | 7 | | 7 | 1 | 8 |
| 13068-131400 SS Social Services Div | 0.21 | 0.016006 | 146 | | 146 | 20 | 166 |
| 13069-131400 SS Social Services Div | 0.27 | 0.020579 | 189 | | 189 | 27 | 216 |
| 13071-130500 Aging Services | 0.57 | 0.043445 | 398 | | 398 | 58 | 456 |
| 13072-130500 Aging Services | 0.64 | 0.048780 | 446 | | 446 | 65 | 511 |
| 13073-130500 Aging Services | 0.08 | 0.006098 | 54 | | 54 | 7 | 61 |
| 13075-131600 FR Fire Rescue | 3.00 | 0.228659 | 2,104 | | 2,104 | 323 | 2,427 |
| 13150-130210 CS Children's Services | 0.10 | 0.007622 | 68 | | 68 | 10 | 78 |
| 40003-110650 PH Procurement Services | 3.71 | 0.282774 | 2,598 | | 2,598 | 400 | 2,998 |
| 40003-120500 Public Utilities | 24.28 | 1.850610 | 17,021 | | 17,021 | 2,629 | 19,650 |
| 40003-120850 Geospatial & Land Acquisiti | 0.15 | 0.011433 | 104 | | 104 | 14 | 118 |
| 40003-120900 Facilities Management | 0.53 | 0.040396 | 368 | | 368 | 54 | 422 |
| 40010-120500 Public Utilities | 0.10 | 0.007622 | 68 | | 68 | 10 | 78 |
| 40100-110650 PH Procurement Services | 18.77 | 1.430640 | 13,155 | | 13,155 | 2,033 | 15,188 |
| 40100-120200 Development Services | 0.49 | 0.037348 | 341 | | 341 | 50 | 391 |
| 40100-120500 Public Utilities | 59.54 | 4.538110 | 41,749 | | 41,749 | 6,459 | 48,208 |
| 40100-120850 Geospatial & Land Acquisiti | 4.77 | 0.363567 | 3,341 | | 3,341 | 512 | 3,853 |
| 50003-131900 Fleet Services | 5.00 | 0.381098 | 3,502 | | 3,502 | 535 | 4,037 |
| 50100-110600 MB Management & Budget | 18.41 | 1.403201 | 12,903 | | 12,903 | 1,993 | 14,896 |
| 50100-120100 Human Resources | 0.79 | 0.060213 | 551 | | 551 | 82 | 633 |
| 50104-120100 Human Resources | 1.01 | 0.076982 | 705 | | 705 | 108 | 813 |
| C0002 Clerk of Courts | 11.15 | 0.849848 | 7,816 | | 7,816 | 1,208 | 9,024 |
| C0003 Clerk - Board Svcs | 24.91 | 1.898628 | 17,466 | | 17,466 | | 17,466 |
| C0004 Clerk of Courts | 0.45 | 0.034299 | 314 | | 314 | 45 | 359 |
| C1003 Clerk of Courts | 1.48 | 0.112805 | 1,034 | | 1,034 | 157 | 1,191 |
| C1006 Clerk of Courts | 41.01 | 3.125762 | 28,757 | | 28,757 | 4,450 | 33,207 |
| Schedule .4 Total for Board Services | 1,312.00 | 100.000000 | 920,091 | | 920,091 | 94,709 | 1,014,800 |

Allocation Basis: Number of Approved Agenda Items by Fund/Dept
Allocation Source: FY20 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .4 - Detail Activity Allocations
For Department C0003 Clerk - Board Svcs**

Activity - Court Operations

| Receiving Department | Allocation Units | Allocation Pct | Gross Allocation | Direct Billed | Allocation Step 1 | Allocation Step 2 | Total |
|--|------------------|----------------|------------------|---------------|-------------------|-------------------|-----------|
| Clerk of Courts | 100 | 100.000000 | 2,262,737 | | 2,262,737 | 779,216 | 3,041,953 |
| Schedule .4 Total for Court Operations | 100 | 100.000000 | 2,262,737 | | 2,262,737 | 779,216 | 3,041,953 |

