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

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FY 2019  
Full Cost Allocation Plan

Based on actual expenditures for the  
Fiscal Year ended September 30, 2019

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

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FY 2019  
Full Cost Allocation Plan

Based on actual expenditures for the  
Fiscal Year ended September 30, 2019

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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All Monetary Values are US Dollars

**MAXIMUS**

MAXCAP 2020 MAXIMUS Consulting Services, Inc.

Prepared By MAXIMUS Consulting Services, Inc.

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## Section A: Cost Allocation Methodology and Process

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**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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) 2019.

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

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

**A.1 Cost Allocation Methodology**

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

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

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

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

**A.1.1 First Step-Down**

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

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**Process**

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

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

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

**A.1.2 Second Step-Down**

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

**Process**

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

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

**Results**

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

**A.1.3 Supplemental Comments**

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

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

**A.2 Cost Allocation Process**

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

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FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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  
FULL COST ALLOCATION PLAN  
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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

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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 balance to the functional grand total from Schedule \_\_.3. Note the results of the second step-down. This schedule clearly demonstrates how the second step-down allocates only to departments sequenced after the allocating department.

**Schedule \_\_.5 – Allocation Summary for each Central Service Department:** Schedule \_\_.5 provides a summary of costs allocated by each activity. The activity totals balance to the totals from each Detail Activities Allocation schedule defined above.

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

#### **A.2.6 Tracking Costs within the CAP**

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

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

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Cost Allocation Methodology and Process**

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

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

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

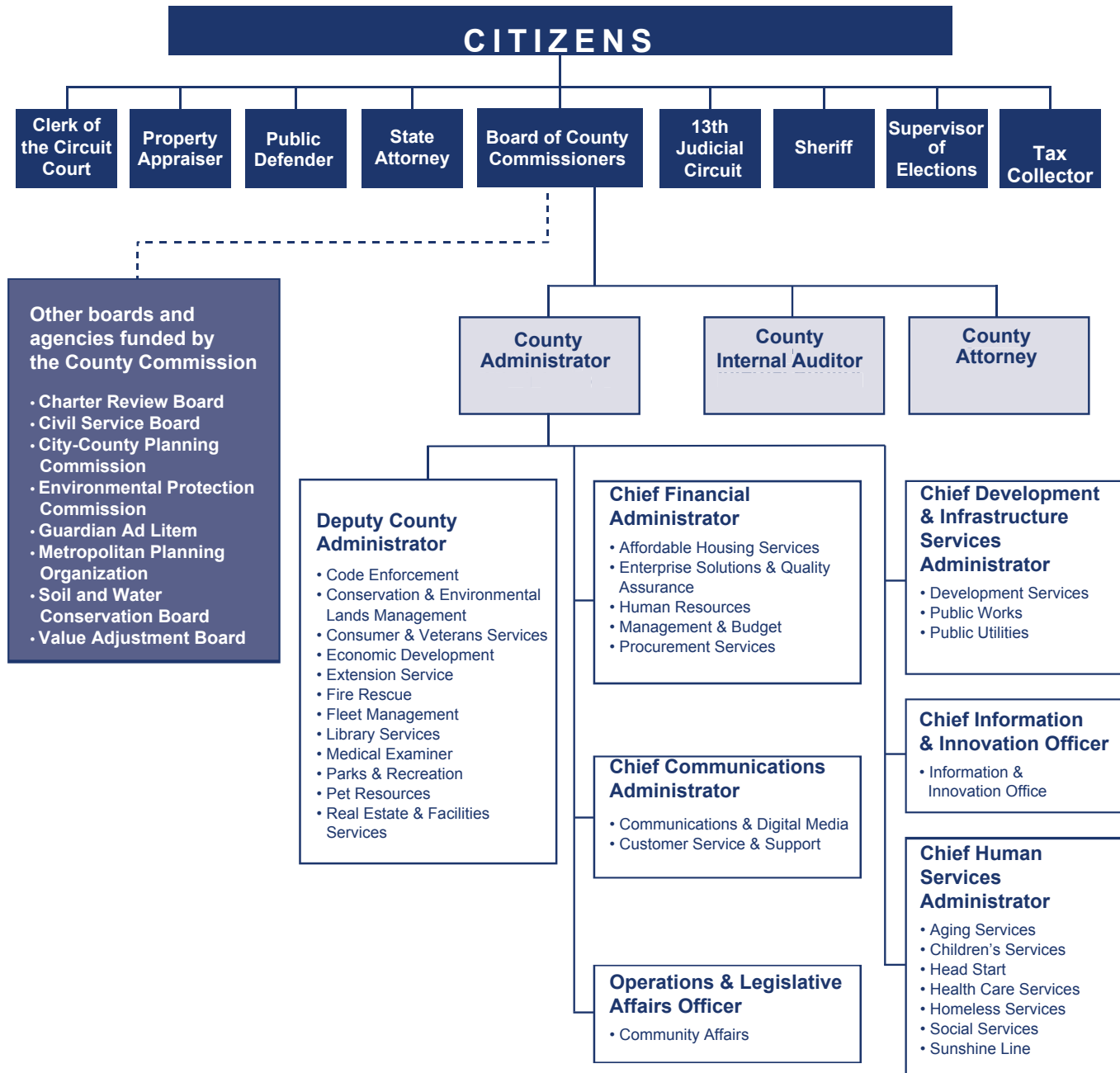
## Section B: Organizational Chart

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# 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

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**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule A - Allocated Costs By Department**

HILLSBOROUGH COUNTY (FL)  
~ FULL COST v3a  
2019 Version 3.0001  
Level: Detail

Central Service Departments	00004-100302 JB Court Administration	00004-100304 JB Communications	00004-100305 JB Court Technology	00004-100306 JB Pro Se/Self Help Forms	00004-100308 JB Facilities and Security
Building Depreciation	0	0	0	0	2,019,377
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4,954	140	17	25	1,346
00004-100002 Commissioners	18,997	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	6,113	0	0	0	0
00004-100203 Public Records	2,647	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	4,972	631	0	157	6,427
00004-110650 Procurement Svcs	104,765	0	0	0	0
00004-110800 Info & Innov	15,193	0	0	0	0
00004-120010 Communications	21,688	0	0	0	0
00004-120100 Human Resources	24,938	0	0	0	0
00004-120900 Facilities Management	1,900,457	0	0	0	0
00004-13300X Opns & Leg Affairs	6,023	0	0	0	0
00004-133100 Ent Sol & QA	74,812	0	0	0	0
C0003 Clerk - Board Svcs	15,511	2,650	364	483	10,200
Allocated Costs for Fiscal 2019	2,201,070	3,421	381	665	2,037,350

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Schedule A - Allocated Costs By Department**

Central Service Departments	00004-101002 Property Appraiser	00004-101101 Supervisor of Elections	00004-101201 Tax Collector	00004-101301 Law Enforcement	00004-101306 Law Enforcement
Building Depreciation	327,014	0	64,672	160,160	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	33,054	14	32,067	36	37
00004-100002 Commissioners	0	0	0	3,156	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	16,039	0	260,258	6,748	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	157	157	157	475	475
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	12,538	0	16,690	45,986	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	321,193	0	268,248	1,236,980	0
00004-13300X Opns & Leg Affairs	0	0	0	146	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	63	254	1,164	1,844	707
Allocated Costs for Fiscal 2019	710,058	425	643,256	1,455,531	1,219

**HILLSBOROUGH COUNTY, FLORIDA**  
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**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule A - Allocated Costs By Department**

HILLSBOROUGH COUNTY (FL)  
~ FULL COST v3a  
2019 Version 3.0001  
Level: Detail

Central Service Departments	00004-101308 Law Enforcement	00004-101501 State Attorney Part I	00004-101551 State Attorney Part II (Vic	00004-101601 Public Defender	00004-102002 Charter Review Board
Building Depreciation	0	6,720	0	88,493	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	36	497	3,814	313	8
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	1,984	0
00004-100203 Public Records	0	0	3,257	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	475	319	4,336	2,407	0
00004-110650 Procurement Svcs	0	(1,272)	(82)	9,811	0
00004-110800 Info & Innov	0	25,060	1,973	10,428	0
00004-120010 Communications	0	0	26,675	0	0
00004-120100 Human Resources	0	0	30,674	0	0
00004-120900 Facilities Management	0	394,195	167,920	390,430	0
00004-13300X Opns & Leg Affairs	0	0	6,298	0	0
00004-133100 Ent Sol & QA	0	8,068	31,328	3,013	0
C0003 Clerk - Board Svcs	674	69,031	60,539	3,495	160
Allocated Costs for Fiscal 2019	1,185	502,618	336,732	510,374	168

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

HILLSBOROUGH COUNTY (FL)  
~ FULL COST v3a  
2019 Version 3.0001  
Level: Detail

Central Service Departments	00004-102021 Value Adjustment Board	00004-102050 Environmental Protection	00004-102301 Planning Commission	00004-102551 Soil & Water BOCC-Fund	00004-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	12	16,684	3	543	0
00004-100002 Commissioners	0	34,409	0	0	25,328
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	166	17,936	0	3,729	0
00004-100203 Public Records	0	10,394	0	345	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	157	47,650	0	5,941	0
00004-110650 Procurement Svcs	0	66,392	0	(187)	0
00004-110800 Info & Innov	0	27,128	0	17,803	0
00004-120010 Communications	0	85,116	0	2,833	0
00004-120100 Human Resources	0	97,967	0	3,262	0
00004-120900 Facilities Management	0	381,289	0	0	0
00004-13300X Opns & Leg Affairs	0	21,875	0	648	1,224
00004-133100 Ent Sol & QA	0	91,225	0	3,013	0
C0003 Clerk - Board Svcs	223	93,066	63	7,879	9,412
Allocated Costs for Fiscal 2019	558	991,131	66	45,809	35,964

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Central Service Departments	00004-110700 Economic Development	00004-120001 Office of Community Affairs	00004-120030 Customer Service & Supp	00004-120151 Code Enforcement	00004-120800 Public Works
Building Depreciation	17,502	2,530	2,553	0	4,691
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	14,307	1,886	2,869	1	9,013
00004-100002 Commissioners	173,691	0	537	0	20,233
00004-100101 Internal Auditor	11,480	0	318	0	2,486
00004-100201 Legal Counsel & Admin	206,078	0	284	0	43,424
00004-100203 Public Records	2,814	0	465	0	3,593
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	17,750	0	2,920	0	22,698
00004-110600 Mgmt & Budget	17,699	9,964	7,391	157	39,109
00004-110650 Procurement Svcs	(1,556)	0	3,267	0	41,956
00004-110800 Info & Innov	82,554	1,412	33,843	0	101,602
00004-120010 Communications	23,014	0	3,786	0	29,437
00004-120100 Human Resources	30,640	595	5,212	0	38,498
00004-120900 Facilities Management	118,144	0	26,645	0	148,968
00004-13300X Opns & Leg Affairs	13,955	0	894	0	7,932
00004-133100 Ent Sol & QA	32,862	0	5,342	0	28,787
C0003 Clerk - Board Svcs	239,205	30,780	27,508	15	70,701
Allocated Costs for Fiscal 2019	1,000,139	47,167	123,834	173	613,128

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Central Service Departments	00004-120840 Capital Programs Dept	00004-130020 Pet Resources	00004-130100 Extension Services	00004-130150 Sunshine Line Dept. SL	00004-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	18,726	3,733	6,397	16,966
00004-100002 Commissioners	0	3,156	2,687	7,811	15,856
00004-100101 Internal Auditor	0	43,221	1,520	3,211	5,667
00004-100201 Legal Counsel & Admin	0	334,752	402	15,469	94,178
00004-100203 Public Records	0	11,196	2,201	4,640	7,611
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	70,679	13,901	29,295	48,055
00004-110600 Mgmt & Budget	0	48,779	15,771	12,705	39,278
00004-110650 Procurement Svcs	0	101,597	(799)	(121)	54,338
00004-110800 Info & Innov	0	448,567	73,872	133,546	214,699
00004-120010 Communications	0	91,662	18,033	37,990	62,318
00004-120100 Human Resources	0	127,401	21,935	50,640	80,747
00004-120900 Facilities Management	0	331,686	155,095	31,639	148,832
00004-13300X Opns & Leg Affairs	0	21,905	4,368	9,363	15,547
00004-133100 Ent Sol & QA	0	109,226	25,513	44,967	61,391
C0003 Clerk - Board Svcs	15	179,317	46,180	74,917	82,893
Allocated Costs for Fiscal 2019	16	1,941,870	384,412	462,469	948,376

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<b>Central Service Departments</b>	<b>00004-130300 Consumer and Veteran</b>	<b>00004-130500 Aging Services</b>	<b>00004-131100 HC - Health Care Services</b>	<b>00004-131400 SS Social Services Div</b>	<b>00004-131500 HM Homeless Services</b>
Building Depreciation	58,072	7,879	151	6,128	12,219
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8,927	31,280	287	14,412	9,896
00004-100002 Commissioners	8,223	49,765	1,104	24,093	15,826
00004-100101 Internal Auditor	3,237	9,568	159	4,355	639
00004-100201 Legal Counsel & Admin	24,188	64,105	1,914	33,384	6,979
00004-100203 Public Records	4,673	13,804	231	6,292	928
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	29,500	87,146	1,456	39,722	5,849
00004-110600 Mgmt & Budget	30,095	110,629	2,729	41,374	20,284
00004-110650 Procurement Svcs	(958)	21,778	741	(1,215)	21,265
00004-110800 Info & Innov	136,217	402,757	8,737	172,738	58,843
00004-120010 Communications	38,257	113,016	1,886	51,508	7,576
00004-120100 Human Resources	46,997	150,607	2,214	69,514	8,871
00004-120900 Facilities Management	96,476	751,252	1,127	443,262	121,266
00004-13300X Opns & Leg Affairs	9,447	29,260	481	13,368	2,525
00004-133100 Ent Sol & QA	32,290	89,659	524	41,776	8,068
C0003 Clerk - Board Svcs	115,076	365,275	4,286	244,117	71,183
Allocated Costs for Fiscal 2019	640,717	2,297,780	28,027	1,204,828	372,217

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Central Service Departments	00004-131600 FR Fire Rescue	00004-132000 Library Services	00004-132200 Medical Examiner	00004-132250 Parks & Recreation -PR	00004-132252 Conservation & Environ
Building Depreciation	0	0	0	117	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7,990	1	10,878	1,196	69,424
00004-100002 Commissioners	25,328	0	0	1,357	14,146
00004-100101 Internal Auditor	1,275	0	2,850	557	29,463
00004-100201 Legal Counsel & Admin	67,669	0	72,252	5,871	64,334
00004-100203 Public Records	1,300	0	4,114	811	17,288
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	8,195	0	25,974	5,118	109,166
00004-110600 Mgmt & Budget	17,863	157	25,591	11,095	131,373
00004-110650 Procurement Svcs	12,338	0	51,158	3,142	19,133
00004-110800 Info & Innov	37,832	0	128,880	28,748	417,478
00004-120010 Communications	10,630	0	33,697	6,632	141,575
00004-120100 Human Resources	12,538	0	49,158	20,225	195,779
00004-120900 Facilities Management	83,294	0	309,896	167,639	155,413
00004-13300X Opns & Leg Affairs	3,707	0	7,964	1,605	34,324
00004-133100 Ent Sol & QA	8,677	0	50,681	7,524	152,523
C0003 Clerk - Board Svcs	64,762	15	59,256	13,509	331,186
Allocated Costs for Fiscal 2019	363,398	173	832,349	275,146	1,882,605

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Central Service Departments	00004-160500 Government Agencies	00004-166000 Non- Profit Organizations	00004-167001 Guardian Ad-Litem	00005-110700 Economic Development	00005-132250 Parks & Recreation -PR
Building Depreciation	0	0	14,217	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	86	594	1,132	93	2
00004-100002 Commissioners	0	0	3,156	110,811	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	580	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,885	8,834	4,173	1,113	0
00004-110650 Procurement Svcs	0	0	(25)	0	0
00004-110800 Info & Innov	0	0	247,893	0	0
00004-120010 Communications	0	0	4,735	0	0
00004-120100 Human Resources	0	0	5,438	0	0
00004-120900 Facilities Management	0	0	132,906	0	0
00004-13300X Opns & Leg Affairs	0	0	1,245	5,416	0
00004-133100 Ent Sol & QA	0	0	8,068	0	0
C0003 Clerk - Board Svcs	1,616	11,268	11,031	43,046	31
Allocated Costs for Fiscal 2019	4,587	20,696	434,549	160,479	33

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<b>Central Service Departments</b>	<b>00005-165000 Non- Departmental Allot</b>	<b>00006-166000 Non- Profit Organizations</b>	<b>00051-101002 Property Appraiser</b>	<b>00051-101201 Tax Collector</b>	<b>00051-101301 Law Enforcement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18	89	3	25	37
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	319	953	157	157	475
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	337	1,680	63	483	707
Allocated Costs for Fiscal 2019	674	2,722	223	665	1,219

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Central Service Departments	00051-110501 Affordable Housing	00051-110700 Economic Development	00051-120030 Customer Service & Supp	00051-120151 Code Enforcement	00051-120200 Development Services
Building Depreciation	2,459	0	9,469	0	34,573
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,307	16	7,757	8,187	59,015
00004-100002 Commissioners	726	0	1,956	139,305	63,311
00004-100101 Internal Auditor	318	0	1,442	80,911	18,178
00004-100201 Legal Counsel & Admin	38,213	0	1,060	449,275	293,767
00004-100203 Public Records	465	0	2,084	5,161	7,423
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,920	0	13,168	32,592	46,871
00004-110600 Mgmt & Budget	7,391	319	7,233	19,634	70,515
00004-110650 Procurement Svcs	22,664	0	12,228	42,889	16,444
00004-110800 Info & Innov	14,096	0	125,964	257,139	818,701
00004-120010 Communications	3,786	0	17,088	42,267	60,790
00004-120100 Human Resources	5,447	0	22,866	54,742	75,749
00004-120900 Facilities Management	53,561	0	98,968	186,195	92,431
00004-13300X Opns & Leg Affairs	903	0	4,113	16,825	17,510
00004-133100 Ent Sol & QA	6,716	0	19,871	47,574	61,492
C0003 Clerk - Board Svcs	34,674	303	25,979	142,128	249,629
Allocated Costs for Fiscal 2019	196,646	638	371,246	1,524,824	1,986,399

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Central Service Departments	00051-120500 Public Utilities	00051-120800 Public Works	00051-120900 Facilities Management	00051-130300 Consumer and Veteran Service	00051-131400 SS Social Services Div
Building Depreciation	0	20,547	1,033	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	33,100	1,502	1,425	39
00004-100002 Commissioners	0	88,614	5,595	851	0
00004-100101 Internal Auditor	0	9,973	406	400	0
00004-100201 Legal Counsel & Admin	0	185,845	8,730	2,502	0
00004-100203 Public Records	0	14,385	465	580	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	90,817	2,920	3,655	0
00004-110600 Mgmt & Budget	0	76,949	6,592	12,387	319
00004-110650 Procurement Svcs	0	183,766	6,320	(100)	0
00004-110800 Info & Innov	0	445,624	24,721	14,090	0
00004-120010 Communications	0	117,789	3,786	4,735	0
00004-120100 Human Resources	0	155,833	4,883	5,749	0
00004-120900 Facilities Management	0	142,033	65,536	10,005	0
00004-13300X Opns & Leg Affairs	0	32,293	1,137	1,136	0
00004-133100 Ent Sol & QA	0	126,155	9,648	3,333	0
C0003 Clerk - Board Svcs	160	171,506	13,162	113,280	740
Allocated Costs for Fiscal 2019	168	1,895,229	156,436	174,028	1,098

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Central Service Departments	00051-131600 FR Fire Rescue	00051-132250 Parks & Recreation -PR	00051-132252 Conservation & Environ	00051-165000 Non- Departmental Allot	00052-110700 Economic Development
Building Depreciation	0	3,183	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	174,793	37,160	2,757	410	81
00004-100002 Commissioners	37,984	36,621	1,260	0	9,486
00004-100101 Internal Auditor	133,349	15,488	2,581	0	0
00004-100201 Legal Counsel & Admin	493,133	160,116	5,775	0	0
00004-100203 Public Records	124,141	22,323	1,471	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	783,552	140,956	9,291	0	0
00004-110600 Mgmt & Budget	146,821	199,640	18,512	5,293	319
00004-110650 Procurement Svcs	347,953	87,324	1,701	0	0
00004-110800 Info & Innov	4,384,393	785,070	37,468	0	0
00004-120010 Communications	1,016,708	182,823	12,055	0	0
00004-120100 Human Resources	1,208,993	218,265	16,812	0	0
00004-120900 Facilities Management	2,670,574	4,564,799	13,969	0	0
00004-13300X Opns & Leg Affairs	247,701	45,242	2,880	0	447
00004-133100 Ent Sol & QA	1,060,018	205,084	13,712	0	0
C0003 Clerk - Board Svcs	313,155	337,314	25,180	7,270	5,042
Allocated Costs for Fiscal 2019	13,143,268	7,041,408	165,424	12,973	15,375

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Central Service Departments	00101-101100 Supervisor of Elections	10100-132000 Library Services	10100-132500 Capital Improve Prog	10101-132500 Capital Improve Prog	10102-160500 Government Agencies
Building Depreciation	22,254	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	18,531	1	17	153	1
00004-100002 Commissioners	6,325	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	123,304	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	21,727	157	631	631	157
00004-110650 Procurement Svcs	(1,534)	0	0	0	0
00004-110800 Info & Innov	15,793	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	383	0	0	0	0
00004-120900 Facilities Management	298,673	0	0	0	0
00004-13300X Opns & Leg Affairs	300	0	0	0	0
00004-133100 Ent Sol & QA	46,495	0	0	0	0
C0003 Clerk - Board Svcs	52,069	15	320	2,892	15
Allocated Costs for Fiscal 2019	604,320	173	968	3,676	173

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Central Service Departments	10103-160500 Government Agencies	10105-101301 Law Enforcement	10106-101301 Law Enforcement	10107-101301 Law Enforcement	10107-130300 Consumer and Veteran Servic
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	25	12	4	14	254
00004-100002 Commissioners	0	0	0	0	159
00004-100101 Internal Auditor	0	0	0	0	78
00004-100201 Legal Counsel & Admin	0	0	0	0	459
00004-100203 Public Records	0	0	0	0	112
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	726
00004-110600 Mgmt & Budget	319	157	0	157	2,885
00004-110650 Procurement Svcs	0	0	0	0	(19)
00004-110800 Info & Innov	0	0	0	0	2,583
00004-120010 Communications	0	0	0	0	941
00004-120100 Human Resources	0	0	0	0	1,135
00004-120900 Facilities Management	0	0	0	0	1,840
00004-13300X Opns & Leg Affairs	0	0	0	0	214
00004-133100 Ent Sol & QA	0	0	0	0	614
C0003 Clerk - Board Svcs	465	223	78	254	5,291
Allocated Costs for Fiscal 2019	809	392	82	425	17,272

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Central Service Departments	10107-160500 Government Agencies	10109-101301 Law Enforcement	10110-110600 MB Management & Budget	10112-101301 Law Enforcement	10114-101301 Law Enforcement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	29	195	14	2
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	39	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	56	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	361	0	0
00004-110600 Mgmt & Budget	319	319	2,084	157	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	466	0	0
00004-120100 Human Resources	0	0	533	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	105	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	31	548	4,655	254	31
Allocated Costs for Fiscal 2019	352	896	8,494	425	33

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Central Service Departments	10116-100313 JB Drug Crt FS796.07 (6)	10117-100302 JB Court Administration	10117-100304 JB Communications	10117-100305 JB Court Technology	10117-100311 JB Children's Justice Ctr
Building Depreciation	0	0	0	0	4,386
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	0	8	1	886
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	2,297	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	157	0	0	157	4,015
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	18,844	0	0	0
00004-120100 Human Resources	0	21,656	0	0	0
00004-120900 Facilities Management	0	0	0	0	105,183
00004-13300X Opns & Leg Affairs	0	4,439	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	63	0	160	15	7,545
Allocated Costs for Fiscal 2019	223	47,236	168	173	122,015

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Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,334	560	634	71	20
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,853	2,566	4,972	475	157
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	7,789	6,145	7,720	1,338	385
Allocated Costs for Fiscal 2019	12,976	9,271	13,326	1,884	562

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Central Service Departments	10119-100310 JB Juvenile Diversion/Teen	10119-101306 Law Enforcement	10120-100302 JB Court Administration	10120-100305 JB Court Technology	10120-101501 State Attorney Part I
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,308	26	0	1,316	2
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	1,275	0	580	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,853	319	0	6,266	157
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	10,440	0	4,735	0	0
00004-120100 Human Resources	11,996	0	5,438	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	2,440	0	1,099	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,740	500	0	13,096	31
Allocated Costs for Fiscal 2019	40,052	845	11,852	20,678	190

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Central Service Departments	10120-101502 State Attorney Office Techn	10120-101602 Public Defender	10122-110600 MB Management & Budget	10124-160500 Government Agencies	10124-165000 Non- Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	133	190	762	10	1
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	151	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	219	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	1,386	0	0
00004-110600 Mgmt & Budget	1,113	2,407	7,070	157	157
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	1,792	0	0
00004-120100 Human Resources	0	0	2,056	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	412	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,519	3,609	12,381	191	15
Allocated Costs for Fiscal 2019	3,765	6,206	26,229	358	173

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Central Service Departments	10127-102050 Environmental Protection	10128-131100 HC - Health Care Services	10129-110800 Info & Tech Svcs	10129-131100 HC - Health Care Services	10129-165000 Non- Departmental Allot
Building Depreciation	0	0	0	20,616	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,939	0	501	30,647	1
00004-100002 Commissioners	3,885	0	0	150,224	0
00004-100101 Internal Auditor	0	0	159	5,841	0
00004-100201 Legal Counsel & Admin	2,017	0	0	262,670	0
00004-100203 Public Records	1,129	0	231	8,436	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	1,456	53,252	0
00004-110600 Mgmt & Budget	6,266	0	2,084	32,996	157
00004-110650 Procurement Svcs	7,565	0	0	99,688	0
00004-110800 Info & Innov	3,042	0	0	1,198,615	0
00004-120010 Communications	9,248	0	1,886	69,062	0
00004-120100 Human Resources	10,648	0	2,165	86,681	0
00004-120900 Facilities Management	43,147	0	0	156,294	0
00004-13300X Opns & Leg Affairs	2,341	0	432	23,750	0
00004-133100 Ent Sol & QA	10,313	51	0	72,424	0
C0003 Clerk - Board Svcs	14,381	0	5,371	375,253	15
Allocated Costs for Fiscal 2019	115,921	51	14,285	2,646,449	173

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Central Service Departments	10131-102050 Environmental Protection	10134-120800 Public Works	10134-130000 911 Agency	10134-131600 FR Fire Rescue	10135-132500 Capital Improve Prog
Building Depreciation	0	985	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	32	1,775	801	1,038	55
00004-100002 Commissioners	0	4,236	9,486	0	0
00004-100101 Internal Auditor	0	557	159	706	0
00004-100201 Legal Counsel & Admin	0	7,151	7,248	1,581	0
00004-100203 Public Records	0	811	231	811	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	5,118	1,456	5,118	0
00004-110600 Mgmt & Budget	1,754	4,015	11,095	3,045	953
00004-110650 Procurement Svcs	0	8,853	32,293	1,111	0
00004-110800 Info & Innov	0	21,240	107,086	14,063	0
00004-120010 Communications	0	6,632	1,886	6,632	0
00004-120100 Human Resources	0	8,604	2,165	7,760	0
00004-120900 Facilities Management	0	6,766	0	8,579	0
00004-13300X Opns & Leg Affairs	0	1,747	879	1,546	0
00004-133100 Ent Sol & QA	0	6,025	3,895	3,402	0
C0003 Clerk - Board Svcs	612	9,303	26,089	8,811	1,047
Allocated Costs for Fiscal 2019	2,398	93,818	204,769	64,203	2,055

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Central Service Departments	10137-130210 CS Children's Services	10138-130020 Pet Resources	10139-130020 Pet Resources	10140-110800 Information & Innovation	10140-133100 Enterprise Solutions & Qual
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	82	1	121	43
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	475	157	157	4,653	319
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	143	1,549	15	2,278	820
Allocated Costs for Fiscal 2019	626	1,788	173	7,052	1,182

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<b>Central Service Departments</b>	<b>10144-165000 Non- Departmental Allot</b>	<b>10145-110600 MB Management &amp; Budget</b>	<b>10147-130300 Consumer and Veteran Service</b>	<b>10149-130300 Consumer and Veteran Service</b>	<b>10200-132500 Capital Improve Prog</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	14	384	72	2
00004-100002 Commissioners	0	0	250	0	0
00004-100101 Internal Auditor	0	0	159	0	0
00004-100201 Legal Counsel & Admin	0	0	757	0	0
00004-100203 Public Records	0	0	231	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	1,456	0	0
00004-110600 Mgmt & Budget	157	157	5,133	1,113	0
00004-110650 Procurement Svcs	0	0	(30)	0	0
00004-110800 Info & Innov	0	0	4,244	0	0
00004-120010 Communications	0	0	1,886	0	0
00004-120100 Human Resources	0	0	2,256	0	0
00004-120900 Facilities Management	0	0	3,015	0	0
00004-13300X Opns & Leg Affairs	0	0	442	0	0
00004-133100 Ent Sol & QA	0	0	1,006	0	0
C0003 Clerk - Board Svcs	47	254	7,072	1,354	31
Allocated Costs for Fiscal 2019	207	425	28,261	2,539	33

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Central Service Departments	10201-132500 Capital Improve Prog	10201-160500 Government Agencies	10202-132500 Capital Improve Prog	10203-132500 Capital Improve Prog	10204-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	126	2	68	15	36
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	475	0	319	631	319
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,375	31	1,292	285	674
Allocated Costs for Fiscal 2019	2,976	33	1,679	931	1,029

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Central Service Departments	10205-132500 Capital Improve Prog	10207-132500 Capital Improve Prog	10209-132500 Capital Improve Prog	10210-120200 Development Services	10210-120700 Fiscal and Support Services
Building Depreciation	0	0	0	873	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	53	1	3	1,288	8
00004-100002 Commissioners	0	0	0	9,486	0
00004-100101 Internal Auditor	0	0	0	487	0
00004-100201 Legal Counsel & Admin	0	0	0	7,388	0
00004-100203 Public Records	0	0	0	231	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	1,456	0
00004-110600 Mgmt & Budget	631	157	0	3,211	0
00004-110650 Procurement Svcs	0	0	0	399	0
00004-110800 Info & Innov	0	0	0	20,551	0
00004-120010 Communications	0	0	0	1,886	0
00004-120100 Human Resources	0	0	0	2,308	0
00004-120900 Facilities Management	0	0	0	2,305	0
00004-13300X Opns & Leg Affairs	0	0	0	879	0
00004-133100 Ent Sol & QA	0	0	0	1,541	0
C0003 Clerk - Board Svcs	1,015	15	63	17,014	160
Allocated Costs for Fiscal 2019	1,699	173	66	71,303	168

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Central Service Departments	10212-120030 Customer Service & Supp	10212-120200 Development Services	10212-132250 Parks & Recreation -PR	10214-110800 Information & Innovation	10214-120200 Development Services
Building Depreciation	0	0	0	0	138,887
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	0	7	374	51,885
00004-100002 Commissioners	0	3,156	0	0	9,486
00004-100101 Internal Auditor	0	0	0	159	34,235
00004-100201 Legal Counsel & Admin	0	0	0	0	524,653
00004-100203 Public Records	0	0	0	231	15,776
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	1,456	99,608
00004-110600 Mgmt & Budget	157	0	157	2,729	51,023
00004-110650 Procurement Svcs	0	0	0	0	29,283
00004-110800 Info & Innov	0	0	0	0	1,462,608
00004-120010 Communications	0	0	0	1,886	129,187
00004-120100 Human Resources	0	0	0	2,165	159,002
00004-120900 Facilities Management	0	0	0	0	165,074
00004-13300X Opns & Leg Affairs	0	146	0	432	31,131
00004-133100 Ent Sol & QA	0	0	0	0	109,824
C0003 Clerk - Board Svcs	128	1,170	128	5,802	182,705
Allocated Costs for Fiscal 2019	292	4,472	292	15,234	3,194,367

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Central Service Departments	10214-120800 Public Works	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	20	71,495	118	191	776
00004-100002 Commissioners	0	0	0	61	1,009
00004-100101 Internal Auditor	0	0	0	68	0
00004-100201 Legal Counsel & Admin	0	0	0	7	529
00004-100203 Public Records	0	0	0	97	422
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	623	0
00004-110600 Mgmt & Budget	792	1,754	157	1,754	3,528
00004-110650 Procurement Svcs	0	0	0	(17)	1,958
00004-110800 Info & Innov	0	0	0	1,585	1,069
00004-120010 Communications	0	0	0	806	3,445
00004-120100 Human Resources	0	0	0	951	3,958
00004-120900 Facilities Management	0	0	0	3,349	11,324
00004-13300X Opns & Leg Affairs	0	0	0	179	836
00004-133100 Ent Sol & QA	0	0	0	544	2,700
C0003 Clerk - Board Svcs	385	791	2,231	3,821	6,738
Allocated Costs for Fiscal 2019	1,197	74,040	2,506	14,019	38,292

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Central Service Departments	10217-120200 Development Services	10217-132252 Conservation & Environ	10217-165000 Non- Departmental Allot	10218-101201 Tax Collector	10218-132500 Capital Improve Prog
Building Depreciation	481	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	603	1,388	1	23	654
00004-100002 Commissioners	0	378	0	0	0
00004-100101 Internal Auditor	256	835	0	0	0
00004-100201 Legal Counsel & Admin	4,058	1,765	0	0	0
00004-100203 Public Records	112	509	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	726	3,216	0	0	0
00004-110600 Mgmt & Budget	4,496	10,283	157	157	1,921
00004-110650 Procurement Svcs	195	474	0	0	0
00004-110800 Info & Innov	11,040	11,503	0	0	0
00004-120010 Communications	941	4,164	0	0	0
00004-120100 Human Resources	1,156	5,691	0	0	0
00004-120900 Facilities Management	1,264	4,282	0	0	0
00004-13300X Opns & Leg Affairs	208	977	0	0	0
00004-133100 Ent Sol & QA	848	4,208	0	0	0
C0003 Clerk - Board Svcs	6,144	24,979	15	433	12,387
Allocated Costs for Fiscal 2019	32,528	74,652	173	613	14,962

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Central Service Departments	10219-120800 Public Works	10300-120030 Customer Service & Supp	10300-120200 Development Services	10300-120500 Public Utilities	10300-120800 Public Works
Building Depreciation	112	3,341	8,879	0	61,999
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,014	4,032	7,995	915	97,430
00004-100002 Commissioners	474	695	0	662	267,434
00004-100101 Internal Auditor	78	480	4,467	0	31,204
00004-100201 Legal Counsel & Admin	802	369	75,416	1,445	498,017
00004-100203 Public Records	112	696	1,623	0	44,973
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	726	4,383	10,245	0	283,985
00004-110600 Mgmt & Budget	7,233	3,045	16,095	2,566	102,881
00004-110650 Procurement Svcs	954	4,263	4,200	2,655	576,433
00004-110800 Info & Innov	2,377	44,364	210,134	10,439	1,345,226
00004-120010 Communications	941	5,684	13,293	0	368,305
00004-120100 Human Resources	1,185	7,667	16,768	383	485,078
00004-120900 Facilities Management	755	34,900	23,686	336	428,709
00004-13300X Opns & Leg Affairs	227	1,356	3,116	30	101,463
00004-133100 Ent Sol & QA	679	6,986	15,764	202	380,711
C0003 Clerk - Board Svcs	18,345	31,960	48,518	14,924	401,371
Allocated Costs for Fiscal 2019	36,014	154,221	460,199	34,557	5,475,219

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Central Service Departments	10300-120900 Facilities Management	10300-132250 Parks & Recreation -PR	10300-160500 Government Agencies	10300-165000 Non- Departmental Allot	10301-132500 Capital Improve Prog
Building Depreciation	3,318	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,224	2	3	15	108
00004-100002 Commissioners	18,009	0	0	0	0
00004-100101 Internal Auditor	1,162	0	0	0	0
00004-100201 Legal Counsel & Admin	28,113	0	0	0	0
00004-100203 Public Records	1,275	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	8,046	0	0	0	0
00004-110600 Mgmt & Budget	4,813	0	157	319	953
00004-110650 Procurement Svcs	20,309	0	0	0	0
00004-110800 Info & Innov	79,582	0	0	0	0
00004-120010 Communications	10,440	0	0	0	0
00004-120100 Human Resources	13,724	0	0	0	0
00004-120900 Facilities Management	210,711	0	0	0	0
00004-13300X Opns & Leg Affairs	3,304	0	0	0	0
00004-133100 Ent Sol & QA	31,501	0	0	0	0
C0003 Clerk - Board Svcs	15,088	31	47	285	2,035
Allocated Costs for Fiscal 2019	452,619	33	207	619	3,096

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Central Service Departments	10302-101201 Tax Collector	10302-120800 Public Works	10305-132500 Capital Improve Prog	10306-132500 Capital Improve Prog	10307-132500 Capital Improve Prog
Building Depreciation	0	210	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	25	478	3	47	14
00004-100002 Commissioners	0	915	0	0	0
00004-100101 Internal Auditor	0	78	0	0	0
00004-100201 Legal Counsel & Admin	0	1,518	0	0	0
00004-100203 Public Records	0	112	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	726	0	0	0
00004-110600 Mgmt & Budget	157	3,368	0	157	475
00004-110650 Procurement Svcs	0	1,906	0	0	0
00004-110800 Info & Innov	0	4,484	0	0	0
00004-120010 Communications	0	941	0	0	0
00004-120100 Human Resources	0	1,284	0	0	0
00004-120900 Facilities Management	0	1,425	0	0	0
00004-13300X Opns & Leg Affairs	0	248	0	0	0
00004-133100 Ent Sol & QA	0	1,285	0	0	0
C0003 Clerk - Board Svcs	483	6,414	63	882	270
Allocated Costs for Fiscal 2019	665	25,392	66	1,086	759

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Central Service Departments	10308-132500 Capital Improve Prog	10310-132500 Capital Improve Prog	10311-132500 Capital Improve Prog	10313-132500 Capital Improve Prog	10314-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	55	7	8	19
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	157	475	157	319	475
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	47	1,047	128	143	352
Allocated Costs for Fiscal 2019	207	1,577	292	470	846

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Central Service Departments	10315-132500 Capital Improve Prog	10317-132500 Capital Improve Prog	10319-160500 Government Agencies	10320-132500 Capital Improve Prog	10321-110700 Economic Development
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	213	38	58	1
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	319	1,754	475	1,113	157
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	128	4,029	723	1,111	15
Allocated Costs for Fiscal 2019	454	5,996	1,236	2,282	173

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Central Service Departments	10321-132500 Capital Improve Prog	10324-132500 Capital Improve Prog	10327-132500 Capital Improve Prog	10330-132500 Capital Improve Prog	10331-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,007	10	20	5	2
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	4,653	157	475	157	157
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	19,109	191	385	95	31
Allocated Costs for Fiscal 2019	24,769	358	880	257	190

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Central Service Departments	10332-132500 Capital Improve Prog	10337-132500 Capital Improve Prog	10351-132500 Capital Improve Prog	10352-132500 Capital Improve Prog	10360-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	29	5	25	193
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	157	319	157	319	2,248
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	47	548	95	465	3,675
Allocated Costs for Fiscal 2019	207	896	257	809	6,116

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Central Service Departments	10400-101002 Property Appraiser	10400-101201 Tax Collector	10400-132000 Library Services	10401-132500 Capital Improve Prog	10402-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	25	69,829	377	15
00004-100002 Commissioners	0	0	28,110	0	0
00004-100101 Internal Auditor	0	0	29,238	0	0
00004-100201 Legal Counsel & Admin	0	0	49,529	0	0
00004-100203 Public Records	0	0	42,140	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	266,053	0	0
00004-110600 Mgmt & Budget	157	157	109,959	2,566	157
00004-110650 Procurement Svcs	0	0	47,910	0	0
00004-110800 Info & Innov	0	0	1,444,824	0	0
00004-120010 Communications	0	0	345,045	0	0
00004-120100 Human Resources	0	0	463,101	0	0
00004-120900 Facilities Management	0	0	3,854,127	0	0
00004-13300X Opns & Leg Affairs	0	0	83,420	0	0
00004-133100 Ent Sol & QA	0	0	343,540	0	0
C0003 Clerk - Board Svcs	63	483	201,931	7,130	285
Allocated Costs for Fiscal 2019	223	665	7,378,756	10,073	457

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Central Service Departments	10405-132500 Capital Improve Prog	10416-132500 Capital Improve Prog	10419-132000 Library Services	10420-132000 Library Services	10500-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	7	8	5	56	50
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	319	0	157	2,525	792
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	128	160	95	1,064	950
Allocated Costs for Fiscal 2019	454	168	257	3,645	1,792

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Central Service Departments	10501-132500 Capital Improve Prog	10502-132500 Capital Improve Prog	10503-132500 Capital Improve Prog	10506-160000 Debt Service	10600-801200 Civil Service Board
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	89	570	73	1,365	1,295
00004-100002 Commissioners	0	0	0	0	3,156
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	61,713
00004-100203 Public Records	0	0	0	0	1,042
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,440	4,972	953	475	7,391
00004-110650 Procurement Svcs	0	0	0	0	(327)
00004-110800 Info & Innov	0	0	0	0	210,298
00004-120010 Communications	0	0	0	0	8,530
00004-120100 Human Resources	0	0	0	0	9,814
00004-120900 Facilities Management	0	0	0	0	129,931
00004-13300X Opns & Leg Affairs	0	0	0	0	2,139
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,680	10,799	1,371	285	16,345
Allocated Costs for Fiscal 2019	3,209	16,341	2,397	2,125	451,327

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Central Service Departments	10702-165000 Non- Departmental Allot	10708-132250 Parks & Recreation -PR	10708-165000 Non- Departmental Allot	10743-110501 Affordable Housing	10746-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	51	2	59	5	4
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,281	0	2,729	157	319
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	965	31	1,129	95	78
Allocated Costs for Fiscal 2019	2,297	33	3,917	257	401

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Central Service Departments	10748-110501 Affordable Housing	10770-110501 Affordable Housing	10771-110501 Affordable Housing	10772-110501 Affordable Housing	10772-110521 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	66	64	5	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	157	631	854	631	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	34	1,261	1,270	95	3,717
Allocated Costs for Fiscal 2019	193	1,958	2,188	731	3,717

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<b>Central Service Departments</b>	<b>10773-110501 Affordable Housing</b>	<b>10775-110501 Affordable Housing</b>	<b>10777-110501 Affordable Housing</b>	<b>10784-110600 MB Management &amp; Budget</b>	<b>10785-110600 MB Management &amp; Budget</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	19	6	3	870	58
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	49	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	74	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	471	0
00004-110600 Mgmt & Budget	792	319	475	5,524	697
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	608	0
00004-120100 Human Resources	0	0	0	696	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	133	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	367	112	63	18,279	1,096
Allocated Costs for Fiscal 2019	1,178	437	541	26,704	1,851

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Central Service Departments	10786-110600 MB Management & Budget	10801-160500 Government Agencies	10802-160500 Government Agencies	10803-101201 Tax Collector	10803-110700 Economic Development
Building Depreciation	0	0	0	0	1,414
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	86	12	13	1,533
00004-100002 Commissioners	0	0	0	0	22,382
00004-100101 Internal Auditor	0	0	0	0	966
00004-100201 Legal Counsel & Admin	0	0	0	0	33,886
00004-100203 Public Records	0	0	0	0	287
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	1,820
00004-110600 Mgmt & Budget	309	792	157	157	3,853
00004-110650 Procurement Svcs	0	0	0	0	(126)
00004-110800 Info & Innov	0	0	0	0	6,595
00004-120010 Communications	0	0	0	0	2,358
00004-120100 Human Resources	0	0	0	0	3,047
00004-120900 Facilities Management	0	0	0	0	9,495
00004-13300X Opns & Leg Affairs	0	0	0	0	1,621
00004-133100 Ent Sol & QA	0	0	0	0	2,634
C0003 Clerk - Board Svcs	15	1,616	223	238	33,822
Allocated Costs for Fiscal 2019	325	2,494	392	408	125,587

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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	8	26	13	13	1
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	631	953	157	157	157
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	143	500	238	238	15
Allocated Costs for Fiscal 2019	782	1,479	408	408	173

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<b>Central Service Departments</b>	<b>10900-132000 Library Services</b>	<b>10902-102301 Planning Commission</b>	<b>11015-801111 Supervisor of Elections</b>	<b>11016-801111 Supervisor of Elections</b>	<b>11101-801111 Supervisor of Elections</b>
Building Depreciation	780	45,129	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	644	28,827	2	3	3
00004-100002 Commissioners	378	9,486	0	0	0
00004-100101 Internal Auditor	291	0	0	0	0
00004-100201 Legal Counsel & Admin	648	19,425	0	0	0
00004-100203 Public Records	426	4,756	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,676	0	0	0	0
00004-110600 Mgmt & Budget	2,566	9,482	0	165	207
00004-110650 Procurement Svcs	583	(3,110)	0	0	0
00004-110800 Info & Innov	19,898	25,599	0	0	0
00004-120010 Communications	3,471	38,946	0	0	0
00004-120100 Human Resources	4,855	44,750	0	0	0
00004-120900 Facilities Management	186,894	153,603	0	0	0
00004-13300X Opns & Leg Affairs	815	9,664	0	0	0
00004-133100 Ent Sol & QA	4,517	42,445	0	0	0
C0003 Clerk - Board Svcs	6,988	28,104	31	47	47
Allocated Costs for Fiscal 2019	236,430	457,106	33	215	257

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Central Service Departments	11102-801111 Supervisor of Elections	11216-130500 Aging Services	11224-131400 SS Social Services Div	11225-131100 HC - Health Care Services	11304-131400 SS Social Services Div
Building Depreciation	0	0	0	3	6
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	3	4	49	280
00004-100002 Commissioners	0	0	0	30	30
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	30	29
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	513	157	157	2,642	3,699
00004-110650 Procurement Svcs	0	0	0	0	(1)
00004-110800 Info & Innov	0	0	0	148	148
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	1	8
00004-120900 Facilities Management	0	0	0	15	394
00004-13300X Opns & Leg Affairs	0	0	0	1	1
00004-133100 Ent Sol & QA	0	0	0	9	37
C0003 Clerk - Board Svcs	0	47	78	914	5,383
Allocated Costs for Fiscal 2019	513	207	239	3,842	10,014

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Central Service Departments	12178-130210 CS Children's Services	12232-131000 HS - Head Start	12233-131000 HS - Head Start	12234-131000 HS - Head Start	12235-131000 HS - Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	130	11	87	16	93
00004-100002 Commissioners	188	0	0	0	0
00004-100101 Internal Auditor	75	0	0	0	0
00004-100201 Legal Counsel & Admin	1,321	0	0	0	0
00004-100203 Public Records	102	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	653	0	0	0	0
00004-110600 Mgmt & Budget	8,362	0	1,113	0	319
00004-110650 Procurement Svcs	726	0	0	0	0
00004-110800 Info & Innov	2,992	0	0	0	0
00004-120010 Communications	842	0	0	0	0
00004-120100 Human Resources	1,094	0	0	0	0
00004-120900 Facilities Management	2,075	0	0	0	0
00004-13300X Opns & Leg Affairs	195	0	0	0	0
00004-133100 Ent Sol & QA	857	0	0	0	0
C0003 Clerk - Board Svcs	187	206	1,647	303	1,760
Allocated Costs for Fiscal 2019	19,799	217	2,847	319	2,172

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Central Service Departments	12243-130210 CS Children's Services	12284-102050 Environmental Protection	12359-120900 Facilities Management	12359-130210 CS Children's Services	12359-131000 HS - Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	41	0	0	0	6
00004-100002 Commissioners	0	0	0	0	30
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	11
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	171	382	0	11,021
00004-110650 Procurement Svcs	0	0	0	0	(1)
00004-110800 Info & Innov	0	0	0	2	125
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	3
00004-120900 Facilities Management	0	0	0	0	174
00004-13300X Opns & Leg Affairs	0	0	0	0	1
00004-133100 Ent Sol & QA	0	0	0	0	48
C0003 Clerk - Board Svcs	772	0	0	0	11
Allocated Costs for Fiscal 2019	813	171	382	2	11,429