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, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Total | County Audit | Mail Services Clerk | Payroll | County Finance |
|--|---------|--------------|---------------------|---------|----------------|
| 00004-165000 Non-Dept Allot | 60,582 | 0 | 0 | 8 | 60,574 |
| 00004-100002 Commissioners | 14,712 | 0 | 751 | 2,174 | 11,787 |
| 00004-100101 Internal Auditor | 12,453 | 0 | 0 | 1,144 | 5,459 |
| 00004-100201 Legal Counsel & Admin | 111,290 | 0 | 3,152 | 1,738 | 10,388 |
| 00004-100203 Public Records | 5,821 | 0 | 0 | 1,139 | 4,682 |
| 00004-100302 JB Court Administration | 13,919 | 0 | 0 | 1,497 | 7,033 |
| 00004-100304 JB Communications | 2,906 | 0 | 0 | 0 | 2,906 |
| 00004-100305 JB Court Technology | 46 | 0 | 0 | 0 | 46 |
| 00004-100306 JB Pro Se/Self Help Forms | 203 | 0 | 0 | 0 | 203 |
| 00004-100308 JB Facilities and Security | 10,356 | 0 | 0 | 1,345 | 9,011 |
| 00004-101002 Property Appraiser | 61 | 0 | 0 | 0 | 61 |
| 00004-101101 Supervisor of Elections | 157 | 0 | 0 | 0 | 157 |
| 00004-101201 Tax Collector | 552 | 0 | 0 | 0 | 552 |
| 00004-101301 Law Enforcement | 5,956 | 0 | 0 | 0 | 567 |
| 00004-101306 Law Enforcement | 552 | 0 | 0 | 0 | 552 |
| 00004-101308 Law Enforcement | 567 | 0 | 0 | 0 | 567 |
| 00004-101501 State Attorney Part I | 25,199 | 0 | 22,647 | 0 | 2,552 |
| 00004-101551 State Attorney Part II (Vic | 44,197 | 0 | 33,293 | 1,797 | 9,107 |
| 00004-101601 Public Defender | 2,810 | 0 | 0 | 0 | 2,810 |
| 00004-101701 Clerk of Court - CCC | 155 | 0 | 0 | 0 | 155 |
| 00004-102002 Charter Review Board | 188 | 0 | 0 | 0 | 188 |
| 00004-102021 Value Adjustment Board | 188 | 0 | 0 | 0 | 188 |
| 00004-102050 Environmental Protection | 86,389 | 0 | 13 | 11,252 | 67,284 |
| 00004-102551 Soil & Water BOCC-Fund | 7,442 | 0 | 0 | 1,066 | 5,036 |
| 00004-110002 Exec Mgmt/Adm | 36,390 | 0 | 19 | 1,363 | 8,088 |
| 00004-110600 Mgmt & Budget | 158,094 | 55,712 | 67 | 5,356 | 23,188 |
| 00004-110650 Procurement Svcs | 267,194 | 26,128 | 270 | 4,882 | 20,172 |
| 00004-110700 Economic Development | 204,428 | 26,946 | 86 | 6,785 | 40,199 |
| 00004-110800 Info & Innov | 172,401 | 53,987 | 0 | 18,400 | 85,972 |
| 00004-120010 Communications | 74,677 | 0 | 65 | 12,921 | 61,691 |
| 00004-120030 Customer Service & Supp | 15,460 | 0 | 258 | 2,458 | 12,744 |
| 00004-120100 Human Resources | 92,571 | 33,596 | 2,195 | 8,663 | 38,551 |
| 00004-120151 Code Enforcement | 46 | 0 | 0 | 0 | 46 |
| 00004-120802 Engineering & Operations | 56,316 | 0 | 0 | 7,673 | 45,741 |
| 00004-120840 Capital Programs | 69,026 | 0 | 0 | 3,170 | 15,779 |
| 00004-120850 Geospatial & Land Acquisiti | 38,388 | 0 | 0 | 3,664 | 17,721 |
| 00004-120900 Facilities Management | 177,586 | 12,426 | 1,336 | 11,575 | 106,393 |
| 00004-130020 Pet Resources | 232,939 | 0 | 52,843 | 25,033 | 153,723 |
| 00004-130100 Extension Services | 62,397 | 0 | 0 | 7,882 | 40,250 |
| 00004-130150 Sunshine Line Dept. SL | 66,811 | 0 | 16,454 | 5,593 | 30,850 |
| 00004-130210 CS Children's Services | 75,545 | 0 | 274 | 10,388 | 56,396 |
| 00004-130300 Consumer and Veteran Svcs | 99,364 | 0 | 4,576 | 14,095 | 78,520 |
| 00004-130500 Aging Services | 255,803 | 0 | 15,788 | 32,258 | 187,849 |
| 00004-131100 HC - Health Care Services | 1,911 | 0 | 0 | 65 | 1,663 |
| 00004-131400 SS Social Services Div | 159,755 | 39,216 | 2,828 | 10,336 | 89,926 |
| 00004-131500 HM Homeless Services | 61,058 | 0 | 0 | 8,711 | 41,569 |
| 00004-131600 FR Fire Rescue | 78,257 | 0 | 0 | 13,028 | 63,889 |
| 00004-132200 Medical Examiner | 94,625 | 26,134 | 3,158 | 9,850 | 51,447 |
| 00004-132250 Parks & Recreation -PR | 22,830 | 0 | 0 | 4,063 | 18,408 |
| 00004-132252 Conservation & Environ | 393,457 | 0 | 92 | 55,999 | 317,945 |
| 00004-133010 Opns & Leg Affairs | 117,266 | 0 | 109 | 19,220 | 88,509 |
| 00004-133100 Ent Sol & QA | 55,856 | 28,306 | 0 | 4,962 | 22,588 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Total | County Audit | Mail Services Clerk | Payroll | County Finance |
|--|---------|--------------|---------------------|---------|----------------|
| 00004-160500 Government Agencies | 1,616 | 0 | 0 | 0 | 1,616 |
| 00004-166000 Non-Profit Organizations | 10,631 | 0 | 0 | 0 | 10,631 |
| 00004-167001 Guardian Ad-Litem | 9,303 | 0 | 0 | 1,232 | 8,071 |
| 00004-170000 Reserves and Refunds | 14 | 0 | 0 | 0 | 14 |
| 00004-173000 Interfund Transfers In | 30 | 0 | 0 | 0 | 30 |
| 00004-176000 Interfund Transfers Out | 3,192 | 0 | 0 | 0 | 3,192 |
| 00005-110700 Economic Development | 1,740 | 0 | 0 | 0 | 1,740 |
| 00005-165000 Non-Departmental Allot | 491 | 0 | 0 | 0 | 491 |
| 00006-165000 Non-Departmental Allot | 250 | 0 | 0 | 0 | 250 |
| 00006-166000 Non-Profit Organizations | 1,584 | 0 | 0 | 0 | 1,584 |
| 00051-101002 Property Appraiser | 61 | 0 | 0 | 0 | 61 |
| 00051-101201 Tax Collector | 475 | 0 | 0 | 0 | 475 |
| 00051-101301 Law Enforcement | 567 | 0 | 0 | 0 | 567 |
| 00051-110501 Affordable Housing | 44,842 | 0 | 0 | 1,341 | 9,299 |
| 00051-110700 Economic Development | 282 | 0 | 0 | 0 | 282 |
| 00051-120010 Communications & Digital | 141 | 0 | 0 | 0 | 141 |
| 00051-120030 Customer Service & Supp | 25,947 | 0 | 0 | 4,039 | 21,908 |
| 00051-120151 Code Enforcement | 118,714 | 0 | 13,130 | 9,337 | 59,812 |
| 00051-120200 Development Services | 211,131 | 0 | 9,293 | 34,389 | 156,079 |
| 00051-120500 Public Utilities | 9,793 | 0 | 0 | 1,932 | 7,835 |
| 00051-120802 Engineering & Operations | 112,480 | 0 | 4,860 | 14,162 | 84,138 |
| 00051-120840 Capital Programs | 977 | 0 | 0 | 124 | 853 |
| 00051-120850 Geospatial & Land Acquisiti | 67,776 | 0 | 0 | 6,648 | 32,841 |
| 00051-120900 Facilities Management | 4,231 | 0 | 0 | 745 | 3,209 |
| 00051-130300 Consumer and Veteran Svcs | 77,149 | 0 | 49,868 | 4,633 | 22,304 |
| 00051-131000 HS - Head Start | 14 | 0 | 0 | 0 | 14 |
| 00051-131400 SS Social Services Div | 567 | 0 | 0 | 0 | 567 |
| 00051-131600 FR Fire Rescue | 292,930 | 0 | 1,612 | 30,894 | 240,190 |
| 00051-132000 Library Services | 30 | 0 | 0 | 0 | 30 |
| 00051-132250 Parks & Recreation -PR | 360,080 | 0 | 1 | 43,616 | 308,733 |
| 00051-132252 Conservation & Environ | 42,725 | 0 | 757 | 6,424 | 33,838 |
| 00051-132500 Capital Improvement Program | 30 | 0 | 0 | 0 | 30 |
| 00051-165000 Non-Departmental Allot | 1,981 | 0 | 0 | 0 | 1,981 |
| 00051-170000 Reserves and Refunds | 219 | 0 | 0 | 0 | 219 |
| 00051-176000 Interfund Transfers Out | 1,203 | 0 | 0 | 0 | 1,203 |
| 00052-110700 Economic Development | 853 | 0 | 0 | 0 | 853 |
| 00101-101100 Supervisor of Elections | 43,403 | 0 | 0 | 2,101 | 41,302 |
| 10031-165000 Non-Departmental Allotments | 18,361 | 0 | 0 | 0 | 18,361 |
| 10033-131600 FR Fire Rescue | 1,590 | 0 | 0 | 0 | 250 |
| 10100-132500 Capital Improve Prog | 411 | 0 | 0 | 0 | 411 |
| 10101-132500 Capital Improve Prog | 2,940 | 0 | 0 | 0 | 2,940 |
| 10103-160500 Government Agencies | 584 | 0 | 0 | 0 | 584 |
| 10105-101301 Law Enforcement | 219 | 0 | 0 | 0 | 219 |
| 10106-101301 Law Enforcement | 250 | 0 | 0 | 0 | 250 |
| 10107-101301 Law Enforcement | 250 | 0 | 0 | 0 | 250 |
| 10107-130300 Consumer and Veteran Svcs | 3,496 | 0 | 0 | 552 | 2,906 |
| 10107-160500 Government Agencies | 30 | 0 | 0 | 0 | 30 |
| 10109-101301 Law Enforcement | 377 | 0 | 0 | 0 | 377 |
| 10110-110600 MB Management & Budget | 301 | 0 | 0 | 35 | 266 |
| 10111-176000 Interfund Transfers Out | 188 | 0 | 0 | 0 | 188 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Total | County Audit | Mail Services Clerk | Payroll | County Finance |
|--|---------|--------------|---------------------|---------|----------------|
| 10112-101301 Law Enforcement | 458 | 0 | 0 | 0 | 458 |
| 10113-110600 MB Management & Budget | 5,676 | 0 | 0 | 808 | 3,381 |
| 10114-101301 Law Enforcement | 46 | 0 | 0 | 0 | 46 |
| 10116-100313 JB Drug Crt FS796.07 (6) | 76 | 0 | 0 | 0 | 76 |
| 10117-100304 JB Communications | 172 | 0 | 0 | 0 | 172 |
| 10117-100311 JB Children's Justice Ctr | 6,984 | 0 | 0 | 1,285 | 5,699 |
| 10117-100313 JB Drug Crt FS796.07 (6) | 7,503 | 0 | 0 | 1,299 | 6,204 |
| 10117-100314 JB Elder Justice Center | 5,889 | 0 | 0 | 1,143 | 4,746 |
| 10117-100315 JB Community Mediation | 6,315 | 0 | 0 | 1,173 | 5,142 |
| 10117-100316 JB Domestic Violence | 1,363 | 0 | 0 | 0 | 1,363 |
| 10118-131400 SS Social Services Div | 266 | 0 | 0 | 0 | 266 |
| 10119-100310 JB Juvenile Diversion/Teen | 7,927 | 0 | 0 | 1,401 | 6,526 |
| 10119-101306 Law Enforcement | 426 | 0 | 0 | 0 | 426 |
| 10120-100304 JB Communications | 14 | 0 | 0 | 0 | 14 |
| 10120-100305 JB Court Technology | 12,062 | 0 | 0 | 1,236 | 10,826 |
| 10120-101502 State Attorney Office Techn | 2,714 | 0 | 0 | 0 | 2,714 |
| 10120-101602 Public Defender | 3,319 | 0 | 0 | 0 | 3,319 |
| 10121-176000 Interfund Transfers Out | 188 | 0 | 0 | 0 | 188 |
| 10122-110600 MB Management & Budget | 19,331 | 0 | 0 | 2,326 | 10,123 |
| 10124-160500 Government Agencies | 219 | 0 | 0 | 0 | 219 |
| 10124-165000 Non-Departmental Allot | 30 | 0 | 0 | 0 | 30 |
| 10125-176000 Interfund Transfers Out | 14 | 0 | 0 | 0 | 14 |
| 10127-102050 Environmental Protection | 15,168 | 0 | 0 | 1,666 | 12,634 |
| 10129-102050 Environmental Protection | 30 | 0 | 0 | 0 | 30 |
| 10129-110800 Info & Tech Svcs | 5,179 | 0 | 0 | 1,066 | 4,113 |
| 10129-131100 HC - Health Care Services | 355,962 | 54,461 | 64,376 | 8,477 | 148,665 |
| 10129-165000 Non-Departmental Allot | 14 | 0 | 0 | 0 | 14 |
| 10131-102050 Environmental Protection | 584 | 0 | 0 | 0 | 584 |
| 10133-176000 Interfund Transfers Out | 567 | 0 | 0 | 0 | 567 |
| 10134-120850 Geospatial & Land Acquisiti | 12,460 | 0 | 31 | 1,345 | 6,318 |
| 10134-130000 911 Agency | 17,099 | 0 | 0 | 1,062 | 10,648 |
| 10134-131600 FR Fire Rescue | 10,763 | 0 | 0 | 1,837 | 7,586 |
| 10135-132500 Capital Improve Prog | 836 | 0 | 0 | 0 | 836 |
| 10137-130210 CS Children's Services | 92 | 0 | 0 | 0 | 92 |
| 10138-130020 Pet Resources | 1,933 | 0 | 0 | 0 | 1,933 |
| 10140-110800 Information & Innovation | 6,619 | 0 | 0 | 0 | 6,619 |
| 10140-120030 Customer Service & Supp | 188 | 0 | 0 | 0 | 188 |
| 10140-120100 Human Resources | 141 | 0 | 0 | 0 | 141 |
| 10140-133100 Ent Sol & Quality Assurance | 141 | 0 | 0 | 0 | 141 |
| 10144-165000 Non-Departmental Allot | 61 | 0 | 0 | 0 | 61 |
| 10145-110600 MB Management & Budget | 345 | 0 | 0 | 0 | 345 |
| 10147-130300 Consumer and Veteran Svcs | 7,328 | 0 | 0 | 1,264 | 5,934 |
| 10148-132500 Capital Improve Prog | 14 | 0 | 0 | 0 | 14 |
| 10149-130300 Consumer and Veteran Svcs | 475 | 0 | 0 | 0 | 475 |
| 10150-102050 Environmental Protection | 6,607 | 0 | 0 | 1,177 | 5,207 |
| 10150-120200 Development Services | 7,048 | 0 | 0 | 1,143 | 5,762 |
| 10150-132252 Conservation & Environ | 24,752 | 0 | 0 | 4,734 | 19,583 |
| 10150-165000 Non-Departmental Allot | 14 | 0 | 0 | 0 | 14 |
| 10200-132500 Capital Improve Prog | 46 | 0 | 0 | 0 | 46 |
| 10201-132500 Capital Improve Prog | 1,963 | 0 | 0 | 0 | 1,963 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Total | County Audit | Mail Services Clerk | Payroll | County Finance |
|--|---------|--------------|---------------------|---------|----------------|
| 10202-132500 Capital Improve Prog | 567 | 0 | 0 | 0 | 567 |
| 10203-132500 Capital Improve Prog | 157 | 0 | 0 | 0 | 157 |
| 10204-132500 Capital Improve Prog | 330 | 0 | 0 | 0 | 330 |
| 10205-132500 Capital Improve Prog | 885 | 0 | 0 | 0 | 885 |
| 10206-170000 Reserves and Refunds | 61 | 0 | 0 | 0 | 61 |
| 10206-176000 Interfund Transfers Out | 14 | 0 | 0 | 0 | 14 |
| 10207-132500 Capital Improve Prog | 110 | 0 | 0 | 0 | 110 |
| 10208-132500 Capital Improve Prog | 141 | 0 | 0 | 0 | 141 |
| 10209-132500 Capital Improve Prog | 92 | 0 | 0 | 0 | 92 |
| 10210-120200 Development Services | 13,370 | 0 | 0 | 2,477 | 10,601 |
| 10210-120700 Fiscal and Support Services | 172 | 0 | 0 | 0 | 172 |
| 10211-176000 Interfund Transfers Out | 629 | 0 | 0 | 0 | 629 |
| 10212-120030 Customer Service & Supp | 92 | 0 | 0 | 0 | 92 |
| 10212-120802 Engineering & Operations | 30 | 0 | 0 | 0 | 30 |
| 10212-132250 Parks & Recreation -PR | 61 | 0 | 0 | 0 | 61 |
| 10212-176000 Interfund Transfers Out | 219 | 0 | 0 | 0 | 219 |
| 10214-110800 Information & Innovation | 5,263 | 0 | 0 | 1,057 | 4,206 |
| 10214-120200 Development Services | 216,689 | 0 | 3,592 | 33,663 | 158,273 |
| 10214-120802 Engineering & Operations | 34,248 | 0 | 34,076 | 0 | 172 |
| 10214-170000 Reserves and Refunds | 250 | 0 | 0 | 0 | 250 |
| 10215-120200 Development Services | 1,014 | 0 | 0 | 0 | 1,014 |
| 10216-120500 Public Utilities | 900 | 0 | 0 | 0 | 900 |
| 10216-130100 Extension Services | 937 | 0 | 0 | 78 | 821 |
| 10217-102050 Environmental Protection | 320 | 0 | 0 | 38 | 282 |
| 10217-120200 Development Services | 30 | 0 | 0 | 0 | 30 |
| 10217-132252 Conservation & Environ | 1,726 | 0 | 0 | 203 | 1,523 |
| 10218-101201 Tax Collector | 458 | 0 | 0 | 0 | 458 |
| 10218-132500 Capital Improve Prog | 13,190 | 0 | 0 | 0 | 13,190 |
| 10218-176000 Interfund Transfers Out | 235 | 0 | 0 | 0 | 235 |
| 10219-120200 Development Services | 30 | 0 | 0 | 0 | 30 |
| 10219-120500 Public Utilities | 16,824 | 0 | 0 | 3,382 | 13,363 |
| 10219-120802 Engineering & Operations | 11,068 | 0 | 852 | 531 | 9,568 |
| 10219-120840 Capital Programs | 5,493 | 0 | 0 | 182 | 1,411 |
| 10223-132500 Capital Improve Prog | 537 | 0 | 0 | 0 | 537 |
| 10300-120030 Customer Service & Supp | 37,549 | 0 | 0 | 7,574 | 29,975 |
| 10300-120200 Development Services | 47,026 | 0 | 0 | 8,384 | 35,875 |
| 10300-120500 Public Utilities | 2,017 | 0 | 0 | 243 | 1,774 |
| 10300-120802 Engineering & Operations | 388,964 | 119,157 | 1,411 | 26,474 | 201,793 |
| 10300-120840 Capital Programs | 36,488 | 0 | 15 | 1,732 | 13,174 |
| 10300-120850 Geospatial & Land Acquisiti | 52,113 | 0 | 0 | 6,301 | 28,335 |
| 10300-120860 Infrastructure Growth | 13,762 | 0 | 0 | 1,357 | 7,016 |
| 10300-120900 Facilities Management | 502 | 0 | 0 | 60 | 442 |
| 10300-160500 Government Agencies | 46 | 0 | 0 | 0 | 46 |
| 10300-165000 Non-Departmental Allot | 188 | 0 | 0 | 0 | 188 |
| 10301-132500 Capital Improve Prog | 1,725 | 0 | 0 | 0 | 1,725 |
| 10302-101201 Tax Collector | 442 | 0 | 0 | 0 | 442 |
| 10302-120802 Engineering & Operations | 1,553 | 0 | 0 | 47 | 1,506 |
| 10305-132500 Capital Improve Prog | 250 | 0 | 0 | 0 | 250 |
| 10306-132500 Capital Improve Prog | 1,411 | 0 | 0 | 0 | 1,411 |
| 10307-132500 Capital Improve Prog | 614 | 0 | 0 | 0 | 614 |
| 10308-132500 Capital Improve Prog | 157 | 0 | 0 | 0 | 157 |
| 10309-176000 Interfund Transfers Out | 14 | 0 | 0 | 0 | 14 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Total | County Audit | Mail Services Clerk | Payroll | County Finance |
|---------------------------------------|---------|--------------|---------------------|---------|----------------|
| 10310-132500 Capital Improve Prog | 712 | 0 | 0 | 0 | 712 |
| 10311-176000 Interfund Transfers Out | 14 | 0 | 0 | 0 | 14 |
| 10312-120802 Engineering & Operations | 110 | 0 | 0 | 0 | 110 |
| 10313-132500 Capital Improve Prog | 411 | 0 | 0 | 0 | 411 |
| 10314-132500 Capital Improve Prog | 458 | 0 | 0 | 0 | 458 |
| 10315-132500 Capital Improve Prog | 537 | 0 | 0 | 0 | 537 |
| 10316-132500 Capital Improve Prog | 92 | 0 | 0 | 0 | 92 |
| 10317-132500 Capital Improve Prog | 4,254 | 0 | 0 | 0 | 4,254 |
| 10318-176000 Interfund Transfers Out | 219 | 0 | 0 | 0 | 219 |
| 10319-160500 Government Agencies | 1,281 | 0 | 0 | 0 | 1,281 |
| 10320-132500 Capital Improve Prog | 1,312 | 0 | 0 | 0 | 1,312 |
| 10321-132500 Capital Improve Prog | 18,152 | 0 | 0 | 0 | 18,152 |
| 10327-132500 Capital Improve Prog | 297 | 0 | 0 | 0 | 297 |
| 10330-132500 Capital Improve Prog | 157 | 0 | 0 | 0 | 157 |
| 10331-132500 Capital Improve Prog | 61 | 0 | 0 | 0 | 61 |
| 10337-132500 Capital Improve Prog | 728 | 0 | 0 | 0 | 728 |
| 10351-132500 Capital Improve Prog | 523 | 0 | 0 | 0 | 523 |
| 10352-132500 Capital Improve Prog | 647 | 0 | 0 | 0 | 647 |
| 10353-176000 Interfund Transfers Out | 14 | 0 | 0 | 0 | 14 |
| 10354-132500 Capital Improve Prog | 110 | 0 | 0 | 0 | 110 |
| 10355-170000 Reserves and Refunds | 30 | 0 | 0 | 0 | 30 |
| 10355-176000 Interfund Transfers Out | 14 | 0 | 0 | 0 | 14 |
| 10360-132500 Capital Improve Prog | 10,267 | 0 | 0 | 0 | 10,267 |
| 10400-101002 Property Appraiser | 61 | 0 | 0 | 0 | 61 |
| 10400-101201 Tax Collector | 475 | 0 | 0 | 0 | 475 |
| 10400-132000 Library Services | 253,946 | 0 | 68,196 | 14,395 | 158,047 |
| 10400-176000 Interfund Transfers Out | 235 | 0 | 0 | 0 | 235 |
| 10401-132000 Library Services | 30 | 0 | 0 | 0 | 30 |
| 10401-132500 Capital Improve Prog | 6,859 | 0 | 0 | 0 | 6,859 |
| 10402-132500 Capital Improve Prog | 110 | 0 | 0 | 0 | 110 |
| 10405-132500 Capital Improve Prog | 188 | 0 | 0 | 0 | 188 |
| 10420-132000 Library Services | 491 | 0 | 0 | 0 | 491 |
| 10421-132000 Library Services | 853 | 0 | 0 | 0 | 853 |
| 10423-132000 Library Services | 30 | 0 | 0 | 0 | 30 |
| 10500-132500 Capital Improve Prog | 124 | 0 | 0 | 0 | 124 |
| 10501-132500 Capital Improve Prog | 1,569 | 0 | 0 | 0 | 1,569 |
| 10502-132500 Capital Improve Prog | 5,934 | 0 | 0 | 0 | 5,934 |
| 10503-132500 Capital Improve Prog | 2,361 | 0 | 0 | 0 | 2,361 |
| 10503-160000 Debt Service | 46 | 0 | 0 | 0 | 46 |
| 10506-160000 Debt Service | 395 | 0 | 0 | 0 | 395 |
| 10600-801200 Civil Service Board | 890 | 0 | 0 | 69 | 821 |
| 10702-165000 Non-Departmental Allot | 30 | 0 | 0 | 0 | 30 |
| 10710-165000 Non-Departmental Allot | 2,567 | 0 | 0 | 0 | 2,567 |
| 10746-110501 Affordable Housing | 219 | 0 | 0 | 0 | 219 |
| 10749-110501 Affordable Housing | 14 | 0 | 0 | 0 | 14 |
| 10770-110501 Affordable Housing | 537 | 0 | 0 | 0 | 537 |
| 10771-110501 Affordable Housing | 1,600 | 0 | 0 | 0 | 1,600 |
| 10772-110501 Affordable Housing | 203 | 0 | 0 | 0 | 203 |
| 10773-110501 Affordable Housing | 934 | 0 | 0 | 0 | 934 |
| 10775-110501 Affordable Housing | 157 | 0 | 0 | 0 | 157 |
| 10784-110600 MB Management & Budget | 8,011 | 0 | 0 | 913 | 6,619 |
| 10785-110600 MB Management & Budget | 1,281 | 0 | 0 | 0 | 1,281 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Total | County Audit | Mail Services Clerk | Payroll | County Finance |
|--|--------|--------------|---------------------|---------|----------------|
| 10786-110600 MB Management & Budget | 235 | 0 | 0 | 0 | 235 |
| 10792-120100 Human Resources | 1,341 | 0 | 0 | 110 | 1,219 |
| 10793-120010 Communications & Digital | 30 | 0 | 0 | 0 | 30 |
| 10793-131600 FR Fire Rescue | 61 | 0 | 0 | 0 | 61 |
| 10793-165000 Non-Departmental Allot | 18,706 | 0 | 0 | 0 | 18,706 |
| 10800-176000 Interfund Transfers Out | 1,140 | 0 | 0 | 0 | 1,140 |
| 10801-160500 Government Agencies | 3,192 | 0 | 0 | 0 | 3,192 |
| 10802-160500 Government Agencies | 219 | 0 | 0 | 0 | 219 |
| 10803-101201 Tax Collector | 219 | 0 | 0 | 0 | 219 |
| 10803-110700 Economic Development | 21,607 | 0 | 0 | 2,214 | 9,758 |
| 10803-160500 Government Agencies | 14 | 0 | 0 | 0 | 14 |
| 10803-166000 Non-Profit Organizations | 950 | 0 | 0 | 0 | 950 |
| 10804-101201 Tax Collector | 599 | 0 | 0 | 0 | 599 |
| 10805-101201 Tax Collector | 791 | 0 | 0 | 0 | 791 |
| 10811-101201 Tax Collector | 188 | 0 | 0 | 0 | 188 |
| 10811-110700 Economic Development | 76 | 0 | 0 | 0 | 76 |
| 10811-160500 Government Agencies | 30 | 0 | 0 | 0 | 30 |
| 10811-166000 Non-Profit Organizations | 250 | 0 | 0 | 0 | 250 |
| 10900-132000 Library Services | 6,992 | 0 | 0 | 1,299 | 5,522 |
| 10902-102301 Planning Commission | 34,270 | 0 | 11,076 | 1,871 | 19,983 |
| 11016-801111 Supervisor of Elections | 157 | 0 | 0 | 0 | 157 |
| 11017-801111 Supervisor of Elections | 678 | 0 | 0 | 0 | 678 |
| 11018-801111 Supervisor of Elections | 442 | 0 | 0 | 0 | 442 |
| 11103-801111 Supervisor of Elections | 110 | 0 | 0 | 0 | 110 |
| 11104-801111 Supervisor of Elections | 663 | 0 | 0 | 0 | 663 |
| 11105-801111 Supervisor of Elections | 14 | 0 | 0 | 0 | 14 |
| 11224-131400 SS Social Services Div | 421 | 0 | 0 | 0 | 395 |
| 11225-131100 HC - Health Care Services | 15,281 | 0 | 0 | 1,026 | 14,164 |
| 11302-131400 SS Social Services Div | 157 | 0 | 0 | 0 | 157 |
| 11305-131400 SS Social Services Div | 46 | 0 | 0 | 0 | 46 |
| 12133-131000 HS - Head Start | 30 | 0 | 0 | 0 | 30 |
| 12178-130210 CS Children's Services | 13,734 | 0 | 0 | 905 | 12,712 |
| 12203-130210 CS Children's Services | 14 | 0 | 0 | 0 | 14 |
| 12204-130210 CS Children's Services | 14 | 0 | 0 | 0 | 14 |
| 12232-131000 HS - Head Start | 377 | 0 | 0 | 0 | 377 |
| 12233-131000 HS - Head Start | 426 | 0 | 0 | 0 | 426 |
| 12234-131000 HS - Head Start | 377 | 0 | 0 | 0 | 377 |
| 12235-131000 HS - Head Start | 92 | 0 | 0 | 0 | 92 |
| 12284-102050 Environmental Protection | 110 | 0 | 0 | 0 | 110 |
| 12337-102050 Environmental Protection | 101 | 0 | 0 | 9 | 92 |
| 12340-102050 Environmental Protection | 101 | 0 | 0 | 9 | 92 |
| 12341-102050 Environmental Protection | 173 | 0 | 0 | 16 | 157 |
| 12352-102050 Environmental Protection | 101 | 0 | 0 | 9 | 92 |
| 12353-102050 Environmental Protection | 101 | 0 | 0 | 9 | 92 |
| 12359-131000 HS - Head Start | 61 | 0 | 0 | 0 | 61 |
| 12361-131000 HS - Head Start | 61 | 0 | 0 | 0 | 61 |
| 12362-120900 Facilities Management | 1,850 | 0 | 0 | 43 | 1,807 |
| 12362-131000 HS - Head Start | 23,698 | 0 | 0 | 691 | 23,007 |
| 12363-131000 HS - Head Start | 857 | 0 | 0 | 51 | 806 |
| 12364-120900 Facilities Management | 1,880 | 0 | 0 | 43 | 1,837 |
| 12364-131000 HS - Head Start | 25,085 | 0 | 0 | 1,169 | 23,916 |
| 12365-110501 Affordable Housing | 92 | 0 | 0 | 0 | 92 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Total | County Audit | Mail Services Clerk | Payroll | County Finance |
|--|---------|--------------|---------------------|---------|----------------|
| 12366-110501 Affordable Housing | 853 | 0 | 0 | 0 | 853 |
| 12367-110501 Affordable Housing | 61 | 0 | 0 | 0 | 61 |
| 12368-110501 Affordable Housing | 663 | 0 | 0 | 0 | 663 |
| 12369-110501 Affordable Housing | 2,609 | 0 | 0 | 182 | 2,427 |
| 12370-110501 Affordable Housing | 3,333 | 0 | 0 | 172 | 3,161 |
| 12371-110501 Affordable Housing | 1,686 | 0 | 0 | 86 | 1,600 |
| 12372-110501 Affordable Housing | 26,077 | 0 | 0 | 1,666 | 17,608 |
| 12374-110700 Economic Development | 12,019 | 0 | 0 | 965 | 8,865 |
| 12393-102551 Soil & Water BOCC-Funded | 1,990 | 0 | 0 | 436 | 1,554 |
| 12394-110600 MB Management & Budget | 442 | 0 | 0 | 0 | 442 |
| 12396-110600 MB Management & Budget | 92 | 0 | 0 | 0 | 92 |
| 12397-110600 MB Management & Budget | 14 | 0 | 0 | 0 | 14 |
| 12398-110600 MB Management & Budget | 46 | 0 | 0 | 0 | 46 |
| 12399-132500 Capital Improve Prog | 188 | 0 | 0 | 0 | 188 |
| 12400-132500 Capital Improve Prog | 110 | 0 | 0 | 0 | 110 |
| 12403-132500 Capital Improve Prog | 250 | 0 | 0 | 0 | 250 |
| 12404-132500 Capital Improve Prog | 141 | 0 | 0 | 0 | 141 |
| 12406-132500 Capital Improve Prog | 46 | 0 | 0 | 0 | 46 |
| 12407-132500 Capital Improve Prog | 92 | 0 | 0 | 0 | 92 |
| 12408-132500 Capital Improve Prog | 46 | 0 | 0 | 0 | 46 |
| 12459-132500 Capital Improve Prog | 14 | 0 | 0 | 0 | 14 |
| 12460-132500 Capital Improve Prog | 46 | 0 | 0 | 0 | 46 |
| 12466-132500 Capital Improve Prog | 235 | 0 | 0 | 0 | 235 |
| 12467-132500 Capital Improve Prog | 250 | 0 | 0 | 0 | 250 |
| 12474-130500 Aging Services | 30 | 0 | 0 | 0 | 30 |
| 12481-130500 Aging Services | 1,207 | 0 | 0 | 0 | 742 |
| 12482-130500 Aging Services | 496 | 0 | 0 | 0 | 458 |
| 12483-130500 Aging Services | 426 | 0 | 0 | 0 | 426 |
| 12484-130500 Aging Services | 219 | 0 | 0 | 0 | 219 |
| 12485-130500 Aging Services | 4,406 | 0 | 0 | 0 | 2,986 |
| 12486-130500 Aging Services | 750 | 0 | 0 | 0 | 567 |
| 12487-130500 Aging Services | 330 | 0 | 0 | 0 | 330 |
| 12488-130500 Aging Services | 2,022 | 0 | 0 | 0 | 1,663 |
| 12489-130500 Aging Services | 474 | 0 | 0 | 0 | 395 |
| 12490-130500 Aging Services | 193 | 0 | 0 | 0 | 141 |
| 12491-130500 Aging Services | 30 | 0 | 0 | 0 | 30 |
| 12492-131400 SS Social Services Div | 60,736 | 0 | 0 | 3,824 | 52,972 |
| 12493-131400 SS Social Services Div | 1,350 | 0 | 0 | 38 | 1,312 |
| 12494-131400 SS Social Services Div | 116,737 | 0 | 0 | 6,697 | 103,955 |
| 12497-131400 SS Social Services Div | 25,843 | 0 | 0 | 1,816 | 23,884 |
| 12499-131100 HC - Health Care Services | 19,389 | 0 | 0 | 691 | 16,069 |
| 12503-102400 Metropolitan Planning | 758 | 0 | 0 | 0 | 758 |
| 12505-102400 Metropolitan Planning | 19,708 | 0 | 0 | 1,878 | 16,734 |
| 12507-102400 Metropolitan Planning | 2,906 | 0 | 0 | 0 | 2,906 |
| 12509-102400 Metropolitan Planning | 2,761 | 0 | 0 | 0 | 2,761 |
| 12604-102400 Metropolitan Planning | 141 | 0 | 0 | 0 | 141 |
| 12605-110600 MB Management & Budget | 172 | 0 | 0 | 0 | 172 |
| 12606-110600 MB Management & Budget | 30 | 0 | 0 | 0 | 30 |
| 12694-131600 FR Fire Rescue | 219 | 0 | 0 | 0 | 219 |
| 12695-131600 FR Fire Rescue | 1,370 | 0 | 0 | 0 | 30 |
| 12697-131600 FR Fire Rescue | 10,095 | 0 | 0 | 158 | 8,597 |
| 12699-131600 FR Fire Rescue | 7,193 | 0 | 0 | 114 | 7,079 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Total | County Audit | Mail Services Clerk | Payroll | County Finance |
|---|--------|--------------|---------------------|---------|----------------|
| 12701-131600 FR Fire Rescue | 110 | 0 | 0 | 0 | 110 |
| 12702-131600 FR Fire Rescue | 4,318 | 0 | 0 | 0 | 4,318 |
| 12705-130210 CS Children's Services | 46 | 0 | 0 | 0 | 46 |
| 12707-130100 Extension Services | 1,001 | 0 | 0 | 51 | 950 |
| 12709-130150 Sunshine Line Dept. SL | 20,842 | 0 | 0 | 1,173 | 13,190 |
| 12713-132500 Capital Improve Prog | 92 | 0 | 0 | 0 | 92 |
| 12715-132500 Capital Improve Prog | 110 | 0 | 0 | 0 | 110 |
| 12718-102400 Metropolitan Planning | 712 | 0 | 0 | 0 | 712 |
| 12756-102400 Metropolitan Planning | 46 | 0 | 0 | 0 | 46 |
| 12758-102400 Metropolitan Planning | 4,166 | 0 | 0 | 279 | 3,651 |
| 12765-100311 JB Children's Justice Ctr | 690 | 0 | 0 | 43 | 647 |
| 12766-100311 JB Children's Justice Ctr | 266 | 0 | 0 | 0 | 266 |
| 12767-100311 JB Children's Justice Ctr | 172 | 0 | 0 | 0 | 172 |
| 12767-100313 JB Drug Court FS796.07 (6) | 188 | 0 | 0 | 0 | 188 |
| 12769-100311 JB Children's Justice Ctr | 330 | 0 | 0 | 0 | 330 |
| 12773-102050 Environmental Protection | 173 | 0 | 0 | 16 | 157 |
| 12774-102050 Environmental Protection | 1,497 | 0 | 0 | 102 | 1,395 |
| 12776-102050 Environmental Protection | 12,760 | 0 | 0 | 1,008 | 11,569 |
| 12778-102050 Environmental Protection | 10,800 | 0 | 0 | 666 | 10,108 |
| 12779-176000 Interfund Transfers Out | 30 | 0 | 0 | 0 | 30 |
| 12780-102050 Environmental Protection | 15,394 | 0 | 0 | 1,139 | 13,427 |
| 12781-102050 Environmental Protection | 30 | 0 | 0 | 0 | 30 |
| 12782-102050 Environmental Protection | 12,426 | 0 | 0 | 981 | 11,234 |
| 12784-102050 Environmental Protection | 15,830 | 0 | 0 | 1,034 | 14,733 |
| 12785-102050 Environmental Protection | 101 | 0 | 0 | 9 | 92 |
| 12786-102050 Environmental Protection | 16,000 | 0 | 0 | 877 | 14,926 |
| 12788-102050 Environmental Protection | 2,042 | 0 | 0 | 83 | 1,947 |
| 12790-130210 CS Children's Services | 18,011 | 0 | 0 | 1,303 | 15,368 |
| 12791-130210 CS Children's Services | 1,540 | 0 | 0 | 98 | 1,442 |
| 12792-130210 CS Children's Services | 37,800 | 0 | 0 | 2,680 | 33,537 |
| 12793-130210 CS Children's Services | 442 | 0 | 0 | 0 | 442 |
| 12794-130210 CS Children's Services | 17,400 | 0 | 0 | 1,086 | 15,700 |
| 12795-130210 CS Children's Services | 61 | 0 | 0 | 0 | 61 |
| 12796-130210 CS Children's Services | 3,049 | 0 | 0 | 0 | 3,049 |
| 12811-100313 JB Drug Crt FS796.07 (6) | 110 | 0 | 0 | 0 | 110 |
| 12813-131600 FR Fire Rescue | 1,464 | 0 | 0 | 0 | 124 |
| 12814-131600 FR Fire Rescue | 61 | 0 | 0 | 0 | 61 |
| 12817-132500 Capital Improve Prog | 46 | 0 | 0 | 0 | 46 |
| 12818-132500 Capital Improve Prog | 30 | 0 | 0 | 0 | 30 |
| 12819-132500 Capital Improve Prog | 14 | 0 | 0 | 0 | 14 |
| 12822-120802 Engineering & Operations | 61 | 0 | 0 | 0 | 61 |
| 12823-132500 Capital Improve Prog | 30 | 0 | 0 | 0 | 30 |
| 12824-132500 Capital Improve Prog | 188 | 0 | 0 | 0 | 188 |
| 12827-170000 Reserves and Refunds | 14 | 0 | 0 | 0 | 14 |
| 12850-120802 Engineering & Operations | 14 | 0 | 0 | 0 | 14 |
| 12863-132500 Capital Improve Prog | 124 | 0 | 0 | 0 | 124 |
| 12881-132500 Capital Improve Prog | 61 | 0 | 0 | 0 | 61 |
| 12895-132500 Capital Improve Prog | 14 | 0 | 0 | 0 | 14 |
| 12915-132500 Capital Improve Prog | 61 | 0 | 0 | 0 | 61 |
| 12917-132500 Capital Improve Prog | 141 | 0 | 0 | 0 | 141 |
| 12918-132500 Capital Improve Prog | 157 | 0 | 0 | 0 | 157 |
| 12920-132500 Capital Improve Prog | 30 | 0 | 0 | 0 | 30 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Total | County Audit | Mail Services Clerk | Payroll | County Finance |
|--|---------|--------------|---------------------|---------|----------------|
| 12921-132500 Capital Improve Prog | 30 | 0 | 0 | 0 | 30 |
| 12922-132500 Capital Improve Prog | 46 | 0 | 0 | 0 | 46 |
| 12925-100313 JB Drug Crt FS796.07 (6) | 61 | 0 | 0 | 0 | 61 |
| 12927-110600 MB Management & Budget | 330 | 0 | 0 | 0 | 330 |
| 12928-102050 Environmental Protection | 5,598 | 0 | 0 | 1,026 | 4,509 |
| 12929-130210 CS Children's Services | 1,115 | 0 | 0 | 38 | 1,077 |
| 12930-132500 Capital Improve Prog | 14 | 0 | 0 | 0 | 14 |
| 12931-131600 FR Fire Rescue | 2,746 | 0 | 0 | 0 | 61 |
| 12932-131600 FR Fire Rescue | 2,699 | 0 | 0 | 0 | 14 |
| 12933-131600 FR Fire Rescue | 2,699 | 0 | 0 | 0 | 14 |
| 12940-132500 Capital Improve Prog | 30 | 0 | 0 | 0 | 30 |
| 13001-130500 Aging Services | 2,068 | 0 | 0 | 0 | 1,014 |
| 13002-130500 Aging Services | 2,492 | 0 | 0 | 0 | 1,947 |
| 13003-130500 Aging Services | 917 | 0 | 0 | 0 | 330 |
| 13004-130500 Aging Services | 141 | 0 | 0 | 0 | 141 |
| 13005-130500 Aging Services | 183 | 0 | 0 | 0 | 157 |
| 13007-130500 Aging Services | 520 | 0 | 0 | 0 | 297 |
| 13008-130500 Aging Services | 98 | 0 | 0 | 0 | 46 |
| 13009-130500 Aging Services | 614 | 0 | 0 | 0 | 614 |
| 13010-130500 Aging Services | 811 | 0 | 0 | 0 | 614 |
| 13011-130500 Aging Services | 26,954 | 0 | 0 | 1,420 | 25,522 |
| 13012-110501 Affordable Housing | 65,525 | 0 | 0 | 6,103 | 50,827 |
| 13013-110501 Affordable Housing | 105,968 | 0 | 0 | 4,529 | 54,395 |
| 13013-132500 Capital Improve Prog | 14 | 0 | 0 | 0 | 14 |
| 13014-110501 Affordable Housing | 17,107 | 0 | 0 | 1,370 | 15,258 |
| 13015-130210 CS Children's Services | 4,515 | 0 | 0 | 339 | 4,113 |