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Central Service Departments	12360-131000 HS - Head Start	12361-131000 HS - Head Start	12362-120900 Facilities Management	12362-130210 CS Children's Services	12362-131000 HS - Head Start
Building Depreciation	0	0	987	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	889	0	25,399
00004-100002 Commissioners	0	0	5,345	0	49,131
00004-100101 Internal Auditor	0	0	658	39	17,436
00004-100201 Legal Counsel & Admin	0	0	8,347	0	53,142
00004-100203 Public Records	0	0	836	56	25,134
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	5,267	361	158,691
00004-110600 Mgmt & Budget	336	5,659	3,651	0	126,905
00004-110650 Procurement Svcs	0	0	6,014	0	93,872
00004-110800 Info & Innov	0	18	23,605	0	550,147
00004-120010 Communications	0	0	6,822	466	205,816
00004-120100 Human Resources	0	0	8,361	533	254,525
00004-120900 Facilities Management	0	3	62,629	0	737,819
00004-13300X Opns & Leg Affairs	0	0	1,843	105	51,318
00004-133100 Ent Sol & QA	0	0	9,216	0	188,288
C0003 Clerk - Board Svcs	0	0	1,979	0	18,291
Allocated Costs for Fiscal 2019	336	5,680	146,449	1,560	2,555,914

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Central Service Departments	12363-131000 HS - Head Start	12364-120900 Facilities Management	12364-131000 HS - Head Start	12365-110501 Affordable Housing	12366-110501 Affordable Housing
Building Depreciation	0	108	0	125	47
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	363	97	6,019	72	27
00004-100002 Commissioners	567	567	10,438	30	30
00004-100101 Internal Auditor	155	70	3,488	0	0
00004-100201 Legal Counsel & Admin	596	898	11,278	1,924	712
00004-100203 Public Records	225	91	5,031	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,421	579	31,786	0	0
00004-110600 Mgmt & Budget	6,131	2,947	67,239	853	2,416
00004-110650 Procurement Svcs	1,040	598	19,954	1,186	421
00004-110800 Info & Innov	6,228	2,537	116,879	704	250
00004-120010 Communications	1,843	748	41,217	0	0
00004-120100 Human Resources	2,310	916	51,177	53	18
00004-120900 Facilities Management	8,361	6,784	156,824	2,692	990
00004-13300X Opns & Leg Affairs	444	191	10,248	1	1
00004-133100 Ent Sol & QA	2,138	991	40,012	329	123
C0003 Clerk - Board Svcs	207	207	3,877	1,252	471
Allocated Costs for Fiscal 2019	32,029	18,329	575,467	9,221	5,506

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<b>Central Service Departments</b>	<b>12367-110501 Affordable Housing</b>	<b>12368-110501 Affordable Housing</b>	<b>12369-110501 Affordable Housing</b>	<b>12370-110501 Affordable Housing</b>	<b>12371-110501 Affordable Housing</b>
Building Depreciation	0	739	1,458	5,589	55
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	548	1,097	5,006	38
00004-100002 Commissioners	0	220	16,268	58,669	3,189
00004-100101 Internal Auditor	0	78	238	1,027	10
00004-100201 Legal Counsel & Admin	0	11,462	22,651	86,864	845
00004-100203 Public Records	0	112	345	1,490	14
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	726	2,188	9,410	98
00004-110600 Mgmt & Budget	475	3,485	5,031	9,177	2,903
00004-110650 Procurement Svcs	0	6,820	13,444	51,411	533
00004-110800 Info & Innov	0	4,195	8,339	32,087	301
00004-120010 Communications	0	941	2,833	12,211	131
00004-120100 Human Resources	0	1,403	3,908	16,526	171
00004-120900 Facilities Management	0	16,058	31,747	121,786	1,170
00004-13300X Opns & Leg Affairs	0	218	1,431	5,721	173
00004-133100 Ent Sol & QA	0	2,007	3,966	15,325	142
C0003 Clerk - Board Svcs	0	7,448	20,610	77,700	1,727
Allocated Costs for Fiscal 2019	475	56,460	135,554	509,999	11,500

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<b>Central Service Departments</b>	<b>12372-110501 Affordable Housing</b>	<b>12373-110700 Economic Development</b>	<b>12374-110700 Economic Development</b>	<b>12393-102551 Soil &amp; Water BOCC- Funded Op</b>	<b>12394-110600 MB Management &amp; Budget</b>
Building Depreciation	139	82	1,270	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	106	59	852	33	0
00004-100002 Commissioners	44,350	30	3,348	0	0
00004-100101 Internal Auditor	0	106	882	0	0
00004-100201 Legal Counsel & Admin	2,144	948	14,934	0	0
00004-100203 Public Records	0	92	281	112	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	586	1,780	0	0
00004-110600 Mgmt & Budget	4,073	5,340	7,197	2,408	157
00004-110650 Procurement Svcs	1,297	(7)	(113)	0	0
00004-110800 Info & Innov	788	379	5,921	0	0
00004-120010 Communications	0	758	2,301	941	0
00004-120100 Human Resources	57	893	2,952	1,080	0
00004-120900 Facilities Management	2,993	532	8,530	0	0
00004-13300X Opns & Leg Affairs	2,155	171	686	208	0
00004-133100 Ent Sol & QA	369	148	2,367	0	0
C0003 Clerk - Board Svcs	17,885	539	9,523	0	0
Allocated Costs for Fiscal 2019	76,356	10,656	62,711	4,782	157

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<b>Central Service Departments</b>	<b>12395-110600 MB Management &amp; Budget</b>	<b>12398-110600 MB Management &amp; Budget</b>	<b>12399-132500 Capital Improve Prog</b>	<b>12400-132500 Capital Improve Prog</b>	<b>12402-132500 Capital Improve Prog</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	319	475	157	157	157
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2019	319	475	157	157	157

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Central Service Departments	12403-132500 Capital Improve Prog	12404-132500 Capital Improve Prog	12406-132500 Capital Improve Prog	12407-132500 Capital Improve Prog	12460-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	319	157	157	157	157
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2019	319	157	157	157	157

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	12466-132500 Capital Improve	12470-130500 Aging Services	12471-130500 Aging Services	12472-130500 Aging Services	12473-130500 Aging Services
Central Service Departments	Prog				
Building Depreciation	0	192	129	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	188	125	0	8
00004-100002 Commissioners	0	662	440	0	0
00004-100101 Internal Auditor	0	0	0	0	12
00004-100201 Legal Counsel & Admin	0	1,553	1,037	0	0
00004-100203 Public Records	0	0	0	0	18
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	118
00004-110600 Mgmt & Budget	157	1,480	1,475	507	1,606
00004-110650 Procurement Svcs	0	487	391	0	0
00004-110800 Info & Innov	0	9,723	6,523	0	0
00004-120010 Communications	0	0	0	0	156
00004-120100 Human Resources	0	495	331	0	180
00004-120900 Facilities Management	0	18,273	12,263	0	0
00004-13300X Opns & Leg Affairs	0	30	18	0	33
00004-133100 Ent Sol & QA	0	2,169	1,456	0	0
C0003 Clerk - Board Svcs	0	1,014	681	0	0
Allocated Costs for Fiscal 2019	157	36,266	24,869	507	2,131

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Central Service Departments	12474-130500 Aging Services	12475-130500 Aging Services	12476-130500 Aging Services	12477-130500 Aging Services	12478-130500 Aging Services
Building Depreciation	213	69	0	162	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	210	67	0	160	0
00004-100002 Commissioners	758	250	0	567	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	1,724	557	0	1,307	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	5,131	743	766	2,748	500
00004-110650 Procurement Svcs	589	191	0	383	0
00004-110800 Info & Innov	10,809	3,483	0	8,200	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	550	178	0	417	0
00004-120900 Facilities Management	20,293	6,561	0	15,408	0
00004-13300X Opns & Leg Affairs	32	10	0	23	0
00004-133100 Ent Sol & QA	2,409	777	0	1,838	0
C0003 Clerk - Board Svcs	1,134	365	0	857	0
Allocated Costs for Fiscal 2019	43,852	13,251	766	32,070	500

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Central Service Departments	12479-130500 Aging Services	12481-130500 Aging Services	12482-130500 Aging Services	12483-130500 Aging Services	12484-130500 Aging Services
Building Depreciation	146	579	280	0	123
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	144	567	274	0	167
00004-100002 Commissioners	505	2,019	979	0	440
00004-100101 Internal Auditor	0	0	0	0	293
00004-100201 Legal Counsel & Admin	1,178	4,695	2,257	0	983
00004-100203 Public Records	0	0	0	0	429
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	2,708
00004-110600 Mgmt & Budget	1,024	2,633	2,798	194	4,745
00004-110650 Procurement Svcs	387	1,584	799	0	285
00004-110800 Info & Innov	7,370	29,477	14,190	0	6,191
00004-120010 Communications	0	0	0	0	3,508
00004-120100 Human Resources	376	1,510	723	0	4,347
00004-120900 Facilities Management	13,854	55,178	26,624	0	11,624
00004-13300X Opns & Leg Affairs	20	93	42	0	826
00004-133100 Ent Sol & QA	1,648	6,579	3,163	0	1,380
C0003 Clerk - Board Svcs	769	3,081	1,481	0	652
Allocated Costs for Fiscal 2019	27,421	107,995	53,610	194	38,701

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Central Service Departments	12485-130500 Aging Services	12486-130500 Aging Services	12487-130500 Aging Services	12488-130500 Aging Services	12489-130500 Aging Services
Building Depreciation	286	11	0	71	42
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	280	12	0	69	41
00004-100002 Commissioners	1,009	30	0	250	159
00004-100101 Internal Auditor	293	293	0	293	293
00004-100201 Legal Counsel & Admin	2,307	86	0	568	335
00004-100203 Public Records	429	429	0	429	429
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,708	2,708	0	2,708	2,708
00004-110600 Mgmt & Budget	2,144	335	868	1,265	768
00004-110650 Procurement Svcs	798	(3)	0	191	94
00004-110800 Info & Innov	14,492	559	0	3,532	2,101
00004-120010 Communications	3,508	3,508	0	3,508	3,508
00004-120100 Human Resources	4,770	4,057	0	4,213	4,136
00004-120900 Facilities Management	27,190	1,056	0	6,684	3,988
00004-13300X Opns & Leg Affairs	852	809	0	818	814
00004-133100 Ent Sol & QA	3,235	127	0	796	466
C0003 Clerk - Board Svcs	1,517	55	0	370	224
Allocated Costs for Fiscal 2019	65,818	14,072	868	25,765	20,106

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Central Service Departments	12490-130500 Aging Services	12492-131400 SS Social Services Div	12493-131400 SS Social Services Div	12494-131400 SS Social Services Div	12495-110800 Information & Innovation
Building Depreciation	658	1,235	66	2,223	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	643	1,615	94	3,058	0
00004-100002 Commissioners	2,304	4,838	250	8,727	0
00004-100101 Internal Auditor	293	727	11	760	0
00004-100201 Legal Counsel & Admin	5,332	6,713	353	12,089	0
00004-100203 Public Records	429	1,055	17	1,100	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,708	6,664	112	6,951	0
00004-110600 Mgmt & Budget	2,112	14,361	5,525	26,627	0
00004-110650 Procurement Svcs	1,780	(245)	(13)	(441)	0
00004-110800 Info & Innov	33,488	34,702	1,826	62,550	0
00004-120010 Communications	3,508	8,635	147	9,009	0
00004-120100 Human Resources	5,748	11,999	273	14,083	0
00004-120900 Facilities Management	62,662	89,295	4,740	160,756	0
00004-13300X Opns & Leg Affairs	916	2,249	41	2,523	0
00004-133100 Ent Sol & QA	7,464	8,403	437	15,146	0
C0003 Clerk - Board Svcs	3,503	22,516	1,192	40,567	0
Allocated Costs for Fiscal 2019	133,548	214,762	15,071	365,728	0

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Central Service Departments	12495-131100 HC - Health Care Services	12499-131100 HC - Health Care Services	12503-102400 Metropolitan Planning	12504-102400 Metropolitan Planning	12505-102400 Metropolitan Planning
Building Depreciation	642	746	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	630	741	0	721	137
00004-100002 Commissioners	4,680	5,440	0	10,342	2,304
00004-100101 Internal Auditor	142	200	0	0	0
00004-100201 Legal Counsel & Admin	8,157	9,494	0	5,727	1,273
00004-100203 Public Records	208	287	0	607	204
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,302	1,820	0	0	0
00004-110600 Mgmt & Budget	7,080	7,672	3,742	9,925	4,623
00004-110650 Procurement Svcs	3,092	3,631	0	0	0
00004-110800 Info & Innov	37,186	43,440	0	53	11
00004-120010 Communications	1,691	2,358	0	4,970	1,651
00004-120100 Human Resources	2,158	2,976	0	5,709	1,895
00004-120900 Facilities Management	4,828	5,620	0	0	0
00004-13300X Opns & Leg Affairs	609	800	0	1,647	483
00004-133100 Ent Sol & QA	2,240	2,603	0	4,936	1,101
C0003 Clerk - Board Svcs	2,860	3,327	0	3,845	849
Allocated Costs for Fiscal 2019	77,505	91,155	3,742	48,482	14,531

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<b>Central Service Departments</b>	<b>12506-102400 Metropolitan Planning</b>	<b>12507-102400 Metropolitan Planning</b>	<b>12508-102400 Metropolitan Planning</b>	<b>12509-102400 Metropolitan Planning</b>	<b>12597-100311 JB Children's Justice Ctr</b>
Building Depreciation	0	0	0	0	831
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,465	321	3,513	172	328
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2019	3,465	321	3,513	172	1,159

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Central Service Departments	12598-100311 JB Children's Justice Ctr	12599-100311 JB Children's Justice Ctr	12599-100313 JB Drug Ctr FS796.07 (6)	12604-102400 Metropolitan Planning	12693-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	232	958	162	567	631
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2019	232	958	162	567	631

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Central Service Departments	12694-131600 FR Fire Rescue	12696-131600 FR Fire Rescue	12697-131600 FR Fire Rescue	12698-131600 FR Fire Rescue	12699-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	84	73	31	46
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	251	77	108	35
00004-100201 Legal Counsel & Admin	0	780	235	332	93
00004-100203 Public Records	0	260	84	111	37
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	1,632	530	716	246
00004-110600 Mgmt & Budget	178	4,273	2,043	2,262	1,803
00004-110650 Procurement Svcs	0	495	197	191	100
00004-110800 Info & Innov	0	6,960	2,089	2,971	842
00004-120010 Communications	0	2,113	684	930	318
00004-120100 Human Resources	0	2,491	800	1,093	368
00004-120900 Facilities Management	0	4,251	1,280	1,818	518
00004-13300X Opns & Leg Affairs	0	487	153	205	66
00004-133100 Ent Sol & QA	0	1,694	506	719	208
C0003 Clerk - Board Svcs	0	18	4	7	2
Allocated Costs for Fiscal 2019	178	25,789	8,755	11,494	4,682

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Central Service Departments	12700-131600 FR Fire Rescue	12702-131600 FR Fire Rescue	12702-131600 FR Fire Rescue	12702-131600 FR Fire Rescue	12705-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1,454	0	0	325
00004-100002 Commissioners	0	0	0	0	474
00004-100101 Internal Auditor	0	417	0	0	331
00004-100201 Legal Counsel & Admin	0	4,393	0	0	3,561
00004-100203 Public Records	0	0	0	0	465
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	2,920
00004-110600 Mgmt & Budget	534	5,242	157	157	6,216
00004-110650 Procurement Svcs	0	3,141	0	0	2,094
00004-110800 Info & Innov	0	39,055	0	0	8,080
00004-120010 Communications	0	0	0	0	3,786
00004-120100 Human Resources	0	353	0	0	4,689
00004-120900 Facilities Management	0	23,854	0	0	5,605
00004-13300X Opns & Leg Affairs	0	0	0	0	891
00004-133100 Ent Sol & QA	0	9,455	0	0	2,318
C0003 Clerk - Board Svcs	0	104	0	0	500
Allocated Costs for Fiscal 2019	534	87,468	157	157	42,255

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Central Service Departments	12707-130100 Extension Services	12708-130150 Sunshine Line Dept. SL	12709-130150 Sunshine Line Dept. SL	12713-132500 Capital Improve Prog	12715-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	343	2,216	848	0	0
00004-100002 Commissioners	408	3,476	1,357	0	0
00004-100101 Internal Auditor	143	2,045	680	0	0
00004-100201 Legal Counsel & Admin	62	6,892	2,665	0	0
00004-100203 Public Records	209	2,956	987	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,311	18,661	6,219	0	0
00004-110600 Mgmt & Budget	2,909	7,556	3,282	157	157
00004-110650 Procurement Svcs	(125)	(54)	(21)	0	0
00004-110800 Info & Innov	11,551	59,500	23,038	0	0
00004-120010 Communications	1,699	24,204	8,055	0	0
00004-120100 Human Resources	2,132	30,942	10,466	0	0
00004-120900 Facilities Management	24,310	14,095	5,441	0	0
00004-13300X Opns & Leg Affairs	404	5,876	1,939	0	0
00004-133100 Ent Sol & QA	3,980	20,050	7,773	0	0
C0003 Clerk - Board Svcs	146	1,286	501	0	0
Allocated Costs for Fiscal 2019	49,482	199,701	73,230	157	157

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<b>Central Service Departments</b>	<b>12756-102400 Metropolitan Planning</b>	<b>12765-100311 JB Children's Justice Ctr</b>	<b>12766-100311 JB Children's Justice Ctr</b>	<b>12769-100311 JB Children's Justice Ctr</b>	<b>12774-102050 Environmental Protection</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	56	0	0	1,476
00004-100002 Commissioners	0	0	0	0	3,760
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	1,940
00004-100203 Public Records	0	231	0	0	1,004
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	321	3,309	170	170	8,856
00004-110650 Procurement Svcs	0	0	0	0	7,256
00004-110800 Info & Innov	0	0	0	0	2,940
00004-120010 Communications	0	1,886	0	0	8,192
00004-120100 Human Resources	0	2,165	0	0	9,433
00004-120900 Facilities Management	0	19,896	0	0	41,477
00004-13300X Opns & Leg Affairs	0	432	0	0	2,087
00004-133100 Ent Sol & QA	0	0	0	0	9,925
C0003 Clerk - Board Svcs	0	0	0	0	1,392
Allocated Costs for Fiscal 2019	321	27,975	170	170	99,738

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Central Service Departments	12775-102050 Environmental Protection	12776-102050 Environmental Protection	12777-102050 Environmental Protection	12778-102050 Environmental Protection	12779-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	325	128	123	104	1,569
00004-100002 Commissioners	821	312	220	159	4,014
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	426	151	107	83	2,085
00004-100203 Public Records	254	84	54	54	1,429
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,355	2,075	3,647	3,788	6,324
00004-110650 Procurement Svcs	1,648	613	402	299	7,771
00004-110800 Info & Innov	636	236	163	119	3,141
00004-120010 Communications	2,066	684	449	449	11,711
00004-120100 Human Resources	2,376	784	512	511	13,458
00004-120900 Facilities Management	9,204	3,300	2,376	1,847	44,514
00004-13300X Opns & Leg Affairs	510	165	109	105	2,933
00004-133100 Ent Sol & QA	2,199	787	568	436	10,649
C0003 Clerk - Board Svcs	301	113	79	57	1,487
Allocated Costs for Fiscal 2019	23,121	9,432	8,809	8,011	111,085

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<b>Central Service Departments</b>	<b>12780-102050 Environmental Protection</b>	<b>12781-102050 Environmental Protection</b>	<b>12782-102050 Environmental Protection</b>	<b>12783-102050 Environmental Protection</b>	<b>12784-102050 Environmental Protection</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	805	1,023	337	964	250
00004-100002 Commissioners	1,323	946	312	408	92
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	686	484	165	214	47
00004-100203 Public Records	476	448	150	93	31
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,586	5,195	2,952	2,958	2,629
00004-110650 Procurement Svcs	2,585	1,853	611	829	199
00004-110800 Info & Innov	1,026	731	238	310	69
00004-120010 Communications	3,892	3,651	1,216	769	261
00004-120100 Human Resources	4,474	4,201	1,393	886	299
00004-120900 Facilities Management	14,664	10,376	3,507	4,569	1,067
00004-13300X Opns & Leg Affairs	954	884	288	188	57
00004-133100 Ent Sol & QA	3,496	2,478	836	1,092	256
C0003 Clerk - Board Svcs	5,581	14,587	4,221	15,770	4,209
Allocated Costs for Fiscal 2019	43,548	46,857	16,226	29,050	9,466

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Central Service Departments	12785-102050 Environmental Protection	12786-102050 Environmental Protection	12787-102050 Environmental Protection	12788-102050 Environmental Protection	12789-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,452	399	133	131	2,377
00004-100002 Commissioners	1,135	342	92	92	2,084
00004-100101 Internal Auditor	0	0	0	0	1,020
00004-100201 Legal Counsel & Admin	583	171	47	47	15,560
00004-100203 Public Records	329	108	0	0	1,392
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	8,779
00004-110600 Mgmt & Budget	4,953	3,545	1,001	1,162	6,025
00004-110650 Procurement Svcs	2,161	610	199	199	8,942
00004-110800 Info & Innov	879	261	69	69	35,414
00004-120010 Communications	2,691	894	0	0	11,392
00004-120100 Human Resources	3,098	1,025	0	0	14,581
00004-120900 Facilities Management	12,473	3,656	1,049	1,063	24,562
00004-13300X Opns & Leg Affairs	667	213	2	2	2,760
00004-133100 Ent Sol & QA	2,983	867	247	256	10,136
C0003 Clerk - Board Svcs	19,744	5,370	2,451	2,425	22,943
Allocated Costs for Fiscal 2019	53,148	17,461	5,290	5,446	167,967

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Central Service Departments	12790-130210 CS Children's Services	12791-130210 CS Children's Services	12792-130210 CS Children's Services	12793-130210 CS Children's Services	12794-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	830	3,538	1,148	2,185	427
00004-100002 Commissioners	3,951	2,655	7,399	1,323	280
00004-100101 Internal Auditor	343	1,309	440	1,496	8
00004-100201 Legal Counsel & Admin	5,832	19,776	7,896	9,845	1,993
00004-100203 Public Records	465	1,778	593	2,107	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,920	11,231	3,744	13,311	0
00004-110600 Mgmt & Budget	3,963	12,833	7,842	6,872	4,715
00004-110650 Procurement Svcs	3,354	11,368	4,516	5,672	1,151
00004-110800 Info & Innov	13,246	45,020	17,939	22,389	4,512
00004-120010 Communications	3,786	14,573	4,848	17,267	0
00004-120100 Human Resources	4,905	18,643	6,322	20,788	189
00004-120900 Facilities Management	9,174	31,227	12,432	15,529	3,136
00004-13300X Opns & Leg Affairs	1,058	3,544	1,474	4,124	11
00004-133100 Ent Sol & QA	3,789	12,885	5,137	6,416	1,304
C0003 Clerk - Board Svcs	8,611	44,560	14,628	28,296	4,654
Allocated Costs for Fiscal 2019	66,227	234,940	96,358	157,620	22,380

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<b>Central Service Departments</b>	<b>12795-130210 CS Children's Services</b>	<b>12796-130210 CS Children's Services</b>	<b>12798-100311 JB Children's Justice Ctr</b>	<b>12799-100313 JB Drug Crt FS796.07 (6)</b>	<b>12810-100313 JB Drug Crt FS796.07 (6)</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	272	46	8	2	3
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	914	658	221	210	221
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,167	866	143	31	63
Allocated Costs for Fiscal 2019	6,353	1,570	372	243	287

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Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	53	6	3	3	12
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,101	157	380	157	157
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,015	112	63	63	223
Allocated Costs for Fiscal 2019	3,169	275	446	223	392

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Central Service Departments	12819-132500	2820-120800 Public Works	2822-120800 Public Works	12824-132500	2853-120800 Public Works
	Capital Improve Prog			Capital Improve Prog	
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	2	3	2	8
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	157	0	160	157	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	112	31	47	31	143
Allocated Costs for Fiscal 2019	275	33	210	190	151

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<b>Central Service Departments</b>	<b>12881-132500 Capital Improve Prog</b>	<b>12915-132500 Capital Improve Prog</b>	<b>12917-132500 Capital Improve Prog</b>	<b>12918-132500 Capital Improve Prog</b>	<b>12919-132500 Capital Improve Prog</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	2	29	29	6
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	157	157	319	319	319
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	78	31	548	548	112
Allocated Costs for Fiscal 2019	239	190	896	896	437

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Central Service Departments	12920-132500 Capital Improve Prog	12921-132500 Capital Improve Prog	12922-132500 Capital Improve Prog	12924-100313 JB Drug Crt FS796.07 (6)	12925-100313 JB Drug Crt FS796.07 (6)
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	4	5	1	30
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	319	319	319	274	2,586
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	112	78	95	15	564
Allocated Costs for Fiscal 2019	437	401	419	290	3,180

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Central Service Departments	12926-100311 JB Children's Justice Ctr	12927-110600 MB Management & Budget	12928-102050 Environmental Protection	12929-130210 CS Children's Services	13019-130100 Extension Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	4	331	947	1
00004-100002 Commissioners	0	0	378	408	0
00004-100101 Internal Auditor	0	0	0	11	0
00004-100201 Legal Counsel & Admin	0	0	192	2,956	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	349	475	2,885	4,726	157
00004-110650 Procurement Svcs	0	0	717	1,669	0
00004-110800 Info & Innov	0	0	287	6,721	20
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	1	282	0
00004-120900 Facilities Management	0	0	4,123	4,656	16
00004-13300X Opns & Leg Affairs	0	0	17	17	0
00004-133100 Ent Sol & QA	0	0	981	1,930	9
C0003 Clerk - Board Svcs	112	78	3,560	12,358	15
Allocated Costs for Fiscal 2019	467	557	13,472	36,681	218

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Central Service Departments	13053-130210 CS Children's Services	20003-160000 Debt Service	20005-160000 Debt Service	20006-160000 Debt Service	20007-101002 Property Appraiser
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	276	1,298	2,239	2,028	3
00004-100002 Commissioners	6,513	0	0	0	0
00004-100101 Internal Auditor	4	0	0	0	0
00004-100201 Legal Counsel & Admin	1,315	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,691	319	792	475	157
00004-110650 Procurement Svcs	727	0	0	0	0
00004-110800 Info & Innov	2,990	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	123	0	0	0	0
00004-120900 Facilities Management	2,069	0	0	0	0
00004-13300X Opns & Leg Affairs	308	0	0	0	0
00004-133100 Ent Sol & QA	857	0	0	0	0
C0003 Clerk - Board Svcs	6,139	63	112	95	63
Allocated Costs for Fiscal 2019	24,012	1,680	3,143	2,598	223

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Central Service Departments	20007-101201 Tax Collector	20007-160000 Debt Service	20009-101002 Property Appraiser	20009-101201 Tax Collector	20009-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	25	1,303	3	25	51,662
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	157	319	157	157	953
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	483	47	63	483	191
Allocated Costs for Fiscal 2019	665	1,669	223	665	52,806

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Central Service Departments	20010-160000 Debt Service	20011-160000 Debt Service	20014-160000 Debt Service	20015-160000 Debt Service	20016-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,978	2,674	814	358	296
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	631	319	475	475	157
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	78	47	385	402	15
Allocated Costs for Fiscal 2019	2,687	3,040	1,674	1,235	468

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Central Service Departments	20017-160000 Debt Service	20023-160000 Debt Service	20024-160000 Debt Service	20025-160000 Debt Service	20026-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,714	9,587	6,489	1,115	3,931
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	475	631	792	475	475
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	385	95	112	63	128
Allocated Costs for Fiscal 2019	2,574	10,313	7,393	1,653	4,534

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Central Service Departments	20029-160000 Debt Service	20030-160000 Debt Service	20031-160000 Debt Service	20033-160000 Debt Service	30002-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	19,778	19	9	2,253	240
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	475	319	319	157	2,084
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	63	352	128	31	4,549
Allocated Costs for Fiscal 2019	20,316	690	456	2,441	6,873

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Central Service Departments	30003-132500 Capital Improve Prog	30005-132500 Capital Improve Prog	30006-132500 Capital Improve Prog	30007-132500 Capital Improve Prog	30010-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	300	118	5	20	36
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,885	1,921	319	631	792
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,684	2,231	95	385	690
Allocated Costs for Fiscal 2019	8,869	4,270	419	1,036	1,518

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Central Service Departments	30011-160500 Government Agencies	30013-132500 Capital Improve Prog	30015-132500 Capital Improve Prog	30018-132500 Capital Improve Prog	30018-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	92	19	223	10,395
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	157	1,600	475	2,407	792
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	15	1,726	367	4,224	548
Allocated Costs for Fiscal 2019	173	3,418	861	6,854	11,735

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Central Service Departments	30019-132500 Capital Improve Prog	30019-160000 Debt Service	30021-160000 Debt Service	40003-110650 PH Procurement Services	40003-110800 Information & Innovation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	1,107	181	355	672
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	78	246
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	112	358
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	726	2,264
00004-110600 Mgmt & Budget	319	631	319	2,729	4,972
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	941	2,930
00004-120100 Human Resources	0	0	0	1,080	3,372
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	208	670
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	78	95	254	6,374	11,853
Allocated Costs for Fiscal 2019	401	1,833	754	12,603	27,337

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Central Service Departments	I0003-120500 Public Utilities	I0003-120800 Public Works	40003-120900 Facilities Management	I0005-120500 Public Utilities	40005-132500 Capital Improve Prog
Building Depreciation	0	38	482	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	31,530	305	683	0	0
00004-100002 Commissioners	90,671	159	2,622	0	0
00004-100101 Internal Auditor	806	10,137	278	0	0
00004-100201 Legal Counsel & Admin	52,919	94,111	4,065	0	0
00004-100203 Public Records	1,168	14,618	345	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	7,388	92,304	2,188	0	0
00004-110600 Mgmt & Budget	160,515	2,407	2,885	319	631
00004-110650 Procurement Svcs	171,727	309	2,945	0	0
00004-110800 Info & Innov	701,323	804	11,471	0	0
00004-120010 Communications	9,585	119,715	2,833	0	0
00004-120100 Human Resources	29,620	137,642	3,505	0	0
00004-120900 Facilities Management	227,450	249	30,540	0	0
00004-13300X Opns & Leg Affairs	6,675	28,440	770	0	0
00004-133100 Ent Sol & QA	134,842	238	4,487	0	0
C0003 Clerk - Board Svcs	548,192	6,007	7,592	0	0
Allocated Costs for Fiscal 2019	2,174,411	507,483	77,691	319	631

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Central Service Departments	I0007-120500 Public Utilities	40007-132500 Capital Improve Prog	I0010-120500 Public Utilities	I0010-120800 Public Works	40011-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	37	71	2,882	0	12,736
00004-100002 Commissioners	0	0	2,019	0	0
00004-100101 Internal Auditor	0	0	446	480	0
00004-100201 Legal Counsel & Admin	0	0	4,432	0	0
00004-100203 Public Records	0	0	647	696	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	4,092	4,383	0
00004-110600 Mgmt & Budget	0	0	16,416	0	1,113
00004-110650 Procurement Svcs	0	0	8,086	0	0
00004-110800 Info & Innov	0	0	31,996	0	0
00004-120010 Communications	0	0	5,304	5,684	0
00004-120100 Human Resources	0	0	7,281	6,533	0
00004-120900 Facilities Management	0	0	1,048	0	0
00004-13300X Opns & Leg Affairs	0	0	1,327	1,326	0
00004-133100 Ent Sol & QA	0	0	615	0	0
C0003 Clerk - Board Svcs	707	1,323	40,401	0	191
Allocated Costs for Fiscal 2019	744	1,394	126,992	19,102	14,040

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Central Service Departments	10013-120500 Public Utilities	40023-176000 Interfund Transfers Out	40025-176000 Interfund Transfers Out	40100-110650 PH Procurement Services	40100-110800 Information & Innovation
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	1	1	651	1,383
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	361	713
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	521	1,032
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	3,290	6,512
00004-110600 Mgmt & Budget	157	0	0	2,885	5,293
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	4,259	8,439
00004-120100 Human Resources	0	0	0	4,896	9,706
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	981	1,973
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	63	15	15	7,218	12,423
Allocated Costs for Fiscal 2019	223	16	16	25,062	47,474

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Central Service Departments	40100-120010 Communications & Digital	40100-120200 Development Services	10100-120500 Public Utilities	10100-120800 Public Works	40100-120900 Facilities Management
Building Depreciation	1,004	1,827	0	959	505
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	794	1,910	173,492	1,485	658
00004-100002 Commissioners	0	3,156	166,215	4,141	2,748
00004-100101 Internal Auditor	78	923	58,868	370	200
00004-100201 Legal Counsel & Admin	524	15,491	329,104	6,959	4,258
00004-100203 Public Records	112	345	84,838	537	231
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	726	2,188	535,652	3,386	1,456
00004-110600 Mgmt & Budget	2,248	3,528	411,737	2,729	3,045
00004-110650 Procurement Svcs	2,324	817	655,810	8,531	3,048
00004-110800 Info & Innov	4,376	43,151	2,376,589	20,678	12,010
00004-120010 Communications	(103,808)	2,833	694,710	4,384	1,886
00004-120100 Human Resources	1,121	3,565	887,960	5,980	2,422
00004-120900 Facilities Management	13,479	4,848	79,129	6,583	31,974
00004-13300X Opns & Leg Affairs	208	794	173,370	1,206	562
00004-133100 Ent Sol & QA	1,356	3,234	681,334	5,862	4,699
C0003 Clerk - Board Svcs	4,703	14,557	1,710,869	8,184	7,570
Allocated Costs for Fiscal 2019	(70,755)	103,167	9,019,677	81,974	77,272

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Central Service Departments	40101-160000 Debt Service	40101-173000 Interfund Transfers In	40102-173000 Interfund Transfers In	40102-176000 Interfund Transfers Out	40103-173000 Interfund Transfers In
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16,146	8	6	37	3
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,440	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	223	143	112	707	63
Allocated Costs for Fiscal 2019	17,809	151	118	744	66

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Central Service Departments	40103-176000 Interfund Transfers Out	40104-132500 Capital Improve Prog	40105-132500 Capital Improve Prog	40116-120500 Public Utilities	40116-176000 Interfund Transfers Out
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	13	468	1,350	20	1
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	953	1,600	157	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	238	8,862	25,587	385	15
Allocated Costs for Fiscal 2019	251	10,283	28,537	562	16

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Central Service Departments	40118-176000		40124-132500		40127-176000	
	I0118-120500 Public Utilities	Interfund Transfers Out	I0119-120500 Public Utilities	Capital Improve Prog	Interfund Transfers Out	
Building Depreciation	0	0	0	0	0	
Equipment Depreciation	0	0	0	0	0	
00004-165000 Non-Dept Allot	33	2	20	6	2	
00004-100002 Commissioners	0	0	0	0	0	
00004-100101 Internal Auditor	0	0	0	0	0	
00004-100201 Legal Counsel & Admin	0	0	0	0	0	
00004-100203 Public Records	0	0	0	0	0	
00004-101701 Clerk of Court - CCC	0	0	0	0	0	
00004-110002 Exec Mgmt/Adm	0	0	0	0	0	
00004-110600 Mgmt & Budget	319	0	157	157	0	
00004-110650 Procurement Svcs	0	0	0	0	0	
00004-110800 Info & Innov	0	0	0	0	0	
00004-120010 Communications	0	0	0	0	0	
00004-120100 Human Resources	0	0	0	0	0	
00004-120900 Facilities Management	0	0	0	0	0	
00004-13300X Opns & Leg Affairs	0	0	0	0	0	
00004-133100 Ent Sol & QA	0	0	0	0	0	
C0003 Clerk - Board Svcs	627	31	385	112	31	
Allocated Costs for Fiscal 2019	979	33	562	275	33	

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Central Service Departments	40128-176000 Interfund Transfers Out	40154-176000 Interfund Transfers Out	40156-132500 Capital Improve Prog	40160-132500 Capital Improve Prog	40161-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	1	62	15	16
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 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	157	157	157
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	31	15	1,180	285	303
Allocated Costs for Fiscal 2019	33	16	1,399	457	476

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Central Service Departments	50003-131900 Fleet Services	50003-170000 Reserves and Refunds	50004-131900 Fleet Services	50100-110600 MB Management & Budget	50100-120100 Human Resources
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	12,769	2	143	720	1,444
00004-100002 Commissioners	22,160	0	0	0	0
00004-100101 Internal Auditor	39,111	0	0	400	557
00004-100201 Legal Counsel & Admin	17,352	0	0	74,878	0
00004-100203 Public Records	6,957	0	0	580	811
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	43,945	0	0	3,655	5,118
00004-110600 Mgmt & Budget	37,344	0	319	5,615	4,653
00004-110650 Procurement Svcs	298,979	0	0	0	0
00004-110800 Info & Innov	465,232	0	0	10,974	18,084
00004-120010 Communications	56,995	0	0	4,735	6,632
00004-120100 Human Resources	78,175	0	0	5,685	8,045
00004-120900 Facilities Management	275,226	0	0	0	0
00004-13300X Opns & Leg Affairs	14,577	0	0	1,099	1,546
00004-133100 Ent Sol & QA	60,721	0	0	2,009	4,025
C0003 Clerk - Board Svcs	103,483	31	2,698	10,684	13,720
Allocated Costs for Fiscal 2019	1,533,026	33	3,160	121,034	64,635

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Central Service Departments	50101-165000 Non- Departmental Allot	50101-176000 Interfund Transfers Out	50102-110600 MB Management & Budget	50102-165000 Non- Departmental Allot	50102-170000 Reserves and Refunds
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	160	10	3	463	3
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,281	0	0	5,779	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	3,039	191	63	8,764	63
Allocated Costs for Fiscal 2019	4,480	201	66	15,006	66

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Central Service Departments	50102-176000 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	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	1,179	389	1	1
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	508	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	736	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	4,645	0	0	0
00004-110600 Mgmt & Budget	0	4,653	953	0	157
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	6,017	0	0	0
00004-120100 Human Resources	0	6,920	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	1,406	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	191	14,214	7,714	15	15
Allocated Costs for Fiscal 2019	201	40,278	9,056	16	173

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Central Service Departments	61001-160000 Debt Service	61004-160000 Debt Service	61004-176000 Interfund Transfers Out	61006-160000 Debt Service	61006-176000 Interfund Transfers Out
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8,607	20	3	19	2
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	475	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	533	385	63	367	31
Allocated Costs for Fiscal 2019	9,615	405	66	386	33

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Central Service Departments	75003-800103 Administration - PTC	C0002 Clerk of Courts	C0004 Clerk of Courts	C1002 Clerk of Courts	C1003 Clerk of Courts
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	16,871	711	47	443
00004-100002 Commissioners	0	81,554	1,167	0	3,980
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	36,657	6,002	83	0	287
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	21	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	71,319	4,336	1,281	792
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	37,676	514	0	1,813
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	529,515	7,695	0	25,951
00004-13300X Opns & Leg Affairs	0	3,980	50	0	188
00004-133100 Ent Sol & QA	0	192,495	2,793	0	9,433
C0003 Clerk - Board Svcs	160	217,054	203,412	882	2,216
Allocated Costs for Fiscal 2019	36,825	1,156,466	220,782	2,210	45,103

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Central Service Departments	C1004 Clerk of Courts	C1005 Clerk of Courts	C1006 Clerk of Courts	Clerk of Courts	Arts Council
Building Depreciation	0	0	0	703,982	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	0	23,767	0	43
00004-100002 Commissioners	0	0	127,366	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	9,392	0	26,859
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	157	0	35,412	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	58,824	0	12,856
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	826,901	558,257	0
00004-13300X Opns & Leg Affairs	0	0	6,222	0	0
00004-133100 Ent Sol & QA	0	0	300,584	0	1,003
C0003 Clerk - Board Svcs	78	0	294,514	2,498,527	0
Allocated Costs for Fiscal 2019	239	0	1,682,982	3,760,766	40,761

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Central Service Departments	Children's Board	Hospital Authority (HCHA)	Housing Finance Authority	TBARTA	All Other
Building Depreciation	0	0	0	0	31,193
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	87	0	0	0	3,202
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	(27,312)	26,285	47	15,290
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	99,522	0	0	0	45,986
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	1,449,001
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	2,009	0	0	0	1,667
C0003 Clerk - Board Svcs	0	0	0	0	98
Allocated Costs for Fiscal 2019	101,618	(27,312)	26,285	47	1,546,437

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Central Service Departments	Total Allocated	Direct Billed	Unallocated	Cost Adjustments	Disallowed
Building Depreciation	3,936,725	0	0	(5,762,777)	
Equipment Depreciation	0	0	0	(2,180,732)	
00004-165000 Non-Dept Allot	1,588,704	0	5,665,627	2,691	
00004-100002 Commissioners	2,287,326	0	0	0	
00004-100101 Internal Auditor	646,104	0	0	0	1,067
00004-100201 Legal Counsel & Admin	5,776,298	704,770	0	10,530	0
00004-100203 Public Records	579,819	0	0	0	
00004-101701 Clerk of Court - CCC	21	0	0	20,338,010	
00004-110002 Exec Mgmt/Adm	3,443,610	0	0	0	0
00004-110600 Mgmt & Budget	3,197,328	0	138,801	488	
00004-110650 Procurement Svcs	3,497,643	0	0	345,694	(322)
00004-110800 Info & Innov	21,442,214	69,800	0	49,961	672,688
00004-120010 Communications	4,643,293	104,749	0	124,342	125,263
00004-120100 Human Resources	6,018,652	0	0	3,071	0
00004-120900 Facilities Management	28,167,443	0	3,580,153	332,152	213,564
00004-13300X Opns & Leg Affairs	1,241,485	0	261,169	35,000	
00004-133100 Ent Sol & QA	5,442,467	0	0	0	4,865
C0003 Clerk - Board Svcs	11,925,182	0	0	5,737,146	1,276,738
Allocated Costs for Fiscal 2019	103,834,314	879,319	9,645,750	19,035,576	2,293,863

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<b>Central Service Departments</b>	<b>Total Expenditures</b>
Building Depreciation	
Equipment Depreciation	
00004-165000 Non-Dept Allot	
00004-100002 Commissioners	
00004-100101 Internal Auditor	
00004-100201 Legal Counsel & Admin	
00004-100203 Public Records	
00004-101701 Clerk of Court - CCC	
00004-110002 Exec Mgmt/Adm	
00004-110600 Mgmt & Budget	
00004-110650 Procurement Svcs	
00004-110800 Info & Innov	
00004-120010 Communications	
00004-120100 Human Resources	
00004-120900 Facilities Management	
00004-13300X Opns & Leg Affairs	
00004-133100 Ent Sol & QA	
C0003 Clerk - Board Svcs	
Allocated Costs for Fiscal 2019	135,688,822

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Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Building Depreciation	0		5,762,777		0	
Equipment Depreciation	0		2,180,732		0	
00004-165000 Non-Dept Allot	9,293,648		(2,691)	(5,665,627)	0	
00004-100002 Commissioners	2,779,021		0		0	
00004-100101 Internal Auditor	595,464	(1,067)	0		0	
00004-100201 Legal Counsel & Admin	8,336,794	0	(10,530)		(704,770)	
00004-100203 Public Records	197,963		0		0	
00004-101701 Clerk of Court - CCC	20,338,010		(20,338,010)		0	
00004-110002 Exec Mgmt/Adm	2,828,238	0	0		0	
00004-110600 Mgmt & Budget	2,622,406		(488)	(138,801)	0	
00004-110650 Procurement Svcs	2,549,297	322	(345,694)		0	
00004-110800 Info & Innov	21,907,882	(672,688)	(49,961)		(69,800)	
00004-120010 Communications	4,525,191	(125,263)	(124,342)		(104,749)	
00004-120100 Human Resources	4,598,449	0	(3,071)		0	
00004-120900 Facilities Management	28,989,501	(213,564)	(332,152)	(3,580,153)	0	
00004-13300X Opns & Leg Affairs	920,603		(35,000)	(261,169)	0	
00004-133100 Ent Sol & QA	5,642,837	(4,865)	0		0	
C0003 Clerk - Board Svcs	19,563,518	(1,276,738)	(5,737,146)		0	
00004-100302 JB Court Administration						2,201,070
00004-100304 JB Communications						3,421
00004-100305 JB Court Technology						381
00004-100306 JB Pro Se/Self Help Forms						665
00004-100308 JB Facilities and Security						2,037,350
00004-101002 Property Appraiser						710,058
00004-101101 Supervisor of Elections						425
00004-101201 Tax Collector						643,256
00004-101301 Law Enforcement						1,455,531
00004-101306 Law Enforcement						1,219
00004-101308 Law Enforcement						1,185
00004-101501 State Attorney Part I						502,618
00004-101551 State Attorney Part II (Vic						336,732
00004-101601 Public Defender						510,374
00004-102002 Charter Review Board						168
00004-102021 Value Adjustment Board						558
00004-102050 Environmental Protection						991,131
00004-102301 Planning Commission						66
00004-102551 Soil & Water BOCC-Fund						45,809
00004-110501 Affordable Housing						35,964
00004-110700 Economic Development						1,000,139
00004-120001 Office of Community Affairs						47,167
00004-120030 Customer Service & Supp						123,834
00004-120151 Code Enforcement						173
00004-120800 Public Works						613,128
00004-120840 Capital Programs Dept						16
00004-130020 Pet Resources						1,941,870
00004-130100 Extension Services						384,412
00004-130150 Sunshine Line Dept. SL						462,469
00004-130210 CS Children's Services						948,376
00004-130300 Consumer and Veteran						640,717
00004-130500 Aging Services						2,297,780
00004-131100 HC - Health Care Services						28,027
00004-131400 SS Social Services Div						1,204,828

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Schedule C - Summary of Allocated Costs**

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00004-131500 HM Homeless Services						372,217
00004-131600 FR Fire Rescue						363,398
00004-132000 Library Services						173
00004-132200 Medical Examiner						832,349
00004-132250 Parks & Recreation -PR						275,146
00004-132252 Conservation & Environ						1,882,605
00004-160500 Government Agencies						4,587
00004-166000 Non-Profit Organizations						20,696
00004-167001 Guardian Ad-Litem						434,549
00005-110700 Economic Development						160,479
00005-132250 Parks & Recreation -PR						33
00005-165000 Non-Departmental Allot						674
00006-166000 Non-Profit Organizations						2,722
00051-101002 Property Appraiser						223
00051-101201 Tax Collector						665
00051-101301 Law Enforcement						1,219
00051-110501 Affordable Housing						196,646
00051-110700 Economic Development						638
00051-120030 Customer Service & Supp						371,246
00051-120151 Code Enforcement						1,524,824
00051-120200 Development Services						1,986,399
00051-120500 Public Utilities						168
00051-120800 Public Works						1,895,229
00051-120900 Facilities Management						156,436
00051-130300 Consumer and Veteran Servic						174,028
00051-131400 SS Social Services Div						1,098
00051-131600 FR Fire Rescue						13,143,268
00051-132250 Parks & Recreation -PR						7,041,408
00051-132252 Conservation & Environ						165,424
00051-165000 Non-Departmental Allot						12,973
00052-110700 Economic Development						15,375
00101-101100 Supervisor of Elections						604,320
10100-132000 Library Services						173
10100-132500 Capital Improve Prog						968
10101-132500 Capital Improve Prog						3,676
10102-160500 Government Agencies						173
10103-160500 Government Agencies						809
10105-101301 Law Enforcement						392
10106-101301 Law Enforcement						82
10107-101301 Law Enforcement						425
10107-130300 Consumer and Veteran Servic						17,272
10107-160500 Government Agencies						352
10109-101301 Law Enforcement						896
10110-110600 MB Management & Budget						8,494
10112-101301 Law Enforcement						425
10114-101301 Law Enforcement						33
10116-100313 JB Drug Crt FS796.07 (6)						223
10117-100302 JB Court Administration						47,236
10117-100304 JB Communications						168
10117-100305 JB Court Technology						173
10117-100311 JB Children's Justice Ctr						122,015
10117-100313 JB Drug Crt FS796.07 (6)						12,976

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10117-100314 JB Elder Justice Center						9,271
10117-100315 JB Community Mediation						13,326
10117-100316 JB Domestic Violence						1,884
10118-131400 SS Social Services Div						562
10119-100310 JB Juvenile Diversion/Teen						40,052
10119-101306 Law Enforcement						845
10120-100302 JB Court Administration						11,852
10120-100305 JB Court Technology						20,678
10120-101501 State Attorney Part I						190
10120-101502 State Attorney Office Techn						3,765
10120-101602 Public Defender						6,206
10122-110600 MB Management & Budget						26,229
10124-160500 Government Agencies						358
10124-165000 Non-Departmental Allot						173
10127-102050 Environmental Protection						115,921
10128-131100 HC - Health Care Services						51
10129-110800 Info & Tech Svcs						14,285
10129-131100 HC - Health Care Services						2,646,449
10129-165000 Non-Departmental Allot						173
10131-102050 Environmental Protection						2,398
10134-120800 Public Works						93,818
10134-130000 911 Agency						204,769
10134-131600 FR Fire Rescue						64,203
10135-132500 Capital Improve Prog						2,055
10137-130210 CS Children's Services						626
10138-130020 Pet Resources						1,788
10139-130020 Pet Resources						173
10140-110800 Information & Innovation						7,052
10140-133100 Enterprise Solutions & Qual						1,182
10144-165000 Non-Departmental Allot						207
10145-110600 MB Management & Budget						425
10147-130300 Consumer and Veteran Servic						28,261
10149-130300 Consumer and Veteran Servic						2,539
10200-132500 Capital Improve Prog						33
10201-132500 Capital Improve Prog						2,976
10201-160500 Government Agencies						33
10202-132500 Capital Improve Prog						1,679
10203-132500 Capital Improve Prog						931
10204-132500 Capital Improve Prog						1,029
10205-132500 Capital Improve Prog						1,699
10207-132500 Capital Improve Prog						173
10209-132500 Capital Improve Prog						66
10210-120200 Development Services						71,303
10210-120700 Fiscal and Support Services						168
10212-120030 Customer Service & Supp						292
10212-120200 Development Services						4,472
10212-132250 Parks & Recreation -PR						292
10214-110800 Information & Innovation						15,234
10214-120200 Development Services						3,194,367
10214-120800 Public Works						1,197
10215-120200 Development Services						74,040

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10216-120500 Public Utilities						2,506
10216-130100 Extension Services						14,019
10217-102050 Environmental Protection						38,292
10217-120200 Development Services						32,528
10217-132252 Conservation & Environ						74,652
10217-165000 Non-Departmental Allot						173
10218-101201 Tax Collector						613
10218-132500 Capital Improve Prog						14,962
10219-120800 Public Works						36,014
10300-120030 Customer Service & Supp						154,221
10300-120200 Development Services						460,199
10300-120500 Public Utilities						34,557
10300-120800 Public Works						5,475,219
10300-120900 Facilities Management						452,619
10300-132250 Parks & Recreation -PR						33
10300-160500 Government Agencies						207
10300-165000 Non-Departmental Allot						619
10301-132500 Capital Improve Prog						3,096
10302-101201 Tax Collector						665
10302-120800 Public Works						25,392
10305-132500 Capital Improve Prog						66
10306-132500 Capital Improve Prog						1,086
10307-132500 Capital Improve Prog						759
10308-132500 Capital Improve Prog						207
10310-132500 Capital Improve Prog						1,577
10311-132500 Capital Improve Prog						292
10313-132500 Capital Improve Prog						470
10314-132500 Capital Improve Prog						846
10315-132500 Capital Improve Prog						454
10317-132500 Capital Improve Prog						5,996
10319-160500 Government Agencies						1,236
10320-132500 Capital Improve Prog						2,282
10321-110700 Economic Development						173
10321-132500 Capital Improve Prog						24,769
10324-132500 Capital Improve Prog						358
10327-132500 Capital Improve Prog						880
10330-132500 Capital Improve Prog						257
10331-132500 Capital Improve Prog						190
10332-132500 Capital Improve Prog						207
10337-132500 Capital Improve Prog						896
10351-132500 Capital Improve Prog						257
10352-132500 Capital Improve Prog						809
10360-132500 Capital Improve Prog						6,116
10400-101002 Property Appraiser						223
10400-101201 Tax Collector						665
10400-132000 Library Services						7,378,756
10401-132500 Capital Improve Prog						10,073
10402-132500 Capital Improve Prog						457
10405-132500 Capital Improve Prog						454
10416-132500 Capital Improve Prog						168
10419-132000 Library Services						257
10420-132000 Library Services						3,645
10500-132500 Capital Improve Prog						1,792

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10501-132500 Capital Improve Prog						3,209
10502-132500 Capital Improve Prog						16,341
10503-132500 Capital Improve Prog						2,397
10506-160000 Debt Service						2,125
10600-801200 Civil Service Board						451,327
10702-165000 Non-Departmental Allot						2,297
10708-132250 Parks & Recreation -PR						33
10708-165000 Non-Departmental Allot						3,917
10743-110501 Affordable Housing						257
10746-110501 Affordable Housing						401
10748-110501 Affordable Housing						193
10770-110501 Affordable Housing						1,958
10771-110501 Affordable Housing						2,188
10772-110501 Affordable Housing						731
10772-110521 Affordable Housing						3,717
10773-110501 Affordable Housing						1,178
10775-110501 Affordable Housing						437
10777-110501 Affordable Housing						541
10784-110600 MB Management & Budget						26,704
10785-110600 MB Management & Budget						1,851
10786-110600 MB Management & Budget						325
10801-160500 Government Agencies						2,494
10802-160500 Government Agencies						392
10803-101201 Tax Collector						408
10803-110700 Economic Development						125,587
10803-160500 Government Agencies						782
10803-166000 Non-Profit Organizations						1,479
10804-101201 Tax Collector						408
10805-101201 Tax Collector						408
10811-101201 Tax Collector						173
10900-132000 Library Services						236,430
10902-102301 Planning Commission						457,106
11015-801111 Supervisor of Elections						33
11016-801111 Supervisor of Elections						215
11101-801111 Supervisor of Elections						257
11102-801111 Supervisor of Elections						513
11216-130500 Aging Services						207
11224-131400 SS Social Services Div						239
11225-131100 HC - Health Care Services						3,842
11304-131400 SS Social Services Div						10,014
12178-130210 CS Children's Services						19,799
12232-131000 HS - Head Start						217
12233-131000 HS - Head Start						2,847
12234-131000 HS - Head Start						319
12235-131000 HS - Head Start						2,172
12243-130210 CS Children's Services						813
12284-102050 Environmental Protection						171
12359-120900 Facilities Management						382
12359-130210 CS Children's Services						2
12359-131000 HS - Head Start						11,429
12360-131000 HS - Head Start						336
12361-131000 HS - Head Start						5,680
12362-120900 Facilities Management						146,449

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12362-130210 CS Children's Services						1,560
12362-131000 HS - Head Start						2,555,914
12363-131000 HS - Head Start						32,029
12364-120900 Facilities Management						18,329
12364-131000 HS - Head Start						575,467
12365-110501 Affordable Housing						9,221
12366-110501 Affordable Housing						5,506
12367-110501 Affordable Housing						475
12368-110501 Affordable Housing						56,460
12369-110501 Affordable Housing						135,554
12370-110501 Affordable Housing						509,999
12371-110501 Affordable Housing						11,500
12372-110501 Affordable Housing						76,356
12373-110700 Economic Development						10,656
12374-110700 Economic Development						62,711
12393-102551 Soil & Water BOCC- Funded Op						4,782
12394-110600 MB Management & Budget						157
12395-110600 MB Management & Budget						319
12398-110600 MB Management & Budget						475
12399-132500 Capital Improve Prog						157
12400-132500 Capital Improve Prog						157
12402-132500 Capital Improve Prog						157
12403-132500 Capital Improve Prog						319
12404-132500 Capital Improve Prog						157
12406-132500 Capital Improve Prog						157
12407-132500 Capital Improve Prog						157
12460-132500 Capital Improve Prog						157
12466-132500 Capital Improve Prog						157
12470-130500 Aging Services						36,266
12471-130500 Aging Services						24,869
12472-130500 Aging Services						507
12473-130500 Aging Services						2,131
12474-130500 Aging Services						43,852
12475-130500 Aging Services						13,251
12476-130500 Aging Services						766
12477-130500 Aging Services						32,070
12478-130500 Aging Services						500
12479-130500 Aging Services						27,421
12481-130500 Aging Services						107,995
12482-130500 Aging Services						53,610
12483-130500 Aging Services						194
12484-130500 Aging Services						38,701
12485-130500 Aging Services						65,818
12486-130500 Aging Services						14,072
12487-130500 Aging Services						868
12488-130500 Aging Services						25,765
12489-130500 Aging Services						20,106
12490-130500 Aging Services						133,548
12492-131400 SS Social Services Div						214,762
12493-131400 SS Social Services Div						15,071
12494-131400 SS Social Services Div						365,728
12495-110800 Information & Innovation						0
12495-131100 HC - Health Care Services						77,505

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12499-131100 HC - Health Care Services						91,155
12503-102400 Metropolitan Planning						3,742
12504-102400 Metropolitan Planning						48,482
12505-102400 Metropolitan Planning						14,531
12506-102400 Metropolitan Planning						3,465
12507-102400 Metropolitan Planning						321
12508-102400 Metropolitan Planning						3,513
12509-102400 Metropolitan Planning						172
12597-100311 JB Children's Justice Ctr						1,159
12598-100311 JB Children's Justice Ctr						232
12599-100311 JB Children's Justice Ctr						958
12599-100313 JB Drug Crt FS796.07 (6)						162
12604-102400 Metropolitan Planning						567
12693-131600 FR Fire Rescue						631
12694-131600 FR Fire Rescue						178
12696-131600 FR Fire Rescue						25,789
12697-131600 FR Fire Rescue						8,755
12698-131600 FR Fire Rescue						11,494
12699-131600 FR Fire Rescue						4,682
12700-131600 FR Fire Rescue						534
12702-131600 FR Fire Rescue						87,468
12702-131600 FR Fire Rescue						157
12702-131600 FR Fire Rescue						157
12705-130210 CS Children's Services						42,255
12707-130100 Extension Services						49,482
12708-130150 Sunshine Line Dept. SL						199,701
12709-130150 Sunshine Line Dept. SL						73,230
12713-132500 Capital Improve Prog						157
12715-132500 Capital Improve Prog						157
12756-102400 Metropolitan Planning						321
12765-100311 JB Children's Justice Ctr						27,975
12766-100311 JB Children's Justice Ctr						170
12769-100311 JB Children's Justice Ctr						170
12774-102050 Environmental Protection						99,738
12775-102050 Environmental Protection						23,121
12776-102050 Environmental Protection						9,432
12777-102050 Environmental Protection						8,809
12778-102050 Environmental Protection						8,011
12779-102050 Environmental Protection						111,085
12780-102050 Environmental Protection						43,548
12781-102050 Environmental Protection						46,857
12782-102050 Environmental Protection						16,226
12783-102050 Environmental Protection						29,050
12784-102050 Environmental Protection						9,466
12785-102050 Environmental Protection						53,148
12786-102050 Environmental Protection						17,461
12787-102050 Environmental Protection						5,290
12788-102050 Environmental Protection						5,446
12789-130210 CS Children's Services						167,967
12790-130210 CS Children's Services						66,227
12791-130210 CS Children's Services						234,940
12792-130210 CS Children's Services						96,358
12793-130210 CS Children's Services						157,620

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12794-130210 CS Children's Services						22,380
12795-130210 CS Children's Services						6,353
12796-130210 CS Children's Services						1,570
12798-100311 JB Children's Justice Ctr						372
12799-100313 JB Drug Crt FS796.07 (6)						243
12810-100313 JB Drug Crt FS796.07 (6)						287
12811-100313 JB Drug Crt FS796.07 (6)						3,169
12812-102050 Environmental Protection						275
12815-131600 FR Fire Rescue						446
12817-132500 Capital Improve Prog						223
12818-132500 Capital Improve Prog						392
12819-132500 Capital Improve Prog						275
12820-120800 Public Works						33
12822-120800 Public Works						210
12824-132500 Capital Improve Prog						190
12853-120800 Public Works						151
12881-132500 Capital Improve Prog						239
12915-132500 Capital Improve Prog						190
12917-132500 Capital Improve Prog						896
12918-132500 Capital Improve Prog						896
12919-132500 Capital Improve Prog						437
12920-132500 Capital Improve Prog						437
12921-132500 Capital Improve Prog						401
12922-132500 Capital Improve Prog						419
12924-100313 JB Drug Crt FS796.07 (6)						290
12925-100313 JB Drug Crt FS796.07 (6)						3,180
12926-100311 JB Children's Justice Ctr						467
12927-110600 MB Management & Budget						557
12928-102050 Environmental Protection						13,472
12929-130210 CS Children's Services						36,681
13019-130100 Extension Services						218
13053-130210 CS Children's Services						24,012
20003-160000 Debt Service						1,680
20005-160000 Debt Service						3,143
20006-160000 Debt Service						2,598
20007-101002 Property Appraiser						223
20007-101201 Tax Collector						665
20007-160000 Debt Service						1,669
20009-101002 Property Appraiser						223
20009-101201 Tax Collector						665
20009-160000 Debt Service						52,806
20010-160000 Debt Service						2,687
20011-160000 Debt Service						3,040
20014-160000 Debt Service						1,674
20015-160000 Debt Service						1,235
20016-160000 Debt Service						468
20017-160000 Debt Service						2,574
20023-160000 Debt Service						10,313
20024-160000 Debt Service						7,393
20025-160000 Debt Service						1,653
20026-160000 Debt Service						4,534
20029-160000 Debt Service						20,316
20030-160000 Debt Service						690

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
20031-160000 Debt Service						456
20033-160000 Debt Service						2,441
30002-132500 Capital Improve Prog						6,873
30003-132500 Capital Improve Prog						8,869
30005-132500 Capital Improve Prog						4,270
30006-132500 Capital Improve Prog						419
30007-132500 Capital Improve Prog						1,036
30010-132500 Capital Improve Prog						1,518
30011-160500 Government Agencies						173
30013-132500 Capital Improve Prog						3,418
30015-132500 Capital Improve Prog						861
30018-132500 Capital Improve Prog						6,854
30018-160000 Debt Service						11,735
30019-132500 Capital Improve Prog						401
30019-160000 Debt Service						1,833
30021-160000 Debt Service						754
40003-110650 PH Procurement Services						12,603
40003-110800 Information & Innovation						27,337
40003-120500 Public Utilities						2,174,411
40003-120800 Public Works						507,483
40003-120900 Facilities Management						77,691
40005-120500 Public Utilities						319
40005-132500 Capital Improve Prog						631
40007-120500 Public Utilities						744
40007-132500 Capital Improve Prog						1,394
40010-120500 Public Utilities						126,992
40010-120800 Public Works						19,102
40011-160000 Debt Service						14,040
40013-120500 Public Utilities						223
40023-176000 Interfund Transfers Out						16
40025-176000 Interfund Transfers Out						16
40100-110650 PH Procurement Services						25,062
40100-110800 Information & Innovation						47,474
40100-120010 Communications & Digital						(70,755)
40100-120200 Development Services						103,167
40100-120500 Public Utilities						9,019,677
40100-120800 Public Works						81,974
40100-120900 Facilities Management						77,272
40101-160000 Debt Service						17,809
40101-173000 Interfund Transfers In						151
40102-173000 Interfund Transfers In						118
40102-176000 Interfund Transfers Out						744
40103-173000 Interfund Transfers In						66
40103-176000 Interfund Transfers Out						251
40104-132500 Capital Improve Prog						10,283
40105-132500 Capital Improve Prog						28,537
40116-120500 Public Utilities						562
40116-176000 Interfund Transfers Out						16
40118-120500 Public Utilities						979
40118-176000 Interfund Transfers Out						33
40119-120500 Public Utilities						562
40124-132500 Capital Improve Prog						275
40127-176000 Interfund Transfers Out						33

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40128-176000 Interfund Transfers Out						33
40154-176000 Interfund Transfers Out						16
40156-132500 Capital Improve Prog						1,399
40160-132500 Capital Improve Prog						457
40161-132500 Capital Improve Prog						476
50003-131900 Fleet Services						1,533,026
50003-170000 Reserves and Refunds						33
50004-131900 Fleet Services						3,160
50100-110600 MB Management & Budget						121,034
50100-120100 Human Resources						64,635
50101-165000 Non-Departmental Allot						4,480
50101-176000 Interfund Transfers Out						201
50102-110600 MB Management & Budget						66
50102-165000 Non-Departmental Allot						15,006
50102-170000 Reserves and Refunds						66
50102-176000 Interfund Transfers Out						201
50104-120100 Human Resources						40,278
50104-165000 Non-Departmental Allot						9,056
50104-170000 Reserves and Refunds						16
50105-165000 Non-Departmental Allot						173
61001-160000 Debt Service						9,615
61004-160000 Debt Service						405
61004-176000 Interfund Transfers Out						66
61006-160000 Debt Service						386
61006-176000 Interfund Transfers Out						33
75003-800103 Administration - PTC						36,825
C0002 Clerk of Courts						1,156,466
C0004 Clerk of Courts						220,782
C1002 Clerk of Courts						2,210
C1003 Clerk of Courts						45,103
C1004 Clerk of Courts						239
C1005 Clerk of Courts						0
C1006 Clerk of Courts						1,682,982
Clerk of Courts						3,760,766
Arts Council						40,761
Children's Board						101,618
Hospital Authority (HCHA)						(27,312)
Housing Finance Authority						26,285
TBARTA						47
All Other						1,546,437
Totals	135,688,822	(2,293,863)	(19,035,576)	(9,645,750)	(879,319)	103,834,314

Deviation: 0

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Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
<b>Building Depreciation</b>		
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	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	FY19 Building Depreciation - Management & Budget
<b>Equipment Depreciation</b>		
2.4.1 Equipment Depreciation	Equipment Depreciation Expense Identified to Fund/Dept	FY19 Equipment Depreciation - Management & Budget
<b>00004-165000 Non-Dept Allot</b>		
3.4.1 Conservation & Environmental Lands	Direct Allocation to Conservation & Environmental Lands	Direct Assignment as Primary Beneficiary of Costs
3.4.2 Development Services	Other Professional Services Costs by Benefiting Fund/Dept	FY19 Actual Costs Analysis - Management & Budget
3.4.3 Oracle	Number of Oracle Users by Fund/Department	FY19 Number of Oracle Users - ESQA
3.4.4 Intergovt Representation	Direct Allocation to Operations & Legislative Affairs	Direct Assignment for Further Allocation
3.4.5 Strategic Planning	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.6 Clerk's Armed Guard Svcs	Direct Allocation to Clerk of Courts - Board Services	Direct Assignment as Primary Beneficiary of Services
3.4.7 County Center Security	Occupied Square Footage by Fund/Dept	Facilities Management Services
3.4.8 National & Florida Assn Counties	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.9 Other Costs County Atty	Direct Allocation to Legal Counsel & Admin	Direct Assignment as Primary Beneficiary of Services
3.4.10 Other Costs Real Estate	Direct Allocation to Facilities Management Services	Direct Assignment for Further Allocation
3.4.11 Other Costs County Administrator	Number of Accounting Transactions by Fund/Dept	FY19 Transaction Count - Management & Budget
3.4.12 Other Costs Business Support Svcs	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.13 Other Costs Human Res	Direct Allocation to Human Resources	Direct Assignment for Further Allocation
3.4.14 Other Costs HR - Retiree	Total Health Insurance Cost by Fund/Dept	FY19 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.15 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY19 Tuition Reimbursements - Management & Budget
3.4.16 Other Costs Debt Svc CW	Total Debt Service Costs by Fund/Dept	FY19 Actual Costs by Fund Cost Center Levels - Management & Budget
<b>00004-100002 Commissioners</b>		
4.4.1 Commissioners and Staff	Number of Approved Agenda Items by Fund/Dept	FY19 Agenda Items - Management & Budget
<b>00004-100101 Internal Auditor</b>		
5.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY19 Internal Audit Department Hours - Internal Audit
5.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY19 FTE Allocation by Fund and Department - Management and Budget
<b>00004-100201 Legal Counsel &amp; Admin</b>		
6.4.1 Attorney	Number of Attorney Hours by Fund/Dept	FY19 Billable Hours by Client - Legal Counsel
6.4.2 Paralegal/Other	Number of Paralegal/Other Hours by Fund/Dept	FY19 Billable Hours by Client - Legal Counsel
<b>00004-100203 Public Records</b>		
7.4.1 Public Records Requests	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY19 FTE Allocation by Fund and Department - Management and Budget
<b>00004-101701 Clerk of Court - CCC</b>		

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
8.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY19 Budget Positions - Clerk of Circuit Court
00004-110002 Exec Mgmt/Adm		
9.4.1 CA Executive Mgmt/Adm	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY19 FTE Allocation by Fund and Department - Management and Budget
00004-110600 Mgmt & Budget		
10.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY19 Actual Costs by Fund Cost Center Levels - Management & Budget
10.4.2 Grants Administration	Modified Total Direct Costs of Grants by Fund/Dept	FY19 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-110650 Procurement Svcs		
11.4.1 Procurement Svcs	Number of Sourcing Events by Department	FY19 Sourcing Events - Procurement Services
11.4.2 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY19 P-Card Expenditures by Department - Procurement Services
11.4.3 Large Ticket Rebates	Net P-Card Expenditures by Fund/Dept for Large Ticket Transactions	FY19 P-Card Expenditures by Department - Procurement Services
00004-110800 Info & Innov		
12.4.1 Client Support Services	Number of Technical Support Services Hours by Fund/Dept	FY19 IIO - Technical Support Services - FTE Hours Report
12.4.2 Network Admin	Number of Network Accounts by Fund/Dept	FY19 IIO - Network Accounts Report
12.4.3 Desktop Supp Svcs - Personnel	Number of Desktop Support Services Hours by Fund/Dept	FY19 IIO - Desktop Support Services - FTE Hours Report
12.4.4 Desktop Supp Svcs - Operating	Number of Personal Computer (PC) Devices by Fund/Dept	FY19 IIO - PC Devices Report
12.4.5 System Admin Services	Number of Network Accounts by Fund/Dept	FY19 IIO - Network Accounts Report
12.4.6 Enterprise PMO	Number of Enterprise Project Management Office Hours by Fund/Dept	FY19 IIO - Enterprise Project Management Office - FTE Hours Report
12.4.7 IT PMO	Number of IT Project Management Office Hours by Fund/Dept	FY19 IIO - IT Project Management Office - FTE Hours Report
12.4.8 Human Services	Number of Human Services Hours by Fund/Dept	FY19 IIO - Human Services - FTE Hours Report
12.4.9 Mobile Device Mgmt - Personnel	Number of Mobile Device Management Hours by Fund/Dept	FY19 IIO - Mobile Device Management - FTE Hours Report
12.4.10 Mobile Device Mgmt - Operating	Number of Enrolled Mobile Devices by Fund/Dept	FY19 IIO - Mobile Device Management - Accounts Report
12.4.11 Chief Information Security Office	Number of Network Accounts by Fund/Dept	FY19 IIO - Network Accounts Report
12.4.12 Public Safety	Number of Public Safety Hours by Fund/Dept	FY19 IIO - Public Safety - FTE Hours Report
12.4.13 DCA Client Services	Number of DCA Client Services Hours by Fund/Dept	FY19 IIO - DCA Client Services - FTE Hours Report
12.4.14 Internal Client Services	Number of Internal Client Services Hours by Fund/Dept	FY19 IIO - Internal Client Services - FTE Hours Report
12.4.15 Ent Info Mgt Svcs - Personnel	Number of Enterprise Information Management Hours by Fund/Dept	FY19 IIO - Enterprise Information Management - FTE Hours Report
12.4.16 Ent Info Mgt Svcs - Operating	Number of Network Accounts by Fund/Dept	FY19 IIO - Network Accounts Report
12.4.17 Ent Info Mgt Svcs - Direct	Enterprise Information Management Costs by Fund/Dept	FY19 IIO - Enterprise Information Management - Direct Bill Report
00004-120010 Communications		
13.4.1 Communications	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY19 FTE Allocation by Fund and Department - Management and Budget
00004-120100 Human Resources		
14.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY19 FTE Allocation by Fund and Department - Management and Budget
14.4.2 Learning & Org Development	Number of Training and Orientation Hours by Fund/Department	FY19 Training and Orientation Hours - Human Resources
00004-120900 Facilities Management		

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule E - Summary of Allocation Basis**

Department	Allocation Basis	Allocation Source
15.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY19 OM SS Utility Allocation 121119 - Facilities Management Services
15.4.2 Utilities	Utilities Costs Identified to Fund/Dept	FY19 OM SS Utility Allocation 121119 - Facilities Management Services
15.4.3 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY19 OM SS Utility Allocation 121119 - Facilities Management Services
15.4.4 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY19 Facilities R3M Cost Allocation - Facilities Management Services
00004-13300X Opns & Leg Affairs		
16.4.1 Opns & Leg Affairs Office	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY19 FTE Allocation by Fund and Department - Management and Budget
16.4.2 Legislative Affairs Admin	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY19 FTE Allocation by Fund and Department - Management and Budget
16.4.3 ADA Coordinator	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY19 FTE Allocation by Fund and Department - Management and Budget
16.4.4 Agenda Management	Number of Approved Agenda Items by Fund/Dept	FY19 Agenda Items - Management & Budget
16.4.5 HIPAA	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY19 FTE Allocation by Fund and Department - Management and Budget
00004-133100 Ent Sol & QA		
17.4.1 Fiscal Support	Number of Fiscal Support Transactions by Fund/Department	FY19 Fiscal Support Weighted Transactions - ESQA
17.4.2 Oracle Support	Number of Oracle Users by Fund/Department	FY19 Number of Oracle Users - ESQA
C0003 Clerk - Board Svcs		
18.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY19 County Audit Project Hours - Clerk of Circuit Court
18.4.2 Mail Services Clerk	Total Postage for Mail Processed by Fund/Dept	FY19 Postage Report - Clerk of Circuit Court
18.4.3 CCC Accounting	Number of Accounting Transactions by Fund/Dept	FY19 Transaction Count - Management & Budget
18.4.4 Payroll	Number of Payroll Transactions by Fund/Dept	FY19 Transaction Count - Management & Budget
18.4.5 County Finance	Number of Accounting Transactions by Fund/Dept	FY19 Transaction Count - Management & Budget
18.4.6 Board Records	Number of Approved Agenda Items by Fund/Dept	FY19 Agenda Items - Management & Budget
18.4.7 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY19 Budget Positions - Clerk of Circuit Court
18.4.8 Board Services	Number of Approved Agenda Items by Fund/Dept	FY19 Agenda Items - Management & Budget
18.4.9 Court Operations	Direct Allocation to Clerk of Courts	Direct Assignment as Primary Beneficiary of Services

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .1 - Nature and Extent of Services  
For Department Building Depreciation**

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

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

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

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

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

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

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

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

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

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	5,762,777			
Total Departmental Cost Adjustments:	5,762,777			5,762,777
Total To Be Allocated:	5,762,777			5,762,777

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department Building Depreciation**

	Total	G&A	County Center	Main Courthouse	Courthouse, Annex Complex
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
YTD Depreciation Expense	5,762,777	0	997,346	10,387	1,845,224
Functional Cost	5,762,777	0	997,346	10,387	1,845,224
<b>Allocation Step 1</b>					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	5,762,777	0	997,346	10,387	1,845,224
<b>Allocation Step 2</b>					
2nd Allocation	0	0	0	0	0
<b>Total For Building Depreciation</b>					
Schedule .3 Total	5,762,777	0	997,346	10,387	1,845,224

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department Building Depreciation**

	700 Twigg	Courts, Edgecomb Building	Courthouse, Plant City	Brandon Regional Service Center	Southshore Regional Service Center
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
YTD Depreciation Expense	146,086	1,217,791	3,936	479,493	214,033
<b>Functional Cost</b>	146,086	1,217,791	3,936	479,493	214,033
<b>Allocation Step 1</b>					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	146,086	1,217,791	3,936	479,493	214,033
<b>Allocation Step 2</b>					
2nd Allocation	0	0	0	0	0
<b>Total For Building Depreciation</b>					
Schedule .3 Total	146,086	1,217,791	3,936	479,493	214,033

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department Building Depreciation**

Other Buildings	
<hr/>	
Deductions	
*Total Disallowed Costs	0
Cost Adjustments	
YTD Depreciation Expense	848,481
Functional Cost	848,481
Allocation Step 1	
Reallocate Admin Costs	0
Unallocated Costs	0
1st Allocation	848,481
Allocation Step 2	
2nd Allocation	0
Total For Building Depreciation	
Schedule .3 Total	848,481

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	5,871.00	1.882503	18,775		18,775		18,775
00004-100201 Legal Counsel & Admin	14,528.00	4.658321	46,460		46,460		46,460
00004-101002 Property Appraiser	20,884.00	6.696337	66,786		66,786		66,786
00004-101201 Tax Collector	20,223.00	6.484391	64,672		64,672		64,672
00004-110002 Exec Mgmt/Adm	2,691.00	0.862854	8,606		8,606		8,606
00004-110600 Mgmt & Budget	5,335.00	1.710638	17,061		17,061		17,061
00004-110650 Procurement Svcs	6,040.00	1.936692	19,316		19,316		19,316
00004-110700 Economic Development	5,472.93	1.754864	17,502		17,502		17,502
00004-110800 Info & Innov	23,501.00	7.535463	75,155		75,155		75,155
00004-120010 Communications	11,350.19	3.639374	36,297		36,297		36,297
00004-120030 Customer Service & Supp	798.29	0.255967	2,553		2,553		2,553
00004-120100 Human Resources	17,911.00	5.743061	57,278		57,278		57,278
00004-120800 Public Works	1,466.96	0.470372	4,691		4,691		4,691
00004-120900 Facilities Management	13,659.46	4.379829	43,682		43,682		43,682
00004-130500 Aging Services	2,463.79	0.790000	7,879		7,879		7,879
00004-131100 HC - Health Care Services	47.33	0.015176	151		151		151
00004-131400 SS Social Services Div	1,916.15	0.614403	6,128		6,128		6,128
00004-131500 HM Homeless Services	3,821.00	1.225182	12,219		12,219		12,219
00004-132250 Parks & Recreation -PR	36.60	0.011736	117		117		117
00004-13300X Opns & Leg Affairs	1,179.00	0.378040	3,770		3,770		3,770
00004-133100 Ent Sol & QA	6,968.00	2.234250	22,283		22,283		22,283
00051-110501 Affordable Housing	768.94	0.246556	2,459		2,459		2,459
00051-120030 Customer Service & Supp	2,960.84	0.949377	9,469		9,469		9,469
00051-120200 Development Services	10,810.99	3.466483	34,573		34,573		34,573
00051-120800 Public Works	6,425.01	2.060143	20,547		20,547		20,547
00051-120900 Facilities Management	323.05	0.103584	1,033		1,033		1,033
00051-132250 Parks & Recreation -PR	995.40	0.319169	3,183		3,183		3,183
00101-101100 Supervisor of Elections	6,959.00	2.231364	22,254		22,254		22,254
10129-131100 HC - Health Care Services	6,446.75	2.067114	20,616		20,616		20,616
10134-120800 Public Works	308.14	0.098803	985		985		985
10210-120200 Development Services	272.85	0.087488	873		873		873
10214-120200 Development Services	19,306.26	6.190444	61,740		61,740		61,740
10217-120200 Development Services	150.31	0.048196	481		481		481
10219-120800 Public Works	35.07	0.011245	112		112		112
10300-120030 Customer Service & Supp	1,044.87	0.335032	3,341		3,341		3,341
10300-120200 Development Services	2,776.38	0.890231	8,879		8,879		8,879
10300-120800 Public Works	19,387.34	6.216441	61,999		61,999		61,999
10300-120900 Facilities Management	1,037.68	0.332726	3,318		3,318		3,318
10302-120800 Public Works	65.69	0.021063	210		210		210
10803-110700 Economic Development	442.31	0.141824	1,414		1,414		1,414
10902-102301 Planning Commission	14,112.00	4.524933	45,129		45,129		45,129
11225-131100 HC - Health Care Services	0.83	0.000266	3		3		3
11304-131400 SS Social Services Div	1.77	0.000568	6		6		6
12362-120900 Facilities Management	308.75	0.098999	987		987		987
12364-120900 Facilities Management	33.65	0.010790	108		108		108
12365-110501 Affordable Housing	39.07	0.012528	125		125		125
12366-110501 Affordable Housing	14.55	0.004665	47		47		47
12368-110501 Affordable Housing	231.07	0.074091	739		739		739
12369-110501 Affordable Housing	456.06	0.146233	1,458		1,458		1,458

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12370-110501 Affordable Housing	1,747.68	0.560384	5,589		5,589		5,589
12371-110501 Affordable Housing	17.19	0.005512	55		55		55
12372-110501 Affordable Housing	43.44	0.013929	139		139		139
12373-110700 Economic Development	25.53	0.008186	82		82		82
12374-110700 Economic Development	397.24	0.127373	1,270		1,270		1,270
12470-130500 Aging Services	60.09	0.019268	192		192		192
12471-130500 Aging Services	40.43	0.012964	129		129		129
12474-130500 Aging Services	66.74	0.021400	213		213		213
12475-130500 Aging Services	21.70	0.006958	69		69		69
12477-130500 Aging Services	50.73	0.016266	162		162		162
12479-130500 Aging Services	45.66	0.014641	146		146		146
12481-130500 Aging Services	181.14	0.058082	579		579		579
12482-130500 Aging Services	87.49	0.028053	280		280		280
12484-130500 Aging Services	38.33	0.012290	123		123		123
12485-130500 Aging Services	89.35	0.028650	286		286		286
12486-130500 Aging Services	3.54	0.001135	11		11		11
12488-130500 Aging Services	22.10	0.007086	71		71		71
12489-130500 Aging Services	13.20	0.004233	42		42		42
12490-130500 Aging Services	205.72	0.065963	658		658		658
12492-131400 SS Social Services Div	386.22	0.123839	1,235		1,235		1,235
12493-131400 SS Social Services Div	20.67	0.006628	66		66		66
12494-131400 SS Social Services Div	695.19	0.222909	2,223		2,223		2,223
12495-131100 HC - Health Care Services	200.67	0.064344	642		642		642
12499-131100 HC - Health Care Services	233.43	0.074848	746		746		746
40003-120800 Public Works	11.89	0.003812	38		38		38
40003-120900 Facilities Management	150.64	0.048302	482		482		482
40100-120010 Communications & Digital	313.81	0.100621	1,004		1,004		1,004
40100-120200 Development Services	571.21	0.183155	1,827		1,827		1,827
40100-120800 Public Works	299.88	0.096155	959		959		959
40100-120900 Facilities Management	157.76	0.050585	505		505		505
C0003 Clerk - Board Svcs	41,770.00	13.393315	133,578		133,578		133,578
All Other	2,025.00	0.649305	6,476		6,476		6,476
Schedule .4 Total for County Center	311,872.00	100.000000	997,346		997,346	0	997,346

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	752		752		752
00004-101501 State Attorney Part I	89,696	62.532505	6,495		6,495		6,495
00004-110800 Info & Innov	4,419	3.080752	320		320		320
10900-132000 Library Services	10,773	7.510510	780		780		780
Clerk of Courts	28,166	19.636222	2,040		2,040		2,040
Schedule .4 Total for Main Courthouse	143,439	100.000000	10,387		10,387	0	10,387

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	1,112,264		1,112,264		1,112,264
00004-101301 Law Enforcement	10,075	5.911275	109,076		109,076		109,076
00004-120900 Facilities Management	41,542	24.373816	449,752		449,752		449,752
Clerk of Courts	16,084	9.436918	174,132		174,132		174,132
Schedule .4 Total for Courthouse, Annex Complex	170,437	100.000000	1,845,224		1,845,224	0	1,845,224

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	2.164880	3,163		3,163		3,163
00004-101301 Law Enforcement	6,589.00	5.431987	7,935		7,935		7,935
00004-101601 Public Defender	73,324.00	60.448475	88,307		88,307		88,307
00004-120001 Office of Community Affairs	2,101.00	1.732069	2,530		2,530		2,530
00004-167001 Guardian Ad-Litem	11,805.00	9.732069	14,217		14,217		14,217
10117-100311 JB Children's Justice Ctr	3,642.00	3.002473	4,386		4,386		4,386
12597-100311 JB Children's Justice Ctr	690.00	0.568838	831		831		831
All Other	20,523.00	16.919209	24,717		24,717		24,717
Schedule .4 Total for 700 Twiggs	121,300.00	100.000000	146,086		146,086	0	146,086

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	73.313199	892,802		892,802		892,802
00004-101301 Law Enforcement	7,720	3.516636	42,825		42,825		42,825
00004-120900 Facilities Management	12,819	5.839346	71,111		71,111		71,111
Clerk of Courts	38,046	17.330819	211,053		211,053		211,053
Schedule .4 Total for Courts, Edgecomb Building	219,528	100.000000	1,217,791		1,217,791	0	1,217,791

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	2,265		2,265		2,265
00004-101301 Law Enforcement	3,230	8.233915	324		324		324
00004-101501 State Attorney Part I	2,240	5.710207	225		225		225
00004-101601 Public Defender	1,854	4.726216	186		186		186
00004-120900 Facilities Management	924	2.355460	93		93		93
Clerk of Courts	8,397	21.405629	843		843		843
Schedule .4 Total for Courthouse, Plant City	39,228	100.000000	3,936		3,936	0	3,936

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	214,129		214,129		214,129
00004-130300 Consumer and Veteran	740.00	8.193998	39,290		39,290		39,290
Clerk of Courts	4,258.00	47.148710	226,074		226,074		226,074
Schedule .4 Total for Brandon Regional Service Center	9,031.00	100.000000	479,493		479,493	0	479,493

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	559.00	8.775510	18,782		18,782		18,782
10214-120200 Development Services	2,296.00	36.043956	77,147		77,147		77,147
Clerk of Courts	1,901.00	29.843014	63,874		63,874		63,874
Schedule .4 Total for Southshore Regional Service Center	6,370.00	100.000000	214,033		214,033	0	214,033

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	0.068581	582		582		582
00004-120900 Facilities Management	821,933.04	96.871079	821,933		821,933		821,933
Clerk of Courts	25,966.41	3.060340	25,966		25,966		25,966
Schedule .4 Total for Other Buildings	848,481.35	100.000000	848,481		848,481	0	848,481

Allocation Basis: Depreciation Expense Identified to Fund/Dept  
Allocation Source: FY19 Building Depreciation - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department Building Depreciation**

Receiving Department	Total	County Center	Main Courthouse	Courthouse, Annex Complex	700 Twiggs
00004-100002 Commissioners	18,775	18,775	0	0	0
00004-100201 Legal Counsel & Admin	46,460	46,460	0	0	0
00004-100308 JB Facilities and Security	2,019,377	0	752	1,112,264	3,163
00004-101002 Property Appraiser	327,014	66,786	0	0	0
00004-101201 Tax Collector	64,672	64,672	0	0	0
00004-101301 Law Enforcement	160,160	0	0	109,076	7,935
00004-101501 State Attorney Part I	6,720	0	6,495	0	0
00004-101601 Public Defender	88,493	0	0	0	88,307
00004-110002 Exec Mgmt/Adm	8,606	8,606	0	0	0
00004-110600 Mgmt & Budget	17,061	17,061	0	0	0
00004-110650 Procurement Svcs	19,316	19,316	0	0	0
00004-110700 Economic Development	17,502	17,502	0	0	0
00004-110800 Info & Innov	76,057	75,155	320	0	0
00004-120001 Office of Community Affairs	2,530	0	0	0	2,530
00004-120010 Communications	36,297	36,297	0	0	0
00004-120030 Customer Service & Supp	2,553	2,553	0	0	0
00004-120100 Human Resources	57,278	57,278	0	0	0
00004-120800 Public Works	4,691	4,691	0	0	0
00004-120900 Facilities Management	1,386,571	43,682	0	449,752	0
00004-130300 Consumer and Veteran	58,072	0	0	0	0
00004-130500 Aging Services	7,879	7,879	0	0	0
00004-131100 HC - Health Care Services	151	151	0	0	0
00004-131400 SS Social Services Div	6,128	6,128	0	0	0
00004-131500 HM Homeless Services	12,219	12,219	0	0	0
00004-132250 Parks & Recreation -PR	117	117	0	0	0
00004-13300X Opns & Leg Affairs	3,770	3,770	0	0	0
00004-133100 Ent Sol & QA	22,283	22,283	0	0	0
00004-167001 Guardian Ad-Litem	14,217	0	0	0	14,217
00051-110501 Affordable Housing	2,459	2,459	0	0	0
00051-120030 Customer Service & Supp	9,469	9,469	0	0	0
00051-120200 Development Services	34,573	34,573	0	0	0
00051-120800 Public Works	20,547	20,547	0	0	0
00051-120900 Facilities Management	1,033	1,033	0	0	0
00051-132250 Parks & Recreation -PR	3,183	3,183	0	0	0
00101-101100 Supervisor of Elections	22,254	22,254	0	0	0
10117-100311 JB Children's Justice Ctr	4,386	0	0	0	4,386
10129-131100 HC - Health Care Services	20,616	20,616	0	0	0
10134-120800 Public Works	985	985	0	0	0
10210-120200 Development Services	873	873	0	0	0
10214-120200 Development Services	138,887	61,740	0	0	0
10217-120200 Development Services	481	481	0	0	0
10219-120800 Public Works	112	112	0	0	0
10300-120030 Customer Service & Supp	3,341	3,341	0	0	0
10300-120200 Development Services	8,879	8,879	0	0	0
10300-120800 Public Works	61,999	61,999	0	0	0
10300-120900 Facilities Management	3,318	3,318	0	0	0
10302-120800 Public Works	210	210	0	0	0
10803-110700 Economic Development	1,414	1,414	0	0	0
10900-132000 Library Services	780	0	780	0	0
10902-102301 Planning Commission	45,129	45,129	0	0	0
11225-131100 HC - Health Care Services	3	3	0	0	0
11304-131400 SS Social Services Div	6	6	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department Building Depreciation**

Receiving Department	Total	County Center	Main Courthouse	Courthouse, Annex Complex	700 Twiggs
12362-120900 Facilities Management	987	987	0	0	0
12364-120900 Facilities Management	108	108	0	0	0
12365-110501 Affordable Housing	125	125	0	0	0
12366-110501 Affordable Housing	47	47	0	0	0
12368-110501 Affordable Housing	739	739	0	0	0
12369-110501 Affordable Housing	1,458	1,458	0	0	0
12370-110501 Affordable Housing	5,589	5,589	0	0	0
12371-110501 Affordable Housing	55	55	0	0	0
12372-110501 Affordable Housing	139	139	0	0	0
12373-110700 Economic Development	82	82	0	0	0
12374-110700 Economic Development	1,270	1,270	0	0	0
12470-130500 Aging Services	192	192	0	0	0
12471-130500 Aging Services	129	129	0	0	0
12474-130500 Aging Services	213	213	0	0	0
12475-130500 Aging Services	69	69	0	0	0
12477-130500 Aging Services	162	162	0	0	0
12479-130500 Aging Services	146	146	0	0	0
12481-130500 Aging Services	579	579	0	0	0
12482-130500 Aging Services	280	280	0	0	0
12484-130500 Aging Services	123	123	0	0	0
12485-130500 Aging Services	286	286	0	0	0
12486-130500 Aging Services	11	11	0	0	0
12488-130500 Aging Services	71	71	0	0	0
12489-130500 Aging Services	42	42	0	0	0
12490-130500 Aging Services	658	658	0	0	0
12492-131400 SS Social Services Div	1,235	1,235	0	0	0
12493-131400 SS Social Services Div	66	66	0	0	0
12494-131400 SS Social Services Div	2,223	2,223	0	0	0
12495-131100 HC - Health Care Services	642	642	0	0	0
12499-131100 HC - Health Care Services	746	746	0	0	0
12597-100311 JB Children's Justice Ctr	831	0	0	0	831
40003-120800 Public Works	38	38	0	0	0
40003-120900 Facilities Management	482	482	0	0	0
40100-120010 Communications & Digital	1,004	1,004	0	0	0
40100-120200 Development Services	1,827	1,827	0	0	0
40100-120800 Public Works	959	959	0	0	0
40100-120900 Facilities Management	505	505	0	0	0
C0003 Clerk - Board Svcs	133,578	133,578	0	0	0
Clerk of Courts	703,982	0	2,040	174,132	0
All Other	31,193	6,476	0	0	24,717
Direct Bill	0	0	0	0	0
Total	5,762,777	997,346	10,387	1,845,224	146,086

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100308 JB Facilities and Security	892,802	2,265	0	8,131	0
00004-101002 Property Appraiser	0	0	214,129	46,099	0
00004-101201 Tax Collector	0	0	0	0	0
00004-101301 Law Enforcement	42,825	324	0	0	0
00004-101501 State Attorney Part I	0	225	0	0	0
00004-101601 Public Defender	0	186	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
00004-120001 Office of Community Affairs	0	0	0	0	0
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
00004-120800 Public Works	0	0	0	0	0
00004-120900 Facilities Management	71,111	93	0	0	821,933
00004-130300 Consumer and Veteran	0	0	39,290	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
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
00004-167001 Guardian Ad-Litem	0	0	0	0	0
00051-110501 Affordable Housing	0	0	0	0	0
00051-120030 Customer Service & Supp	0	0	0	0	0
00051-120200 Development Services	0	0	0	0	0
00051-120800 Public Works	0	0	0	0	0
00051-120900 Facilities Management	0	0	0	0	0
00051-132250 Parks & Recreation -PR	0	0	0	0	0
00101-101100 Supervisor of Elections	0	0	0	0	0
10117-100311 JB Children's Justice Ctr	0	0	0	0	0
10129-131100 HC - Health Care Services	0	0	0	0	0
10134-120800 Public Works	0	0	0	0	0
10210-120200 Development Services	0	0	0	0	0
10214-120200 Development Services	0	0	0	77,147	0
10217-120200 Development Services	0	0	0	0	0
10219-120800 Public Works	0	0	0	0	0
10300-120030 Customer Service & Supp	0	0	0	0	0
10300-120200 Development Services	0	0	0	0	0
10300-120800 Public Works	0	0	0	0	0
10300-120900 Facilities Management	0	0	0	0	0
10302-120800 Public Works	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
11225-131100 HC - Health Care Services	0	0	0	0	0
11304-131400 SS Social Services Div	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12362-120900 Facilities Management	0	0	0	0	0
12364-120900 Facilities Management	0	0	0	0	0
12365-110501 Affordable Housing	0	0	0	0	0
12366-110501 Affordable Housing	0	0	0	0	0
12368-110501 Affordable Housing	0	0	0	0	0
12369-110501 Affordable Housing	0	0	0	0	0
12370-110501 Affordable Housing	0	0	0	0	0
12371-110501 Affordable Housing	0	0	0	0	0
12372-110501 Affordable Housing	0	0	0	0	0
12373-110700 Economic Development	0	0	0	0	0
12374-110700 Economic Development	0	0	0	0	0
12470-130500 Aging Services	0	0	0	0	0
12471-130500 Aging Services	0	0	0	0	0
12474-130500 Aging Services	0	0	0	0	0
12475-130500 Aging Services	0	0	0	0	0
12477-130500 Aging Services	0	0	0	0	0
12479-130500 Aging Services	0	0	0	0	0
12481-130500 Aging Services	0	0	0	0	0
12482-130500 Aging Services	0	0	0	0	0
12484-130500 Aging Services	0	0	0	0	0
12485-130500 Aging Services	0	0	0	0	0
12486-130500 Aging Services	0	0	0	0	0
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
12493-131400 SS Social Services Div	0	0	0	0	0
12494-131400 SS Social Services Div	0	0	0	0	0
12495-131100 HC - Health Care Services	0	0	0	0	0
12499-131100 HC - Health Care Services	0	0	0	0	0
12597-100311 JB Children's Justice Ctr	0	0	0	0	0
40003-120800 Public Works	0	0	0	0	0
40003-120900 Facilities Management	0	0	0	0	0
40100-120010 Communications & Digital	0	0	0	0	0
40100-120200 Development Services	0	0	0	0	0
40100-120800 Public Works	0	0	0	0	0
40100-120900 Facilities Management	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Clerk of Courts	211,053	843	226,074	63,874	25,966
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	1,217,791	3,936	479,493	214,033	848,481

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .1 - Nature and Extent of Services  
For Department Equipment Depreciation**

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	2,180,732			
Total Departmental Cost Adjustments:	2,180,732			
Total To Be Allocated:	2,180,732			

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department Equipment Depreciation**

	Total	G&A	Equipment Depreciation
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Cost Adjustments</b>			
YTD Depreciation	2,180,732	0	2,180,732
Functional Cost	2,180,732	0	2,180,732
<b>Allocation Step 1</b>			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	2,180,732	0	2,180,732
<b>Allocation Step 2</b>			
2nd Allocation	0	0	0
<b>Total For Equipment Depreciation</b>			
Schedule .3 Total	2,180,732	0	2,180,732

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	338.23	0.015510	338		338		338
00004-100201 Legal Counsel & Admin	1,101.25	0.050499	1,101		1,101		1,101
00004-110002 Exec Mgmt/Adm	4,796.70	0.219958	4,797		4,797		4,797
00004-110600 Mgmt & Budget	4,574.70	0.209778	4,575		4,575		4,575
00004-110650 Procurement Svcs	3,858.15	0.176920	3,858		3,858		3,858
00004-110800 Info & Innov	1,474,434.97	67.611937	1,474,435		1,474,435		1,474,435
00004-120100 Human Resources	15,958.63	0.731802	15,959		15,959		15,959
00004-120900 Facilities Management	671,508.11	30.792789	671,508		671,508		671,508
00004-13300X Opns & Leg Affairs	2,001.10	0.091763	2,001		2,001		2,001
00004-133100 Ent Sol & QA	2,159.88	0.099044	2,160		2,160		2,160
Schedule .4 Total for Equipment Depreciation	2,180,731.72	100.000000	2,180,732		2,180,732	0	2,180,732

Allocation Basis: Equipment Depreciation Expense Identified to Fund/Dept  
Allocation Source: FY19 Equipment Depreciation - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department Equipment Depreciation**

Receiving Department	Total	Equipment Depreciation
00004-100101 Internal Auditor	338	338
00004-100201 Legal Counsel & Admin	1,101	1,101
00004-110002 Exec Mgmt/Adm	4,797	4,797
00004-110600 Mgmt & Budget	4,575	4,575
00004-110650 Procurement Svcs	3,858	3,858
00004-110800 Info & Innov	1,474,435	1,474,435
00004-120100 Human Resources	15,959	15,959
00004-120900 Facilities Management	671,508	671,508
00004-13300X Opns & Leg Affairs	2,001	2,001
00004-133100 Ent Sol & QA	2,160	2,160
Direct Bill	0	0
Total	2,180,732	2,180,732

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**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):

**Conservation and Environmental Lands** – the costs recorded to Cost Center 165005 that pertain to a study benefiting Conservation and Environmental Lands Management have been allocated directly to Conservation and Environmental Lands Management.