| 13016-130210 CS Children's Services | 11,143 | 0 | 0 | 675 | 9,439 |
| 13017-130210 CS Children's Services | 395 | 0 | 0 | 0 | 395 |
| 13018-130210 CS Children's Services | 5,213 | 0 | 0 | 352 | 4,382 |
| 13019-130100 Extension Services | 13,345 | 0 | 0 | 1,160 | 10,316 |
| 13020-102050 Environmental Protection | 3,663 | 0 | 0 | 265 | 3,335 |
| 13021-102050 Environmental Protection | 4,677 | 0 | 0 | 310 | 4,064 |
| 13022-102050 Environmental Protection | 4,128 | 0 | 0 | 302 | 3,747 |
| 13023-102050 Environmental Protection | 4,501 | 0 | 0 | 284 | 4,191 |
| 13024-102050 Environmental Protection | 8,944 | 0 | 0 | 521 | 8,280 |
| 13025-102050 Environmental Protection | 32,523 | 0 | 0 | 2,751 | 28,972 |
| 13026-102050 Environmental Protection | 8,610 | 0 | 0 | 564 | 8,008 |
| 13027-102050 Environmental Protection | 3,497 | 0 | 0 | 279 | 3,192 |
| 13029-131600 FR Fire Rescue | 1,340 | 0 | 0 | 0 | 0 |
| 13030-131600 FR Fire Rescue | 2,909 | 0 | 0 | 0 | 1,569 |
| 13031-131600 FR Fire Rescue | 2,669 | 0 | 0 | 0 | 1,329 |
| 13032-131600 FR Fire Rescue | 2,761 | 0 | 0 | 0 | 76 |
| 13033-131100 HC - Health Care Services | 19,902 | 0 | 0 | 835 | 16,274 |
| 13034-120900 Facilities Management | 15,407 | 0 | 0 | 1,307 | 12,774 |
| 13034-131000 HS - Head Start | 405,970 | 0 | 0 | 41,279 | 333,851 |
| 13035-131000 HS - Head Start | 15,865 | 0 | 0 | 1,203 | 14,370 |
| 13036-120900 Facilities Management | 14,199 | 0 | 0 | 1,312 | 12,744 |
| 13036-131000 HS - Head Start | 345,572 | 0 | 0 | 39,221 | 299,724 |
| 13037-100311 JB Children's Justice Ctr | 14 | 0 | 0 | 0 | 14 |
| 13040-100311 JB Children's Justice Ctr | 12,726 | 0 | 0 | 1,018 | 11,708 |
| 13041-110700 Economic Development | 31,337 | 0 | 0 | 1,401 | 19,884 |
| 13042-100313 JB Drug Crt FS796.07 (6) | 235 | 0 | 0 | 0 | 235 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Total | County Audit | Mail Services Clerk | Payroll | County Finance |
|--|--------|--------------|---------------------|---------|----------------|
| 13044-130150 Sunshine Line Dept. SL | 6,704 | 0 | 0 | 339 | 4,176 |
| 13045-110600 MB Management & Budget | 188 | 0 | 0 | 0 | 188 |
| 13050-132500 Capital Improve Prog | 46 | 0 | 0 | 0 | 46 |
| 13052-132500 Capital Improve Prog | 76 | 0 | 0 | 0 | 76 |
| 13053-130210 CS Children's Services | 15,470 | 0 | 0 | 1,094 | 13,941 |
| 13056-130210 CS Children's Services | 17,385 | 0 | 0 | 1,268 | 15,638 |
| 13058-102050 Environmental Protection | 1,917 | 0 | 0 | 0 | 1,854 |
| 13059-132500 Capital Improve Prog | 30 | 0 | 0 | 0 | 30 |
| 13060-130150 Sunshine Line Dept. SL | 4,502 | 0 | 0 | 310 | 3,874 |
| 13062-131100 HC - Health Care Services | 4,107 | 0 | 0 | 257 | 3,824 |
| 13064-131100 HC - Health Care Services | 8,409 | 0 | 0 | 508 | 7,478 |
| 13066-131100 HC - Health Care Services | 7,820 | 0 | 0 | 499 | 7,110 |
| 13067-110600 MB Management & Budget | 136 | 0 | 0 | 0 | 124 |
| 13068-131400 SS Social Services Div | 6,133 | 0 | 0 | 334 | 5,522 |
| 13069-131400 SS Social Services Div | 6,892 | 0 | 0 | 233 | 6,300 |
| 13071-130500 Aging Services | 1,106 | 0 | 0 | 0 | 345 |
| 13072-130500 Aging Services | 1,751 | 0 | 0 | 0 | 900 |
| 13073-130500 Aging Services | 417 | 0 | 0 | 0 | 314 |
| 13075-131600 FR Fire Rescue | 4,036 | 0 | 0 | 0 | 0 |
| 13082-110501 Affordable Housing | 14 | 0 | 0 | 0 | 14 |
| 13150-130210 CS Children's Services | 4,674 | 0 | 0 | 321 | 4,223 |
| 15001-176000 Interfund Transfers Out | 250 | 0 | 0 | 0 | 250 |
| 20003-160000 Debt Service | 61 | 0 | 0 | 0 | 61 |
| 20005-160000 Debt Service | 124 | 0 | 0 | 0 | 124 |
| 20006-160000 Debt Service | 76 | 0 | 0 | 0 | 76 |
| 20007-101002 Property Appraiser | 61 | 0 | 0 | 0 | 61 |
| 20007-101201 Tax Collector | 458 | 0 | 0 | 0 | 458 |
| 20007-160000 Debt Service | 61 | 0 | 0 | 0 | 61 |
| 20009-101002 Property Appraiser | 61 | 0 | 0 | 0 | 61 |
| 20009-101201 Tax Collector | 475 | 0 | 0 | 0 | 475 |
| 20009-160000 Debt Service | 188 | 0 | 0 | 0 | 188 |
| 20010-160000 Debt Service | 46 | 0 | 0 | 0 | 46 |
| 20011-160000 Debt Service | 46 | 0 | 0 | 0 | 46 |
| 20014-160000 Debt Service | 377 | 0 | 0 | 0 | 377 |
| 20015-160000 Debt Service | 377 | 0 | 0 | 0 | 377 |
| 20016-160000 Debt Service | 141 | 0 | 0 | 0 | 141 |
| 20017-160000 Debt Service | 361 | 0 | 0 | 0 | 361 |
| 20023-160000 Debt Service | 92 | 0 | 0 | 0 | 92 |
| 20024-160000 Debt Service | 110 | 0 | 0 | 0 | 110 |
| 20025-160000 Debt Service | 46 | 0 | 0 | 0 | 46 |
| 20026-160000 Debt Service | 203 | 0 | 0 | 0 | 203 |
| 20029-160000 Debt Service | 61 | 0 | 0 | 0 | 61 |
| 20030-160000 Debt Service | 61 | 0 | 0 | 0 | 61 |
| 20031-160000 Debt Service | 266 | 0 | 0 | 0 | 266 |
| 20032-160000 Debt Service | 76 | 0 | 0 | 0 | 76 |
| 20033-160000 Debt Service | 46 | 0 | 0 | 0 | 46 |
| 20034-160000 Debt Service | 377 | 0 | 0 | 0 | 377 |
| 20035-160000 Debt Service | 30 | 0 | 0 | 0 | 30 |
| 20038-160000 Debt Service | 46 | 0 | 0 | 0 | 46 |
| 30002-132500 Capital Improve Prog | 7,523 | 0 | 0 | 0 | 7,523 |
| 30003-131600 FR Fire Rescue | 30 | 0 | 0 | 0 | 30 |
| 30003-132500 Capital Improve Prog | 6,572 | 0 | 0 | 0 | 6,572 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Total | County Audit | Mail Services Clerk | Payroll | County Finance |
|--|-----------|--------------|---------------------|---------|----------------|
| 30003-176000 Interfund Transfers Out | 411 | 0 | 0 | 0 | 411 |
| 30005-132500 Capital Improve Prog | 2,394 | 0 | 0 | 0 | 2,394 |
| 30006-132500 Capital Improve Prog | 61 | 0 | 0 | 0 | 61 |
| 30007-132500 Capital Improve Prog | 188 | 0 | 0 | 0 | 188 |
| 30009-176000 Interfund Transfers Out | 14 | 0 | 0 | 0 | 14 |
| 30010-132500 Capital Improve Prog | 14 | 0 | 0 | 0 | 14 |
| 30011-160500 Government Agencies | 30 | 0 | 0 | 0 | 30 |
| 30013-132500 Capital Improve Prog | 2,027 | 0 | 0 | 0 | 2,027 |
| 30014-160500 Government Agencies | 46 | 0 | 0 | 0 | 46 |
| 30015-132500 Capital Improve Prog | 330 | 0 | 0 | 0 | 330 |
| 30018-132500 Capital Improve Prog | 22,004 | 0 | 0 | 0 | 22,004 |
| 30018-160000 Debt Service | 157 | 0 | 0 | 0 | 157 |
| 30019-132500 Capital Improve Prog | 1,219 | 0 | 0 | 0 | 1,219 |
| 30021-160000 Debt Service | 188 | 0 | 0 | 0 | 188 |
| 30022-132500 Capital Improve Prog | 345 | 0 | 0 | 0 | 345 |
| 30024-132500 Capital Improve Prog | 61 | 0 | 0 | 0 | 61 |
| 30025-132500 Capital Improve Prog | 9,852 | 0 | 0 | 0 | 9,852 |
| 40003-110650 PH Procurement Services | 15,546 | 0 | 0 | 2,082 | 8,469 |
| 40003-110800 Information & Innovation | 10,752 | 0 | 0 | 2,092 | 8,660 |
| 40003-120500 Public Utilities | 625,329 | 132,175 | 158,285 | 44,242 | 257,873 |
| 40003-120850 Geospatial & Land Acquisiti | 6,589 | 0 | 0 | 1,250 | 5,142 |
| 40003-120900 Facilities Management | 7,957 | 0 | 0 | 1,428 | 5,825 |
| 40003-170000 Reserves and Refunds | 76 | 0 | 0 | 0 | 76 |
| 40004-176000 Interfund Transfers Out | 1,884 | 0 | 0 | 0 | 1,884 |
| 40007-120500 Public Utilities | 314 | 0 | 0 | 0 | 314 |
| 40007-132500 Capital Improve Prog | 2,123 | 0 | 0 | 0 | 2,123 |
| 40007-176000 Interfund Transfers Out | 14 | 0 | 0 | 0 | 14 |
| 40010-120500 Public Utilities | 39,136 | 0 | 0 | 6,420 | 32,586 |
| 40011-160000 Debt Service | 282 | 0 | 0 | 0 | 282 |
| 40013-120500 Public Utilities | 46 | 0 | 0 | 0 | 46 |
| 40016-176000 Interfund Transfers Out | 92 | 0 | 0 | 0 | 92 |
| 40100-110650 PH Procurement Services | 38,431 | 0 | 0 | 2,591 | 10,522 |
| 40100-110800 Information & Innovation | 11,001 | 0 | 0 | 2,150 | 8,851 |
| 40100-120010 Communications & Digital | 4,973 | 0 | 0 | 1,022 | 3,951 |
| 40100-120200 Development Services | 16,307 | 0 | 0 | 3,007 | 12,649 |
| 40100-120500 Public Utilities | 1,769,422 | 0 | 54,061 | 253,281 | 1,381,716 |
| 40100-120802 Engineering & Operations | 4,870 | 0 | 0 | 981 | 3,889 |
| 40100-120850 Geospatial & Land Acquisiti | 23,882 | 0 | 0 | 3,467 | 13,990 |
| 40100-120900 Facilities Management | 357 | 0 | 0 | 43 | 314 |
| 40100-176000 Interfund Transfers Out | 30 | 0 | 0 | 0 | 30 |
| 40101-160000 Debt Service | 266 | 0 | 0 | 0 | 266 |
| 40102-176000 Interfund Transfers Out | 998 | 0 | 0 | 0 | 998 |
| 40103-173000 Interfund Transfers In | 30 | 0 | 0 | 0 | 30 |
| 40103-176000 Interfund Transfers Out | 203 | 0 | 0 | 0 | 203 |
| 40104-132500 Capital Improve Prog | 10,475 | 0 | 0 | 0 | 10,475 |
| 40105-132500 Capital Improve Prog | 20,222 | 0 | 0 | 0 | 20,222 |
| 40115-176000 Interfund Transfers Out | 92 | 0 | 0 | 0 | 92 |
| 40116-120500 Public Utilities | 250 | 0 | 0 | 0 | 250 |
| 40116-176000 Interfund Transfers Out | 30 | 0 | 0 | 0 | 30 |
| 40118-120500 Public Utilities | 442 | 0 | 0 | 0 | 442 |
| 40118-176000 Interfund Transfers Out | 219 | 0 | 0 | 0 | 219 |
| 40119-120500 Public Utilities | 141 | 0 | 0 | 0 | 141 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Total | County Audit | Mail Services Clerk | Payroll | County Finance |
|--------------------------------------|-------------------|------------------|---------------------|------------------|------------------|
| 40128-176000 Interfund Transfers Out | 30 | 0 | 0 | 0 | 30 |
| 40129-176000 Interfund Transfers Out | 46 | 0 | 0 | 0 | 46 |
| 40130-176000 Interfund Transfers Out | 14 | 0 | 0 | 0 | 14 |
| 40156-132500 Capital Improve Prog | 629 | 0 | 0 | 0 | 629 |
| 40160-132500 Capital Improve Prog | 188 | 0 | 0 | 0 | 188 |
| 40162-160000 Debt Service | 203 | 0 | 0 | 0 | 203 |
| 40162-176000 Interfund Transfers Out | 46 | 0 | 0 | 0 | 46 |
| 40164-132500 Capital Improve Prog | 172 | 0 | 0 | 0 | 172 |
| 50003-131900 Fleet Services | 102,160 | 0 | 0 | 11,784 | 83,642 |
| 50004-131900 Fleet Services | 2,061 | 0 | 0 | 0 | 2,061 |
| 50100-110600 MB Management & Budget | 36,528 | 0 | 597 | 1,547 | 9,551 |
| 50100-120100 Human Resources | 19,625 | 0 | 0 | 3,502 | 15,069 |
| 50101-110600 MB Management & Budget | 46 | 0 | 0 | 0 | 46 |
| 50101-165000 Non-Departmental Allot | 2,474 | 0 | 0 | 0 | 2,474 |
| 50101-176000 Interfund Transfers Out | 219 | 0 | 0 | 0 | 219 |
| 50102-165000 Non-Departmental Allot | 6,890 | 0 | 0 | 0 | 6,890 |
| 50102-176000 Interfund Transfers Out | 219 | 0 | 0 | 0 | 219 |
| 50103-173000 Interfund Transfers In | 76 | 0 | 0 | 0 | 76 |
| 50103-176000 Interfund Transfers Out | 14 | 0 | 0 | 0 | 14 |
| 50104-120100 Human Resources | 14,622 | 0 | 0 | 2,364 | 10,905 |
| 50104-165000 Non-Departmental Allot | 8,288 | 0 | 0 | 569 | 7,719 |
| 50104-170000 Reserves and Refunds | 46 | 0 | 0 | 0 | 46 |
| 50105-165000 Non-Departmental Allot | 46 | 0 | 0 | 0 | 46 |
| 60034-132252 Conservation & Environ | 14 | 0 | 0 | 0 | 14 |
| 61001-160000 Debt Service | 426 | 0 | 0 | 0 | 426 |
| 61004-160000 Debt Service | 14 | 0 | 0 | 0 | 14 |
| 61006-160000 Debt Service | 14 | 0 | 0 | 0 | 14 |
| C0002 Clerk of Courts | 212,215 | 0 | 0 | 22,743 | 174,435 |
| C0003 Clerk - Board Svcs | 2,715,668 | 872,421 | 24,880 | 7,634 | 58,966 |
| C0004 Clerk of Courts | 293,210 | 0 | 901 | 1,177 | 7,975 |
| C1002 Clerk of Courts | 1,219 | 0 | 0 | 0 | 1,219 |
| C1003 Clerk of Courts | 2,872 | 0 | 0 | 0 | 885 |
| C1004 Clerk of Courts | 14 | 0 | 0 | 0 | 14 |
| C1006 Clerk of Courts | 313,845 | 0 | 0 | 37,592 | 220,901 |
| C6004 Clerk of Courts | 30 | 0 | 0 | 0 | 30 |
| Clerk of Courts | 3,041,953 | 0 | 0 | 0 | 0 |
| Direct Bill | 0 | 0 | 0 | 0 | 0 |
| Total | 18,286,751 | 1,480,665 | 662,144 | 1,206,179 | 8,198,182 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Board Records | Enterprise Sol & Support | Board Services | Court Operations |
|--|---------------|--------------------------|----------------|------------------|
| 00004-165000 Non-Dept Allot | 0 | 0 | 0 | 0 |
| 00004-100002 Commissioners | 0 | 0 | 0 | 0 |
| 00004-100101 Internal Auditor | 2,348 | 0 | 3,502 | 0 |
| 00004-100201 Legal Counsel & Admin | 38,503 | 0 | 57,509 | 0 |
| 00004-100203 Public Records | 0 | 0 | 0 | 0 |
| 00004-100302 JB Court Administration | 2,154 | 0 | 3,235 | 0 |
| 00004-100304 JB Communications | 0 | 0 | 0 | 0 |
| 00004-100305 JB Court Technology | 0 | 0 | 0 | 0 |
| 00004-100306 JB Pro Se/Self Help Forms | 0 | 0 | 0 | 0 |
| 00004-100308 JB Facilities and Security | 0 | 0 | 0 | 0 |
| 00004-101002 Property Appraiser | 0 | 0 | 0 | 0 |
| 00004-101101 Supervisor of Elections | 0 | 0 | 0 | 0 |
| 00004-101201 Tax Collector | 0 | 0 | 0 | 0 |
| 00004-101301 Law Enforcement | 2,154 | 0 | 3,235 | 0 |
| 00004-101306 Law Enforcement | 0 | 0 | 0 | 0 |
| 00004-101308 Law Enforcement | 0 | 0 | 0 | 0 |
| 00004-101501 State Attorney Part I | 0 | 0 | 0 | 0 |
| 00004-101551 State Attorney Part II (Vic | 0 | 0 | 0 | 0 |
| 00004-101601 Public Defender | 0 | 0 | 0 | 0 |
| 00004-101701 Clerk of Court - CCC | 0 | 0 | 0 | 0 |
| 00004-102002 Charter Review Board | 0 | 0 | 0 | 0 |
| 00004-102021 Value Adjustment Board | 0 | 0 | 0 | 0 |
| 00004-102050 Environmental Protection | 3,140 | 0 | 4,700 | 0 |
| 00004-102551 Soil & Water BOCC-Fund | 534 | 0 | 806 | 0 |
| 00004-110002 Exec Mgmt/Adm | 10,794 | 0 | 16,126 | 0 |
| 00004-110600 Mgmt & Budget | 29,586 | 0 | 44,185 | 0 |
| 00004-110650 Procurement Svcs | 86,604 | 0 | 129,138 | 0 |
| 00004-110700 Economic Development | 52,248 | 0 | 78,164 | 0 |
| 00004-110800 Info & Innov | 5,630 | 0 | 8,412 | 0 |
| 00004-120010 Communications | 0 | 0 | 0 | 0 |
| 00004-120030 Customer Service & Supp | 0 | 0 | 0 | 0 |
| 00004-120100 Human Resources | 3,836 | 0 | 5,730 | 0 |
| 00004-120151 Code Enforcement | 0 | 0 | 0 | 0 |
| 00004-120802 Engineering & Operations | 1,161 | 0 | 1,741 | 0 |
| 00004-120840 Capital Programs | 20,033 | 0 | 30,044 | 0 |
| 00004-120850 Geospatial & Land Acquisiti | 6,799 | 0 | 10,204 | 0 |
| 00004-120900 Facilities Management | 18,389 | 0 | 27,467 | 0 |
| 00004-130020 Pet Resources | 534 | 0 | 806 | 0 |
| 00004-130100 Extension Services | 5,703 | 0 | 8,562 | 0 |
| 00004-130150 Sunshine Line Dept. SL | 5,565 | 0 | 8,349 | 0 |
| 00004-130210 CS Children's Services | 3,396 | 0 | 5,091 | 0 |
| 00004-130300 Consumer and Veteran Svcs | 870 | 0 | 1,303 | 0 |
| 00004-130500 Aging Services | 7,966 | 0 | 11,942 | 0 |
| 00004-131100 HC - Health Care Services | 73 | 0 | 110 | 0 |
| 00004-131400 SS Social Services Div | 6,978 | 0 | 10,471 | 0 |
| 00004-131500 HM Homeless Services | 4,310 | 0 | 6,468 | 0 |
| 00004-131600 FR Fire Rescue | 534 | 0 | 806 | 0 |
| 00004-132200 Medical Examiner | 1,609 | 0 | 2,427 | 0 |
| 00004-132250 Parks & Recreation -PR | 143 | 0 | 216 | 0 |
| 00004-132252 Conservation & Environ | 7,771 | 0 | 11,650 | 0 |
| 00004-133010 Opns & Leg Affairs | 3,771 | 0 | 5,657 | 0 |
| 00004-133100 Ent Sol & QA | 0 | 0 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Board Records | Enterprise Sol & Support | Board Services | Court Operations |
|--|---------------|--------------------------|----------------|------------------|
| 00004-160500 Government Agencies | 0 | 0 | 0 | 0 |
| 00004-166000 Non-Profit Organizations | 0 | 0 | 0 | 0 |
| 00004-167001 Guardian Ad-Litem | 0 | 0 | 0 | 0 |
| 00004-170000 Reserves and Refunds | 0 | 0 | 0 | 0 |
| 00004-173000 Interfund Transfers In | 0 | 0 | 0 | 0 |
| 00004-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 00005-110700 Economic Development | 0 | 0 | 0 | 0 |
| 00005-165000 Non-Departmental Allot | 0 | 0 | 0 | 0 |
| 00006-165000 Non-Departmental Allot | 0 | 0 | 0 | 0 |