**Development Services** – the costs recorded to Cost Center 165005 that pertain to a studies benefiting Development Services have been allocated to the benefiting Fund/Department using the professional services costs.

**Oracle** – the costs recorded to Cost Center 165005 related to the Oracle ERP and End-to-End Business and Support processes have been allocated countywide using the number of Oracle users in each Fund/Department.

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

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

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

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

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

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

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

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

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

**Other Costs Human Resources** – the costs recorded to cost center 165815 for the County's Employee

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .1 - Nature and Extent of Services  
For Department 00004-165000 Non-Dept Allot**

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.

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .2 - Costs To Be Allocated  
For Department 00004-165000 Non-Dept Allot**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	9,293,648			9,293,648
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Exp Refund - 0302	-2,691			
Total Departmental Cost Adjustments:	-2,691			-2,691
Inbound Costs:				
00004-165000 Non-Dept Allot		4,020	4,020	
00004-110600 Mgmt & Budget		14,237	14,237	
00004-120100 Human Resources		593	593	
C0003 Clerk - Board Svcs		70,448	70,448	
Total Allocated Additions:		89,298	89,298	89,298
Total To Be Allocated:	9,290,957	89,298		9,380,255

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-165000 Non-Dept Allot**

	Total	G&A	Conservation & Environmental Lands	Development Services	Oracle
Other Expense & Cost					
511001 Salaries of Elected Officials	0	0	0	0	0
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	123	0	0	0	0
512005 Deferred Compensation	51	0	0	0	0
512006 Reg Pay Exempt Employees	3,351	0	0	0	0
512011 Other Reg Pay	32	0	0	0	0
513002 Salaries of Temporary Employees	9,570	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
515006 Other Special Pay - Allot (LA)	101,720	0	0	0	0
516001 Annual Leave	11	0	0	0	0
521001 FICA/Medicare Taxes	1,122	0	0	0	0
522001 Florida Retirement System	1,074	0	0	0	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	(2,216)	0	0	0	0
523002 Short and Long Term Disability	1	0	0	0	0
523003 Employee Life Insurance	0	0	0	0	0
524001 Workers' Comp Assessments	1,206	0	0	0	0
525001 Unemployment Benefits	(30)	0	0	0	0
526001 OPEB Expense	2	0	0	0	0
531005 Computer Software Support Agree	100,591	0	0	0	0
531007 Computer Software Annual Maint Ag	40,331	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	5,187	0	0	0	0
531410 Attorney Fees (Fees Only)	231,517	0	0	0	0
531540 Information Technology Services	42,334	0	0	0	0
531870 Emergency Monitoring	14	0	0	0	0
531880 Homemaker Services	1,889	0	0	0	0
531900 Respite Care	42	0	0	0	0
531910 Personal Care Services	2,897	0	0	0	0
531930 Senior Nutrition Meal Services	(4,964)	0	0	0	0
531940 Chore Services	0	0	0	0	0
531960 Enhanced Chore Services	(26)	0	0	0	0
531970 Recording Expenses	7,607	0	0	0	0
531990 Other Professional Services	1,967,683	0	37,000	95,126	256,870
532010 Accounting and Auditing	352,757	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	(100)	0	0	0	0
534990 Other Contractual Services	672,406	0	0	0	0
536020 Early Retiree Health Ins Stipend	494,180	0	0	0	0
540007 Parking and Tolls	0	0	0	0	0
540010 Other Travel Expenses	134,328	0	0	0	0
541001 Telecommunications Services	2,051	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services-Gen	306,344	0	0	0	0
542990 Other Freight/Transp Costs	975	0	0	0	0
543093 Solid Waste/Garbage Collect	672	0	0	0	0
544007 Rental Of Generators	29,638	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-165000 Non-Dept Allot**

	Total	G&A	Conservation & Environmental Lands	Development Services	Oracle
544008 Rental Of Vehicles	7,983	0	0	0	0
545001 Commercial Insurance Premiums	924,642	0	0	0	0
545990 Other Insurance & Bonds	1,591	0	0	0	0
546001 Maint - Building/Facility	0	0	0	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549280 Info & Evidence Gathering Exp	0	0	0	0	0
549300 Legal Advertising	26,403	0	0	0	0
549390 Non-Ad Valorem Assessment For Spe	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	249,376	0	0	0	0
551001 Office Supplies & Minor Office Eq	23,917	0	0	0	0
551020 Computer Software/Hardware Upgrad	0	0	0	0	0
552001 General oper supplies & minor equ	359,714	0	0	0	0
552009 Vehicle Fuel Purchases	0	0	0	0	0
552021 Tools & Minor Equipment	0	0	0	0	0
552071 Personal Care Prod - Hygiene	427	0	0	0	0
552073 Personal Care Products - Equip	(2,445)	0	0	0	0
552092 Discounts Taken (Default Only)	(3)	0	0	0	0
552093 P-card Exp Clearing (Default Only	(2,065)	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
552150 Chemicals & Medical Supplies	0	0	0	0	0
554001 Memberships & Dues	141,714	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555050 Employee Tuition Reimbursement	62,499	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	7,586	0	0	0	0
564020 Computer Equipment	6,880	0	0	0	0
564021 Computer-Related Equip	0	0	0	0	0
564030 Fleet Equipment	62,842	0	0	0	0
564990 Other Equipment	390,134	0	0	0	0
565201 Non-Infrastructure Fac -Proj Cons	218,861	0	0	0	0
565401 Non-Infra Fac -Installed Equipmen	302,509	0	0	0	0
568001 Computer Software	64,080	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	200,000	0	0	0	0
582001 Youth Serving Organizations	0	0	0	0	0
582020 Community Services Organizations	300,386	0	0	0	0
582090 Community Development Org	16,667	0	0	0	0
582990 Other Non Profit Organzations	655,528	0	0	0	0
583300 Rent Or Rent Subsidy Assist (Pd T	0	0	0	0	0
583990 Other Grants & Aids - Taxable	75,000	0	0	0	0
596001 Salary & Benefits-Sheriff	695,052	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	9,293,648				

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-165000 Non-Dept Allot**

	Total	G&A	Conservation & Environmental Lands	Development Services	Oracle
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	(2,691)	0	0	0	0
 Functional Cost	 9,290,957	 0	 37,000	 95,126	 256,870
<b>Allocation Step 1</b>					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(5,611,666)	0	0	0	0
1st Allocation	3,679,291	0	37,000	95,126	256,870
<b>Allocation Step 2</b>					
Inbound - All Others	89,298	89,298	0	0	0
Reallocate Admin Costs		(89,298)	355	913	2,467
Unallocated Costs	(53,961)	0	0	0	0
2nd Allocation	35,337	0	355	913	2,467
<b>Total For 00004-165000 Non-Dept Allot</b>					
Schedule .3 Total	3,714,628	0	37,355	96,039	259,337

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-165000 Non-Dept Allot**

	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svc	County Center Security	National & Florida Assn Counties
Other Expense & Cost					
511001 Salaries of Elected Officials	0	0	0	0	0
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
512006 Reg Pay Exempt Employees	0	0	0	0	0
512011 Other Reg Pay	0	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
515006 Other Special Pay - Allot (LA)	0	0	0	0	0
516001 Annual Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	0	0	0	0	0
523002 Short and Long Term Disability	0	0	0	0	0
523003 Employee Life Insurance	0	0	0	0	0
524001 Workers' Comp Assessments	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	0	0	0	0	0
531005 Computer Software Support Agree	0	0	0	0	0
531007 Computer Software Annual Maint Ag	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	0	0	0	0	0
531410 Attorney Fees (Fees Only)	0	0	0	0	0
531540 Information Technology Services	0	0	0	0	0
531870 Emergency Monitoring	0	0	0	0	0
531880 Homemaker Services	0	0	0	0	0
531900 Respite Care	0	0	0	0	0
531910 Personal Care Services	0	0	0	0	0
531930 Senior Nutrition Meal Services	0	0	0	0	0
531940 Chore Services	0	0	0	0	0
531960 Enhanced Chore Services	0	0	0	0	0
531970 Recording Expenses	0	0	0	0	0
531990 Other Professional Services	158,000	60,000	0	0	0
532010 Accounting and Auditing	0	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0	0	0
534990 Other Contractual Services	0	0	76,120	(206,156)	0
536020 Early Retiree Health Ins Stipend	0	0	0	0	0
540007 Parking and Tolls	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services- Gen	0	0	0	0	0
542990 Other Freight/Transp Costs	0	0	0	0	0
543093 Solid Waste/Garbage Collect	0	0	0	0	0
544007 Rental Of Generators	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-165000 Non-Dept Allot**

	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svc	County Center Security	National & Florida Assn Counties
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maint - Building/Facility	0	0	0	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549280 Info & Evidence Gathering Exp	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549390 Non-Ad Valorem Assessment For Spe	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0
551020 Computer Software/Hardware Upgrad	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552009 Vehicle Fuel Purchases	0	0	0	0	0
552021 Tools & Minor Equipment	0	0	0	0	0
552071 Personal Care Prod - Hygiene	0	0	0	0	0
552073 Personal Care Products - Equip	0	0	0	0	0
552092 Discounts Taken (Default Only)	0	0	0	0	0
552093 P-card Exp Clearing (Default Only	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
552150 Chemicals & Medical Supplies	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	141,714
554012 Subscriptions	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	0	0	0	0	0
564020 Computer Equipment	0	0	0	0	0
564021 Computer-Related Equip	0	0	0	0	0
564030 Fleet Equipment	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
565201 Non-Infrastructure Fac -Proj Cons	0	0	0	0	0
565401 Non-Infra Fac -Installed Equipmen	0	0	0	0	0
568001 Computer Software	0	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582001 Youth Serving Organizations	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0
582090 Community Development Org	0	0	0	0	0
582990 Other Non Profit Organzations	0	0	0	0	0
583300 Rent Or Rent Subsidy Assist (Pd T	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	0	0	0	695,052	0

Departmental Total  
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Expenditures Per Financial Statement

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-165000 Non-Dept Allot**

	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	0	0	0	0	0
 Functional Cost	 158,000	 60,000	 76,120	 488,896	 141,714
<b>Allocation Step 1</b>					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	158,000	60,000	76,120	488,896	141,714
<b>Allocation Step 2</b>					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	1,517	575	730	4,696	1,362
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,517	575	730	4,696	1,362
<b>Total For 00004-165000 Non-Dept Allot</b>					
Schedule .3 Total	159,517	60,575	76,850	493,592	143,076

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-165000 Non-Dept Allot**

	Other Costs County Atty	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
Other Expense & Cost					
511001 Salaries of Elected Officials	0	0	0	0	0
512001 Salaries & Wages	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	0	0
512005 Deferred Compensation	0	0	0	0	0
512006 Reg Pay Exempt Employees	0	0	0	0	0
512011 Other Reg Pay	0	0	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	0	0	0	0	0
515001 Other Special Pay	0	0	0	0	0
515006 Other Special Pay - Allot (LA)	0	0	0	0	0
516001 Annual Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	0	0	0	0	0
522001 Florida Retirement System	0	0	0	0	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	0	0	0	0	0
523002 Short and Long Term Disability	0	0	0	0	0
523003 Employee Life Insurance	0	0	0	0	0
524001 Workers' Comp Assessments	0	0	0	0	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	0	0	0	0	0
531005 Computer Software Support Agree	0	0	0	0	0
531007 Computer Software Annual Maint Ag	0	0	0	0	0
531260 Psychological & Psychiatric Servi	0	0	0	0	0
531360 Legal Services	3,665	0	0	0	0
531410 Attorney Fees (Fees Only)	231,517	0	0	0	0
531540 Information Technology Services	0	0	0	0	0
531870 Emergency Monitoring	0	0	0	0	0
531880 Homemaker Services	0	0	0	0	0
531900 Respite Care	0	0	0	0	0
531910 Personal Care Services	0	0	0	0	0
531930 Senior Nutrition Meal Services	0	0	0	0	0
531940 Chore Services	0	0	0	0	0
531960 Enhanced Chore Services	0	0	0	0	0
531970 Recording Expenses	1,592	0	0	0	0
531990 Other Professional Services	0	4,840	0	25,000	86,007
532010 Accounting and Auditing	0	0	352,757	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
536020 Early Retiree Health Ins Stipend	0	0	0	0	0
540007 Parking and Tolls	0	0	0	0	0
540010 Other Travel Expenses	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services- Gen	0	0	0	0	0
542990 Other Freight/Transp Costs	0	0	0	0	0
543093 Solid Waste/Garbage Collect	0	0	0	0	0
544007 Rental Of Generators	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-165000 Non-Dept Allot**

	Other Costs County Atty	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	924,548	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maint - Building/Facility	0	0	0	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
549280 Info & Evidence Gathering Exp	0	0	0	0	0
549300 Legal Advertising	23,350	0	0	0	0
549390 Non-Ad Valorem Assessment For Spe	0	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	0	0	0	0	0
551020 Computer Software/Hardware Upgrad	0	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552009 Vehicle Fuel Purchases	0	0	0	0	0
552021 Tools & Minor Equipment	0	0	0	0	0
552071 Personal Care Prod - Hygiene	0	0	0	0	0
552073 Personal Care Products - Equip	0	0	0	0	0
552092 Discounts Taken (Default Only)	0	0	0	0	0
552093 P-card Exp Clearing (Default Only	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
552150 Chemicals & Medical Supplies	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	0	0	0	0	0
564020 Computer Equipment	0	0	0	0	0
564021 Computer-Related Equip	0	0	0	0	0
564030 Fleet Equipment	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
565201 Non-Infrastructure Fac -Proj Cons	0	0	0	0	0
565401 Non-Infra Fac -Installed Equipmen	0	0	0	0	0
568001 Computer Software	0	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582001 Youth Serving Organizations	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0
582090 Community Development Org	0	0	0	0	0
582990 Other Non Profit Organzations	0	0	0	0	0
583300 Rent Or Rent Subsidy Assist (Pd T	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	0	0	0	0	0

Departmental Total  
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Expenditures Per Financial Statement

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-165000 Non-Dept Allot**

	Other Costs County Atty	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	0	(2,691)	0	0	0
 Functional Cost	 260,124	 926,697	 352,757	 25,000	 86,007
<b>Allocation Step 1</b>					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	260,124	926,697	352,757	25,000	86,007
<b>Allocation Step 2</b>					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	2,500	8,902	3,389	238	828
Unallocated Costs	0	0	0	0	0
2nd Allocation	2,500	8,902	3,389	238	828
<b>Total For 00004-165000 Non-Dept Allot</b>					
Schedule .3 Total	262,624	935,599	356,146	25,238	86,835

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-165000 Non-Dept Allot**

	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW	Other Costs**
Other Expense & Cost				
511001 Salaries of Elected Officials	0	0	0	0
512001 Salaries & Wages	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	0	123
512005 Deferred Compensation	0	0	0	51
512006 Reg Pay Exempt Employees	0	0	0	3,351
512011 Other Reg Pay	0	0	0	32
513002 Salaries of Temporary Employees	0	0	0	9,570
514001 Overtime Pay	0	0	0	0
515001 Other Special Pay	0	0	0	0
515006 Other Special Pay - Allot (LA)	0	0	0	101,720
516001 Annual Leave	0	0	0	11
521001 FICA/Medicare Taxes	0	0	0	1,122
522001 Florida Retirement System	0	0	0	1,074
522002 Other Retirement Plans	0	0	0	0
523001 Health Insurance	0	0	0	(2,216)
523002 Short and Long Term Disability	0	0	0	1
523003 Employee Life Insurance	0	0	0	0
524001 Workers' Comp Assessments	0	0	0	1,206
525001 Unemployment Benefits	0	0	0	(30)
526001 OPEB Expense	0	0	0	2
531005 Computer Software Support Agree	0	0	0	100,591
531007 Computer Software Annual Maint Ag	0	0	0	40,331
531260 Psychological & Psychiatric Servi	0	0	0	0
531360 Legal Services	0	0	1,522	0
531410 Attorney Fees (Fees Only)	0	0	0	0
531540 Information Technology Services	0	0	0	42,334
531870 Emergency Monitoring	0	0	0	14
531880 Homemaker Services	0	0	0	1,889
531900 Respite Care	0	0	0	42
531910 Personal Care Services	0	0	0	2,897
531930 Senior Nutrition Meal Services	0	0	0	(4,964)
531940 Chore Services	0	0	0	0
531960 Enhanced Chore Services	0	0	0	(26)
531970 Recording Expenses	0	0	0	6,015
531990 Other Professional Services	0	0	154,564	1,090,276
532010 Accounting and Auditing	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0	(100)
534990 Other Contractual Services	0	0	0	802,442
536020 Early Retiree Health Ins Stipend	494,180	0	0	0
540007 Parking and Tolls	0	0	0	0
540010 Other Travel Expenses	0	0	0	134,328
541001 Telecommunications Services	0	0	0	2,051
541002 Telephone Equipment/Service	0	0	0	0
542070 Postage & Freight Services-Gen	0	0	0	306,344
542990 Other Freight/Transp Costs	0	0	0	975
543093 Solid Waste/Garbage Collect	0	0	0	672
544007 Rental Of Generators	0	0	0	29,638

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-165000 Non-Dept Allot**

	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW	Other Costs**
544008 Rental Of Vehicles	0	0	0	7,983
545001 Commercial Insurance Premiums	0	0	0	94
545990 Other Insurance & Bonds	0	0	0	1,591
546001 Maint - Building/Facility	0	0	0	0
546990 Other Repair & Maintenance Servic	0	0	0	0
547001 Printing And Binding	0	0	0	0
549280 Info & Evidence Gathering Exp	0	0	0	0
549300 Legal Advertising	0	0	2,215	838
549390 Non-Ad Valorem Assessment For Spe	0	0	0	0
549970 Cash Over/Short	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	249,376
551001 Office Supplies & Minor Office Eq	0	0	0	23,917
551020 Computer Software/Hardware Upgrad	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	359,714
552009 Vehicle Fuel Purchases	0	0	0	0
552021 Tools & Minor Equipment	0	0	0	0
552071 Personal Care Prod - Hygiene	0	0	0	427
552073 Personal Care Products - Equip	0	0	0	(2,445)
552092 Discounts Taken (Default Only)	0	0	0	(3)
552093 P-card Exp Clearing (Default Only	0	0	0	(2,065)
552120 Uniforms & Safety Apparel	0	0	0	0
552150 Chemicals & Medical Supplies	0	0	0	0
554001 Memberships & Dues	0	0	0	0
554012 Subscriptions	0	0	0	0
555050 Employee Tuition Reimbursement	0	62,499	0	0
555053 Training - Registration	0	0	0	0
564001 Office Equipment & Furniture	0	0	0	7,586
564020 Computer Equipment	0	0	0	6,880
564021 Computer-Related Equip	0	0	0	0
564030 Fleet Equipment	0	0	0	62,842
564990 Other Equipment	0	0	0	390,134
565201 Non-Infrastructure Fac -Proj Cons	0	0	0	218,861
565401 Non-Infra Fac -Installed Equipmen	0	0	0	302,509
568001 Computer Software	0	0	0	64,080
581001 City Of Tampa	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0
581990 Other Government Agencies	0	0	0	200,000
582001 Youth Serving Organizations	0	0	0	0
582020 Community Services Organizations	0	0	0	300,386
582090 Community Development Org	0	0	0	16,667
582990 Other Non Profit Organzations	0	0	0	655,528
583300 Rent Or Rent Subsidy Assist (Pd T	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	75,000
596001 Salary & Benefits-Sheriff	0	0	0	0

Departmental Total  
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Expenditures Per Financial Statement

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-165000 Non-Dept Allot**

	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW	Other Costs**
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
<b>Cost Adjustments</b>				
REVENUES:	0	0	0	0
369930 Prior Year Exp Refund - 0302	0	0	0	0
 Functional Cost	494,180	62,499	158,301	5,611,666
<b>Allocation Step 1</b>				
Reallocate Admin Costs	0	0	0	0
Unallocated Costs	0	0	0	(5,611,666)
1st Allocation	494,180	62,499	158,301	0
<b>Allocation Step 2</b>				
Inbound - All Others	0	0	0	0
Reallocate Admin Costs	4,746	599	1,520	53,961
Unallocated Costs	0	0	0	(53,961)
2nd Allocation	4,746	599	1,520	0
<b>Total For 00004-165000 Non-Dept Allot</b>				
Schedule .3 Total	498,926	63,098	159,821	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-165000 Non-Dept Allot**

Activity - Conservation & Environmental Lands

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-132252 Conservation & Environ	100	100.000000	37,000		37,000	355	37,355
Schedule .4 Total for Conservation & Environmental Lands	100	100.000000	37,000		37,000	355	37,355

Allocation Basis: Direct Allocation to Conservation & Environmental Lands  
Allocation Source: Direct Assignment as Primary Beneficiary of Costs

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-165000 Non-Dept Allot**

Activity - Development Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-120200 Development Services	24,351	25.598680	24,351		24,351	233	24,584
10215-120200 Development Services	70,775	74.401320	70,775		70,775	680	71,455
Schedule .4 Total for Development Services	95,126	100.000000	95,126		95,126	913	96,039

Allocation Basis: Other Professional Services Costs by Benefiting Fund/Dept  
Allocation Source: FY19 Actual Costs Analysis - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-165000 Non-Dept Allot**

Activity - Oracle

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.349942	899		899	7	906
00004-100101 Internal Auditor	5.00	0.083319	214		214	2	216
00004-100201 Legal Counsel & Admin	56.00	0.933178	2,397		2,397	21	2,418
00004-100302 JB Court Administration	74.00	1.233128	3,168		3,168	28	3,196
00004-101501 State Attorney Part I	8.00	0.133311	342		342	2	344
00004-101551 State Attorney Part II (Vic	31.00	0.516581	1,327		1,327	13	1,340
00004-101601 Public Defender	3.00	0.049992	128		128	1	129
00004-102050 Environmental Protection	90.23	1.503583	3,862		3,862	35	3,897
00004-102551 Soil & Water BOCC-Fund	3.00	0.049992	128		128	1	129
00004-110002 Exec Mgmt/Adm	14.00	0.233294	599		599	5	604
00004-110600 Mgmt & Budget	20.00	0.333278	856		856	7	863
00004-110650 Procurement Svcs	32.00	0.533244	1,370		1,370	13	1,383
00004-110700 Economic Development	23.64	0.393934	1,012		1,012	8	1,020
00004-110800 Info & Innov	147.00	2.449592	6,292		6,292	58	6,350
00004-120010 Communications	40.87	0.681053	1,749		1,749	16	1,765
00004-120030 Customer Service & Supp	4.49	0.074821	192		192	1	193
00004-120100 Human Resources	59.00	0.983169	2,525		2,525	22	2,547
00004-120800 Public Works	28.43	0.473754	1,217		1,217	12	1,229
00004-120900 Facilities Management	133.36	2.222296	5,708		5,708	52	5,760
00004-130020 Pet Resources	104.58	1.742710	4,476		4,476	41	4,517
00004-130100 Extension Services	23.42	0.390268	1,002		1,002	8	1,010
00004-130150 Sunshine Line Dept. SL	44.47	0.741043	1,904		1,904	18	1,922
00004-130210 CS Children's Services	60.72	1.011831	2,599		2,599	24	2,623
00004-130300 Consumer and Veteran	30.01	0.500083	1,285		1,285	12	1,297
00004-130500 Aging Services	88.67	1.477587	3,795		3,795	34	3,829
00004-131100 HC - Health Care Services	0.53	0.008832	23		23		23
00004-131400 SS Social Services Div	41.24	0.687219	1,765		1,765	16	1,781
00004-131500 HM Homeless Services	8.00	0.133311	342		342	2	344
00004-131600 FR Fire Rescue	8.58	0.142976	367		367	3	370
00004-132200 Medical Examiner	38.00	0.633228	1,627		1,627	15	1,642
00004-132250 Parks & Recreation -PR	7.40	0.123313	317		317	2	319
00004-132252 Conservation & Environ	148.50	2.474588	6,356		6,356	59	6,415
00004-13300X Ops & Leg Affairs	15.00	0.249958	642		642	6	648
00004-133100 Ent Sol & QA	31.00	0.516581	1,327		1,327	13	1,340
00004-167001 Guardian Ad-Litem	8.00	0.133311	342		342	2	344
00051-110501 Affordable Housing	5.10	0.084986	218		218	2	220
00051-120030 Customer Service & Supp	16.64	0.277287	712		712	6	718
00051-120151 Code Enforcement	46.28	0.771205	1,981		1,981	18	1,999
00051-120200 Development Services	60.66	1.010832	2,597		2,597	24	2,621
00051-120800 Public Works	124.51	2.074821	5,330		5,330	49	5,379
00051-120900 Facilities Management	3.15	0.052491	135		135	1	136
00051-130300 Consumer and Veteran Servic	3.12	0.051991	134		134	1	135
00051-131600 FR Fire Rescue	1,043.58	17.390101	44,672		44,672	519	45,191
00051-132250 Parks & Recreation -PR	201.09	3.350942	8,608		8,608	82	8,690
00051-132252 Conservation & Environ	13.37	0.222796	572		572	5	577
00101-101100 Supervisor of Elections	46.00	0.766539	1,969		1,969	18	1,987
10107-130300 Consumer and Veteran Servic	0.58	0.009665	25		25		25
10127-102050 Environmental Protection	10.22	0.170305	437		437	4	441
10129-131100 HC - Health Care Services	71.64	1.193801	3,067		3,067	27	3,094

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-165000 Non-Dept Allot**

Activity - Oracle

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-120800 Public Works	5.97	0.099483	256		256	2	258
10134-130000 911 Agency	1.00	0.016664	43		43		43
10134-131600 FR Fire Rescue	3.38	0.056324	145		145	1	146
10147-130300 Consumer and Veteran Serv	0.95	0.015831	41		41		41
10210-120200 Development Services	1.53	0.025496	65		65		65
10214-120200 Development Services	108.33	1.805199	4,637		4,637	43	4,680
10216-130100 Extension Services	0.51	0.008499	22		22		22
10217-102050 Environmental Protection	2.69	0.044826	115		115	1	116
10217-120200 Development Services	0.85	0.014164	36		36		36
10217-132252 Conservation & Environ	4.12	0.068655	176		176	1	177
10219-120800 Public Works	0.68	0.011331	29		29		29
10300-120030 Customer Service & Supp	5.87	0.097817	251		251	2	253
10300-120200 Development Services	15.57	0.259457	666		666	6	672
10300-120500 Public Utilities	0.20	0.003333	9		9		9
10300-120800 Public Works	375.70	6.260623	16,082		16,082	153	16,235
10300-120900 Facilities Management	10.13	0.168805	434		434	4	438
10302-120800 Public Works	1.28	0.021330	55		55		55
10400-132000 Library Services	338.53	5.641226	14,491		14,491	139	14,630
10803-110700 Economic Development	1.91	0.031828	82		82	1	83
10900-132000 Library Services	4.47	0.074488	191		191	1	192
10902-102301 Planning Commission	42.00	0.699883	1,798		1,798	16	1,814
11225-131100 HC - Health Care Services	0.01	0.000167	0		0		0
11304-131400 SS Social Services Div	0.04	0.000667	2		2		2
12178-130210 CS Children's Services	0.86	0.014331	37		37		37
12359-131000 HS - Head Start	0.05	0.000833	2		2		2
12362-120900 Facilities Management	3.01	0.050158	129		129	1	130
12362-131000 HS - Head Start	186.23	3.103316	7,971		7,971	75	8,046
12363-131000 HS - Head Start	2.13	0.035494	91		91	1	92
12364-120900 Facilities Management	0.33	0.005499	14		14		14
12364-131000 HS - Head Start	39.60	0.659890	1,695		1,695	15	1,710
12365-110501 Affordable Housing	0.26	0.004333	11		11		11
12366-110501 Affordable Housing	0.10	0.001666	4		4		4
12368-110501 Affordable Housing	1.53	0.025496	65		65		65
12369-110501 Affordable Housing	3.02	0.050325	129		129	1	130
12370-110501 Affordable Housing	11.59	0.193134	496		496	5	501
12371-110501 Affordable Housing	0.11	0.001833	5		5		5
12372-110501 Affordable Housing	0.29	0.004833	12		12		12
12373-110700 Economic Development	0.11	0.001833	5		5		5
12374-110700 Economic Development	1.72	0.028662	74		74	1	75
12470-130500 Aging Services	2.16	0.035994	92		92	1	93
12471-130500 Aging Services	1.45	0.024163	62		62		62
12474-130500 Aging Services	2.40	0.039993	103		103	1	104
12475-130500 Aging Services	0.78	0.012998	33		33		33
12477-130500 Aging Services	1.83	0.030495	78		78	1	79
12479-130500 Aging Services	1.64	0.027329	70		70	1	71
12481-130500 Aging Services	6.52	0.108649	279		279	2	281
12482-130500 Aging Services	3.15	0.052491	135		135	1	136
12484-130500 Aging Services	1.38	0.022996	59		59		59
12485-130500 Aging Services	3.22	0.053658	138		138	1	139
12486-130500 Aging Services	0.13	0.002166	6		6		6

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-165000 Non-Dept Allot**

Activity - Oracle

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12488-130500 Aging Services	0.80	0.013331	34		34		34
12489-130500 Aging Services	0.47	0.007832	20		20		20
12490-130500 Aging Services	7.40	0.123313	317		317	2	319
12492-131400 SS Social Services Div	8.31	0.138477	356		356	3	359
12493-131400 SS Social Services Div	0.44	0.007332	19		19		19
12494-131400 SS Social Services Div	14.96	0.249292	640		640	6	646
12495-131100 HC - Health Care Services	2.23	0.037160	95		95	1	96
12499-131100 HC - Health Care Services	2.59	0.043159	111		111	1	112
12504-102400 Metropolitan Planning	4.90	0.081653	210		210	2	212
12505-102400 Metropolitan Planning	1.10	0.018330	47		47		47
12696-131600 FR Fire Rescue	1.68	0.027995	72		72	1	73
12697-131600 FR Fire Rescue	0.51	0.008499	22		22		22
12698-131600 FR Fire Rescue	0.72	0.011998	31		31		31
12699-131600 FR Fire Rescue	0.21	0.003499	9		9		9
12702-131600 FR Fire Rescue	9.35	0.155807	400		400	4	404
12705-130210 CS Children's Services	2.31	0.038494	99		99	1	100
12707-130100 Extension Services	3.68	0.061323	158		158	1	159
12708-130150 Sunshine Line Dept. SL	19.83	0.330445	849		849	7	856
12709-130150 Sunshine Line Dept. SL	7.70	0.128312	330		330	2	332
12774-102050 Environmental Protection	9.83	0.163806	421		421	4	425
12775-102050 Environmental Protection	2.19	0.036494	94		94	1	95
12776-102050 Environmental Protection	0.79	0.013164	34		34		34
12777-102050 Environmental Protection	0.57	0.009498	24		24		24
12778-102050 Environmental Protection	0.44	0.007332	19		19		19
12779-102050 Environmental Protection	10.55	0.175804	452		452	4	456
12780-102050 Environmental Protection	3.48	0.057990	149		149	1	150
12781-102050 Environmental Protection	2.47	0.041160	106		106	1	107
12782-102050 Environmental Protection	0.84	0.013998	36		36		36
12783-102050 Environmental Protection	1.09	0.018164	47		47		47
12784-102050 Environmental Protection	0.26	0.004333	11		11		11
12785-102050 Environmental Protection	2.97	0.049492	127		127	1	128
12786-102050 Environmental Protection	0.87	0.014498	37		37		37
12787-102050 Environmental Protection	0.25	0.004166	11		11		11
12788-102050 Environmental Protection	0.26	0.004333	11		11		11
12789-130210 CS Children's Services	10.04	0.167305	430		430	4	434
12790-130210 CS Children's Services	3.77	0.062823	161		161	1	162
12791-130210 CS Children's Services	12.76	0.212631	546		546	5	551
12792-130210 CS Children's Services	5.10	0.084986	218		218	2	220
12793-130210 CS Children's Services	6.36	0.105982	272		272	2	274
12794-130210 CS Children's Services	1.30	0.021663	56		56		56
12928-102050 Environmental Protection	0.98	0.016331	42		42		42
12929-130210 CS Children's Services	1.92	0.031995	82		82	1	83
13019-130100 Extension Services	0.01	0.000167	0		0		0
13053-130210 CS Children's Services	0.86	0.014331	37		37		37
40003-120500 Public Utilities	133.27	2.220797	5,705		5,705	52	5,757
40003-120800 Public Works	0.24	0.003999	10		10		10
40003-120900 Facilities Management	1.47	0.024496	63		63		63
40010-120500 Public Utilities	0.61	0.010165	26		26		26
40100-120010 Communications & Digital	1.13	0.018830	48		48		48
40100-120200 Development Services	3.21	0.053491	137		137	1	138
40100-120500 Public Utilities	673.17	11.217630	28,815		28,815	276	29,091

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-165000 Non-Dept Allot**

Activity - Oracle

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120800 Public Works	5.81	0.096817	249		249	2	251
40100-120900 Facilities Management	1.54	0.025662	66		66		66
50003-131900 Fleet Services	60.00	0.999833	2,568		2,568	23	2,591
50100-110600 MB Management & Budget	2.00	0.033328	86		86	1	87
50100-120100 Human Resources	4.00	0.066656	171		171	1	172
C0002 Clerk of Courts	190.40	3.172805	8,150		8,150	77	8,227
C0003 Clerk - Board Svcs	143.17	2.385769	6,128		6,128	56	6,184
C0004 Clerk of Courts	2.78	0.046326	119		119	1	120
C1003 Clerk of Courts	9.35	0.155807	400		400	4	404
C1006 Clerk of Courts	297.30	4.954174	12,726		12,726	122	12,848
Arts Council	1.00	0.016664	43		43		43
Children's Board	2.00	0.033328	86		86	1	87
Schedule .4 Total for Oracle	6,001.00	100.000000	256,870		256,870	2,467	259,337

Allocation Basis: Number of Oracle Users by Fund/Department

Allocation Source: FY19 Number of Oracle Users - ESQA

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-165000 Non-Dept Allot**

Activity - Intergovt Representation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-13300X Opns & Leg Affairs	100	100.000000	158,000		158,000	1,517	159,517
Schedule .4 Total for Intergovt Representation	100	100.000000	158,000		158,000	1,517	159,517

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	575	60,575
Schedule .4 Total for Strategic Planning	100	100.000000	60,000		60,000	575	60,575

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	76,120		76,120	730	76,850
Schedule .4 Total for Clerk's Armed Guard Svcs	100	100.000000	76,120		76,120	730	76,850

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	5,871.00	1.882503	9,203		9,203	88	9,291
00004-100201 Legal Counsel & Admin	14,528.00	4.658321	22,774		22,774	218	22,992
00004-101002 Property Appraiser	20,884.00	6.696337	32,738		32,738	313	33,051
00004-101201 Tax Collector	20,223.00	6.484391	31,702		31,702	304	32,006
00004-110002 Exec Mgmt/Adm	2,691.00	0.862854	4,218		4,218	40	4,258
00004-110600 Mgmt & Budget	5,335.00	1.710638	8,363		8,363	78	8,441
00004-110650 Procurement Svcs	6,040.00	1.936692	9,468		9,468	91	9,559
00004-110700 Economic Development	5,472.93	1.754864	8,579		8,579	82	8,661
00004-110800 Info & Innov	23,501.00	7.535463	36,841		36,841	352	37,193
00004-120010 Communications	11,350.19	3.639374	17,793		17,793	169	17,962
00004-120030 Customer Service & Supp	798.29	0.255967	1,251		1,251	12	1,263
00004-120100 Human Resources	17,911.00	5.743061	28,078		28,078	269	28,347
00004-120800 Public Works	1,466.96	0.470372	2,300		2,300	21	2,321
00004-120900 Facilities Management	13,659.46	4.379829	21,413		21,413	203	21,616
00004-130500 Aging Services	2,463.79	0.790000	3,862		3,862	35	3,897
00004-131100 HC - Health Care Services	47.33	0.015176	74		74	1	75
00004-131400 SS Social Services Div	1,916.15	0.614403	3,004		3,004	27	3,031
00004-131500 HM Homeless Services	3,821.00	1.225182	5,990		5,990	55	6,045
00004-132250 Parks & Recreation -PR	36.60	0.011736	57		57		57
00004-13300X Opns & Leg Affairs	1,179.00	0.378040	1,848		1,848	17	1,865
00004-133100 Ent Sol & QA	6,968.00	2.234250	10,923		10,923	106	11,029
00051-110501 Affordable Housing	768.94	0.246556	1,205		1,205	12	1,217
00051-120030 Customer Service & Supp	2,960.84	0.949377	4,641		4,641	43	4,684
00051-120200 Development Services	10,810.99	3.466483	16,947		16,947	161	17,108
00051-120800 Public Works	6,425.01	2.060143	10,072		10,072	98	10,170
00051-120900 Facilities Management	323.05	0.103584	506		506	5	511
00051-132250 Parks & Recreation -PR	995.40	0.319169	1,560		1,560	14	1,574
00101-101100 Supervisor of Elections	6,959.00	2.231364	10,909		10,909	106	11,015
10129-131100 HC - Health Care Services	6,446.75	2.067114	10,106		10,106	98	10,204
10134-120800 Public Works	308.14	0.098803	483		483	4	487
10210-120200 Development Services	272.85	0.087488	428		428	4	432
10214-120200 Development Services	19,306.26	6.190444	30,265		30,265	291	30,556
10217-120200 Development Services	150.31	0.048196	236		236	2	238
10219-120800 Public Works	35.07	0.011245	55		55		55
10300-120030 Customer Service & Supp	1,044.87	0.335032	1,638		1,638	15	1,653
10300-120200 Development Services	2,776.38	0.890231	4,352		4,352	40	4,392
10300-120800 Public Works	19,387.34	6.216441	30,392		30,392	292	30,684
10300-120900 Facilities Management	1,037.68	0.332726	1,627		1,627	15	1,642
10302-120800 Public Works	65.69	0.021063	103		103	1	104
10803-110700 Economic Development	442.31	0.141824	693		693	6	699
10902-102301 Planning Commission	14,112.00	4.524933	22,122		22,122	210	22,332
11225-131100 HC - Health Care Services	0.83	0.000266	1		1		1
11304-131400 SS Social Services Div	1.77	0.000568	3		3		3
12362-120900 Facilities Management	308.75	0.098999	484		484	4	488
12364-120900 Facilities Management	33.65	0.010790	53		53		53
12365-110501 Affordable Housing	39.07	0.012528	61		61		61
12366-110501 Affordable Housing	14.55	0.004665	23		23		23
12368-110501 Affordable Housing	231.07	0.074091	362		362	3	365
12369-110501 Affordable Housing	456.06	0.146233	715		715	6	721

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12370-110501 Affordable Housing	1,747.68	0.560384	2,740		2,740	25	2,765
12371-110501 Affordable Housing	17.19	0.005512	27		27		27
12372-110501 Affordable Housing	43.44	0.013929	68		68		68
12373-110700 Economic Development	25.53	0.008186	40		40		40
12374-110700 Economic Development	397.24	0.127373	623		623	6	629
12470-130500 Aging Services	60.09	0.019268	94		94	1	95
12471-130500 Aging Services	40.43	0.012964	63		63		63
12474-130500 Aging Services	66.74	0.021400	105		105	1	106
12475-130500 Aging Services	21.70	0.006958	34		34		34
12477-130500 Aging Services	50.73	0.016266	80		80	1	81
12479-130500 Aging Services	45.66	0.014641	72		72	1	73
12481-130500 Aging Services	181.14	0.058082	284		284	2	286
12482-130500 Aging Services	87.49	0.028053	137		137	1	138
12484-130500 Aging Services	38.33	0.012290	60		60		60
12485-130500 Aging Services	89.35	0.028650	140		140	1	141
12486-130500 Aging Services	3.54	0.001135	6		6		6
12488-130500 Aging Services	22.10	0.007086	35		35		35
12489-130500 Aging Services	13.20	0.004233	21		21		21
12490-130500 Aging Services	205.72	0.065963	322		322	2	324
12492-131400 SS Social Services Div	386.22	0.123839	605		605	5	610
12493-131400 SS Social Services Div	20.67	0.006628	32		32		32
12494-131400 SS Social Services Div	695.19	0.222909	1,090		1,090	9	1,099
12495-131100 HC - Health Care Services	200.67	0.064344	315		315	2	317
12499-131100 HC - Health Care Services	233.43	0.074848	366		366	3	369
40003-120800 Public Works	11.89	0.003812	19		19		19
40003-120900 Facilities Management	150.64	0.048302	236		236	2	238
40100-120010 Communications & Digital	313.81	0.100621	492		492	5	497
40100-120200 Development Services	571.21	0.183155	895		895	7	902
40100-120800 Public Works	299.88	0.096155	470		470	4	474
40100-120900 Facilities Management	157.76	0.050585	247		247	2	249
C0003 Clerk - Board Svcs	41,770.00	13.393315	65,483		65,483	677	66,160
All Other	2,025.00	0.649305	3,174		3,174	28	3,202
Schedule .4 Total for County Center Security	311,872.00	100.000000	488,896		488,896	4,696	493,592

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	141,714		141,714	1,362	143,076
Schedule .4 Total for National & Florida Assn Counties	100	100.000000	141,714		141,714	1,362	143,076

Allocation Basis: Direct Allocation to County Administration

Allocation Source: Direct Assignment for Further Allocation

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs County Atty

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	100	100.000000	260,124		260,124	2,500	262,624
Schedule .4 Total for Other Costs County Atty	100	100.000000	260,124		260,124	2,500	262,624

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	926,697		926,697	8,902	935,599
Schedule .4 Total for Other Costs Real Estate	100	100.000000	926,697		926,697	8,902	935,599

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	4,743	1.139709	4,020		4,020		4,020
00004-100002 Commissioners	737	0.177096	625		625	6	631
00004-100101 Internal Auditor	434	0.104287	368		368	4	372
00004-100201 Legal Counsel & Admin	865	0.207853	733		733	6	739
00004-100203 Public Records	289	0.069445	245		245	2	247
00004-100302 JB Court Administration	431	0.103566	365		365	4	369
00004-100304 JB Communications	164	0.039408	139		139	1	140
00004-100305 JB Court Technology	20	0.004806	17		17		17
00004-100306 JB Pro Se/Self Help Forms	30	0.007209	25		25		25
00004-100308 JB Facilities and Security	547	0.131440	464		464	4	468
00004-101002 Property Appraiser	4	0.000961	3		3		3
00004-101101 Supervisor of Elections	16	0.003845	14		14		14
00004-101201 Tax Collector	72	0.017301	61		61		61
00004-101301 Law Enforcement	42	0.010092	36		36		36
00004-101306 Law Enforcement	44	0.010573	37		37		37
00004-101308 Law Enforcement	42	0.010092	36		36		36
00004-101501 State Attorney Part I	179	0.043012	152		152	1	153
00004-101551 State Attorney Part II (Vic	555	0.133362	470		470	4	474
00004-101601 Public Defender	216	0.051903	183		183	1	184
00004-101701 Clerk of Court - CCC	14	0.003364	12		12		12
00004-102002 Charter Review Board	10	0.002403	8		8		8
00004-102021 Value Adjustment Board	14	0.003364	12		12		12
00004-102050 Environmental Protection	4,249	1.021004	3,602		3,602	33	3,635
00004-102301 Planning Commission	4	0.000961	3		3		3
00004-102551 Soil & Water BOCC-Fund	410	0.098520	348		348	3	351
00004-110002 Exec Mgmt/Adm	628	0.150904	532		532	5	537
00004-110600 Mgmt & Budget	1,724	0.414265	1,461		1,461	14	1,475
00004-110650 Procurement Svcs	1,204	0.289312	1,021		1,021	8	1,029
00004-110700 Economic Development	3,129	0.751876	2,652		2,652	24	2,676
00004-110800 Info & Innov	7,054	1.695025	5,979		5,979	56	6,035
00004-120001 Office of Community Affairs	1,539	0.369811	1,305		1,305	13	1,318
00004-120010 Communications	3,838	0.922244	3,253		3,253	29	3,282
00004-120030 Customer Service & Supp	1,381	0.331844	1,171		1,171	12	1,183
00004-120100 Human Resources	2,855	0.686036	2,420		2,420	22	2,442
00004-120151 Code Enforcement	1	0.000240	1		1		1
00004-120800 Public Works	3,334	0.801136	2,826		2,826	26	2,852
00004-120840 Capital Programs Dept	1	0.000240	1		1		1
00004-120900 Facilities Management	9,130	2.193873	7,739		7,739	74	7,813
00004-130020 Pet Resources	8,167	1.962471	6,923		6,923	65	6,988
00004-130100 Extension Services	2,338	0.561805	1,982		1,982	18	2,000
00004-130150 Sunshine Line Dept. SL	1,978	0.475299	1,677		1,677	15	1,692
00004-130210 CS Children's Services	3,545	0.851838	3,005		3,005	27	3,032
00004-130300 Consumer and Veteran	5,012	1.204347	4,248		4,248	40	4,288
00004-130500 Aging Services	15,533	3.732468	13,167		13,167	128	13,295
00004-131100 HC - Health Care Services	191	0.045896	162		162	1	163
00004-131400 SS Social Services Div	6,840	1.643603	5,798		5,798	54	5,852
00004-131500 HM Homeless Services	3,276	0.787199	2,777		2,777	25	2,802
00004-131600 FR Fire Rescue	2,845	0.683633	2,412		2,412	22	2,434
00004-132000 Library Services	1	0.000240	1		1		1
00004-132200 Medical Examiner	2,782	0.668494	2,358		2,358	21	2,379

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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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
00004-132250 Parks & Recreation -PR	678	0.162918	575		575	5	580
00004-132252 Conservation & Environ	17,073	4.102519	14,472		14,472	140	14,612
00004-13300X Opns & Leg Affairs	2,851	0.685075	2,417		2,417	22	2,439
00004-133100 Ent Sol & QA	1,583	0.380383	1,342		1,342	13	1,355
00004-160500 Government Agencies	100	0.024029	85		85	1	86
00004-166000 Non-Profit Organizations	695	0.167003	589		589	5	594
00004-167001 Guardian Ad-Litem	532	0.127836	451		451	4	455
00005-110700 Economic Development	109	0.026192	92		92	1	93
00005-132250 Parks & Recreation -PR	2	0.000481	2		2		2
00005-165000 Non-Departmental Allot	21	0.005046	18		18		18
00006-166000 Non-Profit Organizations	104	0.024990	88		88	1	89
00051-101002 Property Appraiser	4	0.000961	3		3		3
00051-101201 Tax Collector	30	0.007209	25		25		25
00051-101301 Law Enforcement	44	0.010573	37		37		37
00051-110501 Affordable Housing	521	0.125193	442		442	4	446
00051-110700 Economic Development	19	0.004566	16		16		16
00051-120030 Customer Service & Supp	1,312	0.315264	1,112		1,112	10	1,122
00051-120151 Code Enforcement	3,718	0.893409	3,152		3,152	28	3,180
00051-120200 Development Services	8,714	2.093911	7,386		7,386	70	7,456
00051-120500 Public Utilities	10	0.002403	8		8		8
00051-120800 Public Works	7,294	1.752695	6,183		6,183	57	6,240
00051-120900 Facilities Management	568	0.136486	481		481	5	486
00051-130300 Consumer and Veteran Servic	936	0.224914	793		793	7	800
00051-131400 SS Social Services Div	46	0.011053	39		39		39
00051-131600 FR Fire Rescue	15,455	3.713725	13,100		13,100	128	13,228
00051-132250 Parks & Recreation -PR	17,626	4.235400	14,941		14,941	144	15,085
00051-132252 Conservation & Environ	1,210	0.290754	1,026		1,026	9	1,035
00051-165000 Non-Departmental Allot	447	0.107411	379		379	4	383
00052-110700 Economic Development	94	0.022588	80		80	1	81
00101-101100 Supervisor of Elections	2,940	0.706461	2,492		2,492	22	2,514
10100-132000 Library Services	1	0.000240	1		1		1
10100-132500 Capital Improve Prog	20	0.004806	17		17		17
10101-132500 Capital Improve Prog	179	0.043012	152		152	1	153
10102-160500 Government Agencies	1	0.000240	1		1		1
10103-160500 Government Agencies	29	0.006968	25		25		25
10105-101301 Law Enforcement	14	0.003364	12		12		12
10106-101301 Law Enforcement	5	0.001201	4		4		4
10107-101301 Law Enforcement	16	0.003845	14		14		14
10107-130300 Consumer and Veteran Servic	268	0.064398	227		227	2	229
10107-160500 Government Agencies	2	0.000481	2		2		2
10109-101301 Law Enforcement	34	0.008170	29		29		29
10110-110600 MB Management & Budget	229	0.055027	194		194	1	195
10112-101301 Law Enforcement	16	0.003845	14		14		14
10114-101301 Law Enforcement	2	0.000481	2		2		2
10116-100313 JB Drug Crt FS796.07 (6)	4	0.000961	3		3		3
10117-100304 JB Communications	10	0.002403	8		8		8
10117-100305 JB Court Technology	1	0.000240	1		1		1
10117-100311 JB Children's Justice Ctr	380	0.091311	322		322	2	324
10117-100313 JB Drug Crt FS796.07 (6)	399	0.095877	338		338	2	340
10117-100314 JB Elder Justice Center	305	0.073289	259		259	2	261

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10117-100315 JB Community Mediation	399	0.095877	338		338	2	340
10117-100316 JB Domestic Violence	83	0.019944	70		70	1	71
10118-131400 SS Social Services Div	24	0.005767	20		20		20
10119-100310 JB Juvenile Diversion/Teen	447	0.107411	379		379	4	383
10119-101306 Law Enforcement	31	0.007449	26		26		26
10120-100305 JB Court Technology	730	0.175414	619		619	6	625
10120-101501 State Attorney Part I	2	0.000481	2		2		2
10120-101502 State Attorney Office Techn	156	0.037486	132		132	1	133
10120-101602 Public Defender	223	0.053585	189		189	1	190
10122-110600 MB Management & Budget	615	0.147780	521		521	5	526
10124-160500 Government Agencies	12	0.002884	10		10		10
10124-165000 Non-Departmental Allot	1	0.000240	1		1		1
10127-102050 Environmental Protection	692	0.166283	587		587	5	592
10129-110800 Info & Tech Svcs	264	0.063437	224		224	2	226
10129-131100 HC - Health Care Services	10,041	2.412780	8,511		8,511	82	8,593
10129-165000 Non-Departmental Allot	1	0.000240	1		1		1
10131-102050 Environmental Protection	38	0.009131	32		32		32
10134-120800 Public Works	368	0.088428	312		312	2	314
10134-130000 911 Agency	808	0.194157	685		685	6	691
10134-131600 FR Fire Rescue	435	0.104527	369		369	4	373
10135-132500 Capital Improve Prog	65	0.015619	55		55		55
10137-130210 CS Children's Services	9	0.002163	8		8		8
10138-130020 Pet Resources	96	0.023068	81		81	1	82
10139-130020 Pet Resources	1	0.000240	1		1		1
10140-110800 Information & Innovation	141	0.033881	120		120	1	121
10140-133100 Enterprise Solutions & Qual	51	0.012255	43		43		43
10144-165000 Non-Departmental Allot	3	0.000721	3		3		3
10145-110600 MB Management & Budget	16	0.003845	14		14		14
10147-130300 Consumer and Veteran Servic	359	0.086265	304		304	2	306
10149-130300 Consumer and Veteran Servic	84	0.020185	71		71	1	72
10200-132500 Capital Improve Prog	2	0.000481	2		2		2
10201-132500 Capital Improve Prog	147	0.035323	125		125	1	126
10201-160500 Government Agencies	2	0.000481	2		2		2
10202-132500 Capital Improve Prog	80	0.019223	68		68		68
10203-132500 Capital Improve Prog	18	0.004325	15		15		15
10204-132500 Capital Improve Prog	42	0.010092	36		36		36
10205-132500 Capital Improve Prog	63	0.015138	53		53		53
10207-132500 Capital Improve Prog	1	0.000240	1		1		1
10209-132500 Capital Improve Prog	4	0.000961	3		3		3
10210-120200 Development Services	634	0.152346	537		537	5	542
10210-120700 Fiscal and Support Services	10	0.002403	8		8		8
10212-120030 Customer Service & Supp	8	0.001922	7		7		7
10212-132250 Parks & Recreation -PR	8	0.001922	7		7		7
10214-110800 Information & Innovation	285	0.068483	242		242	2	244
10214-120200 Development Services	5,898	1.417247	4,999		4,999	47	5,046
10214-120800 Public Works	24	0.005767	20		20		20
10215-120200 Development Services	47	0.011294	40		40		40

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10216-120500 Public Utilities	138	0.033160	117		117	1	118
10216-130100 Extension Services	198	0.047578	168		168	1	169
10217-102050 Environmental Protection	318	0.076413	270		270	2	272
10217-120200 Development Services	296	0.071127	251		251	2	253
10217-132252 Conservation & Environ	1,234	0.296521	1,046		1,046	9	1,055
10217-165000 Non-Departmental Allot	1	0.000240	1		1		1
10218-101201 Tax Collector	27	0.006488	23		23		23
10218-132500 Capital Improve Prog	764	0.183584	648		648	6	654
10219-120800 Public Works	1,019	0.244858	864		864	7	871
10300-120030 Customer Service & Supp	1,559	0.374616	1,321		1,321	13	1,334
10300-120200 Development Services	2,073	0.498127	1,757		1,757	16	1,773
10300-120500 Public Utilities	721	0.173251	611		611	5	616
10300-120800 Public Works	15,176	3.646683	12,864		12,864	126	12,990
10300-120900 Facilities Management	421	0.101163	357		357	3	360
10300-132250 Parks & Recreation -PR	2	0.000481	2		2		2
10300-160500 Government Agencies	3	0.000721	3		3		3
10300-165000 Non-Departmental Allot	18	0.004325	15		15		15
10301-132500 Capital Improve Prog	126	0.030277	107		107	1	108
10302-101201 Tax Collector	30	0.007209	25		25		25
10302-120800 Public Works	313	0.075212	265		265	2	267
10305-132500 Capital Improve Prog	4	0.000961	3		3		3
10306-132500 Capital Improve Prog	55	0.013216	47		47		47
10307-132500 Capital Improve Prog	17	0.004085	14		14		14
10308-132500 Capital Improve Prog	3	0.000721	3		3		3
10310-132500 Capital Improve Prog	65	0.015619	55		55		55
10311-132500 Capital Improve Prog	8	0.001922	7		7		7
10313-132500 Capital Improve Prog	9	0.002163	8		8		8
10314-132500 Capital Improve Prog	22	0.005286	19		19		19
10315-132500 Capital Improve Prog	8	0.001922	7		7		7
10317-132500 Capital Improve Prog	249	0.059833	211		211	2	213
10319-160500 Government Agencies	45	0.010813	38		38		38
10320-132500 Capital Improve Prog	69	0.016580	58		58		58
10321-110700 Economic Development	1	0.000240	1		1		1
10321-132500 Capital Improve Prog	1,178	0.283065	999		999	8	1,007
10324-132500 Capital Improve Prog	12	0.002884	10		10		10
10327-132500 Capital Improve Prog	24	0.005767	20		20		20
10330-132500 Capital Improve Prog	6	0.001442	5		5		5
10331-132500 Capital Improve Prog	2	0.000481	2		2		2
10332-132500 Capital Improve Prog	3	0.000721	3		3		3
10337-132500 Capital Improve Prog	34	0.008170	29		29		29
10351-132500 Capital Improve Prog	6	0.001442	5		5		5
10352-132500 Capital Improve Prog	29	0.006968	25		25		25
10360-132500 Capital Improve Prog	227	0.054546	192		192	1	193
10400-101002 Property Appraiser	4	0.000961	3		3		3
10400-101201 Tax Collector	30	0.007209	25		25		25
10400-132000 Library Services	10,752	2.583628	9,114		9,114	88	9,202
10401-132500 Capital Improve Prog	440	0.105729	373		373	4	377
10402-132500 Capital Improve Prog	18	0.004325	15		15		15
10405-132500 Capital Improve Prog	8	0.001922	7		7		7
10416-132500 Capital Improve Prog	10	0.002403	8		8		8
10419-132000 Library Services	6	0.001442	5		5		5

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10420-132000 Library Services	66	0.015859	56		56		56
10500-132500 Capital Improve Prog	59	0.014177	50		50		50
10501-132500 Capital Improve Prog	104	0.024990	88		88	1	89
10502-132500 Capital Improve Prog	666	0.160035	565		565	5	570
10503-132500 Capital Improve Prog	85	0.020425	72		72	1	73
10506-160000 Debt Service	18	0.004325	15		15		15
10600-801200 Civil Service Board	821	0.197280	696		696	6	702
10702-165000 Non-Departmental Allot	60	0.014418	51		51		51
10708-132250 Parks & Recreation -PR	2	0.000481	2		2		2
10708-165000 Non-Departmental Allot	70	0.016820	59		59		59
10743-110501 Affordable Housing	6	0.001442	5		5		5
10746-110501 Affordable Housing	5	0.001201	4		4		4
10748-110501 Affordable Housing	2	0.000481	2		2		2
10770-110501 Affordable Housing	78	0.018743	66		66		66
10771-110501 Affordable Housing	76	0.018262	64		64		64
10772-110501 Affordable Housing	6	0.001442	5		5		5
10773-110501 Affordable Housing	23	0.005527	19		19		19
10775-110501 Affordable Housing	7	0.001682	6		6		6
10777-110501 Affordable Housing	4	0.000961	3		3		3
10784-110600 MB Management & Budget	1,002	0.240773	849		849	7	856
10785-110600 MB Management & Budget	68	0.016340	58		58		58
10786-110600 MB Management & Budget	1	0.000240	1		1		1
10801-160500 Government Agencies	100	0.024029	85		85	1	86
10802-160500 Government Agencies	14	0.003364	12		12		12
10803-101201 Tax Collector	15	0.003604	13		13		13
10803-110700 Economic Development	814	0.195598	690		690	6	696
10803-160500 Government Agencies	9	0.002163	8		8		8
10803-166000 Non-Profit Organizations	31	0.007449	26		26		26
10804-101201 Tax Collector	15	0.003604	13		13		13
10805-101201 Tax Collector	15	0.003604	13		13		13
10811-101201 Tax Collector	1	0.000240	1		1		1
10900-132000 Library Services	341	0.081940	289		289	2	291
10902-102301 Planning Commission	1,250	0.300366	1,060		1,060	9	1,069
11015-801111 Supervisor of Elections	2	0.000481	2		2		2
11016-801111 Supervisor of Elections	3	0.000721	3		3		3
11101-801111 Supervisor of Elections	3	0.000721	3		3		3
11216-130500 Aging Services	3	0.000721	3		3		3
11224-131400 SS Social Services Div	5	0.001201	4		4		4
11225-131100 HC - Health Care Services	56	0.013456	47		47		47
11304-131400 SS Social Services Div	318	0.076413	270		270	2	272
12232-131000 HS - Head Start	13	0.003124	11		11		11
12233-131000 HS - Head Start	102	0.024510	86		86	1	87
12234-131000 HS - Head Start	19	0.004566	16		16		16
12235-131000 HS - Head Start	109	0.026192	92		92	1	93
12243-130210 CS Children's Services	48	0.011534	41		41		41
12780-102050 Environmental Protection	293	0.070406	248		248	2	250
12781-102050 Environmental Protection	810	0.194637	687		687	6	693
12782-102050 Environmental Protection	235	0.056469	199		199	1	200
12783-102050 Environmental Protection	901	0.216504	764		764	7	771
12784-102050 Environmental Protection	239	0.057430	203		203	1	204

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12785-102050 Environmental Protection	1,122	0.269608	951		951	8	959
12786-102050 Environmental Protection	303	0.072809	257		257	2	259
12787-102050 Environmental Protection	138	0.033160	117		117	1	118
12788-102050 Environmental Protection	138	0.033160	117		117	1	118
12789-130210 CS Children's Services	1,147	0.275616	972		972	8	980
12790-130210 CS Children's Services	368	0.088428	312		312	2	314
12791-130210 CS Children's Services	2,414	0.580067	2,046		2,046	19	2,065
12792-130210 CS Children's Services	636	0.152826	539		539	5	544
12793-130210 CS Children's Services	1,555	0.373655	1,318		1,318	13	1,331
12794-130210 CS Children's Services	254	0.061034	215		215	2	217
12795-130210 CS Children's Services	319	0.076653	270		270	2	272
12796-130210 CS Children's Services	54	0.012976	46		46		46
12798-100311 JB Children's Justice Ctr	9	0.002163	8		8		8
12799-100313 JB Drug Crt FS796.07 (6)	2	0.000481	2		2		2
12810-100313 JB Drug Crt FS796.07 (6)	4	0.000961	3		3		3
12811-100313 JB Drug Crt FS796.07 (6)	63	0.015138	53		53		53
12812-102050 Environmental Protection	7	0.001682	6		6		6
12815-131600 FR Fire Rescue	4	0.000961	3		3		3
12817-132500 Capital Improve Prog	4	0.000961	3		3		3
12818-132500 Capital Improve Prog	14	0.003364	12		12		12
12819-132500 Capital Improve Prog	7	0.001682	6		6		6
12820-120800 Public Works	2	0.000481	2		2		2
12822-120800 Public Works	3	0.000721	3		3		3
12824-132500 Capital Improve Prog	2	0.000481	2		2		2
12853-120800 Public Works	9	0.002163	8		8		8
12881-132500 Capital Improve Prog	5	0.001201	4		4		4
12915-132500 Capital Improve Prog	2	0.000481	2		2		2
12917-132500 Capital Improve Prog	34	0.008170	29		29		29
12918-132500 Capital Improve Prog	34	0.008170	29		29		29
12919-132500 Capital Improve Prog	7	0.001682	6		6		6
12920-132500 Capital Improve Prog	7	0.001682	6		6		6
12921-132500 Capital Improve Prog	5	0.001201	4		4		4
12922-132500 Capital Improve Prog	6	0.001442	5		5		5
12924-100313 JB Drug Crt FS796.07 (6)	1	0.000240	1		1		1
12925-100313 JB Drug Crt FS796.07 (6)	35	0.008410	30		30		30
12926-100311 JB Children's Justice Ctr	7	0.001682	6		6		6
12927-110600 MB Management & Budget	5	0.001201	4		4		4
12928-102050 Environmental Protection	179	0.043012	152		152	1	153
12929-130210 CS Children's Services	681	0.163639	577		577	5	582
13019-130100 Extension Services	1	0.000240	1		1		1
13053-130210 CS Children's Services	207	0.049741	175		175	1	176
20003-160000 Debt Service	4	0.000961	3		3		3
20005-160000 Debt Service	7	0.001682	6		6		6
20006-160000 Debt Service	6	0.001442	5		5		5
20007-101002 Property Appraiser	4	0.000961	3		3		3
20007-101201 Tax Collector	30	0.007209	25		25		25
20007-160000 Debt Service	3	0.000721	3		3		3
20009-101002 Property Appraiser	4	0.000961	3		3		3
20009-101201 Tax Collector	30	0.007209	25		25		25
20009-160000 Debt Service	12	0.002884	10		10		10
20010-160000 Debt Service	5	0.001201	4		4		4

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
20011-160000 Debt Service	3	0.000721	3		3		3
20014-160000 Debt Service	24	0.005767	20		20		20
20015-160000 Debt Service	25	0.006007	21		21		21
20016-160000 Debt Service	1	0.000240	1		1		1
20017-160000 Debt Service	24	0.005767	20		20		20
20023-160000 Debt Service	6	0.001442	5		5		5
20024-160000 Debt Service	7	0.001682	6		6		6
20025-160000 Debt Service	4	0.000961	3		3		3
20026-160000 Debt Service	8	0.001922	7		7		7
20029-160000 Debt Service	4	0.000961	3		3		3
20030-160000 Debt Service	22	0.005286	19		19		19
20031-160000 Debt Service	8	0.001922	7		7		7
20033-160000 Debt Service	2	0.000481	2		2		2
30002-132500 Capital Improve Prog	281	0.067522	238		238	2	240
30003-132500 Capital Improve Prog	351	0.084343	298		298	2	300
30005-132500 Capital Improve Prog	138	0.033160	117		117	1	118
30006-132500 Capital Improve Prog	6	0.001442	5		5		5
30007-132500 Capital Improve Prog	24	0.005767	20		20		20
30010-132500 Capital Improve Prog	43	0.010333	36		36		36
30011-160500 Government Agencies	1	0.000240	1		1		1
30013-132500 Capital Improve Prog	107	0.025711	91		91	1	92
30015-132500 Capital Improve Prog	23	0.005527	19		19		19
30018-132500 Capital Improve Prog	261	0.062716	221		221	2	223
30018-160000 Debt Service	34	0.008170	29		29		29
30019-132500 Capital Improve Prog	5	0.001201	4		4		4
30019-160000 Debt Service	6	0.001442	5		5		5
30021-160000 Debt Service	16	0.003845	14		14		14
40003-110650 PH Procurement Services	317	0.076173	269		269	2	271
40003-110800 Information & Innovation	589	0.141532	499		499	5	504
40003-120500 Public Utilities	16,784	4.033074	14,227		14,227	138	14,365
40003-120800 Public Works	293	0.070406	248		248	2	250
40003-120900 Facilities Management	329	0.079056	279		279	2	281
40007-120500 Public Utilities	44	0.010573	37		37		37
40007-132500 Capital Improve Prog	82	0.019704	70		70	1	71
40010-120500 Public Utilities	2,016	0.484430	1,709		1,709	16	1,725
40011-160000 Debt Service	12	0.002884	10		10		10
40013-120500 Public Utilities	4	0.000961	3		3		3
40023-176000 Interfund Transfers Out	1	0.000240	1		1		1
40025-176000 Interfund Transfers Out	1	0.000240	1		1		1
40100-110650 PH Procurement Services	359	0.086265	304		304	2	306
40100-110800 Information & Innovation	617	0.148261	523		523	5	528
40100-120010 Communications & Digital	230	0.055267	195		195	1	196
40100-120200 Development Services	594	0.142734	504		504	5	509
40100-120500 Public Utilities	83,890	20.158172	71,106		71,106	824	71,930
40100-120800 Public Works	326	0.078335	276		276	2	278
40100-120900 Facilities Management	333	0.080017	282		282	2	284
40101-160000 Debt Service	14	0.003364	12		12		12
40101-173000 Interfund Transfers In	9	0.002163	8		8		8
40102-173000 Interfund Transfers In	7	0.001682	6		6		6
40102-176000 Interfund Transfers Out	44	0.010573	37		37		37
40103-173000 Interfund Transfers In	4	0.000961	3		3		3

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
40103-176000 Interfund Transfers Out	15	0.003604	13		13		13
40104-132500 Capital Improve Prog	547	0.131440	464		464	4	468
40105-132500 Capital Improve Prog	1,577	0.378942	1,337		1,337	13	1,350
40116-120500 Public Utilities	24	0.005767	20		20		20
40116-176000 Interfund Transfers Out	1	0.000240	1		1		1
40118-120500 Public Utilities	39	0.009371	33		33		33
40118-176000 Interfund Transfers Out	2	0.000481	2		2		2
40119-120500 Public Utilities	24	0.005767	20		20		20
40124-132500 Capital Improve Prog	7	0.001682	6		6		6
40127-176000 Interfund Transfers Out	2	0.000481	2		2		2
40128-176000 Interfund Transfers Out	2	0.000481	2		2		2
40154-176000 Interfund Transfers Out	1	0.000240	1		1		1
40156-132500 Capital Improve Prog	73	0.017541	62		62		62
40160-132500 Capital Improve Prog	18	0.004325	15		15		15
40161-132500 Capital Improve Prog	19	0.004566	16		16		16
50003-131900 Fleet Services	5,150	1.237508	4,365		4,365	41	4,406
50003-170000 Reserves and Refunds	2	0.000481	2		2		2
50004-131900 Fleet Services	167	0.040129	142		142	1	143
50100-110600 MB Management & Budget	526	0.126394	446		446	4	450
50100-120100 Human Resources	690	0.165802	585		585	5	590
50101-165000 Non-Departmental Allot	188	0.045175	159		159	1	160
50101-176000 Interfund Transfers Out	12	0.002884	10		10		10
50102-110600 MB Management & Budget	4	0.000961	3		3		3
50102-165000 Non-Departmental Allot	541	0.129998	459		459	4	463
50102-170000 Reserves and Refunds	4	0.000961	3		3		3
50102-176000 Interfund Transfers Out	12	0.002884	10		10		10
50104-120100 Human Resources	723	0.173732	613		613	5	618
50104-165000 Non-Departmental Allot	454	0.109093	385		385	4	389
50104-170000 Reserves and Refunds	1	0.000240	1		1		1
50105-165000 Non-Departmental Allot	1	0.000240	1		1		1
61001-160000 Debt Service	33	0.007930	28		28		28
61004-160000 Debt Service	24	0.005767	20		20		20
61004-176000 Interfund Transfers Out	4	0.000961	3		3		3
61006-160000 Debt Service	23	0.005527	19		19		19
61006-176000 Interfund Transfers Out	2	0.000481	2		2		2
75003-800103 Administration - PTC	10	0.002403	8		8		8
C0002 Clerk of Courts	10,100	2.426957	8,561		8,561	83	8,644
C0003 Clerk - Board Svcs	4,207	1.010912	3,566		3,566	33	3,599
C0004 Clerk of Courts	486	0.116782	412		412	4	416
C1002 Clerk of Courts	55	0.013216	47		47		47
C1003 Clerk of Courts	46	0.011053	39		39		39
C1004 Clerk of Courts	5	0.001201	4		4		4
C1006 Clerk of Courts	12,756	3.065175	10,813		10,813	106	10,919
Schedule .4 Total for Other Costs County Administrator	416,159	100.000000	352,757		352,757	3,389	356,146

Allocation Basis: Number of Accounting Transactions by Fund/Dept  
Allocation Source: FY19 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	238	25,238
Schedule .4 Total for Other Costs Business Support Svcs	100	100.000000	25,000		25,000	238	25,238

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	86,007		86,007	828	86,835
Schedule .4 Total for Other Costs Human Res	100	100.000000	86,007		86,007	828	86,835

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00004-100002 Commissioners	255,573.73	0.435710	2,153		2,153	20	2,173
00004-100101 Internal Auditor	40,737.52	0.069451	343		343	2	345
00004-100201 Legal Counsel & Admin	691,085.39	1.178183	5,822		5,822	54	5,876
00004-100203 Public Records	14,070.06	0.023987	119		119	1	120
00004-100302 JB Court Administration	163,347.00	0.278479	1,376		1,376	13	1,389
00004-100308 JB Facilities and Security	103,361.72	0.176214	871		871	7	878
00004-101551 State Attorney Part II (Vic	235,219.70	0.401010	1,982		1,982	18	2,000
00004-102050 Environmental Protection	1,075,948.63	1.834310	9,065		9,065	87	9,152
00004-102551 Soil & Water BOCC-Fund	7,518.08	0.012817	63		63		63
00004-110002 Exec Mgmt/Adm	155,891.14	0.265768	1,313		1,313	12	1,325
00004-110600 Mgmt & Budget	250,833.93	0.427629	2,113		2,113	19	2,132
00004-110650 Procurement Svcs	273,802.19	0.466786	2,307		2,307	21	2,328
00004-110700 Economic Development	229,345.64	0.390995	1,932		1,932	18	1,950
00004-110800 Info & Innov	1,399,652.42	2.386170	11,792		11,792	113	11,905
00004-120001 Office of Community Affairs	66,879.00	0.114017	563		563	5	568
00004-120010 Communications	350,999.43	0.598394	2,957		2,957	26	2,983
00004-120030 Customer Service & Supp	27,095.12	0.046193	228		228	2	230
00004-120100 Human Resources	406,134.72	0.692391	3,422		3,422	31	3,453
00004-120800 Public Works	307,098.22	0.523550	2,587		2,587	24	2,611
00004-120900 Facilities Management	1,669,730.80	2.846607	14,067		14,067	135	14,202
00004-130020 Pet Resources	849,136.59	1.447634	7,154		7,154	67	7,221
00004-130100 Extension Services	85,153.42	0.145172	717		717	6	723
00004-130150 Sunshine Line Dept. SL	327,329.60	0.558041	2,758		2,758	25	2,783
00004-130210 CS Children's Services	519,399.54	0.885488	4,376		4,376	41	4,417
00004-130300 Consumer and Veteran	393,186.41	0.670316	3,313		3,313	29	3,342
00004-130500 Aging Services	1,206,053.14	2.056116	10,161		10,161	98	10,259
00004-131100 HC - Health Care Services	3,107.78	0.005298	26		26		26
00004-131400 SS Social Services Div	440,869.98	0.751608	3,714		3,714	34	3,748
00004-131500 HM Homeless Services	82,923.65	0.141371	699		699	6	705
00004-131600 FR Fire Rescue	150,012.66	0.255746	1,264		1,264	12	1,276
00004-132200 Medical Examiner	393,266.74	0.670453	3,313		3,313	29	3,342
00004-132250 Parks & Recreation -PR	28,297.69	0.048243	238		238	2	240
00004-132252 Conservation & Environ	1,298,006.75	2.212881	10,936		10,936	106	11,042
00004-13300X Opns & Leg Affairs	96,055.24	0.163758	809		809	7	816
00004-133100 Ent Sol & QA	299,205.98	0.510095	2,521		2,521	22	2,543
00004-167001 Guardian Ad-Litem	39,276.98	0.066961	331		331	2	333
00051-110501 Affordable Housing	49,798.79	0.084898	420		420	4	424
00051-120030 Customer Service & Supp	144,880.99	0.246997	1,221		1,221	12	1,233
00051-120151 Code Enforcement	353,881.67	0.603308	2,981		2,981	27	3,008
00051-120200 Development Services	852,084.72	1.452660	7,179		7,179	67	7,246
00051-120800 Public Works	1,329,690.35	2.266896	11,203		11,203	108	11,311
00051-120900 Facilities Management	43,483.94	0.074133	366		366	3	369
00051-130300 Consumer and Veteran Servic	57,550.76	0.098114	485		485	5	490
00051-131600 FR Fire Rescue	13,671,000.34	23.306735	115,173		115,173	1,201	116,374
00051-132250 Parks & Recreation -PR	1,388,509.58	2.367173	11,698		11,698	113	11,811
00051-132252 Conservation & Environ	134,778.20	0.229774	1,135		1,135	10	1,145
00051-165000 Non-Departmental Allot	3,229.53	0.005506	27		27		27
00101-101100 Supervisor of Elections	354,663.28	0.604641	2,988		2,988	27	3,015
10117-100311 JB Children's Justice Ctr	66,082.46	0.112659	557		557	5	562

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10117-100313 JB Drug Crt FS796.07 (6)	117,043.10	0.199539	986		986	8	994
10117-100314 JB Elder Justice Center	35,255.68	0.060105	297		297	2	299
10117-100315 JB Community Mediation	34,631.39	0.059041	292		292	2	294
10119-100310 JB Juvenile Diversion/Teen	108,806.24	0.185496	917		917	8	925
10120-100305 JB Court Technology	81,297.36	0.138598	685		685	6	691
10122-110600 MB Management & Budget	27,746.23	0.047303	234		234	2	236
10127-102050 Environmental Protection	106,659.99	0.181837	899		899	7	906
10129-110800 Info & Tech Svcs	32,381.30	0.055205	273		273	2	275
10129-131100 HC - Health Care Services	738,043.87	1.258239	6,218		6,218	57	6,275
10134-120800 Public Works	84,299.82	0.143717	710		710	6	716
10134-130000 911 Agency	7,959.54	0.013570	67		67		67
10134-131600 FR Fire Rescue	60,969.13	0.103942	514		514	5	519
10147-130300 Consumer and Veteran Servic	4,392.04	0.007488	37		37		37
10210-120200 Development Services	29,326.08	0.049996	247		247	2	249
10214-110800 Information & Innovation	15,255.54	0.026008	129		129	1	130
10214-120200 Development Services	1,364,010.69	2.325407	11,492		11,492	111	11,603
10217-102050 Environmental Protection	45,604.89	0.077749	384		384	4	388
10217-120200 Development Services	8,884.14	0.015146	75		75	1	76
10217-132252 Conservation & Environ	18,411.04	0.031388	155		155	1	156
10219-120800 Public Works	6,972.08	0.011886	59		59		59
10300-120030 Customer Service & Supp	93,135.25	0.158780	785		785	7	792
10300-120200 Development Services	136,254.84	0.232291	1,148		1,148	10	1,158
10300-120500 Public Utilities	34,192.16	0.058292	288		288	2	290
10300-120800 Public Works	3,924,414.71	6.690460	33,063		33,063	316	33,379
10300-120900 Facilities Management	92,186.82	0.157163	777		777	7	784
10302-120800 Public Works	6,227.78	0.010617	52		52		52
10400-132000 Library Services	2,824,541.43	4.815363	23,797		23,797	226	24,023
10600-801200 Civil Service Board	69,810.29	0.119015	588		588	5	593
10784-110600 MB Management & Budget	1,683.87	0.002871	14		14		14
10803-110700 Economic Development	6,482.33	0.011051	55		55		55
10900-132000 Library Services	19,024.03	0.032433	160		160	1	161
10902-102301 Planning Commission	424,757.79	0.724140	3,579		3,579	33	3,612
11225-131100 HC - Health Care Services	99.23	0.000169	1		1		1
11304-131400 SS Social Services Div	355.96	0.000607	3		3		3
12178-130210 CS Children's Services	10,869.91	0.018531	92		92	1	93
12359-131000 HS - Head Start	515.91	0.000880	4		4		4
12362-120900 Facilities Management	31,932.59	0.054440	269		269	2	271
12362-131000 HS - Head Start	1,939,448.23	3.306430	16,340		16,340	155	16,495
12363-131000 HS - Head Start	31,957.14	0.054481	269		269	2	271
12364-120900 Facilities Management	3,548.19	0.006049	30		30		30
12364-131000 HS - Head Start	506,681.76	0.863806	4,269		4,269	40	4,309
12368-110501 Affordable Housing	13,851.21	0.023614	117		117	1	118
12369-110501 Affordable Housing	28,911.52	0.049289	244		244	2	246
12370-110501 Affordable Housing	107,642.45	0.183512	907		907	8	915
12371-110501 Affordable Housing	703.89	0.001200	6		6		6
12372-110501 Affordable Housing	3,032.54	0.005170	26		26		26
12373-110700 Economic Development	1,635.89	0.002789	14		14		14
12374-110700 Economic Development	17,403.92	0.029671	147		147	1	148

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12393-102551 Soil & Water BOCC-Funded Op	3,887.78	0.006628	33		33		33
12473-130500 Aging Services	949.10	0.001618	8		8		8
12484-130500 Aging Services	5,741.76	0.009789	48		48		48
12492-131400 SS Social Services Div	76,002.41	0.129571	640		640	6	646
12493-131400 SS Social Services Div	5,054.72	0.008617	43		43		43
12494-131400 SS Social Services Div	154,363.52	0.263164	1,301		1,301	12	1,313
12495-131100 HC - Health Care Services	25,550.95	0.043560	215		215	2	217
12499-131100 HC - Health Care Services	30,597.29	0.052163	258		258	2	260
12504-102400 Metropolitan Planning	59,767.20	0.101893	504		504	5	509
12505-102400 Metropolitan Planning	10,523.30	0.017940	89		89	1	90
12696-131600 FR Fire Rescue	1,274.30	0.002172	11		11		11
12697-131600 FR Fire Rescue	6,111.00	0.010418	51		51		51
12699-131600 FR Fire Rescue	4,395.00	0.007493	37		37		37
12702-131600 FR Fire Rescue	123,619.28	0.210750	1,041		1,041	9	1,050
12705-130210 CS Children's Services	26,421.22	0.045044	223		223	2	225
12707-130100 Extension Services	21,776.02	0.037124	183		183	1	184
12708-130150 Sunshine Line Dept. SL	159,915.68	0.272629	1,347		1,347	13	1,360
12709-130150 Sunshine Line Dept. SL	60,598.87	0.103311	511		511	5	516
12765-100311 JB Children's Justice Ctr	6,607.74	0.011265	56		56		56
12774-102050 Environmental Protection	123,710.17	0.210905	1,042		1,042	9	1,051
12775-102050 Environmental Protection	27,073.92	0.046156	228		228	2	230
12776-102050 Environmental Protection	11,091.17	0.018909	93		93	1	94
12777-102050 Environmental Protection	11,659.54	0.019878	98		98	1	99
12778-102050 Environmental Protection	10,025.14	0.017091	84		84	1	85
12779-102050 Environmental Protection	130,999.76	0.223332	1,104		1,104	9	1,113
12780-102050 Environmental Protection	47,642.45	0.081222	401		401	4	405
12781-102050 Environmental Protection	26,210.65	0.044685	221		221	2	223
12782-102050 Environmental Protection	11,891.49	0.020273	100		100	1	101
12783-102050 Environmental Protection	17,204.07	0.029330	145		145	1	146
12784-102050 Environmental Protection	4,158.16	0.007089	35		35		35
12785-102050 Environmental Protection	43,010.02	0.073325	362		362	3	365
12786-102050 Environmental Protection	12,110.24	0.020646	102		102	1	103
12787-102050 Environmental Protection	520.00	0.000887	4		4		4
12788-102050 Environmental Protection	260.00	0.000443	2		2		2
12789-130210 CS Children's Services	113,351.76	0.193245	955		955	8	963
12790-130210 CS Children's Services	41,620.20	0.070955	351		351	3	354
12791-130210 CS Children's Services	108,533.66	0.185031	914		914	8	922
12792-130210 CS Children's Services	45,122.29	0.076926	380		380	4	384
12793-130210 CS Children's Services	68,289.47	0.116422	575		575	5	580
12794-130210 CS Children's Services	18,148.54	0.030940	153		153	1	154
12928-102050 Environmental Protection	15,995.88	0.027270	135		135	1	136
12929-130210 CS Children's Services	33,238.10	0.056665	280		280	2	282
13053-130210 CS Children's Services	7,497.20	0.012781	63		63		63
40003-110650 PH Procurement Services	9,816.21	0.016735	83		83	1	84
40003-110800 Information & Innovation	19,771.04	0.033706	167		167	1	168
40003-120500 Public Utilities	1,341,142.48	2.286420	11,299		11,299	109	11,408
40003-120800 Public Works	3,083.35	0.005257	26		26		26
40003-120900 Facilities Management	11,893.56	0.020276	100		100	1	101
40010-120500 Public Utilities	133,030.98	0.226795	1,121		1,121	10	1,131

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
40100-110650 PH Procurement Services	40,657.50	0.069314	343		343	2	345
40100-110800 Information & Innovation	100,698.66	0.171674	848		848	7	855
40100-120010 Communications & Digital	6,253.78	0.010662	53		53		53
40100-120200 Development Services	42,445.73	0.072363	358		358	3	361
40100-120500 Public Utilities	7,675,681.55	13.085733	64,667		64,667	620	65,287
40100-120800 Public Works	56,698.69	0.096662	478		478	4	482
40100-120900 Facilities Management	7,051.52	0.012022	59		59		59
50003-131900 Fleet Services	678,935.06	1.157469	5,720		5,720	52	5,772
50100-110600 MB Management & Budget	21,560.70	0.036757	182		182	1	183
50100-120100 Human Resources	80,268.81	0.136845	676		676	6	682
50104-120100 Human Resources	65,977.06	0.112480	556		556	5	561
C0003 Clerk - Board Svcs	984,206.23	1.677904	8,292		8,292	78	8,370
C0004 Clerk of Courts	20,682.99	0.035261	174		174	1	175
Schedule .4 Total for Other Costs HR - Retiree	58,656,869.91	100.000000	494,180		494,180	4,746	498,926

Allocation Basis: Total Health Insurance Cost by Fund/Dept

Allocation Source: FY19 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00004-100002 Commissioners	3,043.73	4.870062	3,044		3,044	27	3,071
00004-110600 Mgmt & Budget	2,000.00	3.200061	2,000		2,000	18	2,018
00004-110800 Info & Innov	5,126.36	8.202333	5,126		5,126	47	5,173
00004-120900 Facilities Management	1,043.73	1.670000	1,044		1,044	9	1,053
00004-130210 CS Children's Services	6,831.00	10.929810	6,831		6,831	63	6,894
00004-131600 FR Fire Rescue	3,875.00	6.200119	3,875		3,875	35	3,910
00004-132200 Medical Examiner	3,482.70	5.572427	3,483		3,483	32	3,515
10129-131100 HC - Health Care Services	2,459.42	3.935148	2,459		2,459	22	2,481
10300-120800 Public Works	4,103.03	6.564974	4,103		4,103	39	4,142
10400-132000 Library Services	21,747.08	34.795996	21,747		21,747	227	21,974
12362-131000 HS - Head Start	850.80	1.361306	851		851	7	858
12370-110501 Affordable Housing	817.95	1.308745	818		818	7	825
40100-120500 Public Utilities	7,118.00	11.389019	7,118		7,118	66	7,184
Schedule .4 Total for Other Costs HR - Tuition	62,498.80	100.000000	62,499		62,499	599	63,098

Allocation Basis: Tuition Reimbursement Amounts by Fund/Dept  
Allocation Source: FY19 Tuition Reimbursements - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-165000 Non-Dept Allot**

Activity - Other Costs Debt Svc CW

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10506-160000 Debt Service	1,387,031.79	0.844444	1,337		1,337	13	1,350
20003-160000 Debt Service	1,331,227.00	0.810470	1,283		1,283	12	1,295
20005-160000 Debt Service	2,296,587.51	1.398194	2,213		2,213	20	2,233
20006-160000 Debt Service	2,079,943.76	1.266299	2,005		2,005	18	2,023
20007-160000 Debt Service	1,336,287.50	0.813550	1,288		1,288	12	1,300
20009-160000 Debt Service	53,060,506.43	32.303976	51,135		51,135	517	51,652
20010-160000 Debt Service	2,029,411.20	1.235534	1,956		1,956	18	1,974
20011-160000 Debt Service	2,746,425.00	1.672062	2,647		2,647	24	2,671
20014-160000 Debt Service	816,292.55	0.496970	787		787	7	794
20015-160000 Debt Service	347,219.89	0.211392	335		335	2	337
20016-160000 Debt Service	304,138.62	0.185164	293		293	2	295
20017-160000 Debt Service	1,742,471.41	1.060841	1,679		1,679	15	1,694
20023-160000 Debt Service	9,848,075.00	5.995645	9,491		9,491	91	9,582
20024-160000 Debt Service	6,665,824.00	4.058246	6,424		6,424	59	6,483
20025-160000 Debt Service	1,144,758.40	0.696945	1,103		1,103	9	1,112
20026-160000 Debt Service	4,034,750.00	2.456412	3,889		3,889	35	3,924
20029-160000 Debt Service	20,327,250.00	12.375513	19,591		19,591	184	19,775
20030-160000 Debt Service	33.28	0.000020	0		0		0
20031-160000 Debt Service	1,699.03	0.001034	2		2		2
20033-160000 Debt Service	2,315,219.86	1.409538	2,231		2,231	20	2,251
30018-160000 Debt Service	10,652,567.64	6.485431	10,267		10,267	99	10,366
30019-160000 Debt Service	1,133,794.02	0.690270	1,093		1,093	9	1,102
30021-160000 Debt Service	172,318.66	0.104910	166		166	1	167
40011-160000 Debt Service	13,078,551.58	7.962404	12,605		12,605	121	12,726
40101-160000 Debt Service	16,581,550.00	10.095078	15,981		15,981	153	16,134
61001-160000 Debt Service	8,819,867.82	5.369658	8,500		8,500	79	8,579
Schedule .4 Total for Other Costs Debt Svc CW	164,253,801.95	100.000000	158,301		158,301	1,520	159,821