| 00006-166000 Non-Profit Organizations | 0 | 0 | 0 | 0 |
| 00051-101002 Property Appraiser | 0 | 0 | 0 | 0 |
| 00051-101201 Tax Collector | 0 | 0 | 0 | 0 |
| 00051-101301 Law Enforcement | 0 | 0 | 0 | 0 |
| 00051-110501 Affordable Housing | 13,682 | 0 | 20,520 | 0 |
| 00051-110700 Economic Development | 0 | 0 | 0 | 0 |
| 00051-120010 Communications & Digital | 0 | 0 | 0 | 0 |
| 00051-120030 Customer Service & Supp | 0 | 0 | 0 | 0 |
| 00051-120151 Code Enforcement | 14,574 | 0 | 21,861 | 0 |
| 00051-120200 Development Services | 4,544 | 0 | 6,826 | 0 |
| 00051-120500 Public Utilities | 10 | 0 | 16 | 0 |
| 00051-120802 Engineering & Operations | 3,727 | 0 | 5,593 | 0 |
| 00051-120840 Capital Programs | 0 | 0 | 0 | 0 |
| 00051-120850 Geospatial & Land Acquisiti | 11,317 | 0 | 16,970 | 0 |
| 00051-120900 Facilities Management | 111 | 0 | 166 | 0 |
| 00051-130300 Consumer and Veteran Svcs | 137 | 0 | 207 | 0 |
| 00051-131000 HS - Head Start | 0 | 0 | 0 | 0 |
| 00051-131400 SS Social Services Div | 0 | 0 | 0 | 0 |
| 00051-131600 FR Fire Rescue | 8,097 | 0 | 12,137 | 0 |
| 00051-132000 Library Services | 0 | 0 | 0 | 0 |
| 00051-132250 Parks & Recreation -PR | 3,095 | 0 | 4,635 | 0 |
| 00051-132252 Conservation & Environ | 682 | 0 | 1,024 | 0 |
| 00051-132500 Capital Improvement Program | 0 | 0 | 0 | 0 |
| 00051-165000 Non-Departmental Allot | 0 | 0 | 0 | 0 |
| 00051-170000 Reserves and Refunds | 0 | 0 | 0 | 0 |
| 00051-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 00052-110700 Economic Development | 0 | 0 | 0 | 0 |
| 00101-101100 Supervisor of Elections | 0 | 0 | 0 | 0 |
| 10031-165000 Non-Departmental Allotments | 0 | 0 | 0 | 0 |
| 10033-131600 FR Fire Rescue | 534 | 0 | 806 | 0 |
| 10100-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10101-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10103-160500 Government Agencies | 0 | 0 | 0 | 0 |
| 10105-101301 Law Enforcement | 0 | 0 | 0 | 0 |
| 10106-101301 Law Enforcement | 0 | 0 | 0 | 0 |
| 10107-101301 Law Enforcement | 0 | 0 | 0 | 0 |
| 10107-130300 Consumer and Veteran Svcs | 16 | 0 | 22 | 0 |
| 10107-160500 Government Agencies | 0 | 0 | 0 | 0 |
| 10109-101301 Law Enforcement | 0 | 0 | 0 | 0 |
| 10110-110600 MB Management & Budget | 0 | 0 | 0 | 0 |
| 10111-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Board Records | Enterprise Sol & Support | Board Services | Court Operations |
|--|---------------|--------------------------|----------------|------------------|
| 10112-101301 Law Enforcement | 0 | 0 | 0 | 0 |
| 10113-110600 MB Management & Budget | 593 | 0 | 894 | 0 |
| 10114-101301 Law Enforcement | 0 | 0 | 0 | 0 |
| 10116-100313 JB Drug Crt FS796.07 (6) | 0 | 0 | 0 | 0 |
| 10117-100304 JB Communications | 0 | 0 | 0 | 0 |
| 10117-100311 JB Children's Justice Ctr | 0 | 0 | 0 | 0 |
| 10117-100313 JB Drug Crt FS796.07 (6) | 0 | 0 | 0 | 0 |
| 10117-100314 JB Elder Justice Center | 0 | 0 | 0 | 0 |
| 10117-100315 JB Community Mediation | 0 | 0 | 0 | 0 |
| 10117-100316 JB Domestic Violence | 0 | 0 | 0 | 0 |
| 10118-131400 SS Social Services Div | 0 | 0 | 0 | 0 |
| 10119-100310 JB Juvenile Diversion/Teen | 0 | 0 | 0 | 0 |
| 10119-101306 Law Enforcement | 0 | 0 | 0 | 0 |
| 10120-100304 JB Communications | 0 | 0 | 0 | 0 |
| 10120-100305 JB Court Technology | 0 | 0 | 0 | 0 |
| 10120-101502 State Attorney Office Techn | 0 | 0 | 0 | 0 |
| 10120-101602 Public Defender | 0 | 0 | 0 | 0 |
| 10121-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 10122-110600 MB Management & Budget | 2,754 | 0 | 4,128 | 0 |
| 10124-160500 Government Agencies | 0 | 0 | 0 | 0 |
| 10124-165000 Non-Departmental Allot | 0 | 0 | 0 | 0 |
| 10125-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 10127-102050 Environmental Protection | 348 | 0 | 520 | 0 |
| 10129-102050 Environmental Protection | 0 | 0 | 0 | 0 |
| 10129-110800 Info & Tech Svcs | 0 | 0 | 0 | 0 |
| 10129-131100 HC - Health Care Services | 32,003 | 0 | 47,980 | 0 |
| 10129-165000 Non-Departmental Allot | 0 | 0 | 0 | 0 |
| 10131-102050 Environmental Protection | 0 | 0 | 0 | 0 |
| 10133-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 10134-120850 Geospatial & Land Acquisiti | 1,905 | 0 | 2,861 | 0 |
| 10134-130000 911 Agency | 2,154 | 0 | 3,235 | 0 |
| 10134-131600 FR Fire Rescue | 534 | 0 | 806 | 0 |
| 10135-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10137-130210 CS Children's Services | 0 | 0 | 0 | 0 |
| 10138-130020 Pet Resources | 0 | 0 | 0 | 0 |
| 10140-110800 Information & Innovation | 0 | 0 | 0 | 0 |
| 10140-120030 Customer Service & Supp | 0 | 0 | 0 | 0 |
| 10140-120100 Human Resources | 0 | 0 | 0 | 0 |
| 10140-133100 Ent Sol & Quality Assurance | 0 | 0 | 0 | 0 |
| 10144-165000 Non-Departmental Allot | 0 | 0 | 0 | 0 |
| 10145-110600 MB Management & Budget | 0 | 0 | 0 | 0 |
| 10147-130300 Consumer and Veteran Svcs | 52 | 0 | 78 | 0 |
| 10148-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10149-130300 Consumer and Veteran Svcs | 0 | 0 | 0 | 0 |
| 10150-102050 Environmental Protection | 88 | 0 | 135 | 0 |
| 10150-120200 Development Services | 57 | 0 | 86 | 0 |
| 10150-132252 Conservation & Environ | 173 | 0 | 262 | 0 |
| 10150-165000 Non-Departmental Allot | 0 | 0 | 0 | 0 |
| 10200-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10201-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Board Records | Enterprise Sol & Support | Board Services | Court Operations |
|--|---------------|--------------------------|----------------|------------------|
| 10202-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10203-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10204-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10205-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10206-170000 Reserves and Refunds | 0 | 0 | 0 | 0 |
| 10206-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 10207-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10208-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10209-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10210-120200 Development Services | 117 | 0 | 175 | 0 |
| 10210-120700 Fiscal and Support Services | 0 | 0 | 0 | 0 |
| 10211-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 10212-120030 Customer Service & Supp | 0 | 0 | 0 | 0 |
| 10212-120802 Engineering & Operations | 0 | 0 | 0 | 0 |
| 10212-132250 Parks & Recreation -PR | 0 | 0 | 0 | 0 |
| 10212-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 10214-110800 Information & Innovation | 0 | 0 | 0 | 0 |
| 10214-120200 Development Services | 8,468 | 0 | 12,693 | 0 |
| 10214-120802 Engineering & Operations | 0 | 0 | 0 | 0 |
| 10214-170000 Reserves and Refunds | 0 | 0 | 0 | 0 |
| 10215-120200 Development Services | 0 | 0 | 0 | 0 |
| 10216-120500 Public Utilities | 0 | 0 | 0 | 0 |
| 10216-130100 Extension Services | 16 | 0 | 22 | 0 |
| 10217-102050 Environmental Protection | 0 | 0 | 0 | 0 |
| 10217-120200 Development Services | 0 | 0 | 0 | 0 |
| 10217-132252 Conservation & Environ | 0 | 0 | 0 | 0 |
| 10218-101201 Tax Collector | 0 | 0 | 0 | 0 |
| 10218-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10218-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 10219-120200 Development Services | 0 | 0 | 0 | 0 |
| 10219-120500 Public Utilities | 32 | 0 | 47 | 0 |
| 10219-120802 Engineering & Operations | 47 | 0 | 70 | 0 |
| 10219-120840 Capital Programs | 1,557 | 0 | 2,343 | 0 |
| 10223-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10300-120030 Customer Service & Supp | 0 | 0 | 0 | 0 |
| 10300-120200 Development Services | 1,106 | 0 | 1,661 | 0 |
| 10300-120500 Public Utilities | 0 | 0 | 0 | 0 |
| 10300-120802 Engineering & Operations | 16,050 | 0 | 24,079 | 0 |
| 10300-120840 Capital Programs | 8,629 | 0 | 12,938 | 0 |
| 10300-120850 Geospatial & Land Acquisiti | 6,991 | 0 | 10,486 | 0 |
| 10300-120860 Infrastructure Growth | 2,154 | 0 | 3,235 | 0 |
| 10300-120900 Facilities Management | 0 | 0 | 0 | 0 |
| 10300-160500 Government Agencies | 0 | 0 | 0 | 0 |
| 10300-165000 Non-Departmental Allot | 0 | 0 | 0 | 0 |
| 10301-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10302-101201 Tax Collector | 0 | 0 | 0 | 0 |
| 10302-120802 Engineering & Operations | 0 | 0 | 0 | 0 |
| 10305-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10306-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10307-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10308-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10309-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Board Records | Enterprise Sol & Support | Board Services | Court Operations |
|---------------------------------------|---------------|--------------------------|----------------|------------------|
| 10310-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10311-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 10312-120802 Engineering & Operations | 0 | 0 | 0 | 0 |
| 10313-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10314-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10315-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10316-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10317-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10318-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 10319-160500 Government Agencies | 0 | 0 | 0 | 0 |
| 10320-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10321-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10327-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10330-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10331-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10337-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10351-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10352-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10353-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 10354-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10355-170000 Reserves and Refunds | 0 | 0 | 0 | 0 |
| 10355-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 10360-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10400-101002 Property Appraiser | 0 | 0 | 0 | 0 |
| 10400-101201 Tax Collector | 0 | 0 | 0 | 0 |
| 10400-132000 Library Services | 5,320 | 0 | 7,988 | 0 |
| 10400-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 10401-132000 Library Services | 0 | 0 | 0 | 0 |
| 10401-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10402-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10405-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10420-132000 Library Services | 0 | 0 | 0 | 0 |
| 10421-132000 Library Services | 0 | 0 | 0 | 0 |
| 10423-132000 Library Services | 0 | 0 | 0 | 0 |
| 10500-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10501-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10502-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10503-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 10503-160000 Debt Service | 0 | 0 | 0 | 0 |
| 10506-160000 Debt Service | 0 | 0 | 0 | 0 |
| 10600-801200 Civil Service Board | 0 | 0 | 0 | 0 |
| 10702-165000 Non-Departmental Allot | 0 | 0 | 0 | 0 |
| 10710-165000 Non-Departmental Allot | 0 | 0 | 0 | 0 |
| 10746-110501 Affordable Housing | 0 | 0 | 0 | 0 |
| 10749-110501 Affordable Housing | 0 | 0 | 0 | 0 |
| 10770-110501 Affordable Housing | 0 | 0 | 0 | 0 |
| 10771-110501 Affordable Housing | 0 | 0 | 0 | 0 |
| 10772-110501 Affordable Housing | 0 | 0 | 0 | 0 |
| 10773-110501 Affordable Housing | 0 | 0 | 0 | 0 |
| 10775-110501 Affordable Housing | 0 | 0 | 0 | 0 |
| 10784-110600 MB Management & Budget | 190 | 0 | 289 | 0 |
| 10785-110600 MB Management & Budget | 0 | 0 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Board Records | Enterprise Sol & Support | Board Services | Court Operations |
|--|---------------|--------------------------|----------------|------------------|
| 10786-110600 MB Management & Budget | 0 | 0 | 0 | 0 |
| 10792-120100 Human Resources | 4 | 0 | 8 | 0 |
| 10793-120010 Communications & Digital | 0 | 0 | 0 | 0 |
| 10793-131600 FR Fire Rescue | 0 | 0 | 0 | 0 |
| 10793-165000 Non-Departmental Allot | 0 | 0 | 0 | 0 |
| 10800-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 10801-160500 Government Agencies | 0 | 0 | 0 | 0 |
| 10802-160500 Government Agencies | 0 | 0 | 0 | 0 |
| 10803-101201 Tax Collector | 0 | 0 | 0 | 0 |
| 10803-110700 Economic Development | 3,853 | 0 | 5,782 | 0 |
| 10803-160500 Government Agencies | 0 | 0 | 0 | 0 |
| 10803-166000 Non-Profit Organizations | 0 | 0 | 0 | 0 |
| 10804-101201 Tax Collector | 0 | 0 | 0 | 0 |
| 10805-101201 Tax Collector | 0 | 0 | 0 | 0 |
| 10811-101201 Tax Collector | 0 | 0 | 0 | 0 |
| 10811-110700 Economic Development | 0 | 0 | 0 | 0 |
| 10811-160500 Government Agencies | 0 | 0 | 0 | 0 |
| 10811-166000 Non-Profit Organizations | 0 | 0 | 0 | 0 |
| 10900-132000 Library Services | 68 | 0 | 103 | 0 |
| 10902-102301 Planning Commission | 534 | 0 | 806 | 0 |
| 11016-801111 Supervisor of Elections | 0 | 0 | 0 | 0 |
| 11017-801111 Supervisor of Elections | 0 | 0 | 0 | 0 |
| 11018-801111 Supervisor of Elections | 0 | 0 | 0 | 0 |
| 11103-801111 Supervisor of Elections | 0 | 0 | 0 | 0 |
| 11104-801111 Supervisor of Elections | 0 | 0 | 0 | 0 |
| 11105-801111 Supervisor of Elections | 0 | 0 | 0 | 0 |
| 11224-131400 SS Social Services Div | 10 | 0 | 16 | 0 |
| 11225-131100 HC - Health Care Services | 36 | 0 | 55 | 0 |
| 11302-131400 SS Social Services Div | 0 | 0 | 0 | 0 |
| 11305-131400 SS Social Services Div | 0 | 0 | 0 | 0 |
| 12133-131000 HS - Head Start | 0 | 0 | 0 | 0 |
| 12178-130210 CS Children's Services | 47 | 0 | 70 | 0 |
| 12203-130210 CS Children's Services | 0 | 0 | 0 | 0 |
| 12204-130210 CS Children's Services | 0 | 0 | 0 | 0 |
| 12232-131000 HS - Head Start | 0 | 0 | 0 | 0 |
| 12233-131000 HS - Head Start | 0 | 0 | 0 | 0 |
| 12234-131000 HS - Head Start | 0 | 0 | 0 | 0 |
| 12235-131000 HS - Head Start | 0 | 0 | 0 | 0 |
| 12284-102050 Environmental Protection | 0 | 0 | 0 | 0 |
| 12337-102050 Environmental Protection | 0 | 0 | 0 | 0 |
| 12340-102050 Environmental Protection | 0 | 0 | 0 | 0 |
| 12341-102050 Environmental Protection | 0 | 0 | 0 | 0 |
| 12352-102050 Environmental Protection | 0 | 0 | 0 | 0 |
| 12353-102050 Environmental Protection | 0 | 0 | 0 | 0 |
| 12359-131000 HS - Head Start | 0 | 0 | 0 | 0 |
| 12361-131000 HS - Head Start | 0 | 0 | 0 | 0 |
| 12362-120900 Facilities Management | 0 | 0 | 0 | 0 |
| 12362-131000 HS - Head Start | 0 | 0 | 0 | 0 |
| 12363-131000 HS - Head Start | 0 | 0 | 0 | 0 |
| 12364-120900 Facilities Management | 0 | 0 | 0 | 0 |
| 12364-131000 HS - Head Start | 0 | 0 | 0 | 0 |
| 12365-110501 Affordable Housing | 0 | 0 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Board Records | Enterprise Sol & Support | Board Services | Court Operations |
|--|---------------|--------------------------|----------------|------------------|
| 12366-110501 Affordable Housing | 0 | 0 | 0 | 0 |
| 12367-110501 Affordable Housing | 0 | 0 | 0 | 0 |
| 12368-110501 Affordable Housing | 0 | 0 | 0 | 0 |
| 12369-110501 Affordable Housing | 0 | 0 | 0 | 0 |
| 12370-110501 Affordable Housing | 0 | 0 | 0 | 0 |
| 12371-110501 Affordable Housing | 0 | 0 | 0 | 0 |
| 12372-110501 Affordable Housing | 2,723 | 0 | 4,080 | 0 |