Allocation Basis: Total Debt Service Costs by Fund/Dept

Allocation Source: FY19 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Conservation & Environmental Lands	Development Services	Oracle	Intergovt Representation
00004-165000 Non-Dept Allot	4,020	0	0	0	0
00004-100002 Commissioners	16,072	0	0	906	0
00004-100101 Internal Auditor	933	0	0	216	0
00004-100201 Legal Counsel & Admin	294,649	0	0	2,418	0
00004-100203 Public Records	367	0	0	0	0
00004-100302 JB Court Administration	4,954	0	0	3,196	0
00004-100304 JB Communications	140	0	0	0	0
00004-100305 JB Court Technology	17	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	25	0	0	0	0
00004-100308 JB Facilities and Security	1,346	0	0	0	0
00004-101002 Property Appraiser	33,054	0	0	0	0
00004-101101 Supervisor of Elections	14	0	0	0	0
00004-101201 Tax Collector	32,067	0	0	0	0
00004-101301 Law Enforcement	36	0	0	0	0
00004-101306 Law Enforcement	37	0	0	0	0
00004-101308 Law Enforcement	36	0	0	0	0
00004-101501 State Attorney Part I	497	0	0	344	0
00004-101551 State Attorney Part II (Vic	3,814	0	0	1,340	0
00004-101601 Public Defender	313	0	0	129	0
00004-101701 Clerk of Court - CCC	12	0	0	0	0
00004-102002 Charter Review Board	8	0	0	0	0
00004-102021 Value Adjustment Board	12	0	0	0	0
00004-102050 Environmental Protection	16,684	0	0	3,897	0
00004-102301 Planning Commission	3	0	0	0	0
00004-102551 Soil & Water BOCC-Fund	543	0	0	129	0
00004-110002 Exec Mgmt/Adm	149,800	0	0	604	0
00004-110600 Mgmt & Budget	100,742	0	0	863	0
00004-110650 Procurement Svcs	14,299	0	0	1,383	0
00004-110700 Economic Development	14,307	0	0	1,020	0
00004-110800 Info & Innov	66,656	0	0	6,350	0
00004-120001 Office of Community Affairs	1,886	0	0	0	0
00004-120010 Communications	25,992	0	0	1,765	0
00004-120030 Customer Service & Supp	2,869	0	0	193	0
00004-120100 Human Resources	123,624	0	0	2,547	0
00004-120151 Code Enforcement	1	0	0	0	0
00004-120800 Public Works	9,013	0	0	1,229	0
00004-120840 Capital Programs Dept	1	0	0	0	0
00004-120900 Facilities Management	986,043	0	0	5,760	0
00004-130020 Pet Resources	18,726	0	0	4,517	0
00004-130100 Extension Services	3,733	0	0	1,010	0
00004-130150 Sunshine Line Dept. SL	6,397	0	0	1,922	0
00004-130210 CS Children's Services	16,966	0	0	2,623	0
00004-130300 Consumer and Veteran	8,927	0	0	1,297	0
00004-130500 Aging Services	31,280	0	0	3,829	0
00004-131100 HC - Health Care Services	287	0	0	23	0
00004-131400 SS Social Services Div	14,412	0	0	1,781	0
00004-131500 HM Homeless Services	9,896	0	0	344	0
00004-131600 FR Fire Rescue	7,990	0	0	370	0
00004-132000 Library Services	1	0	0	0	0
00004-132200 Medical Examiner	10,878	0	0	1,642	0
00004-132250 Parks & Recreation -PR	1,196	0	0	319	0
00004-132252 Conservation & Environ	69,424	37,355	0	6,415	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Conservation & Environmental Lands	Development Services	Oracle	Intergovt Representation
00004-13300X Opns & Leg Affairs	165,285	0	0	648	159,517
00004-133100 Ent Sol & QA	16,267	0	0	1,340	0
00004-160500 Government Agencies	86	0	0	0	0
00004-166000 Non-Profit Organizations	594	0	0	0	0
00004-167001 Guardian Ad-Litem	1,132	0	0	344	0
00005-110700 Economic Development	93	0	0	0	0
00005-132250 Parks & Recreation -PR	2	0	0	0	0
00005-165000 Non-Departmental Allot	18	0	0	0	0
00006-166000 Non-Profit Organizations	89	0	0	0	0
00051-101002 Property Appraiser	3	0	0	0	0
00051-101201 Tax Collector	25	0	0	0	0
00051-101301 Law Enforcement	37	0	0	0	0
00051-110501 Affordable Housing	2,307	0	0	220	0
00051-110700 Economic Development	16	0	0	0	0
00051-120030 Customer Service & Supp	7,757	0	0	718	0
00051-120151 Code Enforcement	8,187	0	0	1,999	0
00051-120200 Development Services	59,015	0	24,584	2,621	0
00051-120500 Public Utilities	8	0	0	0	0
00051-120800 Public Works	33,100	0	0	5,379	0
00051-120900 Facilities Management	1,502	0	0	136	0
00051-130300 Consumer and Veteran Servic	1,425	0	0	135	0
00051-131400 SS Social Services Div	39	0	0	0	0
00051-131600 FR Fire Rescue	174,793	0	0	45,191	0
00051-132250 Parks & Recreation -PR	37,160	0	0	8,690	0
00051-132252 Conservation & Environ	2,757	0	0	577	0
00051-165000 Non-Departmental Allot	410	0	0	0	0
00052-110700 Economic Development	81	0	0	0	0
00101-101100 Supervisor of Elections	18,531	0	0	1,987	0
10100-132000 Library Services	1	0	0	0	0
10100-132500 Capital Improve Prog	17	0	0	0	0
10101-132500 Capital Improve Prog	153	0	0	0	0
10102-160500 Government Agencies	1	0	0	0	0
10103-160500 Government Agencies	25	0	0	0	0
10105-101301 Law Enforcement	12	0	0	0	0
10106-101301 Law Enforcement	4	0	0	0	0
10107-101301 Law Enforcement	14	0	0	0	0
10107-130300 Consumer and Veteran Servic	254	0	0	25	0
10107-160500 Government Agencies	2	0	0	0	0
10109-101301 Law Enforcement	29	0	0	0	0
10110-110600 MB Management & Budget	195	0	0	0	0
10112-101301 Law Enforcement	14	0	0	0	0
10114-101301 Law Enforcement	2	0	0	0	0
10116-100313 JB Drug Crt FS796.07 (6)	3	0	0	0	0
10117-100304 JB Communications	8	0	0	0	0
10117-100305 JB Court Technology	1	0	0	0	0
10117-100311 JB Children's Justice Ctr	886	0	0	0	0
10117-100313 JB Drug Crt FS796.07 (6)	1,334	0	0	0	0
10117-100314 JB Elder Justice Center	560	0	0	0	0
10117-100315 JB Community Mediation	634	0	0	0	0
10117-100316 JB Domestic Violence	71	0	0	0	0
10118-131400 SS Social Services Div	20	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Conservation & Environmental Lands	Development Services	Oracle	Intergovt Representation
10119-100310 JB Juvenile Diversion/Teen	1,308	0	0	0	0
10119-101306 Law Enforcement	26	0	0	0	0
10120-100305 JB Court Technology	1,316	0	0	0	0
10120-101501 State Attorney Part I	2	0	0	0	0
10120-101502 State Attorney Office Techn	133	0	0	0	0
10120-101602 Public Defender	190	0	0	0	0
10122-110600 MB Management & Budget	762	0	0	0	0
10124-160500 Government Agencies	10	0	0	0	0
10124-165000 Non-Departmental Allot	1	0	0	0	0
10127-102050 Environmental Protection	1,939	0	0	441	0
10129-110800 Info & Tech Svcs	501	0	0	0	0
10129-131100 HC - Health Care Services	30,647	0	0	3,094	0
10129-165000 Non-Departmental Allot	1	0	0	0	0
10131-102050 Environmental Protection	32	0	0	0	0
10134-120800 Public Works	1,775	0	0	258	0
10134-130000 911 Agency	801	0	0	43	0
10134-131600 FR Fire Rescue	1,038	0	0	146	0
10135-132500 Capital Improve Prog	55	0	0	0	0
10137-130210 CS Children's Services	8	0	0	0	0
10138-130020 Pet Resources	82	0	0	0	0
10139-130020 Pet Resources	1	0	0	0	0
10140-110800 Information & Innovation	121	0	0	0	0
10140-133100 Enterprise Solutions & Qual	43	0	0	0	0
10144-165000 Non-Departmental Allot	3	0	0	0	0
10145-110600 MB Management & Budget	14	0	0	0	0
10147-130300 Consumer and Veteran Servic	384	0	0	41	0
10149-130300 Consumer and Veteran Servic	72	0	0	0	0
10200-132500 Capital Improve Prog	2	0	0	0	0
10201-132500 Capital Improve Prog	126	0	0	0	0
10201-160500 Government Agencies	2	0	0	0	0
10202-132500 Capital Improve Prog	68	0	0	0	0
10203-132500 Capital Improve Prog	15	0	0	0	0
10204-132500 Capital Improve Prog	36	0	0	0	0
10205-132500 Capital Improve Prog	53	0	0	0	0
10207-132500 Capital Improve Prog	1	0	0	0	0
10209-132500 Capital Improve Prog	3	0	0	0	0
10210-120200 Development Services	1,288	0	0	65	0
10210-120700 Fiscal and Support Services	8	0	0	0	0
10212-120030 Customer Service & Supp	7	0	0	0	0
10212-132250 Parks & Recreation -PR	7	0	0	0	0
10214-110800 Information & Innovation	374	0	0	0	0
10214-120200 Development Services	51,885	0	0	4,680	0
10214-120800 Public Works	20	0	0	0	0
10215-120200 Development Services	71,495	0	71,455	0	0
10216-120500 Public Utilities	118	0	0	0	0
10216-130100 Extension Services	191	0	0	22	0
10217-102050 Environmental Protection	776	0	0	116	0
10217-120200 Development Services	603	0	0	36	0
10217-132252 Conservation & Environ	1,388	0	0	177	0
10217-165000 Non-Departmental Allot	1	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Conservation & Environmental Lands	Development Services	Oracle	Intergovt Representation
10218-101201 Tax Collector	23	0	0	0	0
10218-132500 Capital Improve Prog	654	0	0	0	0
10219-120800 Public Works	1,014	0	0	29	0
10300-120030 Customer Service & Supp	4,032	0	0	253	0
10300-120200 Development Services	7,995	0	0	672	0
10300-120500 Public Utilities	915	0	0	9	0
10300-120800 Public Works	97,430	0	0	16,235	0
10300-120900 Facilities Management	3,224	0	0	438	0
10300-132250 Parks & Recreation -PR	2	0	0	0	0
10300-160500 Government Agencies	3	0	0	0	0
10300-165000 Non-Departmental Allot	15	0	0	0	0
10301-132500 Capital Improve Prog	108	0	0	0	0
10302-101201 Tax Collector	25	0	0	0	0
10302-120800 Public Works	478	0	0	55	0
10305-132500 Capital Improve Prog	3	0	0	0	0
10306-132500 Capital Improve Prog	47	0	0	0	0
10307-132500 Capital Improve Prog	14	0	0	0	0
10308-132500 Capital Improve Prog	3	0	0	0	0
10310-132500 Capital Improve Prog	55	0	0	0	0
10311-132500 Capital Improve Prog	7	0	0	0	0
10313-132500 Capital Improve Prog	8	0	0	0	0
10314-132500 Capital Improve Prog	19	0	0	0	0
10315-132500 Capital Improve Prog	7	0	0	0	0
10317-132500 Capital Improve Prog	213	0	0	0	0
10319-160500 Government Agencies	38	0	0	0	0
10320-132500 Capital Improve Prog	58	0	0	0	0
10321-110700 Economic Development	1	0	0	0	0
10321-132500 Capital Improve Prog	1,007	0	0	0	0
10324-132500 Capital Improve Prog	10	0	0	0	0
10327-132500 Capital Improve Prog	20	0	0	0	0
10330-132500 Capital Improve Prog	5	0	0	0	0
10331-132500 Capital Improve Prog	2	0	0	0	0
10332-132500 Capital Improve Prog	3	0	0	0	0
10337-132500 Capital Improve Prog	29	0	0	0	0
10351-132500 Capital Improve Prog	5	0	0	0	0
10352-132500 Capital Improve Prog	25	0	0	0	0
10360-132500 Capital Improve Prog	193	0	0	0	0
10400-101002 Property Appraiser	3	0	0	0	0
10400-101201 Tax Collector	25	0	0	0	0
10400-132000 Library Services	69,829	0	0	14,630	0
10401-132500 Capital Improve Prog	377	0	0	0	0
10402-132500 Capital Improve Prog	15	0	0	0	0
10405-132500 Capital Improve Prog	7	0	0	0	0
10416-132500 Capital Improve Prog	8	0	0	0	0
10419-132000 Library Services	5	0	0	0	0
10420-132000 Library Services	56	0	0	0	0
10500-132500 Capital Improve Prog	50	0	0	0	0
10501-132500 Capital Improve Prog	89	0	0	0	0
10502-132500 Capital Improve Prog	570	0	0	0	0
10503-132500 Capital Improve Prog	73	0	0	0	0
10506-160000 Debt Service	1,365	0	0	0	0
10600-801200 Civil Service Board	1,295	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Conservation & Environmental Lands	Development Services	Oracle	Intergovt Representation
10702-165000 Non-Departmental Allot	51	0	0	0	0
10708-132250 Parks & Recreation -PR	2	0	0	0	0
10708-165000 Non-Departmental Allot	59	0	0	0	0
10743-110501 Affordable Housing	5	0	0	0	0
10746-110501 Affordable Housing	4	0	0	0	0
10748-110501 Affordable Housing	2	0	0	0	0
10770-110501 Affordable Housing	66	0	0	0	0
10771-110501 Affordable Housing	64	0	0	0	0
10772-110501 Affordable Housing	5	0	0	0	0
10773-110501 Affordable Housing	19	0	0	0	0
10775-110501 Affordable Housing	6	0	0	0	0
10777-110501 Affordable Housing	3	0	0	0	0
10784-110600 MB Management & Budget	870	0	0	0	0
10785-110600 MB Management & Budget	58	0	0	0	0
10786-110600 MB Management & Budget	1	0	0	0	0
10801-160500 Government Agencies	86	0	0	0	0
10802-160500 Government Agencies	12	0	0	0	0
10803-101201 Tax Collector	13	0	0	0	0
10803-110700 Economic Development	1,533	0	0	83	0
10803-160500 Government Agencies	8	0	0	0	0
10803-166000 Non-Profit Organizations	26	0	0	0	0
10804-101201 Tax Collector	13	0	0	0	0
10805-101201 Tax Collector	13	0	0	0	0
10811-101201 Tax Collector	1	0	0	0	0
10900-132000 Library Services	644	0	0	192	0
10902-102301 Planning Commission	28,827	0	0	1,814	0
11015-801111 Supervisor of Elections	2	0	0	0	0
11016-801111 Supervisor of Elections	3	0	0	0	0
11101-801111 Supervisor of Elections	3	0	0	0	0
11216-130500 Aging Services	3	0	0	0	0
11224-131400 SS Social Services Div	4	0	0	0	0
11225-131100 HC - Health Care Services	49	0	0	0	0
11304-131400 SS Social Services Div	280	0	0	2	0
12178-130210 CS Children's Services	130	0	0	37	0
12232-131000 HS - Head Start	11	0	0	0	0
12233-131000 HS - Head Start	87	0	0	0	0
12234-131000 HS - Head Start	16	0	0	0	0
12235-131000 HS - Head Start	93	0	0	0	0
12243-130210 CS Children's Services	41	0	0	0	0
12359-131000 HS - Head Start	6	0	0	2	0
12362-120900 Facilities Management	889	0	0	130	0
12362-131000 HS - Head Start	25,399	0	0	8,046	0
12363-131000 HS - Head Start	363	0	0	92	0
12364-120900 Facilities Management	97	0	0	14	0
12364-131000 HS - Head Start	6,019	0	0	1,710	0
12365-110501 Affordable Housing	72	0	0	11	0
12366-110501 Affordable Housing	27	0	0	4	0
12368-110501 Affordable Housing	548	0	0	65	0
12369-110501 Affordable Housing	1,097	0	0	130	0
12370-110501 Affordable Housing	5,006	0	0	501	0
12371-110501 Affordable Housing	38	0	0	5	0
12372-110501 Affordable Housing	106	0	0	12	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Conservation & Environmental Lands	Development Services	Oracle	Intergovt Representation
12373-110700 Economic Development	59	0	0	5	0
12374-110700 Economic Development	852	0	0	75	0
12393-102551 Soil & Water BOCC- Funded Op	33	0	0	0	0
12470-130500 Aging Services	188	0	0	93	0
12471-130500 Aging Services	125	0	0	62	0
12473-130500 Aging Services	8	0	0	0	0
12474-130500 Aging Services	210	0	0	104	0
12475-130500 Aging Services	67	0	0	33	0
12477-130500 Aging Services	160	0	0	79	0
12479-130500 Aging Services	144	0	0	71	0
12481-130500 Aging Services	567	0	0	281	0
12482-130500 Aging Services	274	0	0	136	0
12484-130500 Aging Services	167	0	0	59	0
12485-130500 Aging Services	280	0	0	139	0
12486-130500 Aging Services	12	0	0	6	0
12488-130500 Aging Services	69	0	0	34	0
12489-130500 Aging Services	41	0	0	20	0
12490-130500 Aging Services	643	0	0	319	0
12492-131400 SS Social Services Div	1,615	0	0	359	0
12493-131400 SS Social Services Div	94	0	0	19	0
12494-131400 SS Social Services Div	3,058	0	0	646	0
12495-131100 HC - Health Care Services	630	0	0	96	0
12499-131100 HC - Health Care Services	741	0	0	112	0
12504-102400 Metropolitan Planning	721	0	0	212	0
12505-102400 Metropolitan Planning	137	0	0	47	0
12696-131600 FR Fire Rescue	84	0	0	73	0
12697-131600 FR Fire Rescue	73	0	0	22	0
12698-131600 FR Fire Rescue	31	0	0	31	0
12699-131600 FR Fire Rescue	46	0	0	9	0
12702-131600 FR Fire Rescue	1,454	0	0	404	0
12705-130210 CS Children's Services	325	0	0	100	0
12707-130100 Extension Services	343	0	0	159	0
12708-130150 Sunshine Line Dept. SL	2,216	0	0	856	0
12709-130150 Sunshine Line Dept. SL	848	0	0	332	0
12765-100311 JB Children's Justice Ctr	56	0	0	0	0
12774-102050 Environmental Protection	1,476	0	0	425	0
12775-102050 Environmental Protection	325	0	0	95	0
12776-102050 Environmental Protection	128	0	0	34	0
12777-102050 Environmental Protection	123	0	0	24	0
12778-102050 Environmental Protection	104	0	0	19	0
12779-102050 Environmental Protection	1,569	0	0	456	0
12780-102050 Environmental Protection	805	0	0	150	0
12781-102050 Environmental Protection	1,023	0	0	107	0
12782-102050 Environmental Protection	337	0	0	36	0
12783-102050 Environmental Protection	964	0	0	47	0
12784-102050 Environmental Protection	250	0	0	11	0
12785-102050 Environmental Protection	1,452	0	0	128	0
12786-102050 Environmental Protection	399	0	0	37	0
12787-102050 Environmental Protection	133	0	0	11	0
12788-102050 Environmental Protection	131	0	0	11	0
12789-130210 CS Children's Services	2,377	0	0	434	0
12790-130210 CS Children's Services	830	0	0	162	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Conservation & Environmental Lands	Development Services	Oracle	Intergovt Representation
12791-130210 CS Children's Services	3,538	0	0	551	0
12792-130210 CS Children's Services	1,148	0	0	220	0
12793-130210 CS Children's Services	2,185	0	0	274	0
12794-130210 CS Children's Services	427	0	0	56	0
12795-130210 CS Children's Services	272	0	0	0	0
12796-130210 CS Children's Services	46	0	0	0	0
12798-100311 JB Children's Justice Ctr	8	0	0	0	0
12799-100313 JB Drug Crt FS796.07 (6)	2	0	0	0	0
12810-100313 JB Drug Crt FS796.07 (6)	3	0	0	0	0
12811-100313 JB Drug Crt FS796.07 (6)	53	0	0	0	0
12812-102050 Environmental Protection	6	0	0	0	0
12815-131600 FR Fire Rescue	3	0	0	0	0
12817-132500 Capital Improve Prog	3	0	0	0	0
12818-132500 Capital Improve Prog	12	0	0	0	0
12819-132500 Capital Improve Prog	6	0	0	0	0
12820-120800 Public Works	2	0	0	0	0
12822-120800 Public Works	3	0	0	0	0
12824-132500 Capital Improve Prog	2	0	0	0	0
12853-120800 Public Works	8	0	0	0	0
12881-132500 Capital Improve Prog	4	0	0	0	0
12915-132500 Capital Improve Prog	2	0	0	0	0
12917-132500 Capital Improve Prog	29	0	0	0	0
12918-132500 Capital Improve Prog	29	0	0	0	0
12919-132500 Capital Improve Prog	6	0	0	0	0
12920-132500 Capital Improve Prog	6	0	0	0	0
12921-132500 Capital Improve Prog	4	0	0	0	0
12922-132500 Capital Improve Prog	5	0	0	0	0
12924-100313 JB Drug Crt FS796.07 (6)	1	0	0	0	0
12925-100313 JB Drug Crt FS796.07 (6)	30	0	0	0	0
12926-100311 JB Children's Justice Ctr	6	0	0	0	0
12927-110600 MB Management & Budget	4	0	0	0	0
12928-102050 Environmental Protection	331	0	0	42	0
12929-130210 CS Children's Services	947	0	0	83	0
13019-130100 Extension Services	1	0	0	0	0
13053-130210 CS Children's Services	276	0	0	37	0
20003-160000 Debt Service	1,298	0	0	0	0
20005-160000 Debt Service	2,239	0	0	0	0
20006-160000 Debt Service	2,028	0	0	0	0
20007-101002 Property Appraiser	3	0	0	0	0
20007-101201 Tax Collector	25	0	0	0	0
20007-160000 Debt Service	1,303	0	0	0	0
20009-101002 Property Appraiser	3	0	0	0	0
20009-101201 Tax Collector	25	0	0	0	0
20009-160000 Debt Service	51,662	0	0	0	0
20010-160000 Debt Service	1,978	0	0	0	0
20011-160000 Debt Service	2,674	0	0	0	0
20014-160000 Debt Service	814	0	0	0	0
20015-160000 Debt Service	358	0	0	0	0
20016-160000 Debt Service	296	0	0	0	0
20017-160000 Debt Service	1,714	0	0	0	0
20023-160000 Debt Service	9,587	0	0	0	0
20024-160000 Debt Service	6,489	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Conservation & Environmental Lands	Development Services	Oracle	Intergovt Representation
20025-160000 Debt Service	1,115	0	0	0	0
20026-160000 Debt Service	3,931	0	0	0	0
20029-160000 Debt Service	19,778	0	0	0	0
20030-160000 Debt Service	19	0	0	0	0
20031-160000 Debt Service	9	0	0	0	0
20033-160000 Debt Service	2,253	0	0	0	0
30002-132500 Capital Improve Prog	240	0	0	0	0
30003-132500 Capital Improve Prog	300	0	0	0	0
30005-132500 Capital Improve Prog	118	0	0	0	0
30006-132500 Capital Improve Prog	5	0	0	0	0
30007-132500 Capital Improve Prog	20	0	0	0	0
30010-132500 Capital Improve Prog	36	0	0	0	0
30011-160500 Government Agencies	1	0	0	0	0
30013-132500 Capital Improve Prog	92	0	0	0	0
30015-132500 Capital Improve Prog	19	0	0	0	0
30018-132500 Capital Improve Prog	223	0	0	0	0
30018-160000 Debt Service	10,395	0	0	0	0
30019-132500 Capital Improve Prog	4	0	0	0	0
30019-160000 Debt Service	1,107	0	0	0	0
30021-160000 Debt Service	181	0	0	0	0
40003-110650 PH Procurement Services	355	0	0	0	0
40003-110800 Information & Innovation	672	0	0	0	0
40003-120500 Public Utilities	31,530	0	0	5,757	0
40003-120800 Public Works	305	0	0	10	0
40003-120900 Facilities Management	683	0	0	63	0
40007-120500 Public Utilities	37	0	0	0	0
40007-132500 Capital Improve Prog	71	0	0	0	0
40010-120500 Public Utilities	2,882	0	0	26	0
40011-160000 Debt Service	12,736	0	0	0	0
40013-120500 Public Utilities	3	0	0	0	0
40023-176000 Interfund Transfers Out	1	0	0	0	0
40025-176000 Interfund Transfers Out	1	0	0	0	0
40100-110650 PH Procurement Services	651	0	0	0	0
40100-110800 Information & Innovation	1,383	0	0	0	0
40100-120010 Communications & Digital	794	0	0	48	0
40100-120200 Development Services	1,910	0	0	138	0
40100-120500 Public Utilities	173,492	0	0	29,091	0
40100-120800 Public Works	1,485	0	0	251	0
40100-120900 Facilities Management	658	0	0	66	0
40101-160000 Debt Service	16,146	0	0	0	0
40101-173000 Interfund Transfers In	8	0	0	0	0
40102-173000 Interfund Transfers In	6	0	0	0	0
40102-176000 Interfund Transfers Out	37	0	0	0	0
40103-173000 Interfund Transfers In	3	0	0	0	0
40103-176000 Interfund Transfers Out	13	0	0	0	0
40104-132500 Capital Improve Prog	468	0	0	0	0
40105-132500 Capital Improve Prog	1,350	0	0	0	0
40116-120500 Public Utilities	20	0	0	0	0
40116-176000 Interfund Transfers Out	1	0	0	0	0
40118-120500 Public Utilities	33	0	0	0	0
40118-176000 Interfund Transfers Out	2	0	0	0	0
40119-120500 Public Utilities	20	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Total	Conservation & Environmental Lands	Development Services	Oracle	Intergovt Representation
40124-132500 Capital Improve Prog	6	0	0	0	0
40127-176000 Interfund Transfers Out	2	0	0	0	0
40128-176000 Interfund Transfers Out	2	0	0	0	0
40154-176000 Interfund Transfers Out	1	0	0	0	0
40156-132500 Capital Improve Prog	62	0	0	0	0
40160-132500 Capital Improve Prog	15	0	0	0	0
40161-132500 Capital Improve Prog	16	0	0	0	0
50003-131900 Fleet Services	12,769	0	0	2,591	0
50003-170000 Reserves and Refunds	2	0	0	0	0
50004-131900 Fleet Services	143	0	0	0	0
50100-110600 MB Management & Budget	720	0	0	87	0
50100-120100 Human Resources	1,444	0	0	172	0
50101-165000 Non-Departmental Allot	160	0	0	0	0
50101-176000 Interfund Transfers Out	10	0	0	0	0
50102-110600 MB Management & Budget	3	0	0	0	0
50102-165000 Non-Departmental Allot	463	0	0	0	0
50102-170000 Reserves and Refunds	3	0	0	0	0
50102-176000 Interfund Transfers Out	10	0	0	0	0
50104-120100 Human Resources	1,179	0	0	0	0
50104-165000 Non-Departmental Allot	389	0	0	0	0
50104-170000 Reserves and Refunds	1	0	0	0	0
50105-165000 Non-Departmental Allot	1	0	0	0	0
61001-160000 Debt Service	8,607	0	0	0	0
61004-160000 Debt Service	20	0	0	0	0
61004-176000 Interfund Transfers Out	3	0	0	0	0
61006-160000 Debt Service	19	0	0	0	0
61006-176000 Interfund Transfers Out	2	0	0	0	0
75003-800103 Administration - PTC	8	0	0	0	0
C0002 Clerk of Courts	16,871	0	0	8,227	0
C0003 Clerk - Board Svcs	161,163	0	0	6,184	0
C0004 Clerk of Courts	711	0	0	120	0
C1002 Clerk of Courts	47	0	0	0	0
C1003 Clerk of Courts	443	0	0	404	0
C1004 Clerk of Courts	4	0	0	0	0
C1006 Clerk of Courts	23,767	0	0	12,848	0
Arts Council	43	0	0	43	0
Children's Board	87	0	0	87	0
All Other	3,202	0	0	0	0
Direct Bill	0	0	0	0	0
Total	3,714,628	37,355	96,039	259,337	159,517

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Strategic Planning	Clerk's Armed Guard Svc's	County Center Security	National & Florida Assn Counties	Other Costs County Atty
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	9,291	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	22,992	0	262,624
00004-100203 Public Records	0	0	0	0	0
00004-100302 JB Court Administration	0	0	0	0	0
00004-100304 JB Communications	0	0	0	0	0
00004-100305 JB Court Technology	0	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	0	0	0	0	0
00004-100308 JB Facilities and Security	0	0	0	0	0
00004-101002 Property Appraiser	0	0	33,051	0	0
00004-101101 Supervisor of Elections	0	0	0	0	0
00004-101201 Tax Collector	0	0	32,006	0	0
00004-101301 Law Enforcement	0	0	0	0	0
00004-101306 Law Enforcement	0	0	0	0	0
00004-101308 Law Enforcement	0	0	0	0	0
00004-101501 State Attorney Part I	0	0	0	0	0
00004-101551 State Attorney Part II (Vic	0	0	0	0	0
00004-101601 Public Defender	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-102002 Charter Review Board	0	0	0	0	0
00004-102021 Value Adjustment Board	0	0	0	0	0
00004-102050 Environmental Protection	0	0	0	0	0
00004-102301 Planning Commission	0	0	0	0	0
00004-102551 Soil & Water BOCC-Fund	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	4,258	143,076	0
00004-110600 Mgmt & Budget	60,575	0	8,441	0	0
00004-110650 Procurement Svcs	0	0	9,559	0	0
00004-110700 Economic Development	0	0	8,661	0	0
00004-110800 Info & Innov	0	0	37,193	0	0
00004-120001 Office of Community Affairs	0	0	0	0	0
00004-120010 Communications	0	0	17,962	0	0
00004-120030 Customer Service & Supp	0	0	1,263	0	0
00004-120100 Human Resources	0	0	28,347	0	0
00004-120151 Code Enforcement	0	0	0	0	0
00004-120800 Public Works	0	0	2,321	0	0
00004-120840 Capital Programs Dept	0	0	0	0	0
00004-120900 Facilities Management	0	0	21,616	0	0
00004-130020 Pet Resources	0	0	0	0	0
00004-130100 Extension Services	0	0	0	0	0
00004-130150 Sunshine Line Dept. SL	0	0	0	0	0
00004-130210 CS Children's Services	0	0	0	0	0
00004-130300 Consumer and Veteran	0	0	0	0	0
00004-130500 Aging Services	0	0	3,897	0	0
00004-131100 HC - Health Care Services	0	0	75	0	0
00004-131400 SS Social Services Div	0	0	3,031	0	0
00004-131500 HM Homeless Services	0	0	6,045	0	0
00004-131600 FR Fire Rescue	0	0	0	0	0
00004-132000 Library Services	0	0	0	0	0
00004-132200 Medical Examiner	0	0	0	0	0
00004-132250 Parks & Recreation -PR	0	0	57	0	0
00004-132252 Conservation & Environ	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Strategic Planning	Clerk's Armed Guard Svc's	County Center Security	National & Florida Assn Counties	Other Costs County Atty
00004-13300X Opns & Leg Affairs	0	0	1,865	0	0
00004-133100 Ent Sol & QA	0	0	11,029	0	0
00004-160500 Government Agencies	0	0	0	0	0
00004-166000 Non-Profit Organizations	0	0	0	0	0
00004-167001 Guardian Ad-Litem	0	0	0	0	0
00005-110700 Economic Development	0	0	0	0	0
00005-132250 Parks & Recreation -PR	0	0	0	0	0
00005-165000 Non-Departmental Allot	0	0	0	0	0
00006-166000 Non-Profit Organizations	0	0	0	0	0
00051-101002 Property Appraiser	0	0	0	0	0
00051-101201 Tax Collector	0	0	0	0	0
00051-101301 Law Enforcement	0	0	0	0	0
00051-110501 Affordable Housing	0	0	1,217	0	0
00051-110700 Economic Development	0	0	0	0	0
00051-120030 Customer Service & Supp	0	0	4,684	0	0
00051-120151 Code Enforcement	0	0	0	0	0
00051-120200 Development Services	0	0	17,108	0	0
00051-120500 Public Utilities	0	0	0	0	0
00051-120800 Public Works	0	0	10,170	0	0
00051-120900 Facilities Management	0	0	511	0	0
00051-130300 Consumer and Veteran Servic	0	0	0	0	0
00051-131400 SS Social Services Div	0	0	0	0	0
00051-131600 FR Fire Rescue	0	0	0	0	0
00051-132250 Parks & Recreation -PR	0	0	1,574	0	0
00051-132252 Conservation & Environ	0	0	0	0	0
00051-165000 Non-Departmental Allot	0	0	0	0	0
00052-110700 Economic Development	0	0	0	0	0
00101-101100 Supervisor of Elections	0	0	11,015	0	0
10100-132000 Library Services	0	0	0	0	0
10100-132500 Capital Improve Prog	0	0	0	0	0
10101-132500 Capital Improve Prog	0	0	0	0	0
10102-160500 Government Agencies	0	0	0	0	0
10103-160500 Government Agencies	0	0	0	0	0
10105-101301 Law Enforcement	0	0	0	0	0
10106-101301 Law Enforcement	0	0	0	0	0
10107-101301 Law Enforcement	0	0	0	0	0
10107-130300 Consumer and Veteran Servic	0	0	0	0	0
10107-160500 Government Agencies	0	0	0	0	0
10109-101301 Law Enforcement	0	0	0	0	0
10110-110600 MB Management & Budget	0	0	0	0	0
10112-101301 Law Enforcement	0	0	0	0	0
10114-101301 Law Enforcement	0	0	0	0	0
10116-100313 JB Drug Crt FS796.07 (6)	0	0	0	0	0
10117-100304 JB Communications	0	0	0	0	0
10117-100305 JB Court Technology	0	0	0	0	0
10117-100311 JB Children's Justice Ctr	0	0	0	0	0
10117-100313 JB Drug Crt FS796.07 (6)	0	0	0	0	0
10117-100314 JB Elder Justice Center	0	0	0	0	0
10117-100315 JB Community Mediation	0	0	0	0	0
10117-100316 JB Domestic Violence	0	0	0	0	0
10118-131400 SS Social Services Div	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Strategic Planning	Clerk's Armed Guard Svc	County Center Security	National & Florida Assn Counties	Other Costs County Atty
10119-100310 JB Juvenile Diversion/Teen	0	0	0	0	0
10119-101306 Law Enforcement	0	0	0	0	0
10120-100305 JB Court Technology	0	0	0	0	0
10120-101501 State Attorney Part I	0	0	0	0	0
10120-101502 State Attorney Office Techn	0	0	0	0	0
10120-101602 Public Defender	0	0	0	0	0
10122-110600 MB Management & Budget	0	0	0	0	0
10124-160500 Government Agencies	0	0	0	0	0
10124-165000 Non-Departmental Allot	0	0	0	0	0
10127-102050 Environmental Protection	0	0	0	0	0
10129-110800 Info & Tech Svcs	0	0	0	0	0
10129-131100 HC - Health Care Services	0	0	10,204	0	0
10129-165000 Non-Departmental Allot	0	0	0	0	0
10131-102050 Environmental Protection	0	0	0	0	0
10134-120800 Public Works	0	0	487	0	0
10134-130000 911 Agency	0	0	0	0	0
10134-131600 FR Fire Rescue	0	0	0	0	0
10135-132500 Capital Improve Prog	0	0	0	0	0
10137-130210 CS Children's Services	0	0	0	0	0
10138-130020 Pet Resources	0	0	0	0	0
10139-130020 Pet Resources	0	0	0	0	0
10140-110800 Information & Innovation	0	0	0	0	0
10140-133100 Enterprise Solutions & Qual	0	0	0	0	0
10144-165000 Non-Departmental Allot	0	0	0	0	0
10145-110600 MB Management & Budget	0	0	0	0	0
10147-130300 Consumer and Veteran Servic	0	0	0	0	0
10149-130300 Consumer and Veteran Servic	0	0	0	0	0
10200-132500 Capital Improve Prog	0	0	0	0	0
10201-132500 Capital Improve Prog	0	0	0	0	0
10201-160500 Government Agencies	0	0	0	0	0
10202-132500 Capital Improve Prog	0	0	0	0	0
10203-132500 Capital Improve Prog	0	0	0	0	0
10204-132500 Capital Improve Prog	0	0	0	0	0
10205-132500 Capital Improve Prog	0	0	0	0	0
10207-132500 Capital Improve Prog	0	0	0	0	0
10209-132500 Capital Improve Prog	0	0	0	0	0
10210-120200 Development Services	0	0	432	0	0
10210-120700 Fiscal and Support Services	0	0	0	0	0
10212-120030 Customer Service & Supp	0	0	0	0	0
10212-132250 Parks & Recreation -PR	0	0	0	0	0
10214-110800 Information & Innovation	0	0	0	0	0
10214-120200 Development Services	0	0	30,556	0	0
10214-120800 Public Works	0	0	0	0	0
10215-120200 Development Services	0	0	0	0	0
10216-120500 Public Utilities	0	0	0	0	0
10216-130100 Extension Services	0	0	0	0	0
10217-102050 Environmental Protection	0	0	0	0	0
10217-120200 Development Services	0	0	238	0	0
10217-132252 Conservation & Environ	0	0	0	0	0
10217-165000 Non-Departmental Allot	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Strategic Planning	Clerk's Armed Guard Svc's	County Center Security	National & Florida Assn Counties	Other Costs County Atty
10218-101201 Tax Collector	0	0	0	0	0
10218-132500 Capital Improve Prog	0	0	0	0	0
10219-120800 Public Works	0	0	55	0	0
10300-120030 Customer Service & Supp	0	0	1,653	0	0
10300-120200 Development Services	0	0	4,392	0	0
10300-120500 Public Utilities	0	0	0	0	0
10300-120800 Public Works	0	0	30,684	0	0
10300-120900 Facilities Management	0	0	1,642	0	0
10300-132250 Parks & Recreation -PR	0	0	0	0	0
10300-160500 Government Agencies	0	0	0	0	0
10300-165000 Non-Departmental Allot	0	0	0	0	0
10301-132500 Capital Improve Prog	0	0	0	0	0
10302-101201 Tax Collector	0	0	0	0	0
10302-120800 Public Works	0	0	104	0	0
10305-132500 Capital Improve Prog	0	0	0	0	0
10306-132500 Capital Improve Prog	0	0	0	0	0
10307-132500 Capital Improve Prog	0	0	0	0	0
10308-132500 Capital Improve Prog	0	0	0	0	0
10310-132500 Capital Improve Prog	0	0	0	0	0
10311-132500 Capital Improve Prog	0	0	0	0	0
10313-132500 Capital Improve Prog	0	0	0	0	0
10314-132500 Capital Improve Prog	0	0	0	0	0
10315-132500 Capital Improve Prog	0	0	0	0	0
10317-132500 Capital Improve Prog	0	0	0	0	0
10319-160500 Government Agencies	0	0	0	0	0
10320-132500 Capital Improve Prog	0	0	0	0	0
10321-110700 Economic Development	0	0	0	0	0
10321-132500 Capital Improve Prog	0	0	0	0	0
10324-132500 Capital Improve Prog	0	0	0	0	0
10327-132500 Capital Improve Prog	0	0	0	0	0
10330-132500 Capital Improve Prog	0	0	0	0	0
10331-132500 Capital Improve Prog	0	0	0	0	0
10332-132500 Capital Improve Prog	0	0	0	0	0
10337-132500 Capital Improve Prog	0	0	0	0	0
10351-132500 Capital Improve Prog	0	0	0	0	0
10352-132500 Capital Improve Prog	0	0	0	0	0
10360-132500 Capital Improve Prog	0	0	0	0	0
10400-101002 Property Appraiser	0	0	0	0	0
10400-101201 Tax Collector	0	0	0	0	0
10400-132000 Library Services	0	0	0	0	0
10401-132500 Capital Improve Prog	0	0	0	0	0
10402-132500 Capital Improve Prog	0	0	0	0	0
10405-132500 Capital Improve Prog	0	0	0	0	0
10416-132500 Capital Improve Prog	0	0	0	0	0
10419-132000 Library Services	0	0	0	0	0
10420-132000 Library Services	0	0	0	0	0
10500-132500 Capital Improve Prog	0	0	0	0	0
10501-132500 Capital Improve Prog	0	0	0	0	0
10502-132500 Capital Improve Prog	0	0	0	0	0
10503-132500 Capital Improve Prog	0	0	0	0	0
10506-160000 Debt Service	0	0	0	0	0
10600-801200 Civil Service Board	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Strategic Planning	Clerk's Armed Guard Svc's	County Center Security	National & Florida Assn Counties	Other Costs County Atty
10702-165000 Non-Departmental Allot	0	0	0	0	0
10708-132250 Parks & Recreation -PR	0	0	0	0	0
10708-165000 Non-Departmental Allot	0	0	0	0	0
10743-110501 Affordable Housing	0	0	0	0	0
10746-110501 Affordable Housing	0	0	0	0	0
10748-110501 Affordable Housing	0	0	0	0	0
10770-110501 Affordable Housing	0	0	0	0	0
10771-110501 Affordable Housing	0	0	0	0	0
10772-110501 Affordable Housing	0	0	0	0	0
10773-110501 Affordable Housing	0	0	0	0	0
10775-110501 Affordable Housing	0	0	0	0	0
10777-110501 Affordable Housing	0	0	0	0	0
10784-110600 MB Management & Budget	0	0	0	0	0
10785-110600 MB Management & Budget	0	0	0	0	0
10786-110600 MB Management & Budget	0	0	0	0	0
10801-160500 Government Agencies	0	0	0	0	0
10802-160500 Government Agencies	0	0	0	0	0
10803-101201 Tax Collector	0	0	0	0	0
10803-110700 Economic Development	0	0	699	0	0
10803-160500 Government Agencies	0	0	0	0	0
10803-166000 Non-Profit Organizations	0	0	0	0	0
10804-101201 Tax Collector	0	0	0	0	0
10805-101201 Tax Collector	0	0	0	0	0
10811-101201 Tax Collector	0	0	0	0	0
10900-132000 Library Services	0	0	0	0	0
10902-102301 Planning Commission	0	0	22,332	0	0
11015-801111 Supervisor of Elections	0	0	0	0	0
11016-801111 Supervisor of Elections	0	0	0	0	0
11101-801111 Supervisor of Elections	0	0	0	0	0
11216-130500 Aging Services	0	0	0	0	0
11224-131400 SS Social Services Div	0	0	0	0	0
11225-131100 HC - Health Care Services	0	0	1	0	0
11304-131400 SS Social Services Div	0	0	3	0	0
12178-130210 CS Children's Services	0	0	0	0	0
12232-131000 HS - Head Start	0	0	0	0	0
12233-131000 HS - Head Start	0	0	0	0	0
12234-131000 HS - Head Start	0	0	0	0	0
12235-131000 HS - Head Start	0	0	0	0	0
12243-130210 CS Children's Services	0	0	0	0	0
12359-131000 HS - Head Start	0	0	0	0	0
12362-120900 Facilities Management	0	0	488	0	0
12362-131000 HS - Head Start	0	0	0	0	0
12363-131000 HS - Head Start	0	0	0	0	0
12364-120900 Facilities Management	0	0	53	0	0
12364-131000 HS - Head Start	0	0	0	0	0
12365-110501 Affordable Housing	0	0	61	0	0
12366-110501 Affordable Housing	0	0	23	0	0
12368-110501 Affordable Housing	0	0	365	0	0
12369-110501 Affordable Housing	0	0	721	0	0
12370-110501 Affordable Housing	0	0	2,765	0	0
12371-110501 Affordable Housing	0	0	27	0	0
12372-110501 Affordable Housing	0	0	68	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Strategic Planning	Clerk's Armed Guard Svc's	County Center Security	National & Florida Assn Counties	Other Costs County Atty
12373-110700 Economic Development	0	0	40	0	0
12374-110700 Economic Development	0	0	629	0	0
12393-102551 Soil & Water BOCC- Funded Op	0	0	0	0	0
12470-130500 Aging Services	0	0	95	0	0
12471-130500 Aging Services	0	0	63	0	0
12473-130500 Aging Services	0	0	0	0	0
12474-130500 Aging Services	0	0	106	0	0
12475-130500 Aging Services	0	0	34	0	0
12477-130500 Aging Services	0	0	81	0	0
12479-130500 Aging Services	0	0	73	0	0
12481-130500 Aging Services	0	0	286	0	0
12482-130500 Aging Services	0	0	138	0	0
12484-130500 Aging Services	0	0	60	0	0
12485-130500 Aging Services	0	0	141	0	0
12486-130500 Aging Services	0	0	6	0	0
12488-130500 Aging Services	0	0	35	0	0
12489-130500 Aging Services	0	0	21	0	0
12490-130500 Aging Services	0	0	324	0	0
12492-131400 SS Social Services Div	0	0	610	0	0
12493-131400 SS Social Services Div	0	0	32	0	0
12494-131400 SS Social Services Div	0	0	1,099	0	0
12495-131100 HC - Health Care Services	0	0	317	0	0
12499-131100 HC - Health Care Services	0	0	369	0	0
12504-102400 Metropolitan Planning	0	0	0	0	0
12505-102400 Metropolitan Planning	0	0	0	0	0
12696-131600 FR Fire Rescue	0	0	0	0	0
12697-131600 FR Fire Rescue	0	0	0	0	0
12698-131600 FR Fire Rescue	0	0	0	0	0
12699-131600 FR Fire Rescue	0	0	0	0	0
12702-131600 FR Fire Rescue	0	0	0	0	0
12705-130210 CS Children's Services	0	0	0	0	0
12707-130100 Extension Services	0	0	0	0	0
12708-130150 Sunshine Line Dept. SL	0	0	0	0	0
12709-130150 Sunshine Line Dept. SL	0	0	0	0	0
12765-100311 JB Children's Justice Ctr	0	0	0	0	0
12774-102050 Environmental Protection	0	0	0	0	0
12775-102050 Environmental Protection	0	0	0	0	0
12776-102050 Environmental Protection	0	0	0	0	0
12777-102050 Environmental Protection	0	0	0	0	0
12778-102050 Environmental Protection	0	0	0	0	0
12779-102050 Environmental Protection	0	0	0	0	0
12780-102050 Environmental Protection	0	0	0	0	0
12781-102050 Environmental Protection	0	0	0	0	0
12782-102050 Environmental Protection	0	0	0	0	0
12783-102050 Environmental Protection	0	0	0	0	0
12784-102050 Environmental Protection	0	0	0	0	0
12785-102050 Environmental Protection	0	0	0	0	0
12786-102050 Environmental Protection	0	0	0	0	0
12787-102050 Environmental Protection	0	0	0	0	0
12788-102050 Environmental Protection	0	0	0	0	0
12789-130210 CS Children's Services	0	0	0	0	0
12790-130210 CS Children's Services	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Strategic Planning	Clerk's Armed Guard Svc's	County Center Security	National & Florida Assn Counties	Other Costs County Atty
12791-130210 CS Children's Services	0	0	0	0	0
12792-130210 CS Children's Services	0	0	0	0	0
12793-130210 CS Children's Services	0	0	0	0	0
12794-130210 CS Children's Services	0	0	0	0	0
12795-130210 CS Children's Services	0	0	0	0	0
12796-130210 CS Children's Services	0	0	0	0	0
12798-100311 JB Children's Justice Ctr	0	0	0	0	0
12799-100313 JB Drug Crt FS796.07 (6)	0	0	0	0	0
12810-100313 JB Drug Crt FS796.07 (6)	0	0	0	0	0
12811-100313 JB Drug Crt FS796.07 (6)	0	0	0	0	0
12812-102050 Environmental Protection	0	0	0	0	0
12815-131600 FR Fire Rescue	0	0	0	0	0
12817-132500 Capital Improve Prog	0	0	0	0	0
12818-132500 Capital Improve Prog	0	0	0	0	0
12819-132500 Capital Improve Prog	0	0	0	0	0
12820-120800 Public Works	0	0	0	0	0
12822-120800 Public Works	0	0	0	0	0
12824-132500 Capital Improve Prog	0	0	0	0	0
12853-120800 Public Works	0	0	0	0	0
12881-132500 Capital Improve Prog	0	0	0	0	0
12915-132500 Capital Improve Prog	0	0	0	0	0
12917-132500 Capital Improve Prog	0	0	0	0	0
12918-132500 Capital Improve Prog	0	0	0	0	0
12919-132500 Capital Improve Prog	0	0	0	0	0
12920-132500 Capital Improve Prog	0	0	0	0	0
12921-132500 Capital Improve Prog	0	0	0	0	0
12922-132500 Capital Improve Prog	0	0	0	0	0
12924-100313 JB Drug Crt FS796.07 (6)	0	0	0	0	0
12925-100313 JB Drug Crt FS796.07 (6)	0	0	0	0	0
12926-100311 JB Children's Justice Ctr	0	0	0	0	0
12927-110600 MB Management & Budget	0	0	0	0	0
12928-102050 Environmental Protection	0	0	0	0	0
12929-130210 CS Children's Services	0	0	0	0	0
13019-130100 Extension Services	0	0	0	0	0
13053-130210 CS Children's Services	0	0	0	0	0
20003-160000 Debt Service	0	0	0	0	0
20005-160000 Debt Service	0	0	0	0	0
20006-160000 Debt Service	0	0	0	0	0
20007-101002 Property Appraiser	0	0	0	0	0
20007-101201 Tax Collector	0	0	0	0	0
20007-160000 Debt Service	0	0	0	0	0
20009-101002 Property Appraiser	0	0	0	0	0
20009-101201 Tax Collector	0	0	0	0	0
20009-160000 Debt Service	0	0	0	0	0
20010-160000 Debt Service	0	0	0	0	0
20011-160000 Debt Service	0	0	0	0	0
20014-160000 Debt Service	0	0	0	0	0
20015-160000 Debt Service	0	0	0	0	0
20016-160000 Debt Service	0	0	0	0	0
20017-160000 Debt Service	0	0	0	0	0
20023-160000 Debt Service	0	0	0	0	0
20024-160000 Debt Service	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Strategic Planning	Clerk's Armed Guard Svc's	County Center Security	National & Florida Assn Counties	Other Costs County Atty
20025-160000 Debt Service	0	0	0	0	0
20026-160000 Debt Service	0	0	0	0	0
20029-160000 Debt Service	0	0	0	0	0
20030-160000 Debt Service	0	0	0	0	0
20031-160000 Debt Service	0	0	0	0	0
20033-160000 Debt Service	0	0	0	0	0
30002-132500 Capital Improve Prog	0	0	0	0	0
30003-132500 Capital Improve Prog	0	0	0	0	0
30005-132500 Capital Improve Prog	0	0	0	0	0
30006-132500 Capital Improve Prog	0	0	0	0	0
30007-132500 Capital Improve Prog	0	0	0	0	0
30010-132500 Capital Improve Prog	0	0	0	0	0
30011-160500 Government Agencies	0	0	0	0	0
30013-132500 Capital Improve Prog	0	0	0	0	0
30015-132500 Capital Improve Prog	0	0	0	0	0
30018-132500 Capital Improve Prog	0	0	0	0	0
30018-160000 Debt Service	0	0	0	0	0
30019-132500 Capital Improve Prog	0	0	0	0	0
30019-160000 Debt Service	0	0	0	0	0
30021-160000 Debt Service	0	0	0	0	0
40003-110650 PH Procurement Services	0	0	0	0	0
40003-110800 Information & Innovation	0	0	0	0	0
40003-120500 Public Utilities	0	0	0	0	0
40003-120800 Public Works	0	0	19	0	0
40003-120900 Facilities Management	0	0	238	0	0
40007-120500 Public Utilities	0	0	0	0	0
40007-132500 Capital Improve Prog	0	0	0	0	0
40010-120500 Public Utilities	0	0	0	0	0
40011-160000 Debt Service	0	0	0	0	0
40013-120500 Public Utilities	0	0	0	0	0
40023-176000 Interfund Transfers Out	0	0	0	0	0
40025-176000 Interfund Transfers Out	0	0	0	0	0
40100-110650 PH Procurement Services	0	0	0	0	0
40100-110800 Information & Innovation	0	0	0	0	0
40100-120010 Communications & Digital	0	0	497	0	0
40100-120200 Development Services	0	0	902	0	0
40100-120500 Public Utilities	0	0	0	0	0
40100-120800 Public Works	0	0	474	0	0
40100-120900 Facilities Management	0	0	249	0	0
40101-160000 Debt Service	0	0	0	0	0
40101-173000 Interfund Transfers In	0	0	0	0	0
40102-173000 Interfund Transfers In	0	0	0	0	0
40102-176000 Interfund Transfers Out	0	0	0	0	0
40103-173000 Interfund Transfers In	0	0	0	0	0
40103-176000 Interfund Transfers Out	0	0	0	0	0
40104-132500 Capital Improve Prog	0	0	0	0	0
40105-132500 Capital Improve Prog	0	0	0	0	0
40116-120500 Public Utilities	0	0	0	0	0
40116-176000 Interfund Transfers Out	0	0	0	0	0
40118-120500 Public Utilities	0	0	0	0	0
40118-176000 Interfund Transfers Out	0	0	0	0	0
40119-120500 Public Utilities	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Strategic Planning	Clerk's Armed Guard Svc's	County Center Security	National & Florida Assn Counties	Other Costs County Atty
40124-132500 Capital Improve Prog	0	0	0	0	0
40127-176000 Interfund Transfers Out	0	0	0	0	0
40128-176000 Interfund Transfers Out	0	0	0	0	0
40154-176000 Interfund Transfers Out	0	0	0	0	0
40156-132500 Capital Improve Prog	0	0	0	0	0
40160-132500 Capital Improve Prog	0	0	0	0	0
40161-132500 Capital Improve Prog	0	0	0	0	0
50003-131900 Fleet Services	0	0	0	0	0
50003-170000 Reserves and Refunds	0	0	0	0	0
50004-131900 Fleet Services	0	0	0	0	0
50100-110600 MB Management & Budget	0	0	0	0	0
50100-120100 Human Resources	0	0	0	0	0
50101-165000 Non-Departmental Allot	0	0	0	0	0
50101-176000 Interfund Transfers Out	0	0	0	0	0
50102-110600 MB Management & Budget	0	0	0	0	0
50102-165000 Non-Departmental Allot	0	0	0	0	0
50102-170000 Reserves and Refunds	0	0	0	0	0
50102-176000 Interfund Transfers Out	0	0	0	0	0
50104-120100 Human Resources	0	0	0	0	0
50104-165000 Non-Departmental Allot	0	0	0	0	0
50104-170000 Reserves and Refunds	0	0	0	0	0
50105-165000 Non-Departmental Allot	0	0	0	0	0
61001-160000 Debt Service	0	0	0	0	0
61004-160000 Debt Service	0	0	0	0	0
61004-176000 Interfund Transfers Out	0	0	0	0	0
61006-160000 Debt Service	0	0	0	0	0
61006-176000 Interfund Transfers Out	0	0	0	0	0
75003-800103 Administration - PTC	0	0	0	0	0
C0002 Clerk of Courts	0	0	0	0	0
C0003 Clerk - Board Svcs	0	76,850	66,160	0	0
C0004 Clerk of Courts	0	0	0	0	0
C1002 Clerk of Courts	0	0	0	0	0
C1003 Clerk of Courts	0	0	0	0	0
C1004 Clerk of Courts	0	0	0	0	0
C1006 Clerk of Courts	0	0	0	0	0
Arts Council	0	0	0	0	0
Children's Board	0	0	0	0	0
All Other	0	0	3,202	0	0
Direct Bill	0	0	0	0	0
Total	60,575	76,850	493,592	143,076	262,624

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
00004-165000 Non-Dept Allot	0	4,020	0	0	0
00004-100002 Commissioners	0	631	0	0	2,173
00004-100101 Internal Auditor	0	372	0	0	345
00004-100201 Legal Counsel & Admin	0	739	0	0	5,876
00004-100203 Public Records	0	247	0	0	120
00004-100302 JB Court Administration	0	369	0	0	1,389
00004-100304 JB Communications	0	140	0	0	0
00004-100305 JB Court Technology	0	17	0	0	0
00004-100306 JB Pro Se/Self Help Forms	0	25	0	0	0
00004-100308 JB Facilities and Security	0	468	0	0	878
00004-101002 Property Appraiser	0	3	0	0	0
00004-101101 Supervisor of Elections	0	14	0	0	0
00004-101201 Tax Collector	0	61	0	0	0
00004-101301 Law Enforcement	0	36	0	0	0
00004-101306 Law Enforcement	0	37	0	0	0
00004-101308 Law Enforcement	0	36	0	0	0
00004-101501 State Attorney Part I	0	153	0	0	0
00004-101551 State Attorney Part II (Vic	0	474	0	0	2,000
00004-101601 Public Defender	0	184	0	0	0
00004-101701 Clerk of Court - CCC	0	12	0	0	0
00004-102002 Charter Review Board	0	8	0	0	0
00004-102021 Value Adjustment Board	0	12	0	0	0
00004-102050 Environmental Protection	0	3,635	0	0	9,152
00004-102301 Planning Commission	0	3	0	0	0
00004-102551 Soil & Water BOCC-Fund	0	351	0	0	63
00004-110002 Exec Mgmt/Adm	0	537	0	0	1,325
00004-110600 Mgmt & Budget	0	1,475	25,238	0	2,132
00004-110650 Procurement Svcs	0	1,029	0	0	2,328
00004-110700 Economic Development	0	2,676	0	0	1,950
00004-110800 Info & Innov	0	6,035	0	0	11,905
00004-120001 Office of Community Affairs	0	1,318	0	0	568
00004-120010 Communications	0	3,282	0	0	2,983
00004-120030 Customer Service & Supp	0	1,183	0	0	230
00004-120100 Human Resources	0	2,442	0	86,835	3,453
00004-120151 Code Enforcement	0	1	0	0	0
00004-120800 Public Works	0	2,852	0	0	2,611
00004-120840 Capital Programs Dept	0	1	0	0	0
00004-120900 Facilities Management	935,599	7,813	0	0	14,202
00004-130020 Pet Resources	0	6,988	0	0	7,221
00004-130100 Extension Services	0	2,000	0	0	723
00004-130150 Sunshine Line Dept. SL	0	1,692	0	0	2,783
00004-130210 CS Children's Services	0	3,032	0	0	4,417
00004-130300 Consumer and Veteran	0	4,288	0	0	3,342
00004-130500 Aging Services	0	13,295	0	0	10,259
00004-131100 HC - Health Care Services	0	163	0	0	26
00004-131400 SS Social Services Div	0	5,852	0	0	3,748
00004-131500 HM Homeless Services	0	2,802	0	0	705
00004-131600 FR Fire Rescue	0	2,434	0	0	1,276
00004-132000 Library Services	0	1	0	0	0
00004-132200 Medical Examiner	0	2,379	0	0	3,342
00004-132250 Parks & Recreation -PR	0	580	0	0	240
00004-132252 Conservation & Environ	0	14,612	0	0	11,042

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
00004-13300X Opns & Leg Affairs	0	2,439	0	0	816
00004-133100 Ent Sol & QA	0	1,355	0	0	2,543
00004-160500 Government Agencies	0	86	0	0	0
00004-166000 Non-Profit Organizations	0	594	0	0	0
00004-167001 Guardian Ad-Litem	0	455	0	0	333
00005-110700 Economic Development	0	93	0	0	0
00005-132250 Parks & Recreation -PR	0	2	0	0	0
00005-165000 Non-Departmental Allot	0	18	0	0	0
00006-166000 Non-Profit Organizations	0	89	0	0	0
00051-101002 Property Appraiser	0	3	0	0	0
00051-101201 Tax Collector	0	25	0	0	0
00051-101301 Law Enforcement	0	37	0	0	0
00051-110501 Affordable Housing	0	446	0	0	424
00051-110700 Economic Development	0	16	0	0	0
00051-120030 Customer Service & Supp	0	1,122	0	0	1,233
00051-120151 Code Enforcement	0	3,180	0	0	3,008
00051-120200 Development Services	0	7,456	0	0	7,246
00051-120500 Public Utilities	0	8	0	0	0
00051-120800 Public Works	0	6,240	0	0	11,311
00051-120900 Facilities Management	0	486	0	0	369
00051-130300 Consumer and Veteran Servic	0	800	0	0	490
00051-131400 SS Social Services Div	0	39	0	0	0
00051-131600 FR Fire Rescue	0	13,228	0	0	116,374
00051-132250 Parks & Recreation -PR	0	15,085	0	0	11,811
00051-132252 Conservation & Environ	0	1,035	0	0	1,145
00051-165000 Non-Departmental Allot	0	383	0	0	27
00052-110700 Economic Development	0	81	0	0	0
00101-101100 Supervisor of Elections	0	2,514	0	0	3,015
10100-132000 Library Services	0	1	0	0	0
10100-132500 Capital Improve Prog	0	17	0	0	0
10101-132500 Capital Improve Prog	0	153	0	0	0
10102-160500 Government Agencies	0	1	0	0	0
10103-160500 Government Agencies	0	25	0	0	0
10105-101301 Law Enforcement	0	12	0	0	0
10106-101301 Law Enforcement	0	4	0	0	0
10107-101301 Law Enforcement	0	14	0	0	0
10107-130300 Consumer and Veteran Servic	0	229	0	0	0
10107-160500 Government Agencies	0	2	0	0	0
10109-101301 Law Enforcement	0	29	0	0	0
10110-110600 MB Management & Budget	0	195	0	0	0
10112-101301 Law Enforcement	0	14	0	0	0
10114-101301 Law Enforcement	0	2	0	0	0
10116-100313 JB Drug Crt FS796.07 (6)	0	3	0	0	0
10117-100304 JB Communications	0	8	0	0	0
10117-100305 JB Court Technology	0	1	0	0	0
10117-100311 JB Children's Justice Ctr	0	324	0	0	562
10117-100313 JB Drug Crt FS796.07 (6)	0	340	0	0	994
10117-100314 JB Elder Justice Center	0	261	0	0	299
10117-100315 JB Community Mediation	0	340	0	0	294
10117-100316 JB Domestic Violence	0	71	0	0	0
10118-131400 SS Social Services Div	0	20	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
10119-100310 JB Juvenile Diversion/Teen	0	383	0	0	925
10119-101306 Law Enforcement	0	26	0	0	0
10120-100305 JB Court Technology	0	625	0	0	691
10120-101501 State Attorney Part I	0	2	0	0	0
10120-101502 State Attorney Office Techn	0	133	0	0	0
10120-101602 Public Defender	0	190	0	0	0
10122-110600 MB Management & Budget	0	526	0	0	236
10124-160500 Government Agencies	0	10	0	0	0
10124-165000 Non-Departmental Allot	0	1	0	0	0
10127-102050 Environmental Protection	0	592	0	0	906
10129-110800 Info & Tech Svcs	0	226	0	0	275
10129-131100 HC - Health Care Services	0	8,593	0	0	6,275
10129-165000 Non-Departmental Allot	0	1	0	0	0
10131-102050 Environmental Protection	0	32	0	0	0
10134-120800 Public Works	0	314	0	0	716
10134-130000 911 Agency	0	691	0	0	67
10134-131600 FR Fire Rescue	0	373	0	0	519
10135-132500 Capital Improve Prog	0	55	0	0	0
10137-130210 CS Children's Services	0	8	0	0	0
10138-130020 Pet Resources	0	82	0	0	0
10139-130020 Pet Resources	0	1	0	0	0
10140-110800 Information & Innovation	0	121	0	0	0
10140-133100 Enterprise Solutions & Qual	0	43	0	0	0
10144-165000 Non-Departmental Allot	0	3	0	0	0
10145-110600 MB Management & Budget	0	14	0	0	0
10147-130300 Consumer and Veteran Servic	0	306	0	0	37
10149-130300 Consumer and Veteran Servic	0	72	0	0	0
10200-132500 Capital Improve Prog	0	2	0	0	0
10201-132500 Capital Improve Prog	0	126	0	0	0
10201-160500 Government Agencies	0	2	0	0	0
10202-132500 Capital Improve Prog	0	68	0	0	0
10203-132500 Capital Improve Prog	0	15	0	0	0
10204-132500 Capital Improve Prog	0	36	0	0	0
10205-132500 Capital Improve Prog	0	53	0	0	0
10207-132500 Capital Improve Prog	0	1	0	0	0
10209-132500 Capital Improve Prog	0	3	0	0	0
10210-120200 Development Services	0	542	0	0	249
10210-120700 Fiscal and Support Services	0	8	0	0	0
10212-120030 Customer Service & Supp	0	7	0	0	0
10212-132250 Parks & Recreation -PR	0	7	0	0	0
10214-110800 Information & Innovation	0	244	0	0	130
10214-120200 Development Services	0	5,046	0	0	11,603
10214-120800 Public Works	0	20	0	0	0
10215-120200 Development Services	0	40	0	0	0
10216-120500 Public Utilities	0	118	0	0	0
10216-130100 Extension Services	0	169	0	0	0
10217-102050 Environmental Protection	0	272	0	0	388
10217-120200 Development Services	0	253	0	0	76
10217-132252 Conservation & Environ	0	1,055	0	0	156
10217-165000 Non-Departmental Allot	0	1	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
10218-101201 Tax Collector	0	23	0	0	0
10218-132500 Capital Improve Prog	0	654	0	0	0
10219-120800 Public Works	0	871	0	0	59
10300-120030 Customer Service & Supp	0	1,334	0	0	792
10300-120200 Development Services	0	1,773	0	0	1,158
10300-120500 Public Utilities	0	616	0	0	290
10300-120800 Public Works	0	12,990	0	0	33,379
10300-120900 Facilities Management	0	360	0	0	784
10300-132250 Parks & Recreation -PR	0	2	0	0	0
10300-160500 Government Agencies	0	3	0	0	0
10300-165000 Non-Departmental Allot	0	15	0	0	0
10301-132500 Capital Improve Prog	0	108	0	0	0
10302-101201 Tax Collector	0	25	0	0	0
10302-120800 Public Works	0	267	0	0	52
10305-132500 Capital Improve Prog	0	3	0	0	0
10306-132500 Capital Improve Prog	0	47	0	0	0
10307-132500 Capital Improve Prog	0	14	0	0	0
10308-132500 Capital Improve Prog	0	3	0	0	0
10310-132500 Capital Improve Prog	0	55	0	0	0
10311-132500 Capital Improve Prog	0	7	0	0	0
10313-132500 Capital Improve Prog	0	8	0	0	0
10314-132500 Capital Improve Prog	0	19	0	0	0
10315-132500 Capital Improve Prog	0	7	0	0	0
10317-132500 Capital Improve Prog	0	213	0	0	0
10319-160500 Government Agencies	0	38	0	0	0
10320-132500 Capital Improve Prog	0	58	0	0	0
10321-110700 Economic Development	0	1	0	0	0
10321-132500 Capital Improve Prog	0	1,007	0	0	0
10324-132500 Capital Improve Prog	0	10	0	0	0
10327-132500 Capital Improve Prog	0	20	0	0	0
10330-132500 Capital Improve Prog	0	5	0	0	0
10331-132500 Capital Improve Prog	0	2	0	0	0
10332-132500 Capital Improve Prog	0	3	0	0	0
10337-132500 Capital Improve Prog	0	29	0	0	0
10351-132500 Capital Improve Prog	0	5	0	0	0
10352-132500 Capital Improve Prog	0	25	0	0	0
10360-132500 Capital Improve Prog	0	193	0	0	0
10400-101002 Property Appraiser	0	3	0	0	0
10400-101201 Tax Collector	0	25	0	0	0
10400-132000 Library Services	0	9,202	0	0	24,023
10401-132500 Capital Improve Prog	0	377	0	0	0
10402-132500 Capital Improve Prog	0	15	0	0	0
10405-132500 Capital Improve Prog	0	7	0	0	0
10416-132500 Capital Improve Prog	0	8	0	0	0
10419-132000 Library Services	0	5	0	0	0
10420-132000 Library Services	0	56	0	0	0
10500-132500 Capital Improve Prog	0	50	0	0	0
10501-132500 Capital Improve Prog	0	89	0	0	0
10502-132500 Capital Improve Prog	0	570	0	0	0
10503-132500 Capital Improve Prog	0	73	0	0	0
10506-160000 Debt Service	0	15	0	0	0
10600-801200 Civil Service Board	0	702	0	0	593

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
10702-165000 Non-Departmental Allot	0	51	0	0	0
10708-132250 Parks & Recreation -PR	0	2	0	0	0
10708-165000 Non-Departmental Allot	0	59	0	0	0
10743-110501 Affordable Housing	0	5	0	0	0
10746-110501 Affordable Housing	0	4	0	0	0
10748-110501 Affordable Housing	0	2	0	0	0
10770-110501 Affordable Housing	0	66	0	0	0
10771-110501 Affordable Housing	0	64	0	0	0
10772-110501 Affordable Housing	0	5	0	0	0
10773-110501 Affordable Housing	0	19	0	0	0
10775-110501 Affordable Housing	0	6	0	0	0
10777-110501 Affordable Housing	0	3	0	0	0
10784-110600 MB Management & Budget	0	856	0	0	14
10785-110600 MB Management & Budget	0	58	0	0	0
10786-110600 MB Management & Budget	0	1	0	0	0
10801-160500 Government Agencies	0	86	0	0	0
10802-160500 Government Agencies	0	12	0	0	0
10803-101201 Tax Collector	0	13	0	0	0
10803-110700 Economic Development	0	696	0	0	55
10803-160500 Government Agencies	0	8	0	0	0
10803-166000 Non-Profit Organizations	0	26	0	0	0
10804-101201 Tax Collector	0	13	0	0	0
10805-101201 Tax Collector	0	13	0	0	0
10811-101201 Tax Collector	0	1	0	0	0
10900-132000 Library Services	0	291	0	0	161
10902-102301 Planning Commission	0	1,069	0	0	3,612
11015-801111 Supervisor of Elections	0	2	0	0	0
11016-801111 Supervisor of Elections	0	3	0	0	0
11101-801111 Supervisor of Elections	0	3	0	0	0
11216-130500 Aging Services	0	3	0	0	0
11224-131400 SS Social Services Div	0	4	0	0	0
11225-131100 HC - Health Care Services	0	47	0	0	1
11304-131400 SS Social Services Div	0	272	0	0	3
12178-130210 CS Children's Services	0	0	0	0	93
12232-131000 HS - Head Start	0	11	0	0	0
12233-131000 HS - Head Start	0	87	0	0	0
12234-131000 HS - Head Start	0	16	0	0	0
12235-131000 HS - Head Start	0	93	0	0	0
12243-130210 CS Children's Services	0	41	0	0	0
12359-131000 HS - Head Start	0	0	0	0	4
12362-120900 Facilities Management	0	0	0	0	271
12362-131000 HS - Head Start	0	0	0	0	16,495
12363-131000 HS - Head Start	0	0	0	0	271
12364-120900 Facilities Management	0	0	0	0	30
12364-131000 HS - Head Start	0	0	0	0	4,309
12365-110501 Affordable Housing	0	0	0	0	0
12366-110501 Affordable Housing	0	0	0	0	0
12368-110501 Affordable Housing	0	0	0	0	118
12369-110501 Affordable Housing	0	0	0	0	246
12370-110501 Affordable Housing	0	0	0	0	915
12371-110501 Affordable Housing	0	0	0	0	6
12372-110501 Affordable Housing	0	0	0	0	26

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
12373-110700 Economic Development	0	0	0	0	14
12374-110700 Economic Development	0	0	0	0	148
12393-102551 Soil & Water BOCC- Funded Op	0	0	0	0	33
12470-130500 Aging Services	0	0	0	0	0
12471-130500 Aging Services	0	0	0	0	0
12473-130500 Aging Services	0	0	0	0	8
12474-130500 Aging Services	0	0	0	0	0
12475-130500 Aging Services	0	0	0	0	0
12477-130500 Aging Services	0	0	0	0	0
12479-130500 Aging Services	0	0	0	0	0
12481-130500 Aging Services	0	0	0	0	0
12482-130500 Aging Services	0	0	0	0	0
12484-130500 Aging Services	0	0	0	0	48
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	646
12493-131400 SS Social Services Div	0	0	0	0	43
12494-131400 SS Social Services Div	0	0	0	0	1,313
12495-131100 HC - Health Care Services	0	0	0	0	217
12499-131100 HC - Health Care Services	0	0	0	0	260
12504-102400 Metropolitan Planning	0	0	0	0	509
12505-102400 Metropolitan Planning	0	0	0	0	90
12696-131600 FR Fire Rescue	0	0	0	0	11
12697-131600 FR Fire Rescue	0	0	0	0	51
12698-131600 FR Fire Rescue	0	0	0	0	0
12699-131600 FR Fire Rescue	0	0	0	0	37
12702-131600 FR Fire Rescue	0	0	0	0	1,050
12705-130210 CS Children's Services	0	0	0	0	225
12707-130100 Extension Services	0	0	0	0	184
12708-130150 Sunshine Line Dept. SL	0	0	0	0	1,360
12709-130150 Sunshine Line Dept. SL	0	0	0	0	516
12765-100311 JB Children's Justice Ctr	0	0	0	0	56
12774-102050 Environmental Protection	0	0	0	0	1,051
12775-102050 Environmental Protection	0	0	0	0	230
12776-102050 Environmental Protection	0	0	0	0	94
12777-102050 Environmental Protection	0	0	0	0	99
12778-102050 Environmental Protection	0	0	0	0	85
12779-102050 Environmental Protection	0	0	0	0	1,113
12780-102050 Environmental Protection	0	250	0	0	405
12781-102050 Environmental Protection	0	693	0	0	223
12782-102050 Environmental Protection	0	200	0	0	101
12783-102050 Environmental Protection	0	771	0	0	146
12784-102050 Environmental Protection	0	204	0	0	35
12785-102050 Environmental Protection	0	959	0	0	365
12786-102050 Environmental Protection	0	259	0	0	103
12787-102050 Environmental Protection	0	118	0	0	4
12788-102050 Environmental Protection	0	118	0	0	2
12789-130210 CS Children's Services	0	980	0	0	963
12790-130210 CS Children's Services	0	314	0	0	354

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
12791-130210 CS Children's Services	0	2,065	0	0	922
12792-130210 CS Children's Services	0	544	0	0	384
12793-130210 CS Children's Services	0	1,331	0	0	580
12794-130210 CS Children's Services	0	217	0	0	154
12795-130210 CS Children's Services	0	272	0	0	0
12796-130210 CS Children's Services	0	46	0	0	0
12798-100311 JB Children's Justice Ctr	0	8	0	0	0
12799-100313 JB Drug Crt FS796.07 (6)	0	2	0	0	0
12810-100313 JB Drug Crt FS796.07 (6)	0	3	0	0	0
12811-100313 JB Drug Crt FS796.07 (6)	0	53	0	0	0
12812-102050 Environmental Protection	0	6	0	0	0
12815-131600 FR Fire Rescue	0	3	0	0	0
12817-132500 Capital Improve Prog	0	3	0	0	0
12818-132500 Capital Improve Prog	0	12	0	0	0
12819-132500 Capital Improve Prog	0	6	0	0	0
12820-120800 Public Works	0	2	0	0	0
12822-120800 Public Works	0	3	0	0	0
12824-132500 Capital Improve Prog	0	2	0	0	0
12853-120800 Public Works	0	8	0	0	0
12881-132500 Capital Improve Prog	0	4	0	0	0
12915-132500 Capital Improve Prog	0	2	0	0	0
12917-132500 Capital Improve Prog	0	29	0	0	0
12918-132500 Capital Improve Prog	0	29	0	0	0
12919-132500 Capital Improve Prog	0	6	0	0	0
12920-132500 Capital Improve Prog	0	6	0	0	0
12921-132500 Capital Improve Prog	0	4	0	0	0
12922-132500 Capital Improve Prog	0	5	0	0	0
12924-100313 JB Drug Crt FS796.07 (6)	0	1	0	0	0
12925-100313 JB Drug Crt FS796.07 (6)	0	30	0	0	0
12926-100311 JB Children's Justice Ctr	0	6	0	0	0
12927-110600 MB Management & Budget	0	4	0	0	0
12928-102050 Environmental Protection	0	153	0	0	136
12929-130210 CS Children's Services	0	582	0	0	282
13019-130100 Extension Services	0	1	0	0	0
13053-130210 CS Children's Services	0	176	0	0	63
20003-160000 Debt Service	0	3	0	0	0
20005-160000 Debt Service	0	6	0	0	0
20006-160000 Debt Service	0	5	0	0	0
20007-101002 Property Appraiser	0	3	0	0	0
20007-101201 Tax Collector	0	25	0	0	0
20007-160000 Debt Service	0	3	0	0	0
20009-101002 Property Appraiser	0	3	0	0	0
20009-101201 Tax Collector	0	25	0	0	0
20009-160000 Debt Service	0	10	0	0	0
20010-160000 Debt Service	0	4	0	0	0
20011-160000 Debt Service	0	3	0	0	0
20014-160000 Debt Service	0	20	0	0	0
20015-160000 Debt Service	0	21	0	0	0
20016-160000 Debt Service	0	1	0	0	0
20017-160000 Debt Service	0	20	0	0	0
20023-160000 Debt Service	0	5	0	0	0
20024-160000 Debt Service	0	6	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
20025-160000 Debt Service	0	3	0	0	0
20026-160000 Debt Service	0	7	0	0	0
20029-160000 Debt Service	0	3	0	0	0
20030-160000 Debt Service	0	19	0	0	0
20031-160000 Debt Service	0	7	0	0	0
20033-160000 Debt Service	0	2	0	0	0
30002-132500 Capital Improve Prog	0	240	0	0	0
30003-132500 Capital Improve Prog	0	300	0	0	0
30005-132500 Capital Improve Prog	0	118	0	0	0
30006-132500 Capital Improve Prog	0	5	0	0	0
30007-132500 Capital Improve Prog	0	20	0	0	0
30010-132500 Capital Improve Prog	0	36	0	0	0
30011-160500 Government Agencies	0	1	0	0	0
30013-132500 Capital Improve Prog	0	92	0	0	0
30015-132500 Capital Improve Prog	0	19	0	0	0
30018-132500 Capital Improve Prog	0	223	0	0	0
30018-160000 Debt Service	0	29	0	0	0
30019-132500 Capital Improve Prog	0	4	0	0	0
30019-160000 Debt Service	0	5	0	0	0
30021-160000 Debt Service	0	14	0	0	0
40003-110650 PH Procurement Services	0	271	0	0	84
40003-110800 Information & Innovation	0	504	0	0	168
40003-120500 Public Utilities	0	14,365	0	0	11,408
40003-120800 Public Works	0	250	0	0	26
40003-120900 Facilities Management	0	281	0	0	101
40007-120500 Public Utilities	0	37	0	0	0
40007-132500 Capital Improve Prog	0	71	0	0	0
40010-120500 Public Utilities	0	1,725	0	0	1,131
40011-160000 Debt Service	0	10	0	0	0
40013-120500 Public Utilities	0	3	0	0	0
40023-176000 Interfund Transfers Out	0	1	0	0	0
40025-176000 Interfund Transfers Out	0	1	0	0	0
40100-110650 PH Procurement Services	0	306	0	0	345
40100-110800 Information & Innovation	0	528	0	0	855
40100-120010 Communications & Digital	0	196	0	0	53
40100-120200 Development Services	0	509	0	0	361
40100-120500 Public Utilities	0	71,930	0	0	65,287
40100-120800 Public Works	0	278	0	0	482
40100-120900 Facilities Management	0	284	0	0	59
40101-160000 Debt Service	0	12	0	0	0
40101-173000 Interfund Transfers In	0	8	0	0	0
40102-173000 Interfund Transfers In	0	6	0	0	0
40102-176000 Interfund Transfers Out	0	37	0	0	0
40103-173000 Interfund Transfers In	0	3	0	0	0
40103-176000 Interfund Transfers Out	0	13	0	0	0
40104-132500 Capital Improve Prog	0	468	0	0	0
40105-132500 Capital Improve Prog	0	1,350	0	0	0
40116-120500 Public Utilities	0	20	0	0	0
40116-176000 Interfund Transfers Out	0	1	0	0	0
40118-120500 Public Utilities	0	33	0	0	0
40118-176000 Interfund Transfers Out	0	2	0	0	0
40119-120500 Public Utilities	0	20	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs Real Estate	Other Costs County Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree
40124-132500 Capital Improve Prog	0	6	0	0	0
40127-176000 Interfund Transfers Out	0	2	0	0	0
40128-176000 Interfund Transfers Out	0	2	0	0	0
40154-176000 Interfund Transfers Out	0	1	0	0	0
40156-132500 Capital Improve Prog	0	62	0	0	0
40160-132500 Capital Improve Prog	0	15	0	0	0
40161-132500 Capital Improve Prog	0	16	0	0	0
50003-131900 Fleet Services	0	4,406	0	0	5,772
50003-170000 Reserves and Refunds	0	2	0	0	0
50004-131900 Fleet Services	0	143	0	0	0
50100-110600 MB Management & Budget	0	450	0	0	183
50100-120100 Human Resources	0	590	0	0	682
50101-165000 Non-Departmental Allot	0	160	0	0	0
50101-176000 Interfund Transfers Out	0	10	0	0	0
50102-110600 MB Management & Budget	0	3	0	0	0
50102-165000 Non-Departmental Allot	0	463	0	0	0
50102-170000 Reserves and Refunds	0	3	0	0	0
50102-176000 Interfund Transfers Out	0	10	0	0	0
50104-120100 Human Resources	0	618	0	0	561
50104-165000 Non-Departmental Allot	0	389	0	0	0
50104-170000 Reserves and Refunds	0	1	0	0	0
50105-165000 Non-Departmental Allot	0	1	0	0	0
61001-160000 Debt Service	0	28	0	0	0
61004-160000 Debt Service	0	20	0	0	0
61004-176000 Interfund Transfers Out	0	3	0	0	0
61006-160000 Debt Service	0	19	0	0	0
61006-176000 Interfund Transfers Out	0	2	0	0	0
75003-800103 Administration - PTC	0	8	0	0	0
C0002 Clerk of Courts	0	8,644	0	0	0
C0003 Clerk - Board Svcs	0	3,599	0	0	8,370
C0004 Clerk of Courts	0	416	0	0	175
C1002 Clerk of Courts	0	47	0	0	0
C1003 Clerk of Courts	0	39	0	0	0
C1004 Clerk of Courts	0	4	0	0	0
C1006 Clerk of Courts	0	10,919	0	0	0
Arts Council	0	0	0	0	0
Children's Board	0	0	0	0	0
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	935,599	356,146	25,238	86,835	498,926

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
00004-165000 Non-Dept Allot	0	0
00004-100002 Commissioners	3,071	0
00004-100101 Internal Auditor	0	0
00004-100201 Legal Counsel & Admin	0	0
00004-100203 Public Records	0	0
00004-100302 JB Court Administration	0	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	0	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	0	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	0	0
00004-102301 Planning Commission	0	0
00004-102551 Soil & Water BOCC-Fund	0	0
00004-110002 Exec Mgmt/Adm	0	0
00004-110600 Mgmt & Budget	2,018	0
00004-110650 Procurement Svcs	0	0
00004-110700 Economic Development	0	0
00004-110800 Info & Innov	5,173	0
00004-120001 Office of Community Affairs	0	0
00004-120010 Communications	0	0
00004-120030 Customer Service & Supp	0	0
00004-120100 Human Resources	0	0
00004-120151 Code Enforcement	0	0
00004-120800 Public Works	0	0
00004-120840 Capital Programs Dept	0	0
00004-120900 Facilities Management	1,053	0
00004-130020 Pet Resources	0	0
00004-130100 Extension Services	0	0
00004-130150 Sunshine Line Dept. SL	0	0
00004-130210 CS Children's Services	6,894	0
00004-130300 Consumer and Veteran	0	0
00004-130500 Aging Services	0	0
00004-131100 HC - Health Care Services	0	0
00004-131400 SS Social Services Div	0	0
00004-131500 HM Homeless Services	0	0
00004-131600 FR Fire Rescue	3,910	0
00004-132000 Library Services	0	0
00004-132200 Medical Examiner	3,515	0
00004-132250 Parks & Recreation -PR	0	0
00004-132252 Conservation & Environ	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
00004-13300X Opns & Leg Affairs	0	0
00004-133100 Ent Sol & QA	0	0
00004-160500 Government Agencies	0	0
00004-166000 Non-Profit Organizations	0	0
00004-167001 Guardian Ad-Litem	0	0
00005-110700 Economic Development	0	0
00005-132250 Parks & Recreation -PR	0	0
00005-165000 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	0	0
00051-110700 Economic Development	0	0
00051-120030 Customer Service & Supp	0	0
00051-120151 Code Enforcement	0	0
00051-120200 Development Services	0	0
00051-120500 Public Utilities	0	0
00051-120800 Public Works	0	0
00051-120900 Facilities Management	0	0
00051-130300 Consumer and Veteran Servic	0	0
00051-131400 SS Social Services Div	0	0
00051-131600 FR Fire Rescue	0	0
00051-132250 Parks & Recreation -PR	0	0
00051-132252 Conservation & Environ	0	0
00051-165000 Non-Departmental Allot	0	0
00052-110700 Economic Development	0	0
00101-101100 Supervisor of Elections	0	0
10100-132000 Library Services	0	0
10100-132500 Capital Improve Prog	0	0
10101-132500 Capital Improve Prog	0	0
10102-160500 Government Agencies	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 Servic	0	0
10107-160500 Government Agencies	0	0
10109-101301 Law Enforcement	0	0
10110-110600 MB Management & Budget	0	0
10112-101301 Law Enforcement	0	0
10114-101301 Law Enforcement	0	0
10116-100313 JB Drug Crt FS796.07 (6)	0	0
10117-100304 JB Communications	0	0
10117-100305 JB Court Technology	0	0
10117-100311 JB Children's Justice Ctr	0	0
10117-100313 JB Drug Crt FS796.07 (6)	0	0
10117-100314 JB Elder Justice Center	0	0
10117-100315 JB Community Mediation	0	0
10117-100316 JB Domestic Violence	0	0
10118-131400 SS Social Services Div	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
10119-100310 JB Juvenile Diversion/Teen	0	0
10119-101306 Law Enforcement	0	0
10120-100305 JB Court Technology	0	0
10120-101501 State Attorney Part I	0	0
10120-101502 State Attorney Office Techn	0	0
10120-101602 Public Defender	0	0
10122-110600 MB Management & Budget	0	0
10124-160500 Government Agencies	0	0
10124-165000 Non-Departmental Allot	0	0
10127-102050 Environmental Protection	0	0
10129-110800 Info & Tech Svcs	0	0
10129-131100 HC - Health Care Services	2,481	0
10129-165000 Non-Departmental Allot	0	0
10131-102050 Environmental Protection	0	0
10134-120800 Public Works	0	0
10134-130000 911 Agency	0	0
10134-131600 FR Fire Rescue	0	0
10135-132500 Capital Improve Prog	0	0
10137-130210 CS Children's Services	0	0
10138-130020 Pet Resources	0	0
10139-130020 Pet Resources	0	0
10140-110800 Information & Innovation	0	0
10140-133100 Enterprise Solutions & Qual	0	0
10144-165000 Non-Departmental Allot	0	0
10145-110600 MB Management & Budget	0	0
10147-130300 Consumer and Veteran Servic	0	0
10149-130300 Consumer and Veteran Servic	0	0
10200-132500 Capital Improve Prog	0	0
10201-132500 Capital Improve Prog	0	0
10201-160500 Government Agencies	0	0
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
10207-132500 Capital Improve Prog	0	0
10209-132500 Capital Improve Prog	0	0
10210-120200 Development Services	0	0
10210-120700 Fiscal and Support Services	0	0
10212-120030 Customer Service & Supp	0	0
10212-132250 Parks & Recreation -PR	0	0
10214-110800 Information & Innovation	0	0
10214-120200 Development Services	0	0
10214-120800 Public Works	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
10217-165000 Non-Departmental Allot	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
10218-101201 Tax Collector	0	0
10218-132500 Capital Improve Prog	0	0
10219-120800 Public Works	0	0
10300-120030 Customer Service & Supp	0	0
10300-120200 Development Services	0	0
10300-120500 Public Utilities	0	0
10300-120800 Public Works	4,142	0
10300-120900 Facilities Management	0	0
10300-132250 Parks & Recreation -PR	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
10302-120800 Public Works	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
10310-132500 Capital Improve Prog	0	0
10311-132500 Capital Improve Prog	0	0
10313-132500 Capital Improve Prog	0	0
10314-132500 Capital Improve Prog	0	0
10315-132500 Capital Improve Prog	0	0
10317-132500 Capital Improve Prog	0	0
10319-160500 Government Agencies	0	0
10320-132500 Capital Improve Prog	0	0
10321-110700 Economic Development	0	0
10321-132500 Capital Improve Prog	0	0
10324-132500 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
10332-132500 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
10360-132500 Capital Improve Prog	0	0
10400-101002 Property Appraiser	0	0
10400-101201 Tax Collector	0	0
10400-132000 Library Services	21,974	0
10401-132500 Capital Improve Prog	0	0
10402-132500 Capital Improve Prog	0	0
10405-132500 Capital Improve Prog	0	0
10416-132500 Capital Improve Prog	0	0
10419-132000 Library Services	0	0
10420-132000 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
10506-160000 Debt Service	0	1,350
10600-801200 Civil Service Board	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
10702-165000 Non-Departmental Allot	0	0
10708-132250 Parks & Recreation -PR	0	0
10708-165000 Non-Departmental Allot	0	0
10743-110501 Affordable Housing	0	0
10746-110501 Affordable Housing	0	0
10748-110501 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
10777-110501 Affordable Housing	0	0
10784-110600 MB Management & Budget	0	0
10785-110600 MB Management & Budget	0	0
10786-110600 MB Management & Budget	0	0
10801-160500 Government Agencies	0	0
10802-160500 Government Agencies	0	0
10803-101201 Tax Collector	0	0
10803-110700 Economic Development	0	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
10900-132000 Library Services	0	0
10902-102301 Planning Commission	0	0
11015-801111 Supervisor of Elections	0	0
11016-801111 Supervisor of Elections	0	0
11101-801111 Supervisor of Elections	0	0
11216-130500 Aging Services	0	0
11224-131400 SS Social Services Div	0	0
11225-131100 HC - Health Care Services	0	0
11304-131400 SS Social Services Div	0	0
12178-130210 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
12243-130210 CS Children's Services	0	0
12359-131000 HS - Head Start	0	0
12362-120900 Facilities Management	0	0
12362-131000 HS - Head Start	858	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
12366-110501 Affordable Housing	0	0
12368-110501 Affordable Housing	0	0
12369-110501 Affordable Housing	0	0
12370-110501 Affordable Housing	825	0
12371-110501 Affordable Housing	0	0
12372-110501 Affordable Housing	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
12373-110700 Economic Development	0	0
12374-110700 Economic Development	0	0
12393-102551 Soil & Water BOCC- Funded Op	0	0
12470-130500 Aging Services	0	0
12471-130500 Aging Services	0	0
12473-130500 Aging Services	0	0
12474-130500 Aging Services	0	0
12475-130500 Aging Services	0	0
12477-130500 Aging Services	0	0
12479-130500 Aging Services	0	0
12481-130500 Aging Services	0	0
12482-130500 Aging Services	0	0
12484-130500 Aging Services	0	0
12485-130500 Aging Services	0	0
12486-130500 Aging Services	0	0
12488-130500 Aging Services	0	0
12489-130500 Aging Services	0	0
12490-130500 Aging Services	0	0
12492-131400 SS Social Services Div	0	0
12493-131400 SS Social Services Div	0	0
12494-131400 SS Social Services Div	0	0
12495-131100 HC - Health Care Services	0	0
12499-131100 HC - Health Care Services	0	0
12504-102400 Metropolitan Planning	0	0
12505-102400 Metropolitan Planning	0	0
12696-131600 FR Fire Rescue	0	0
12697-131600 FR Fire Rescue	0	0
12698-131600 FR Fire Rescue	0	0
12699-131600 FR Fire Rescue	0	0
12702-131600 FR Fire Rescue	0	0
12705-130210 CS Children's Services	0	0
12707-130100 Extension Services	0	0
12708-130150 Sunshine Line Dept. SL	0	0
12709-130150 Sunshine Line Dept. SL	0	0
12765-100311 JB Children's Justice Ctr	0	0
12774-102050 Environmental Protection	0	0
12775-102050 Environmental Protection	0	0
12776-102050 Environmental Protection	0	0
12777-102050 Environmental Protection	0	0
12778-102050 Environmental Protection	0	0
12779-102050 Environmental Protection	0	0
12780-102050 Environmental Protection	0	0
12781-102050 Environmental Protection	0	0
12782-102050 Environmental Protection	0	0
12783-102050 Environmental Protection	0	0
12784-102050 Environmental Protection	0	0
12785-102050 Environmental Protection	0	0
12786-102050 Environmental Protection	0	0
12787-102050 Environmental Protection	0	0
12788-102050 Environmental Protection	0	0
12789-130210 CS Children's Services	0	0
12790-130210 CS Children's Services	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
12791-130210 CS Children's Services	0	0
12792-130210 CS Children's Services	0	0
12793-130210 CS Children's Services	0	0
12794-130210 CS Children's Services	0	0
12795-130210 CS Children's Services	0	0
12796-130210 CS Children's Services	0	0
12798-100311 JB Children's Justice Ctr	0	0
12799-100313 JB Drug Crt FS796.07 (6)	0	0
12810-100313 JB Drug Crt FS796.07 (6)	0	0
12811-100313 JB Drug Crt FS796.07 (6)	0	0
12812-102050 Environmental Protection	0	0
12815-131600 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
12820-120800 Public Works	0	0
12822-120800 Public Works	0	0
12824-132500 Capital Improve Prog	0	0
12853-120800 Public Works	0	0
12881-132500 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
12919-132500 Capital Improve Prog	0	0
12920-132500 Capital Improve Prog	0	0
12921-132500 Capital Improve Prog	0	0
12922-132500 Capital Improve Prog	0	0
12924-100313 JB Drug Crt FS796.07 (6)	0	0
12925-100313 JB Drug Crt FS796.07 (6)	0	0
12926-100311 JB Children's Justice Ctr	0	0
12927-110600 MB Management & Budget	0	0
12928-102050 Environmental Protection	0	0
12929-130210 CS Children's Services	0	0
13019-130100 Extension Services	0	0
13053-130210 CS Children's Services	0	0
20003-160000 Debt Service	0	1,295
20005-160000 Debt Service	0	2,233
20006-160000 Debt Service	0	2,023
20007-101002 Property Appraiser	0	0
20007-101201 Tax Collector	0	0
20007-160000 Debt Service	0	1,300
20009-101002 Property Appraiser	0	0
20009-101201 Tax Collector	0	0
20009-160000 Debt Service	0	51,652
20010-160000 Debt Service	0	1,974
20011-160000 Debt Service	0	2,671
20014-160000 Debt Service	0	794
20015-160000 Debt Service	0	337
20016-160000 Debt Service	0	295
20017-160000 Debt Service	0	1,694
20023-160000 Debt Service	0	9,582
20024-160000 Debt Service	0	6,483

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
20025-160000 Debt Service	0	1,112
20026-160000 Debt Service	0	3,924
20029-160000 Debt Service	0	19,775
20030-160000 Debt Service	0	0
20031-160000 Debt Service	0	2
20033-160000 Debt Service	0	2,251
30002-132500 Capital Improve Prog	0	0
30003-132500 Capital Improve Prog	0	0
30005-132500 Capital Improve Prog	0	0
30006-132500 Capital Improve Prog	0	0
30007-132500 Capital Improve Prog	0	0
30010-132500 Capital Improve Prog	0	0
30011-160500 Government Agencies	0	0
30013-132500 Capital Improve Prog	0	0
30015-132500 Capital Improve Prog	0	0
30018-132500 Capital Improve Prog	0	0
30018-160000 Debt Service	0	10,366
30019-132500 Capital Improve Prog	0	0
30019-160000 Debt Service	0	1,102
30021-160000 Debt Service	0	167
40003-110650 PH Procurement Services	0	0
40003-110800 Information & Innovation	0	0
40003-120500 Public Utilities	0	0
40003-120800 Public Works	0	0
40003-120900 Facilities Management	0	0
40007-120500 Public Utilities	0	0
40007-132500 Capital Improve Prog	0	0
40010-120500 Public Utilities	0	0
40011-160000 Debt Service	0	12,726
40013-120500 Public Utilities	0	0
40023-176000 Interfund Transfers Out	0	0
40025-176000 Interfund Transfers Out	0	0
40100-110650 PH Procurement Services	0	0
40100-110800 Information & Innovation	0	0
40100-120010 Communications & Digital	0	0
40100-120200 Development Services	0	0
40100-120500 Public Utilities	7,184	0
40100-120800 Public Works	0	0
40100-120900 Facilities Management	0	0
40101-160000 Debt Service	0	16,134
40101-173000 Interfund Transfers In	0	0
40102-173000 Interfund Transfers In	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
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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-165000 Non-Dept Allot**

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
40124-132500 Capital Improve Prog	0	0
40127-176000 Interfund Transfers Out	0	0
40128-176000 Interfund Transfers Out	0	0
40154-176000 Interfund Transfers Out	0	0
40156-132500 Capital Improve Prog	0	0
40160-132500 Capital Improve Prog	0	0
40161-132500 Capital Improve Prog	0	0
50003-131900 Fleet Services	0	0
50003-170000 Reserves and Refunds	0	0
50004-131900 Fleet Services	0	0
50100-110600 MB Management & Budget	0	0
50100-120100 Human Resources	0	0
50101-165000 Non-Departmental Allot	0	0
50101-176000 Interfund Transfers Out	0	0
50102-110600 MB Management & Budget	0	0
50102-165000 Non-Departmental Allot	0	0
50102-170000 Reserves and Refunds	0	0
50102-176000 Interfund Transfers Out	0	0
50104-120100 Human Resources	0	0
50104-165000 Non-Departmental Allot	0	0
50104-170000 Reserves and Refunds	0	0
50105-165000 Non-Departmental Allot	0	0
61001-160000 Debt Service	0	8,579
61004-160000 Debt Service	0	0
61004-176000 Interfund Transfers Out	0	0
61006-160000 Debt Service	0	0
61006-176000 Interfund Transfers Out	0	0
75003-800103 Administration - PTC	0	0
C0002 Clerk of Courts	0	0
C0003 Clerk - Board Svcs	0	0
C0004 Clerk of Courts	0	0
C1002 Clerk of Courts	0	0
C1003 Clerk of Courts	0	0
C1004 Clerk of Courts	0	0
C1006 Clerk of Courts	0	0
Arts Council	0	0
Children's Board	0	0
All Other	0	0
Direct Bill	0	0
Total	63,098	159,821

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .1 - Nature and Extent of Services  
For Department 00004-100002 Commissioners**

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .2 - Costs To Be Allocated  
For Department 00004-100002 Commissioners**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,779,021			2,779,021
Inbound Costs:				
Building Depreciation	18,775		18,775	
00004-165000 Non-Dept Allot	15,924	148	16,072	
00004-100201 Legal Counsel & Admin		831,219	831,219	
00004-100203 Public Records		2,096	2,096	
00004-110600 Mgmt & Budget		4,876	4,876	
00004-110800 Info & Innov		76,742	76,742	
00004-120010 Communications		17,203	17,203	
00004-120100 Human Resources		18,345	18,345	
00004-120900 Facilities Management		128,413	128,413	
00004-13300X Opns & Leg Affairs		4,144	4,144	
00004-133100 Ent Sol & QA		20,456	20,456	
C0003 Clerk - Board Svcs		14,862	14,862	
Total Allocated Additions:	34,699	1,118,504	1,153,203	1,153,203
Total To Be Allocated:	2,813,720	1,118,504		3,932,224

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-100002 Commissioners**

	Total	G&A	Commissioners and Staff
<hr/>			
Other Expense & Cost			
511001 Salaries of Elected Officials	717,613	0	717,613
512001 Salaries & Wages	0	0	0
512004 Cafeteria Plan Benefits	43,486	0	43,486
512005 Deferred Compensation	13,763	0	13,763
512006 Reg Pay Exempt Employees	954,148	0	954,148
512011 Other Reg Pay	63,135	0	63,135
513002 Salaries of Temporary Employees	0	0	0
515002 Monthly Auto Allowance	15,029	0	15,029
515004 Cell Phone Stipend	0	0	0
516001 Annual Leave	46,629	0	46,629
517001 Sick Leave	15,387	0	15,387
518001 Paid Compensatory Leave	0	0	0
521001 FICA/Medicare Taxes	137,745	0	137,745
522001 Florida Retirement System	438,735	0	438,735
523001 Health Insurance	255,574	0	255,574
523002 Short and Long Term Disability	17,864	0	17,864
523003 Employee Life Insurance	6,420	0	6,420
524001 Workers' Comp Assessments	4,458	0	4,458
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	4,480	0	4,480
531990 Other Professional Services	0	0	0
540001 Vicinity Meals	0	0	0
540002 Vicinity Mileage	20	0	20
540003 Hotel/Lodging	3,050	0	3,050
540004 Airfare	493	0	493
540005 Auto Rental & Fuel	776	0	776
540006 Out-of-Vicinity Auto Mileage	789	0	789
540007 Parking and Tolls	139	0	139
540008 Taxi/Train/Bus	125	0	125
540009 Meal Allowance	372	0	372
540010 Other Travel Expenses	369	0	369
540011 Per Diem Reimbursement	0	0	0
541001 Telecommunications Services	6,121	0	6,121
541002 Telephone Equipment/Service	0	0	0
541003 Cell Phones Equipment/Service	0	0	0
542071 Postage & Clerk's Mail Rm Charges	999	0	999
545001 Commercial Insurance Premiums	171	0	171
545060 General Liab Insur Assessments	4,967	0	4,967
545110 Gen Liab Insur Dept. Exp Adjust	1,922	0	1,922
546090 Fleet Management Services	0	0	0
547001 Printing And Binding	7,380	0	7,380
547004 Printing - Forms	0	0	0
547006 Printing - Copying/Reproduction	0	0	0
548001 Public Awareness Programs	1,417	0	1,417
549001 Awards Programs	0	0	0
549500 Professional Licenses & Cert	0	0	0
549970 Cash Over/Short	0	0	0
549990 Other Miscellaneous Expenses	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-100002 Commissioners**

	Total	G&A	Commissioners and Staff
551001 Office Supplies & Minor Office Eq	8,224	0	8,224
551020 Computer Software/Hardware Upgrad	480	0	480
552001 General oper supplies & minor equ	1,955	0	1,955
554001 Memberships & Dues	0	0	0
554010 Books & Subscriptions	2,089	0	2,089
554011 Books	0	0	0
554012 Subscriptions	0	0	0
555040 Training/Educational Costs-Gen	(51)	0	(51)
555053 Training - Registration	2,748	0	2,748
<b>Departmental Total</b>			
Expenditures Per Financial Statement	2,779,021		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	2,779,021	0	2,779,021
<b>Allocation Step 1</b>			
Inbound - All Others	34,699	0	34,699
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	2,813,720	0	2,813,720
<b>Allocation Step 2</b>			
Inbound - All Others	1,118,504	0	1,118,504
2nd Allocation	1,118,504	0	1,118,504
<b>Total For 00004-100002 Commissioners</b>			
Schedule .3 Total	3,932,224	0	3,932,224