| 12374-110700 Economic Development | 877 | 0 | 1,312 | 0 |
| 12393-102551 Soil & Water BOCC-Funded | 0 | 0 | 0 | 0 |
| 12394-110600 MB Management & Budget | 0 | 0 | 0 | 0 |
| 12396-110600 MB Management & Budget | 0 | 0 | 0 | 0 |
| 12397-110600 MB Management & Budget | 0 | 0 | 0 | 0 |
| 12398-110600 MB Management & Budget | 0 | 0 | 0 | 0 |
| 12399-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12400-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12403-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12404-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12406-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12407-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12408-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12459-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12460-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12466-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12467-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12474-130500 Aging Services | 0 | 0 | 0 | 0 |
| 12481-130500 Aging Services | 185 | 0 | 280 | 0 |
| 12482-130500 Aging Services | 16 | 0 | 22 | 0 |
| 12483-130500 Aging Services | 0 | 0 | 0 | 0 |
| 12484-130500 Aging Services | 0 | 0 | 0 | 0 |
| 12485-130500 Aging Services | 566 | 0 | 854 | 0 |
| 12486-130500 Aging Services | 73 | 0 | 110 | 0 |
| 12487-130500 Aging Services | 0 | 0 | 0 | 0 |
| 12488-130500 Aging Services | 143 | 0 | 216 | 0 |
| 12489-130500 Aging Services | 32 | 0 | 47 | 0 |
| 12490-130500 Aging Services | 21 | 0 | 31 | 0 |
| 12491-130500 Aging Services | 0 | 0 | 0 | 0 |
| 12492-131400 SS Social Services Div | 1,572 | 0 | 2,368 | 0 |
| 12493-131400 SS Social Services Div | 0 | 0 | 0 | 0 |
| 12494-131400 SS Social Services Div | 2,435 | 0 | 3,650 | 0 |
| 12497-131400 SS Social Services Div | 57 | 0 | 86 | 0 |
| 12499-131100 HC - Health Care Services | 1,054 | 0 | 1,575 | 0 |
| 12503-102400 Metropolitan Planning | 0 | 0 | 0 | 0 |
| 12505-102400 Metropolitan Planning | 436 | 0 | 660 | 0 |
| 12507-102400 Metropolitan Planning | 0 | 0 | 0 | 0 |
| 12509-102400 Metropolitan Planning | 0 | 0 | 0 | 0 |
| 12604-102400 Metropolitan Planning | 0 | 0 | 0 | 0 |
| 12605-110600 MB Management & Budget | 0 | 0 | 0 | 0 |
| 12606-110600 MB Management & Budget | 0 | 0 | 0 | 0 |
| 12694-131600 FR Fire Rescue | 0 | 0 | 0 | 0 |
| 12695-131600 FR Fire Rescue | 534 | 0 | 806 | 0 |
| 12697-131600 FR Fire Rescue | 534 | 0 | 806 | 0 |
| 12699-131600 FR Fire Rescue | 0 | 0 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Board Records | Enterprise Sol & Support | Board Services | Court Operations |
|---|---------------|--------------------------|----------------|------------------|
| 12701-131600 FR Fire Rescue | 0 | 0 | 0 | 0 |
| 12702-131600 FR Fire Rescue | 0 | 0 | 0 | 0 |
| 12705-130210 CS Children's Services | 0 | 0 | 0 | 0 |
| 12707-130100 Extension Services | 0 | 0 | 0 | 0 |
| 12709-130150 Sunshine Line Dept. SL | 2,594 | 0 | 3,885 | 0 |
| 12713-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12715-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12718-102400 Metropolitan Planning | 0 | 0 | 0 | 0 |
| 12756-102400 Metropolitan Planning | 0 | 0 | 0 | 0 |
| 12758-102400 Metropolitan Planning | 95 | 0 | 141 | 0 |
| 12765-100311 JB Children's Justice Ctr | 0 | 0 | 0 | 0 |
| 12766-100311 JB Children's Justice Ctr | 0 | 0 | 0 | 0 |
| 12767-100311 JB Children's Justice Ctr | 0 | 0 | 0 | 0 |
| 12767-100313 JB Drug Court FS796.07 (6) | 0 | 0 | 0 | 0 |
| 12769-100311 JB Children's Justice Ctr | 0 | 0 | 0 | 0 |
| 12773-102050 Environmental Protection | 0 | 0 | 0 | 0 |
| 12774-102050 Environmental Protection | 0 | 0 | 0 | 0 |
| 12776-102050 Environmental Protection | 73 | 0 | 110 | 0 |
| 12778-102050 Environmental Protection | 10 | 0 | 16 | 0 |
| 12779-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 12780-102050 Environmental Protection | 331 | 0 | 497 | 0 |
| 12781-102050 Environmental Protection | 0 | 0 | 0 | 0 |
| 12782-102050 Environmental Protection | 83 | 0 | 128 | 0 |
| 12784-102050 Environmental Protection | 25 | 0 | 38 | 0 |
| 12785-102050 Environmental Protection | 0 | 0 | 0 | 0 |
| 12786-102050 Environmental Protection | 79 | 0 | 118 | 0 |
| 12788-102050 Environmental Protection | 4 | 0 | 8 | 0 |
| 12790-130210 CS Children's Services | 534 | 0 | 806 | 0 |
| 12791-130210 CS Children's Services | 0 | 0 | 0 | 0 |
| 12792-130210 CS Children's Services | 632 | 0 | 951 | 0 |
| 12793-130210 CS Children's Services | 0 | 0 | 0 | 0 |
| 12794-130210 CS Children's Services | 245 | 0 | 369 | 0 |
| 12795-130210 CS Children's Services | 0 | 0 | 0 | 0 |
| 12796-130210 CS Children's Services | 0 | 0 | 0 | 0 |
| 12811-100313 JB Drug Crt FS796.07 (6) | 0 | 0 | 0 | 0 |
| 12813-131600 FR Fire Rescue | 534 | 0 | 806 | 0 |
| 12814-131600 FR Fire Rescue | 0 | 0 | 0 | 0 |
| 12817-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12818-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12819-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12822-120802 Engineering & Operations | 0 | 0 | 0 | 0 |
| 12823-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12824-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12827-170000 Reserves and Refunds | 0 | 0 | 0 | 0 |
| 12850-120802 Engineering & Operations | 0 | 0 | 0 | 0 |
| 12863-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12881-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12895-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12915-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12917-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12918-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12920-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Board Records | Enterprise Sol & Support | Board Services | Court Operations |
|--|---------------|--------------------------|----------------|------------------|
| 12921-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12922-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12925-100313 JB Drug Crt FS796.07 (6) | 0 | 0 | 0 | 0 |
| 12927-110600 MB Management & Budget | 0 | 0 | 0 | 0 |
| 12928-102050 Environmental Protection | 25 | 0 | 38 | 0 |
| 12929-130210 CS Children's Services | 0 | 0 | 0 | 0 |
| 12930-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 12931-131600 FR Fire Rescue | 1,074 | 0 | 1,611 | 0 |
| 12932-131600 FR Fire Rescue | 1,074 | 0 | 1,611 | 0 |
| 12933-131600 FR Fire Rescue | 1,074 | 0 | 1,611 | 0 |
| 12940-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 13001-130500 Aging Services | 421 | 0 | 633 | 0 |
| 13002-130500 Aging Services | 217 | 0 | 328 | 0 |
| 13003-130500 Aging Services | 235 | 0 | 352 | 0 |
| 13004-130500 Aging Services | 0 | 0 | 0 | 0 |
| 13005-130500 Aging Services | 10 | 0 | 16 | 0 |
| 13007-130500 Aging Services | 88 | 0 | 135 | 0 |
| 13008-130500 Aging Services | 21 | 0 | 31 | 0 |
| 13009-130500 Aging Services | 0 | 0 | 0 | 0 |
| 13010-130500 Aging Services | 79 | 0 | 118 | 0 |
| 13011-130500 Aging Services | 4 | 0 | 8 | 0 |
| 13012-110501 Affordable Housing | 3,438 | 0 | 5,157 | 0 |
| 13013-110501 Affordable Housing | 18,819 | 0 | 28,225 | 0 |
| 13013-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 13014-110501 Affordable Housing | 190 | 0 | 289 | 0 |
| 13015-130210 CS Children's Services | 25 | 0 | 38 | 0 |
| 13016-130210 CS Children's Services | 411 | 0 | 618 | 0 |
| 13017-130210 CS Children's Services | 0 | 0 | 0 | 0 |
| 13018-130210 CS Children's Services | 190 | 0 | 289 | 0 |
| 13019-130100 Extension Services | 748 | 0 | 1,121 | 0 |
| 13020-102050 Environmental Protection | 25 | 0 | 38 | 0 |
| 13021-102050 Environmental Protection | 121 | 0 | 182 | 0 |
| 13022-102050 Environmental Protection | 32 | 0 | 47 | 0 |
| 13023-102050 Environmental Protection | 10 | 0 | 16 | 0 |
| 13024-102050 Environmental Protection | 57 | 0 | 86 | 0 |
| 13025-102050 Environmental Protection | 319 | 0 | 481 | 0 |
| 13026-102050 Environmental Protection | 16 | 0 | 22 | 0 |
| 13027-102050 Environmental Protection | 10 | 0 | 16 | 0 |
| 13029-131600 FR Fire Rescue | 534 | 0 | 806 | 0 |
| 13030-131600 FR Fire Rescue | 534 | 0 | 806 | 0 |
| 13031-131600 FR Fire Rescue | 534 | 0 | 806 | 0 |
| 13032-131600 FR Fire Rescue | 1,074 | 0 | 1,611 | 0 |
| 13033-131100 HC - Health Care Services | 1,117 | 0 | 1,676 | 0 |
| 13034-120900 Facilities Management | 528 | 0 | 798 | 0 |
| 13034-131000 HS - Head Start | 12,338 | 0 | 18,502 | 0 |
| 13035-131000 HS - Head Start | 117 | 0 | 175 | 0 |
| 13036-120900 Facilities Management | 57 | 0 | 86 | 0 |
| 13036-131000 HS - Head Start | 2,654 | 0 | 3,973 | 0 |
| 13037-100311 JB Children's Justice Ctr | 0 | 0 | 0 | 0 |
| 13040-100311 JB Children's Justice Ctr | 0 | 0 | 0 | 0 |
| 13041-110700 Economic Development | 4,019 | 0 | 6,033 | 0 |
| 13042-100313 JB Drug Crt FS796.07 (6) | 0 | 0 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Board Records | Enterprise Sol & Support | Board Services | Court Operations |
|--|---------------|--------------------------|----------------|------------------|
| 13044-130150 Sunshine Line Dept. SL | 877 | 0 | 1,312 | 0 |
| 13045-110600 MB Management & Budget | 0 | 0 | 0 | 0 |
| 13050-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 13052-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 13053-130210 CS Children's Services | 173 | 0 | 262 | 0 |
| 13056-130210 CS Children's Services | 190 | 0 | 289 | 0 |
| 13058-102050 Environmental Protection | 25 | 0 | 38 | 0 |
| 13059-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 13060-130150 Sunshine Line Dept. SL | 128 | 0 | 190 | 0 |
| 13062-131100 HC - Health Care Services | 10 | 0 | 16 | 0 |
| 13064-131100 HC - Health Care Services | 168 | 0 | 255 | 0 |
| 13066-131100 HC - Health Care Services | 83 | 0 | 128 | 0 |
| 13067-110600 MB Management & Budget | 4 | 0 | 8 | 0 |
| 13068-131400 SS Social Services Div | 111 | 0 | 166 | 0 |
| 13069-131400 SS Social Services Div | 143 | 0 | 216 | 0 |
| 13071-130500 Aging Services | 305 | 0 | 456 | 0 |
| 13072-130500 Aging Services | 340 | 0 | 511 | 0 |
| 13073-130500 Aging Services | 42 | 0 | 61 | 0 |
| 13075-131600 FR Fire Rescue | 1,609 | 0 | 2,427 | 0 |
| 13082-110501 Affordable Housing | 0 | 0 | 0 | 0 |
| 13150-130210 CS Children's Services | 52 | 0 | 78 | 0 |
| 15001-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 20003-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20005-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20006-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20007-101002 Property Appraiser | 0 | 0 | 0 | 0 |
| 20007-101201 Tax Collector | 0 | 0 | 0 | 0 |
| 20007-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20009-101002 Property Appraiser | 0 | 0 | 0 | 0 |
| 20009-101201 Tax Collector | 0 | 0 | 0 | 0 |
| 20009-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20010-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20011-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20014-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20015-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20016-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20017-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20023-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20024-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20025-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20026-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20029-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20030-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20031-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20032-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20033-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20034-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20035-160000 Debt Service | 0 | 0 | 0 | 0 |
| 20038-160000 Debt Service | 0 | 0 | 0 | 0 |
| 30002-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 30003-131600 FR Fire Rescue | 0 | 0 | 0 | 0 |
| 30003-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Board Records | Enterprise Sol & Support | Board Services | Court Operations |
|--|---------------|--------------------------|----------------|------------------|
| 30003-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 30005-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 30006-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 30007-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 30009-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 30010-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 30011-160500 Government Agencies | 0 | 0 | 0 | 0 |
| 30013-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 30014-160500 Government Agencies | 0 | 0 | 0 | 0 |
| 30015-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 30018-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 30018-160000 Debt Service | 0 | 0 | 0 | 0 |
| 30019-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 30021-160000 Debt Service | 0 | 0 | 0 | 0 |
| 30022-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 30024-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 30025-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 40003-110650 PH Procurement Services | 1,997 | 0 | 2,998 | 0 |
| 40003-110800 Information & Innovation | 0 | 0 | 0 | 0 |
| 40003-120500 Public Utilities | 13,104 | 0 | 19,650 | 0 |
| 40003-120850 Geospatial & Land Acquisiti | 79 | 0 | 118 | 0 |
| 40003-120900 Facilities Management | 282 | 0 | 422 | 0 |
| 40003-170000 Reserves and Refunds | 0 | 0 | 0 | 0 |
| 40004-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 40007-120500 Public Utilities | 0 | 0 | 0 | 0 |
| 40007-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 40007-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 40010-120500 Public Utilities | 52 | 0 | 78 | 0 |
| 40011-160000 Debt Service | 0 | 0 | 0 | 0 |
| 40013-120500 Public Utilities | 0 | 0 | 0 | 0 |
| 40016-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 40100-110650 PH Procurement Services | 10,130 | 0 | 15,188 | 0 |
| 40100-110800 Information & Innovation | 0 | 0 | 0 | 0 |
| 40100-120010 Communications & Digital | 0 | 0 | 0 | 0 |
| 40100-120200 Development Services | 260 | 0 | 391 | 0 |
| 40100-120500 Public Utilities | 32,156 | 0 | 48,208 | 0 |
| 40100-120802 Engineering & Operations | 0 | 0 | 0 | 0 |
| 40100-120850 Geospatial & Land Acquisiti | 2,572 | 0 | 3,853 | 0 |
| 40100-120900 Facilities Management | 0 | 0 | 0 | 0 |
| 40100-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 40101-160000 Debt Service | 0 | 0 | 0 | 0 |
| 40102-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 40103-173000 Interfund Transfers In | 0 | 0 | 0 | 0 |
| 40103-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 40104-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 40105-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 40115-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 40116-120500 Public Utilities | 0 | 0 | 0 | 0 |
| 40116-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 40118-120500 Public Utilities | 0 | 0 | 0 | 0 |
| 40118-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 40119-120500 Public Utilities | 0 | 0 | 0 | 0 |

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

| Receiving Department | Board Records | Enterprise Sol & Support | Board Services | Court Operations |
|--------------------------------------|----------------|--------------------------|------------------|------------------|
| 40128-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 40129-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 40130-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 40156-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 40160-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 40162-160000 Debt Service | 0 | 0 | 0 | 0 |
| 40162-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 40164-132500 Capital Improve Prog | 0 | 0 | 0 | 0 |
| 50003-131900 Fleet Services | 2,697 | 0 | 4,037 | 0 |
| 50004-131900 Fleet Services | 0 | 0 | 0 | 0 |
| 50100-110600 MB Management & Budget | 9,937 | 0 | 14,896 | 0 |
| 50100-120100 Human Resources | 421 | 0 | 633 | 0 |
| 50101-110600 MB Management & Budget | 0 | 0 | 0 | 0 |
| 50101-165000 Non-Departmental Allot | 0 | 0 | 0 | 0 |
| 50101-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 50102-165000 Non-Departmental Allot | 0 | 0 | 0 | 0 |
| 50102-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 50103-173000 Interfund Transfers In | 0 | 0 | 0 | 0 |
| 50103-176000 Interfund Transfers Out | 0 | 0 | 0 | 0 |
| 50104-120100 Human Resources | 540 | 0 | 813 | 0 |
| 50104-165000 Non-Departmental Allot | 0 | 0 | 0 | 0 |
| 50104-170000 Reserves and Refunds | 0 | 0 | 0 | 0 |
| 50105-165000 Non-Departmental Allot | 0 | 0 | 0 | 0 |
| 60034-132252 Conservation & Environ | 0 | 0 | 0 | 0 |
| 61001-160000 Debt Service | 0 | 0 | 0 | 0 |
| 61004-160000 Debt Service | 0 | 0 | 0 | 0 |
| 61006-160000 Debt Service | 0 | 0 | 0 | 0 |
| C0002 Clerk of Courts | 6,013 | 0 | 9,024 | 0 |
| C0003 Clerk - Board Svcs | 11,694 | 1,722,607 | 17,466 | 0 |
| C0004 Clerk of Courts | 240 | 282,558 | 359 | 0 |
| C1002 Clerk of Courts | 0 | 0 | 0 | 0 |
| C1003 Clerk of Courts | 796 | 0 | 1,191 | 0 |
| C1004 Clerk of Courts | 0 | 0 | 0 | 0 |
| C1006 Clerk of Courts | 22,145 | 0 | 33,207 | 0 |
| C6004 Clerk of Courts | 0 | 0 | 0 | 0 |
| Clerk of Courts | 0 | 0 | 0 | 3,041,953 |
| Direct Bill | 0 | 0 | 0 | 0 |
| Total | 677,663 | 2,005,165 | 1,014,800 | 3,041,953 |

Section D: Supplemental Data

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule F - Indirect Cost Rate Proposal**

TOTAL PERSONAL SERVICES BASE

| Receiving Departments | Central Service Costs | Dept Admin Personnel Costs | Dept Admin Other Costs | Total Indirect Costs | (a) | |
|-------------------------------------|-----------------------|----------------------------|------------------------|----------------------|-------------------------|--------------------|
| | | | | | Indirect Cost Rate Base | Indirect Cost Rate |
| 911 Agency* | 186,767 | 0 | 0 | 186,767 | 179,511 | 104.0400% |
| Aging Services* | 2,639,391 | 0 | 0 | 2,639,391 | 8,153,251 | 32.3700% |
| Affordable Housing* | 1,085,530 | 0 | 0 | 1,085,530 | 2,193,003 | 49.5000% |
| Board of County Commissioners* | 1,570,695 | 0 | 0 | 1,570,695 | 2,999,339 | 52.3700% |
| Clerk of Courts* | 2,357,217 | 0 | 0 | 2,357,217 | 33,792,923 | 6.9800% |
| Code Enforce* | 1,421,118 | 0 | 0 | 1,421,118 | 4,136,866 | 34.3500% |
| Communications & Digital Media* | 840,500 | 0 | 0 | 840,500 | 4,214,652 | 19.9400% |
| Capital Programs* | 743,779 | 0 | 0 | 743,779 | 1,760,119 | 42.2600% |
| Children's Services* | 2,080,927 | 0 | 0 | 2,080,927 | 8,008,609 | 25.9800% |
| Consumer & Veteran Services* | 987,252 | 0 | 0 | 987,252 | 3,975,646 | 24.8300% |
| Customer Service & Support* | 568,687 | 0 | 0 | 568,687 | 2,174,331 | 26.1500% |
| Development Services* | 5,420,043 | 0 | 0 | 5,420,043 | 19,636,827 | 27.6000% |
| Economic Development* | 973,504 | 0 | 0 | 973,504 | 3,132,552 | 31.0800% |
| Conservation & Environ Lands Mgmt* | 1,715,831 | 0 | 0 | 1,715,831 | 10,660,807 | 16.0900% |
| Engineering & Opns* | 5,541,149 | 0 | 0 | 5,541,149 | 37,697,738 | 14.7000% |
| Environmental Protection* | 1,324,439 | 0 | 0 | 1,324,439 | 14,445,576 | 9.1700% |
| Extension Services* | 505,243 | 0 | 0 | 505,243 | 1,438,107 | 35.1300% |
| Fleet Management* | 1,198,314 | 0 | 0 | 1,198,314 | 5,144,223 | 23.2900% |
| Fire Rescue* | 11,862,111 | 0 | 0 | 11,862,111 | 138,991,379 | 8.5300% |
| Guardian Ad Litem* | 318,742 | 0 | 0 | 318,742 | 362,903 | 87.8300% |
| Geospatial & Land Acq* | 1,633,833 | 0 | 0 | 1,633,833 | 7,044,636 | 23.1900% |
| Health Care Services* | 2,605,714 | 0 | 0 | 2,605,714 | 6,956,963 | 37.4500% |
| Homeless Services* | 387,111 | 0 | 0 | 387,111 | 871,538 | 44.4200% |
| Human Resources* | 394,828 | 0 | 0 | 394,828 | 1,002,177 | 39.4000% |
| Head Start* | 4,197,228 | 0 | 0 | 4,197,228 | 14,852,332 | 28.2600% |
| Infrastructure Growth* | 56,128 | 0 | 0 | 56,128 | 626,381 | 8.9600% |
| Information & Innovation Office* | 79,635 | 0 | 0 | 79,635 | 1,639,452 | 4.8600% |
| Judicial Branch* | 4,244,705 | 0 | 0 | 4,244,705 | 4,305,878 | 98.5800% |
| Law Library* | 240,869 | 0 | 0 | 240,869 | 301,697 | 79.8400% |
| Library Services* | 7,691,342 | 0 | 0 | 7,691,342 | 22,252,784 | 34.5600% |
| Management & Budget* | 849,117 | 0 | 0 | 849,117 | 1,034,303 | 82.1000% |
| Medical Examiner* | 939,080 | 0 | 0 | 939,080 | 4,436,293 | 21.1700% |
| Metropolitan Planning Organization* | 56,603 | 0 | 0 | 56,603 | 833,287 | 6.7900% |
| Operations & Legislative Affairs* | 590,063 | 0 | 0 | 590,063 | 1,889,798 | 31.2200% |
| Other* | 7,650 | 0 | 0 | 7,650 | 1,005,979 | 0.7600% |
| Planning Commission* | 440,789 | 0 | 0 | 440,789 | 4,989,919 | 8.8300% |
| Procurement Services* | 208,696 | 0 | 0 | 208,696 | 351,869 | 59.3100% |
| Parks & Recreation* | 6,825,066 | 0 | 0 | 6,825,066 | 11,759,010 | 58.0400% |
| Pet Resources* | 2,174,224 | 0 | 0 | 2,174,224 | 7,282,804 | 29.8500% |
| Public Utilities* | 11,730,765 | 0 | 0 | 11,730,765 | 71,724,788 | 16.3600% |
| Facilities Management* | 297,309 | 0 | 0 | 297,309 | 502,412 | 59.1800% |
| State Attorney* | 122,442 | 0 | 0 | 122,442 | 2,262,803 | 5.4100% |
| Supervisor of Elections* | 629,145 | 0 | 0 | 629,145 | 3,893,567 | 16.1600% |
| Sunshine Line* | 728,421 | 0 | 0 | 728,421 | 4,418,802 | 16.4800% |
| Social Services* | 1,844,932 | 0 | 0 | 1,844,932 | 5,586,524 | 33.0200% |
| Soil & Water Conservation* | 36,758 | 0 | 0 | 36,758 | 172,960 | 21.2500% |
| Composite Rate | 92,353,692 | 0 | 0 | 92,353,692 | 485,097,318 | 19.0382% |

(a) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000.

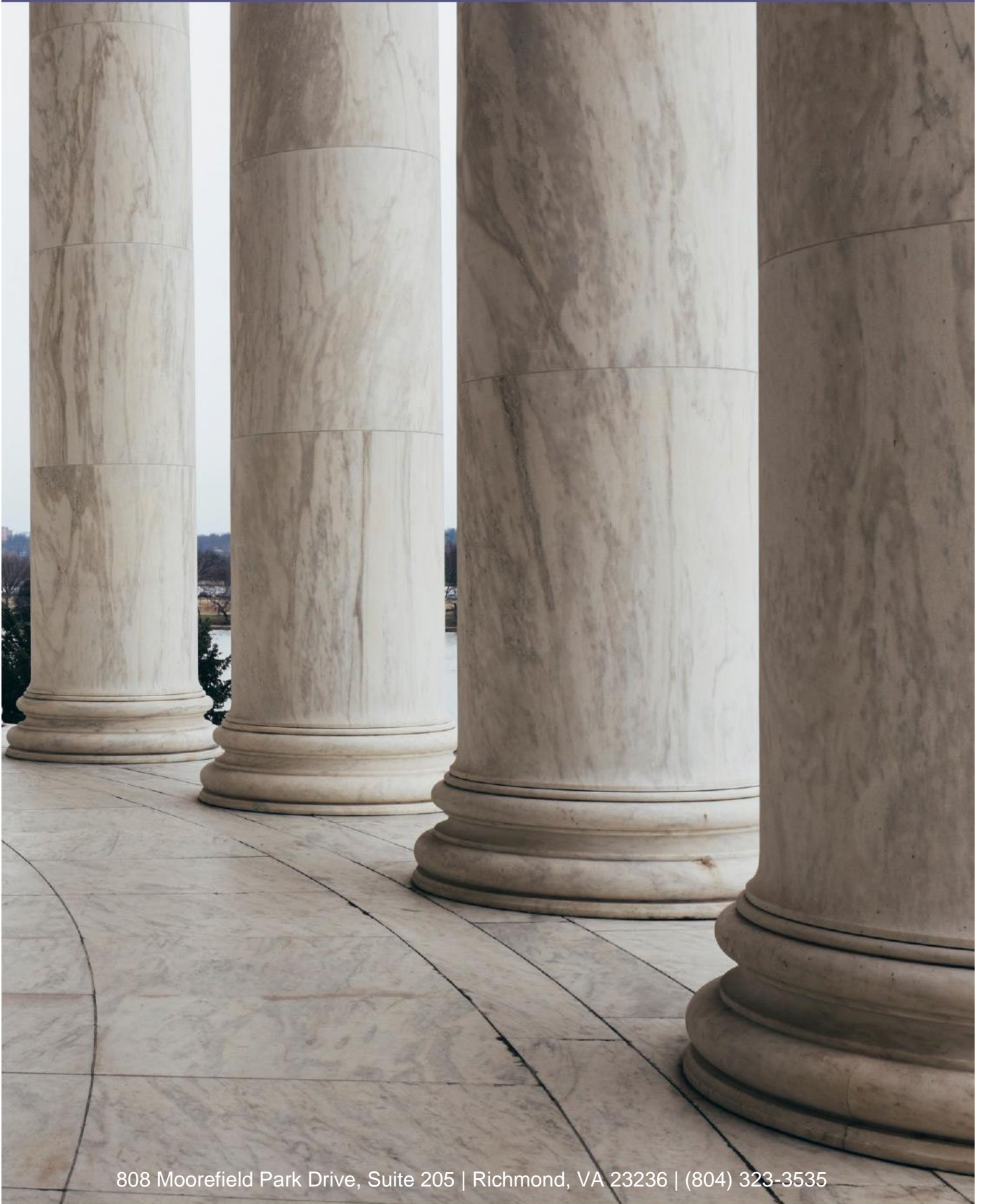
**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2020
Schedule F - Indirect Cost Rate Proposal**

MODIFIED TOTAL DIRECT COST (MTDC) BASE

| Receiving Departments | (b) | | | | | |
|---|-----------------------|----------------------------|------------------------|----------------------|-------------------------|--------------------|
| | Central Service Costs | Dept Admin Personnel Costs | Dept Admin Other Costs | Total Indirect Costs | Indirect Cost Rate Base | Indirect Cost Rate |
| 911 Agency* | 186,767 | 0 | 0 | 186,767 | 3,874,598 | 4.8200% |
| Aging Services* | 2,643,164 | 0 | 0 | 2,643,164 | 18,674,489 | 14.1500% |
| Affordable Housing* | 1,089,055 | 0 | 0 | 1,089,055 | 2,359,475 | 46.1600% |
| Board of County Commissioners* | 1,570,695 | 0 | 0 | 1,570,695 | 3,031,200 | 51.8200% |
| Clerk of Courts* | 2,359,046 | 0 | 0 | 2,359,046 | 36,620,864 | 6.4400% |
| Code Enforce* | 1,421,303 | 0 | 0 | 1,421,303 | 7,035,612 | 20.2000% |
| Communications & Digital Media* | 840,783 | 0 | 0 | 840,783 | 5,077,000 | 16.5600% |
| Capital Programs* | 743,779 | 0 | 0 | 743,779 | 1,964,650 | 37.8600% |
| Children's Services* | 2,086,856 | 0 | 0 | 2,086,856 | 9,191,543 | 22.7000% |
| Consumer & Veteran Services* | 988,295 | 0 | 0 | 988,295 | 4,704,017 | 21.0100% |
| Customer Service & Support* | 569,387 | 0 | 0 | 569,387 | 4,104,344 | 13.8700% |
| Development Services* | 5,424,331 | 0 | 0 | 5,424,331 | 30,627,357 | 17.7100% |
| Economic Development* | 978,133 | 0 | 0 | 978,133 | 5,278,465 | 18.5300% |
| Conservation & Environ Lands Mgmt* | 1,715,983 | 0 | 0 | 1,715,983 | 14,567,663 | 11.7800% |
| Engineering & Opns* | 5,579,184 | 0 | 0 | 5,579,184 | 88,488,574 | 6.3000% |
| Environmental Protection* | 1,326,409 | 0 | 0 | 1,326,409 | 15,642,249 | 8.4800% |
| Enterprise Solutions & Quality Assurance* | 283 | 0 | 0 | 283 | 968 | 29.2400% |
| Extension Services* | 505,243 | 0 | 0 | 505,243 | 1,719,091 | 29.3900% |
| Fleet Management* | 1,198,314 | 0 | 0 | 1,198,314 | 19,608,390 | 6.1100% |
| Fire Rescue* | 11,863,845 | 0 | 0 | 11,863,845 | 175,792,330 | 6.7500% |
| Government Agencies* | 5,175 | 0 | 0 | 5,175 | 207,425 | 2.4900% |
| Guardian Ad Litem* | 318,742 | 0 | 0 | 318,742 | 423,455 | 75.2700% |
| Geospatial & Land Acq* | 1,633,833 | 0 | 0 | 1,633,833 | 9,617,887 | 16.9900% |
| Health Care Services* | 2,605,714 | 0 | 0 | 2,605,714 | 14,437,705 | 18.0500% |
| Homeless Services* | 387,111 | 0 | 0 | 387,111 | 3,496,773 | 11.0700% |
| Human Resources* | 395,111 | 0 | 0 | 395,111 | 1,454,306 | 27.1700% |
| Head Start* | 4,231,001 | 0 | 0 | 4,231,001 | 35,052,224 | 12.0700% |
| Infrastructure Growth* | 56,128 | 0 | 0 | 56,128 | 939,452 | 5.9700% |
| Information & Innovation Office* | 92,016 | 0 | 0 | 92,016 | 6,262,036 | 1.4700% |
| Judicial Branch* | 4,256,275 | 0 | 0 | 4,256,275 | 10,303,124 | 41.3100% |
| Law Library* | 240,869 | 0 | 0 | 240,869 | 302,459 | 79.6400% |
| Library Services* | 7,695,163 | 0 | 0 | 7,695,163 | 38,660,895 | 19.9000% |
| Management & Budget* | 854,183 | 0 | 0 | 854,183 | 2,985,852 | 28.6100% |
| Medical Examiner* | 939,080 | 0 | 0 | 939,080 | 5,934,027 | 15.8300% |
| Metropolitan Planning Organization* | 76,213 | 0 | 0 | 76,213 | 2,295,923 | 3.3200% |
| Operations & Legislative Affairs* | 590,063 | 0 | 0 | 590,063 | 2,035,138 | 28.9900% |
| Other* | 198,719 | 0 | 0 | 198,719 | 169,060,953 | 0.1200% |
| Planning Commission* | 440,789 | 0 | 0 | 440,789 | 5,426,997 | 8.1200% |
| Public Defender* | 363,399 | 0 | 0 | 363,399 | 699,129 | 51.9800% |
| Procurement Services* | 208,696 | 0 | 0 | 208,696 | 353,129 | 59.1000% |
| Parks & Recreation* | 6,825,266 | 0 | 0 | 6,825,266 | 29,870,047 | 22.8500% |
| Pet Resources* | 2,176,365 | 0 | 0 | 2,176,365 | 10,339,650 | 21.0500% |
| Public Utilities* | 11,733,429 | 0 | 0 | 11,733,429 | 288,790,137 | 4.0600% |
| Facilities Management* | 297,309 | 0 | 0 | 297,309 | 615,890 | 48.2700% |
| State Attorney* | 548,327 | 0 | 0 | 548,327 | 3,325,185 | 16.4900% |
| Supervisor of Elections* | 634,321 | 0 | 0 | 634,321 | 13,025,199 | 4.8700% |
| Sunshine Line* | 728,421 | 0 | 0 | 728,421 | 7,774,842 | 9.3700% |
| Social Services* | 1,845,792 | 0 | 0 | 1,845,792 | 7,129,117 | 25.8900% |
| Soil & Water Conservation* | 36,758 | 0 | 0 | 36,758 | 181,426 | 20.2600% |
| Composite Rate | 93,505,123 | 0 | 0 | 93,505,123 | 1,119,363,261 | 8.3534% |

(b) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000 and 530000.

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