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100002 Commissioners**

Activity - Commissioners and Staff

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	9.00	0.724638	20,389		20,389	8,099	28,488
00004-100201 Legal Counsel & Admin	78.00	6.280193	176,707		176,707	70,245	246,952
00004-100302 JB Court Administration	6.00	0.483092	13,593		13,593	5,404	18,997
00004-101301 Law Enforcement	1.00	0.080515	2,266		2,266	890	3,156
00004-102050 Environmental Protection	10.87	0.875201	24,625		24,625	9,784	34,409
00004-110002 Exec Mgmt/Adm	24.00	1.932367	54,372		54,372	21,614	75,986
00004-110501 Affordable Housing	8.00	0.644122	18,124		18,124	7,204	25,328
00004-110600 Mgmt & Budget	65.00	5.233494	147,256		147,256	58,533	205,789
00004-110650 Procurement Svcs	229.00	18.438012	518,788		518,788	206,917	725,705
00004-110700 Economic Development	54.86	4.417069	124,283		124,283	49,408	173,691
00004-110800 Info & Innov	2.00	0.161031	4,531		4,531	1,794	6,325
00004-120030 Customer Service & Supp	0.17	0.013688	385		385	152	537
00004-120100 Human Resources	11.00	0.885668	24,920		24,920	9,900	34,820
00004-120800 Public Works	6.39	0.514493	14,477		14,477	5,756	20,233
00004-120900 Facilities Management	74.96	6.035427	169,820		169,820	67,501	237,321
00004-130020 Pet Resources	1.00	0.080515	2,266		2,266	890	3,156
00004-130100 Extension Services	0.85	0.068438	1,926		1,926	761	2,687
00004-130150 Sunshine Line Dept. SL	2.47	0.198873	5,596		5,596	2,215	7,811
00004-130210 CS Children's Services	5.01	0.403382	11,350		11,350	4,506	15,856
00004-130300 Consumer and Veteran	2.60	0.209340	5,890		5,890	2,333	8,223
00004-130500 Aging Services	15.72	1.265700	35,614		35,614	14,151	49,765
00004-131100 HC - Health Care Services	0.35	0.028180	792		792	312	1,104
00004-131400 SS Social Services Div	7.61	0.612721	17,241		17,241	6,852	24,093
00004-131500 HM Homeless Services	5.00	0.402576	11,328		11,328	4,498	15,826
00004-131600 FR Fire Rescue	8.00	0.644122	18,124		18,124	7,204	25,328
00004-132250 Parks & Recreation -PR	0.43	0.034622	975		975	382	1,357
00004-132252 Conservation & Environ	4.47	0.359903	10,127		10,127	4,019	14,146
00004-13300X Opns & Leg Affairs	7.00	0.563607	15,859		15,859	6,301	22,160
00004-167001 Guardian Ad-Litem	1.00	0.080515	2,266		2,266	890	3,156
00005-110700 Economic Development	35.00	2.818035	79,292		79,292	31,519	110,811
00051-110501 Affordable Housing	0.23	0.018519	521		521	205	726
00051-120030 Customer Service & Supp	0.62	0.049919	1,404		1,404	552	1,956
00051-120151 Code Enforcement	44.00	3.542673	99,681		99,681	39,624	139,305
00051-120200 Development Services	20.00	1.610306	45,309		45,309	18,002	63,311
00051-120800 Public Works	27.99	2.253623	63,411		63,411	25,203	88,614
00051-120900 Facilities Management	1.77	0.142512	4,010		4,010	1,585	5,595
00051-130300 Consumer and Veteran Servic	0.27	0.021739	611		611	240	851
00051-131600 FR Fire Rescue	12.00	0.966184	27,185		27,185	10,799	37,984
00051-132250 Parks & Recreation -PR	11.57	0.931562	26,211		26,211	10,410	36,621
00051-132252 Conservation & Environ	0.40	0.032206	906		906	354	1,260
00052-110700 Economic Development	3.00	0.241546	6,796		6,796	2,690	9,486
00101-101100 Supervisor of Elections	2.00	0.161031	4,531		4,531	1,794	6,325
10107-130300 Consumer and Veteran Servic	0.05	0.004026	114		114	45	159
10127-102050 Environmental Protection	1.23	0.099034	2,787		2,787	1,098	3,885
10129-131100 HC - Health Care Services	47.45	3.820451	107,496		107,496	42,728	150,224
10134-120800 Public Works	1.34	0.107890	3,035		3,035	1,201	4,236
10134-130000 911 Agency	3.00	0.241546	6,796		6,796	2,690	9,486
10147-130300 Consumer and Veteran Servic	0.08	0.006441	181		181	69	250

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100002 Commissioners**

Activity - Commissioners and Staff

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10210-120200 Development Services	3.00	0.241546	6,796		6,796	2,690	9,486
10212-120200 Development Services	1.00	0.080515	2,266		2,266	890	3,156
10214-120200 Development Services	3.00	0.241546	6,796		6,796	2,690	9,486
10216-130100 Extension Services	0.02	0.001610	45		45	16	61
10217-102050 Environmental Protection	0.32	0.025765	725		725	284	1,009
10217-132252 Conservation & Environ	0.12	0.009662	273		273	105	378
10219-120800 Public Works	0.15	0.012077	340		340	134	474
10300-120030 Customer Service & Supp	0.22	0.017713	498		498	197	695
10300-120500 Public Utilities	0.21	0.016908	476		476	186	662
10300-120800 Public Works	84.47	6.801127	191,365		191,365	76,069	267,434
10300-120900 Facilities Management	5.69	0.458132	12,891		12,891	5,118	18,009
10302-120800 Public Works	0.29	0.023349	657		657	258	915
10400-132000 Library Services	8.88	0.714976	20,117		20,117	7,993	28,110
10600-801200 Civil Service Board	1.00	0.080515	2,266		2,266	890	3,156
10803-110700 Economic Development	7.07	0.569243	16,017		16,017	6,365	22,382
10900-132000 Library Services	0.12	0.009662	273		273	105	378
10902-102301 Planning Commission	3.00	0.241546	6,796		6,796	2,690	9,486
11225-131100 HC - Health Care Services	0.01	0.000805	22		22	8	30
11304-131400 SS Social Services Div	0.01	0.000805	22		22	8	30
12178-130210 CS Children's Services	0.06	0.004831	136		136	52	188
12359-131000 HS - Head Start	0.01	0.000805	22		22	8	30
12362-120900 Facilities Management	1.69	0.136071	3,829		3,829	1,516	5,345
12362-131000 HS - Head Start	15.52	1.249597	35,161		35,161	13,970	49,131
12363-131000 HS - Head Start	0.18	0.014493	408		408	159	567
12364-120900 Facilities Management	0.18	0.014493	408		408	159	567
12364-131000 HS - Head Start	3.30	0.265700	7,476		7,476	2,962	10,438
12365-110501 Affordable Housing	0.01	0.000805	22		22	8	30
12366-110501 Affordable Housing	0.01	0.000805	22		22	8	30
12368-110501 Affordable Housing	0.07	0.005636	159		159	61	220
12369-110501 Affordable Housing	5.14	0.413849	11,645		11,645	4,623	16,268
12370-110501 Affordable Housing	18.53	1.491948	41,980		41,980	16,689	58,669
12371-110501 Affordable Housing	1.01	0.081320	2,288		2,288	901	3,189
12372-110501 Affordable Housing	14.01	1.128019	31,740		31,740	12,610	44,350
12373-110700 Economic Development	0.01	0.000805	22		22	8	30
12374-110700 Economic Development	1.06	0.085346	2,402		2,402	946	3,348
12470-130500 Aging Services	0.21	0.016908	476		476	186	662
12471-130500 Aging Services	0.14	0.011272	317		317	123	440
12474-130500 Aging Services	0.24	0.019324	544		544	214	758
12475-130500 Aging Services	0.08	0.006441	181		181	69	250
12477-130500 Aging Services	0.18	0.014493	408		408	159	567
12479-130500 Aging Services	0.16	0.012882	362		362	143	505
12481-130500 Aging Services	0.64	0.051530	1,450		1,450	569	2,019
12482-130500 Aging Services	0.31	0.024960	703		703	276	979
12484-130500 Aging Services	0.14	0.011272	317		317	123	440
12485-130500 Aging Services	0.32	0.025765	725		725	284	1,009
12486-130500 Aging Services	0.01	0.000805	22		22	8	30
12488-130500 Aging Services	0.08	0.006441	181		181	69	250
12489-130500 Aging Services	0.05	0.004026	114		114	45	159
12490-130500 Aging Services	0.73	0.058776	1,653		1,653	651	2,304
12492-131400 SS Social Services Div	1.53	0.123188	3,466		3,466	1,372	4,838
12493-131400 SS Social Services Div	0.08	0.006441	181		181	69	250

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100002 Commissioners**

Activity - Commissioners and Staff

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12494-131400 SS Social Services Div	2.76	0.222222	6,253		6,253	2,474	8,727
12495-131100 HC - Health Care Services	1.48	0.119163	3,353		3,353	1,327	4,680
12499-131100 HC - Health Care Services	1.72	0.138486	3,897		3,897	1,543	5,440
12504-102400 Metropolitan Planning	3.27	0.263285	7,408		7,408	2,934	10,342
12505-102400 Metropolitan Planning	0.73	0.058776	1,653		1,653	651	2,304
12705-130210 CS Children's Services	0.15	0.012077	340		340	134	474
12707-130100 Extension Services	0.13	0.010467	295		295	113	408
12708-130150 Sunshine Line Dept. SL	1.10	0.088567	2,492		2,492	984	3,476
12709-130150 Sunshine Line Dept. SL	0.43	0.034622	975		975	382	1,357
12774-102050 Environmental Protection	1.19	0.095813	2,696		2,696	1,064	3,760
12775-102050 Environmental Protection	0.26	0.020934	589		589	232	821
12776-102050 Environmental Protection	0.10	0.008052	227		227	85	312
12777-102050 Environmental Protection	0.07	0.005636	159		159	61	220
12778-102050 Environmental Protection	0.05	0.004026	114		114	45	159
12779-102050 Environmental Protection	1.27	0.102254	2,877		2,877	1,137	4,014
12780-102050 Environmental Protection	0.42	0.033816	951		951	372	1,323
12781-102050 Environmental Protection	0.30	0.024155	680		680	266	946
12782-102050 Environmental Protection	0.10	0.008052	227		227	85	312
12783-102050 Environmental Protection	0.13	0.010467	295		295	113	408
12784-102050 Environmental Protection	0.03	0.002415	67		67	25	92
12785-102050 Environmental Protection	0.36	0.028986	816		816	319	1,135
12786-102050 Environmental Protection	0.11	0.008857	249		249	93	342
12787-102050 Environmental Protection	0.03	0.002415	67		67	25	92
12788-102050 Environmental Protection	0.03	0.002415	67		67	25	92
12789-130210 CS Children's Services	0.66	0.053140	1,495		1,495	589	2,084
12790-130210 CS Children's Services	1.25	0.100644	2,832		2,832	1,119	3,951
12791-130210 CS Children's Services	0.84	0.067633	1,904		1,904	751	2,655
12792-130210 CS Children's Services	2.34	0.188406	5,301		5,301	2,098	7,399
12793-130210 CS Children's Services	0.42	0.033816	951		951	372	1,323
12794-130210 CS Children's Services	0.09	0.007246	203		203	77	280
12928-102050 Environmental Protection	0.12	0.009662	273		273	105	378
12929-130210 CS Children's Services	0.13	0.010467	295		295	113	408
13053-130210 CS Children's Services	2.06	0.165862	4,666		4,666	1,847	6,513
40003-120500 Public Utilities	28.64	2.305958	64,883		64,883	25,788	90,671
40003-120800 Public Works	0.05	0.004026	114		114	45	159
40003-120900 Facilities Management	0.83	0.066828	1,881		1,881	741	2,622
40010-120500 Public Utilities	0.64	0.051530	1,450		1,450	569	2,019
40100-120200 Development Services	1.00	0.080515	2,266		2,266	890	3,156
40100-120500 Public Utilities	52.50	4.227053	118,938		118,938	47,277	166,215
40100-120800 Public Works	1.31	0.105475	2,968		2,968	1,173	4,141
40100-120900 Facilities Management	0.87	0.070048	1,971		1,971	777	2,748
50003-131900 Fleet Services	7.00	0.563607	15,859		15,859	6,301	22,160
C0002 Clerk of Courts	25.76	2.074074	58,358		58,358	23,196	81,554
C0003 Clerk - Board Svcs	19.38	1.560386	43,904		43,904	17,448	61,352
C0004 Clerk of Courts	0.37	0.029791	839		839	328	1,167
C1003 Clerk of Courts	1.26	0.101449	2,854		2,854	1,126	3,980
C1006 Clerk of Courts	40.23	3.239130	91,140		91,140	36,226	127,366
Schedule .4 Total for Commissioners and Staff	1,242.00	100.000000	2,813,720		2,813,720	1,118,504	3,932,224

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100002 Commissioners**

Activity - Commissioners and Staff

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

Allocation Source: FY19 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-100002 Commissioners**

Receiving Department	Total	Commissioners and Staff
00004-100101 Internal Auditor	28,488	28,488
00004-100201 Legal Counsel & Admin	246,952	246,952
00004-100302 JB Court Administration	18,997	18,997
00004-101301 Law Enforcement	3,156	3,156
00004-102050 Environmental Protection	34,409	34,409
00004-110002 Exec Mgmt/Adm	75,986	75,986
00004-110501 Affordable Housing	25,328	25,328
00004-110600 Mgmt & Budget	205,789	205,789
00004-110650 Procurement Svcs	725,705	725,705
00004-110700 Economic Development	173,691	173,691
00004-110800 Info & Innov	6,325	6,325
00004-120030 Customer Service & Supp	537	537
00004-120100 Human Resources	34,820	34,820
00004-120800 Public Works	20,233	20,233
00004-120900 Facilities Management	237,321	237,321
00004-130020 Pet Resources	3,156	3,156
00004-130100 Extension Services	2,687	2,687
00004-130150 Sunshine Line Dept. SL	7,811	7,811
00004-130210 CS Children's Services	15,856	15,856
00004-130300 Consumer and Veteran	8,223	8,223
00004-130500 Aging Services	49,765	49,765
00004-131100 HC - Health Care Services	1,104	1,104
00004-131400 SS Social Services Div	24,093	24,093
00004-131500 HM Homeless Services	15,826	15,826
00004-131600 FR Fire Rescue	25,328	25,328
00004-132250 Parks & Recreation -PR	1,357	1,357
00004-132252 Conservation & Environ	14,146	14,146
00004-13300X Opns & Leg Affairs	22,160	22,160
00004-167001 Guardian Ad-Litem	3,156	3,156
00005-110700 Economic Development	110,811	110,811
00051-110501 Affordable Housing	726	726
00051-120030 Customer Service & Supp	1,956	1,956
00051-120151 Code Enforcement	139,305	139,305
00051-120200 Development Services	63,311	63,311
00051-120800 Public Works	88,614	88,614
00051-120900 Facilities Management	5,595	5,595
00051-130300 Consumer and Veteran Servic	851	851
00051-131600 FR Fire Rescue	37,984	37,984
00051-132250 Parks & Recreation -PR	36,621	36,621
00051-132252 Conservation & Environ	1,260	1,260
00052-110700 Economic Development	9,486	9,486
00101-101100 Supervisor of Elections	6,325	6,325
10107-130300 Consumer and Veteran Servic	159	159
10127-102050 Environmental Protection	3,885	3,885
10129-131100 HC - Health Care Services	150,224	150,224
10134-120800 Public Works	4,236	4,236
10134-130000 911 Agency	9,486	9,486
10147-130300 Consumer and Veteran Servic	250	250
10210-120200 Development Services	9,486	9,486
10212-120200 Development Services	3,156	3,156
10214-120200 Development Services	9,486	9,486

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-100002 Commissioners**

Receiving Department	Total	Commissioners and Staff
10216-130100 Extension Services	61	61
10217-102050 Environmental Protection	1,009	1,009
10217-132252 Conservation & Environ	378	378
10219-120800 Public Works	474	474
10300-120030 Customer Service & Supp	695	695
10300-120500 Public Utilities	662	662
10300-120800 Public Works	267,434	267,434
10300-120900 Facilities Management	18,009	18,009
10302-120800 Public Works	915	915
10400-132000 Library Services	28,110	28,110
10600-801200 Civil Service Board	3,156	3,156
10803-110700 Economic Development	22,382	22,382
10900-132000 Library Services	378	378
10902-102301 Planning Commission	9,486	9,486
11225-131100 HC - Health Care Services	30	30
11304-131400 SS Social Services Div	30	30
12178-130210 CS Children's Services	188	188
12359-131000 HS - Head Start	30	30
12362-120900 Facilities Management	5,345	5,345
12362-131000 HS - Head Start	49,131	49,131
12363-131000 HS - Head Start	567	567
12364-120900 Facilities Management	567	567
12364-131000 HS - Head Start	10,438	10,438
12365-110501 Affordable Housing	30	30
12366-110501 Affordable Housing	30	30
12368-110501 Affordable Housing	220	220
12369-110501 Affordable Housing	16,268	16,268
12370-110501 Affordable Housing	58,669	58,669
12371-110501 Affordable Housing	3,189	3,189
12372-110501 Affordable Housing	44,350	44,350
12373-110700 Economic Development	30	30
12374-110700 Economic Development	3,348	3,348
12470-130500 Aging Services	662	662
12471-130500 Aging Services	440	440
12474-130500 Aging Services	758	758
12475-130500 Aging Services	250	250
12477-130500 Aging Services	567	567
12479-130500 Aging Services	505	505
12481-130500 Aging Services	2,019	2,019
12482-130500 Aging Services	979	979
12484-130500 Aging Services	440	440
12485-130500 Aging Services	1,009	1,009
12486-130500 Aging Services	30	30
12488-130500 Aging Services	250	250
12489-130500 Aging Services	159	159
12490-130500 Aging Services	2,304	2,304
12492-131400 SS Social Services Div	4,838	4,838
12493-131400 SS Social Services Div	250	250
12494-131400 SS Social Services Div	8,727	8,727
12495-131100 HC - Health Care Services	4,680	4,680
12499-131100 HC - Health Care Services	5,440	5,440
12504-102400 Metropolitan Planning	10,342	10,342

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-100002 Commissioners**

Receiving Department	Total	Commissioners and Staff
12505-102400 Metropolitan Planning	2,304	2,304
12705-130210 CS Children's Services	474	474
12707-130100 Extension Services	408	408
12708-130150 Sunshine Line Dept. SL	3,476	3,476
12709-130150 Sunshine Line Dept. SL	1,357	1,357
12774-102050 Environmental Protection	3,760	3,760
12775-102050 Environmental Protection	821	821
12776-102050 Environmental Protection	312	312
12777-102050 Environmental Protection	220	220
12778-102050 Environmental Protection	159	159
12779-102050 Environmental Protection	4,014	4,014
12780-102050 Environmental Protection	1,323	1,323
12781-102050 Environmental Protection	946	946
12782-102050 Environmental Protection	312	312
12783-102050 Environmental Protection	408	408
12784-102050 Environmental Protection	92	92
12785-102050 Environmental Protection	1,135	1,135
12786-102050 Environmental Protection	342	342
12787-102050 Environmental Protection	92	92
12788-102050 Environmental Protection	92	92
12789-130210 CS Children's Services	2,084	2,084
12790-130210 CS Children's Services	3,951	3,951
12791-130210 CS Children's Services	2,655	2,655
12792-130210 CS Children's Services	7,399	7,399
12793-130210 CS Children's Services	1,323	1,323
12794-130210 CS Children's Services	280	280
12928-102050 Environmental Protection	378	378
12929-130210 CS Children's Services	408	408
13053-130210 CS Children's Services	6,513	6,513
40003-120500 Public Utilities	90,671	90,671
40003-120800 Public Works	159	159
40003-120900 Facilities Management	2,622	2,622
40010-120500 Public Utilities	2,019	2,019
40100-120200 Development Services	3,156	3,156
40100-120500 Public Utilities	166,215	166,215
40100-120800 Public Works	4,141	4,141
40100-120900 Facilities Management	2,748	2,748
50003-131900 Fleet Services	22,160	22,160
C0002 Clerk of Courts	81,554	81,554
C0003 Clerk - Board Svcs	61,352	61,352
C0004 Clerk of Courts	1,167	1,167
C1003 Clerk of Courts	3,980	3,980
C1006 Clerk of Courts	127,366	127,366
Direct Bill	0	0
Total	3,932,224	3,932,224

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .1 - Nature and Extent of Services  
For Department 00004-100101 Internal Auditor**

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

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .2 - Costs To Be Allocated  
For Department 00004-100101 Internal Auditor**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	595,464			595,464
Deductions:				
564020 Computer Equipment	-1,067			
568001 Computer Software	0			
Total Deductions:	-1,067			-1,067
Inbound Costs:				
Equipment Depreciation	338		338	
00004-165000 Non-Dept Allot	925	8	933	
00004-100002 Commissioners	20,389	8,099	28,488	
00004-100201 Legal Counsel & Admin		57,383	57,383	
00004-100203 Public Records		400	400	
00004-110600 Mgmt & Budget		4,349	4,349	
00004-110800 Info & Innov		18,557	18,557	
00004-120010 Communications		3,272	3,272	
00004-120100 Human Resources		4,008	4,008	
00004-13300X Opns & Leg Affairs		1,942	1,942	
00004-133100 Ent Sol & QA		4,870	4,870	
C0003 Clerk - Board Svcs		16,795	16,795	
Total Allocated Additions:	21,652	119,683	141,335	141,335
Total To Be Allocated:	616,049	119,683		735,732

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-100101 Internal Auditor**

	Total	G&A	Internal Auditor	Countywide
<hr/>				
Other Expense & Cost				
512001 Salaries & Wages	726	0	313	413
512004 Cafeteria Plan Benefits	12,538	0	5,404	7,134
512005 Deferred Compensation	12,532	0	5,401	7,131
512006 Reg Pay Exempt Employees	357,609	0	154,129	203,480
512011 Other Reg Pay	28,272	0	12,185	16,087
515005 Parking Stipend	880	0	379	501
516001 Annual Leave	17,650	0	7,607	10,043
517001 Sick Leave	3,857	0	1,662	2,195
521001 FICA/Medicare Taxes	29,512	0	12,720	16,792
522001 Florida Retirement System	60,909	0	26,252	34,657
523001 Health Insurance	40,738	0	17,558	23,180
523002 Short and Long Term Disability	3,980	0	1,715	2,265
523003 Employee Life Insurance	1,369	0	590	779
524001 Workers' Comp Assessments	1,073	0	462	611
526001 OPEB Expense	748	0	322	426
531005 Computer Software Support	0	0	0	0
Agree				
531540 Information Technology	0	0	0	0
Services				
531990 Other Professional Services	10,117	0	4,360	5,757
534990 Other Contractual Services	0	0	0	0
540002 Vicinity Mileage	104	0	45	59
540003 Hotel/Lodging	1,174	0	506	668
540004 Airfare	402	0	173	229
540006 Out-of-Vicinity Auto Mileage	14	0	6	8
540007 Parking and Tolls	15	0	6	9
540008 Taxi/Train/Bus	82	0	35	47
540009 Meal Allowance	90	0	39	51
540010 Other Travel Expenses	0	0	0	0
541001 Telecommunications Services	627	0	270	357
545060 General Liab Insur Assess	1,208	0	521	687
546012 Maint - Office Equip & Furniture	0	0	0	0
547001 Printing And Binding	1,063	0	458	605
549990 Other Miscellaneous Expenses	0	0	0	0
551001 Office Supplies & Minor Office	1,928	0	831	1,097
Eq				
551020 Computer Software/Hardware	1,388	0	598	790
Upgrad				
554001 Memberships & Dues	1,365	0	588	777
554010 Books & Subscriptions	253	0	109	144
554012 Subscriptions	422	0	182	240
555040 Training/Educational Costs-Gen	0	0	0	0
555051 Training - Locally	0	0	0	0
555053 Training - Registration	1,752	0	755	997
*564020 Computer Equipment	1,067	0	0	0
*568001 Computer Software	0	0	0	0
<hr/>				
Departmental Total				
Expenditures Per Financial Statement	595,464			
<hr/>				
Deductions				
*Total Disallowed Costs	(1,067)	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-100101 Internal Auditor**

	Total	G&A	Internal Auditor	Countywide
Functional Cost	594,397	0	256,181	338,216
Allocation Step 1				
Inbound - All Others	21,652	0	9,333	12,319
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	616,049	0	265,514	350,535
Allocation Step 2				
Inbound - All Others	119,683	0	51,505	68,178
2nd Allocation	119,683	0	51,505	68,178
Total For 00004-100101 Internal Auditor				
Schedule .3 Total	735,732	0	317,019	418,713

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00004-100201 Legal Counsel & Admin	16.00	0.632099	1,678		1,678	317	1,995
00004-110600 Mgmt & Budget	116.25	4.592593	12,194		12,194	2,360	14,554
00004-110700 Economic Development	76.20	3.010370	7,993		7,993	1,545	9,538
00004-110800 Info & Innov	232.00	9.165432	24,335		24,335	4,724	29,059
00004-120900 Facilities Management	30.51	1.205333	3,202		3,202	616	3,818
00004-130020 Pet Resources	283.20	11.188148	29,707		29,707	5,756	35,463
00004-130210 CS Children's Services	3.15	0.124444	330		330	62	392
00004-131600 FR Fire Rescue	3.07	0.121284	322		322	60	382
00004-132252 Conservation & Environ	139.56	5.513481	14,639		14,639	2,838	17,477
00051-120151 Code Enforcement	616.50	24.355559	64,675		64,675	12,655	77,330
00051-120200 Development Services	104.16	4.114963	10,925		10,925	2,109	13,034
00051-120900 Facilities Management	0.72	0.028444	75		75	13	88
00051-131600 FR Fire Rescue	373.51	14.755951	39,180		39,180	7,598	46,778
00051-132252 Conservation & Environ	12.57	0.496593	1,318		1,318	248	1,566
10134-131600 FR Fire Rescue	1.21	0.047802	126		126	23	149
10210-120200 Development Services	2.63	0.103901	275		275	53	328
10214-120200 Development Services	186.01	7.348543	19,512		19,512	3,787	23,299
10217-120200 Development Services	1.45	0.057284	152		152	26	178
10217-132252 Conservation & Environ	3.87	0.152889	406		406	77	483
10300-120200 Development Services	26.75	1.056790	2,807		2,807	540	3,347
10300-120900 Facilities Management	2.32	0.091654	243		243	43	286
10803-110700 Economic Development	6.16	0.243358	645		645	121	766
12178-130210 CS Children's Services	0.04	0.001580	4		4		4
12362-120900 Facilities Management	0.69	0.027259	72		72	12	84
12364-120900 Facilities Management	0.08	0.003160	8		8	1	9
12373-110700 Economic Development	0.36	0.014222	37		37	5	42
12374-110700 Economic Development	5.53	0.218469	580		580	108	688
12696-131600 FR Fire Rescue	0.60	0.023704	63		63	11	74
12697-131600 FR Fire Rescue	0.18	0.007111	19		19	3	22
12698-131600 FR Fire Rescue	0.26	0.010272	27		27	4	31
12699-131600 FR Fire Rescue	0.07	0.002765	7		7	1	8
12702-131600 FR Fire Rescue	3.35	0.132346	351		351	66	417
12705-130210 CS Children's Services	0.12	0.004741	12		12	1	13
12789-130210 CS Children's Services	0.52	0.020543	55		55	9	64
12790-130210 CS Children's Services	0.20	0.007901	21		21	4	25
12791-130210 CS Children's Services	0.66	0.026074	69		69	11	80
12792-130210 CS Children's Services	0.26	0.010272	27		27	4	31
12793-130210 CS Children's Services	0.33	0.013037	34		34	5	39
12794-130210 CS Children's Services	0.07	0.002765	7		7	1	8
12929-130210 CS Children's Services	0.10	0.003951	10		10	1	11
13053-130210 CS Children's Services	0.04	0.001580	4		4		4
40003-120900 Facilities Management	0.34	0.013432	35		35	5	40
40100-120200 Development Services	5.50	0.217284	577		577	108	685
40100-120900 Facilities Management	0.35	0.013827	36		36	5	41
50003-131900 Fleet Services	273.80	10.816790	28,720		28,720	5,569	34,289
Schedule .4 Total for Internal Auditor	2,531.25	100.000000	265,514		265,514	51,505	317,019

Allocation Basis: Total Internal Audit Hours by Fund/Dept  
Allocation Source: FY19 Internal Audit Department Hours - Internal Audit

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	23.950	0.460445	1,613		1,613	308	1,921
00004-110650 Procurement Svcs	30.500	0.586370	2,054		2,054	392	2,446
00004-110700 Economic Development	24.250	0.466213	1,633		1,633	309	1,942
00004-110800 Info & Innov	129.000	2.480059	8,694		8,694	1,677	10,371
00004-120010 Communications	41.500	0.797848	2,797		2,797	537	3,334
00004-120030 Customer Service & Supp	4.000	0.076901	269		269	49	318
00004-120100 Human Resources	52.800	1.015094	3,558		3,558	686	4,244
00004-120800 Public Works	31.000	0.595983	2,088		2,088	398	2,486
00004-120900 Facilities Management	173.480	3.335198	11,691		11,691	2,267	13,958
00004-130020 Pet Resources	96.500	1.855238	6,504		6,504	1,254	7,758
00004-130100 Extension Services	19.000	0.365280	1,280		1,280	240	1,520
00004-130150 Sunshine Line Dept. SL	40.000	0.769010	2,695		2,695	516	3,211
00004-130210 CS Children's Services	65.610	1.261369	4,422		4,422	853	5,275
00004-130300 Consumer and Veteran	40.280	0.774393	2,715		2,715	522	3,237
00004-130500 Aging Services	118.980	2.287421	8,017		8,017	1,551	9,568
00004-131100 HC - Health Care Services	2.000	0.038451	134		134	25	159
00004-131400 SS Social Services Div	54.230	1.042586	3,654		3,654	701	4,355
00004-131500 HM Homeless Services	8.000	0.153802	539		539	100	639
00004-131600 FR Fire Rescue	11.200	0.215323	754		754	139	893
00004-132200 Medical Examiner	35.480	0.682112	2,391		2,391	459	2,850
00004-132250 Parks & Recreation -PR	7.000	0.134577	471		471	86	557
00004-132252 Conservation & Environ	149.040	2.865333	10,044		10,044	1,942	11,986
00004-13300X Opns & Leg Affairs	17.000	0.326829	1,145		1,145	215	1,360
00004-133100 Ent Sol & QA	32.000	0.615208	2,155		2,155	413	2,568
00051-110501 Affordable Housing	4.000	0.076901	269		269	49	318
00051-120030 Customer Service & Supp	18.000	0.346055	1,213		1,213	229	1,442
00051-120151 Code Enforcement	44.500	0.855524	3,001		3,001	580	3,581
00051-120200 Development Services	64.000	1.230417	4,312		4,312	832	5,144
00051-120800 Public Works	124.000	2.383932	8,358		8,358	1,615	9,973
00051-120900 Facilities Management	4.000	0.076901	269		269	49	318
00051-130300 Consumer and Veteran Servic	5.000	0.096126	337		337	63	400
00051-131600 FR Fire Rescue	1,068.500	20.542188	72,046		72,046	14,525	86,571
00051-132250 Parks & Recreation -PR	192.450	3.699901	12,969		12,969	2,519	15,488
00051-132252 Conservation & Environ	12.700	0.244161	855		855	160	1,015
10107-130300 Consumer and Veteran Servic	1.000	0.019225	67		67	11	78
10110-110600 MB Management & Budget	0.500	0.009613	34		34	5	39
10122-110600 MB Management & Budget	1.900	0.036528	128		128	23	151
10129-110800 Info & Tech Svcs	2.000	0.038451	134		134	25	159
10129-131100 HC - Health Care Services	72.710	1.397869	4,900		4,900	941	5,841
10134-120800 Public Works	7.000	0.134577	471		471	86	557
10134-130000 911 Agency	2.000	0.038451	134		134	25	159
10134-131600 FR Fire Rescue	7.000	0.134577	471		471	86	557
10147-130300 Consumer and Veteran Servic	2.000	0.038451	134		134	25	159
10210-120200 Development Services	2.000	0.038451	134		134	25	159
10214-110800 Information & Innovation	2.000	0.038451	134		134	25	159
10214-120200 Development Services	136.000	2.614635	9,166		9,166	1,770	10,936
10216-130100 Extension Services	0.860	0.016534	58		58	10	68

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**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
10217-120200 Development Services	1.000	0.019225	67		67	11	78
10217-132252 Conservation & Environ	4.400	0.084591	296		296	56	352
10219-120800 Public Works	1.000	0.019225	67		67	11	78
10300-120030 Customer Service & Supp	6.000	0.115352	404		404	76	480
10300-120200 Development Services	14.000	0.269154	943		943	177	1,120
10300-120800 Public Works	387.710	7.453826	26,128		26,128	5,076	31,204
10300-120900 Facilities Management	11.000	0.211478	740		740	136	876
10302-120800 Public Works	1.000	0.019225	67		67	11	78
10400-132000 Library Services	363.230	6.983191	24,478		24,478	4,760	29,238
10784-110600 MB Management & Budget	0.650	0.012496	43		43	6	49
10803-110700 Economic Development	2.500	0.048063	169		169	31	200
10900-132000 Library Services	3.670	0.070557	247		247	44	291
12178-130210 CS Children's Services	0.900	0.017303	61		61	10	71
12362-120900 Facilities Management	7.200	0.138422	485		485	89	574
12362-130210 CS Children's Services	0.500	0.009613	34		34	5	39
12362-131000 HS - Head Start	216.660	4.165345	14,601		14,601	2,835	17,436
12363-131000 HS - Head Start	1.950	0.037489	131		131	24	155
12364-120900 Facilities Management	0.800	0.015380	54		54	7	61
12364-131000 HS - Head Start	43.390	0.834184	2,925		2,925	563	3,488
12368-110501 Affordable Housing	1.000	0.019225	67		67	11	78
12369-110501 Affordable Housing	3.000	0.057676	202		202	36	238
12370-110501 Affordable Housing	12.860	0.247237	865		865	162	1,027
12371-110501 Affordable Housing	0.140	0.002692	9		9	1	10
12373-110700 Economic Development	0.810	0.015572	55		55	9	64
12374-110700 Economic Development	2.440	0.046910	164		164	30	194
12473-130500 Aging Services	0.170	0.003268	11		11	1	12
12484-130500 Aging Services	3.710	0.071326	249		249	44	293
12485-130500 Aging Services	3.710	0.071326	249		249	44	293
12486-130500 Aging Services	3.710	0.071326	249		249	44	293
12488-130500 Aging Services	3.710	0.071326	249		249	44	293
12489-130500 Aging Services	3.710	0.071326	249		249	44	293
12490-130500 Aging Services	3.710	0.071326	249		249	44	293
12492-131400 SS Social Services Div	9.110	0.175142	613		613	114	727
12493-131400 SS Social Services Div	0.160	0.003076	10		10	1	11
12494-131400 SS Social Services Div	9.500	0.182640	640		640	120	760
12495-131100 HC - Health Care Services	1.790	0.034413	120		120	22	142
12499-131100 HC - Health Care Services	2.500	0.048063	169		169	31	200
12696-131600 FR Fire Rescue	2.240	0.043065	151		151	26	177
12697-131600 FR Fire Rescue	0.730	0.014034	49		49	6	55
12698-131600 FR Fire Rescue	0.990	0.019033	66		66	11	77
12699-131600 FR Fire Rescue	0.340	0.006537	23		23	4	27
12705-130210 CS Children's Services	4.000	0.076901	269		269	49	318
12707-130100 Extension Services	1.800	0.034605	121		121	22	143
12708-130150 Sunshine Line Dept. SL	25.500	0.490244	1,718		1,718	327	2,045
12709-130150 Sunshine Line Dept. SL	8.500	0.163415	573		573	107	680
12789-130210 CS Children's Services	12.000	0.230703	807		807	149	956
12790-130210 CS Children's Services	4.000	0.076901	269		269	49	318
12791-130210 CS Children's Services	15.350	0.295108	1,035		1,035	194	1,229
12792-130210 CS Children's Services	5.120	0.098433	345		345	64	409
12793-130210 CS Children's Services	18.190	0.349707	1,226		1,226	231	1,457

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
40003-110650 PH Procurement Services	1.000	0.019225	67		67	11	78
40003-110800 Information & Innovation	3.100	0.059598	209		209	37	246
40003-120500 Public Utilities	10.100	0.194175	680		680	126	806
40003-120800 Public Works	126.030	2.422960	8,495		8,495	1,642	10,137
40003-120900 Facilities Management	3.000	0.057676	202		202	36	238
40010-120500 Public Utilities	5.600	0.107661	377		377	69	446
40010-120800 Public Works	6.000	0.115352	404		404	76	480
40100-110650 PH Procurement Services	4.500	0.086514	303		303	58	361
40100-110800 Information & Innovation	8.900	0.171105	600		600	113	713
40100-120010 Communications & Digital	1.000	0.019225	67		67	11	78
40100-120200 Development Services	3.000	0.057676	202		202	36	238
40100-120500 Public Utilities	731.300	14.059433	49,283		49,283	9,585	58,868
40100-120800 Public Works	4.630	0.089013	311		311	59	370
40100-120900 Facilities Management	2.000	0.038451	134		134	25	159
50003-131900 Fleet Services	60.000	1.153516	4,043		4,043	779	4,822
50100-110600 MB Management & Budget	5.000	0.096126	337		337	63	400
50100-120100 Human Resources	7.000	0.134577	471		471	86	557
50104-120100 Human Resources	6.350	0.122080	428		428	80	508
Schedule .4 Total for Countywide	5,201.490	100.000000	350,535		350,535	68,178	418,713

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin  
Allocation Source: FY19 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-100101 Internal Auditor**

Receiving Department	Total	Internal Auditor	Countywide
00004-100201 Legal Counsel & Admin	1,995	1,995	0
00004-110600 Mgmt & Budget	16,475	14,554	1,921
00004-110650 Procurement Svcs	2,446	0	2,446
00004-110700 Economic Development	11,480	9,538	1,942
00004-110800 Info & Innov	39,430	29,059	10,371
00004-120010 Communications	3,334	0	3,334
00004-120030 Customer Service & Supp	318	0	318
00004-120100 Human Resources	4,244	0	4,244
00004-120800 Public Works	2,486	0	2,486
00004-120900 Facilities Management	17,776	3,818	13,958
00004-130020 Pet Resources	43,221	35,463	7,758
00004-130100 Extension Services	1,520	0	1,520
00004-130150 Sunshine Line Dept. SL	3,211	0	3,211
00004-130210 CS Children's Services	5,667	392	5,275
00004-130300 Consumer and Veteran	3,237	0	3,237
00004-130500 Aging Services	9,568	0	9,568
00004-131100 HC - Health Care Services	159	0	159
00004-131400 SS Social Services Div	4,355	0	4,355
00004-131500 HM Homeless Services	639	0	639
00004-131600 FR Fire Rescue	1,275	382	893
00004-132200 Medical Examiner	2,850	0	2,850
00004-132250 Parks & Recreation -PR	557	0	557
00004-132252 Conservation & Environ	29,463	17,477	11,986
00004-13300X Opns & Leg Affairs	1,360	0	1,360
00004-133100 Ent Sol & QA	2,568	0	2,568
00051-110501 Affordable Housing	318	0	318
00051-120030 Customer Service & Supp	1,442	0	1,442
00051-120151 Code Enforcement	80,911	77,330	3,581
00051-120200 Development Services	18,178	13,034	5,144
00051-120800 Public Works	9,973	0	9,973
00051-120900 Facilities Management	406	88	318
00051-130300 Consumer and Veteran Servic	400	0	400
00051-131600 FR Fire Rescue	133,349	46,778	86,571
00051-132250 Parks & Recreation -PR	15,488	0	15,488
00051-132252 Conservation & Environ	2,581	1,566	1,015
10107-130300 Consumer and Veteran Servic	78	0	78
10110-110600 MB Management & Budget	39	0	39
10122-110600 MB Management & Budget	151	0	151
10129-110800 Info & Tech Svcs	159	0	159
10129-131100 HC - Health Care Services	5,841	0	5,841
10134-120800 Public Works	557	0	557
10134-130000 911 Agency	159	0	159
10134-131600 FR Fire Rescue	706	149	557
10147-130300 Consumer and Veteran Servic	159	0	159
10210-120200 Development Services	487	328	159
10214-110800 Information & Innovation	159	0	159
10214-120200 Development Services	34,235	23,299	10,936
10216-130100 Extension Services	68	0	68
10217-120200 Development Services	256	178	78
10217-132252 Conservation & Environ	835	483	352
10219-120800 Public Works	78	0	78

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-100101 Internal Auditor**

Receiving Department	Total	Internal Auditor	Countywide
10300-120030 Customer Service & Supp	480	0	480
10300-120200 Development Services	4,467	3,347	1,120
10300-120800 Public Works	31,204	0	31,204
10300-120900 Facilities Management	1,162	286	876
10302-120800 Public Works	78	0	78
10400-132000 Library Services	29,238	0	29,238
10784-110600 MB Management & Budget	49	0	49
10803-110700 Economic Development	966	766	200
10900-132000 Library Services	291	0	291
12178-130210 CS Children's Services	75	4	71
12362-120900 Facilities Management	658	84	574
12362-130210 CS Children's Services	39	0	39
12362-131000 HS - Head Start	17,436	0	17,436
12363-131000 HS - Head Start	155	0	155
12364-120900 Facilities Management	70	9	61
12364-131000 HS - Head Start	3,488	0	3,488
12368-110501 Affordable Housing	78	0	78
12369-110501 Affordable Housing	238	0	238
12370-110501 Affordable Housing	1,027	0	1,027
12371-110501 Affordable Housing	10	0	10
12373-110700 Economic Development	106	42	64
12374-110700 Economic Development	882	688	194
12473-130500 Aging Services	12	0	12
12484-130500 Aging Services	293	0	293
12485-130500 Aging Services	293	0	293
12486-130500 Aging Services	293	0	293
12488-130500 Aging Services	293	0	293
12489-130500 Aging Services	293	0	293
12490-130500 Aging Services	293	0	293
12492-131400 SS Social Services Div	727	0	727
12493-131400 SS Social Services Div	11	0	11
12494-131400 SS Social Services Div	760	0	760
12495-131100 HC - Health Care Services	142	0	142
12499-131100 HC - Health Care Services	200	0	200
12696-131600 FR Fire Rescue	251	74	177
12697-131600 FR Fire Rescue	77	22	55
12698-131600 FR Fire Rescue	108	31	77
12699-131600 FR Fire Rescue	35	8	27
12702-131600 FR Fire Rescue	417	417	0
12705-130210 CS Children's Services	331	13	318
12707-130100 Extension Services	143	0	143
12708-130150 Sunshine Line Dept. SL	2,045	0	2,045
12709-130150 Sunshine Line Dept. SL	680	0	680
12789-130210 CS Children's Services	1,020	64	956
12790-130210 CS Children's Services	343	25	318
12791-130210 CS Children's Services	1,309	80	1,229
12792-130210 CS Children's Services	440	31	409
12793-130210 CS Children's Services	1,496	39	1,457
12794-130210 CS Children's Services	8	8	0
12929-130210 CS Children's Services	11	11	0
13053-130210 CS Children's Services	4	4	0
40003-110650 PH Procurement Services	78	0	78

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-100101 Internal Auditor**

Receiving Department	Total	Internal Auditor	Countywide
40003-110800 Information & Innovation	246	0	246
40003-120500 Public Utilities	806	0	806
40003-120800 Public Works	10,137	0	10,137
40003-120900 Facilities Management	278	40	238
40010-120500 Public Utilities	446	0	446
40010-120800 Public Works	480	0	480
40100-110650 PH Procurement Services	361	0	361
40100-110800 Information & Innovation	713	0	713
40100-120010 Communications & Digital	78	0	78
40100-120200 Development Services	923	685	238
40100-120500 Public Utilities	58,868	0	58,868
40100-120800 Public Works	370	0	370
40100-120900 Facilities Management	200	41	159
50003-131900 Fleet Services	39,111	34,289	4,822
50100-110600 MB Management & Budget	400	0	400
50100-120100 Human Resources	557	0	557
50104-120100 Human Resources	508	0	508
Direct Bill	0	0	0
Total	735,732	317,019	418,713

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 00004-100201 Legal Counsel & Admin**

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

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

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

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .2 - Costs To Be Allocated  
For Department 00004-100201 Legal Counsel & Admin**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	8,336,794			8,336,794
Deductions:				
564990 Other Equipment	0			
Total Deductions:	0			0
Cost Adjustments:				
REVENUES:	0			
341902 Registry Fees-General Government	-7,850			
341930 Copies - Tax Exempt - 0131	-2,680			
Total Departmental Cost Adjustments:	-10,530			-10,530
Inbound Costs:				
Building Depreciation	46,460		46,460	
Equipment Depreciation	1,101		1,101	
00004-165000 Non-Dept Allot	291,850	2,799	294,649	
00004-100002 Commissioners	176,707	70,245	246,952	
00004-100101 Internal Auditor	1,678	317	1,995	
00004-100201 Legal Counsel & Admin		1,003,942	1,003,942	
00004-100203 Public Records		5,943	5,943	
00004-110600 Mgmt & Budget		5,801	5,801	
00004-110650 Procurement Svcs		7,602	7,602	
00004-110800 Info & Innov		128,208	128,208	
00004-120010 Communications		48,744	48,744	
00004-120100 Human Resources		51,991	51,991	
00004-120900 Facilities Management		132,240	132,240	
00004-13300X Opns & Leg Affairs		21,871	21,871	
00004-133100 Ent Sol & QA		54,545	54,545	
C0003 Clerk - Board Svcs		106,578	106,578	
Total Allocated Additions:	517,796	1,640,826	2,158,622	2,158,622
Total To Be Allocated:	8,844,060	1,640,826		10,484,886

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-100201 Legal Counsel & Admin**

	Total	G&A	Attorney	Paralegal/Other
<b>Other Expense &amp; Cost</b>				
512001 Salaries & Wages	1,008,006	201,198	745,622	61,186
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	176,774	35,284	130,760	10,730
512005 Deferred Compensation	91,316	18,227	67,546	5,543
512006 Reg Pay Exempt Employees	4,114,462	821,247	3,043,467	249,748
512011 Other Reg Pay	288,134	57,512	213,132	17,490
515001 Other Special Pay	0	0	0	0
515005 Parking Stipend	3,150	629	2,330	191
516001 Annual Leave	379,995	75,847	281,082	23,066
516008 Parental Paid Leave	13,915	2,777	10,293	845
517001 Sick Leave	134,353	26,817	99,381	8,155
518001 Paid Compensatory Leave	1,539	307	1,139	93
521001 FICA/Medicare Taxes	412,094	82,254	304,826	25,014
522001 Florida Retirement System	733,422	146,391	542,512	44,519
523001 Health Insurance	691,085	137,941	511,195	41,949
523002 Short and Long Term Disability	66,581	13,290	49,250	4,041
523003 Employee Life Insurance	16,644	3,322	12,312	1,010
524001 Workers' Comp Assessments	11,072	2,210	8,190	672
526001 OPEB Expense	11,374	2,270	8,414	690
531540 Information Technology Services	12,485	2,492	9,235	758
531970 Recording Expenses	0	0	0	0
531990 Other Professional Services	11,400	2,275	8,433	692
533990 Court Reporter Non-Judicial	1,755	350	1,298	107
534990 Other Contractual Services	0	0	0	0
540001 Vicinity Meals	0	0	0	0
540002 Vicinity Mileage	1,803	360	1,334	109
540003 Hotel/Lodging	7,882	1,573	5,831	478
540004 Airfare	400	80	296	24
540006 Out-of-Vicinity Auto Mileage	1,557	311	1,151	95
540007 Parking and Tolls	176	35	130	11
540008 Taxi/Train/Bus	0	0	0	0
540009 Meal Allowance	400	80	296	24
540010 Other Travel Expenses	22,751	4,541	16,829	1,381
541001 Telecommunications Services	755	151	558	46
541003 Cell Phones Equipment/Service	0	0	0	0
541990 Other Communications Costs	60	12	44	4
542070 Postage & Freight Services-Gen	398	79	295	24
542071 Postage & Clerk's Mail Rm Charges	4,815	961	3,562	292
542072 Ups/Fedex/Courier Services	446	89	330	27
542990 Other Freight/Transportation Cost	0	0	0	0
545001 Commercial Insurance Premiums	85	17	63	5
545060 General Liab Insur Assess	18,045	3,602	13,348	1,095
546010 Maint - Equipment	0	0	0	0
546012 Maint - Office Equip & Furniture	0	0	0	0
547001 Printing And Binding	20,476	4,087	15,146	1,243
547006 Printing - Copying/Reproduction	0	0	0	0
549001 Awards Programs	662	132	490	40
549300 Legal Advertising	908	181	672	55
549500 Professional Licenses & Cert	12,655	2,526	9,361	768

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-100201 Legal Counsel & Admin**

	Total	G&A	Attorney	Paralegal/Other
549990 Other Miscellaneous Expenses	145	29	107	9
551001 Office Supplies & Minor Office Eq	13,163	2,627	9,737	799
551020 Computer Software/Hardware Upgrad	0	0	0	0
554001 Memberships & Dues	10,190	2,034	7,537	619
554010 Books & Subscriptions	32,514	6,490	24,050	1,974
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs-Gen	3,715	742	2,747	226
555053 Training - Registration	3,237	646	2,395	196
*564990 Other Equipment	0	0	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement	8,336,794			
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
<b>Cost Adjustments</b>				
REVENUES:	0	0	0	0
341902 Registry Fees-General Government	(7,850)	(7,850)	0	0
341930 Copies - Tax Exempt - 0131	(2,680)	(2,680)	0	0
<b>Functional Cost</b>	<b>8,326,264</b>	<b>1,653,495</b>	<b>6,166,726</b>	<b>506,043</b>
<b>Allocation Step 1</b>				
Inbound - All Others	517,796	103,352	383,015	31,429
Reallocate Admin Costs		(1,756,847)	1,623,613	133,234
Unallocated Costs	0	0	0	0
1st Allocation	8,844,060	0	8,173,354	670,706
<b>Allocation Step 2</b>				
Inbound - All Others	1,640,826	327,428	1,213,895	99,503
Reallocate Admin Costs		(327,428)	302,599	24,829
Unallocated Costs	0	0	0	0
2nd Allocation	1,640,826	0	1,516,494	124,332
<b>Total For 00004-100201 Legal Counsel &amp; Admin</b>				
Schedule .3 Total	10,484,886	0	9,689,848	795,038

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	6,019.50	9.906326	809,678		809,678		809,678
00004-100101 Internal Auditor	425.60	0.700412	57,245		57,245		57,245
00004-100201 Legal Counsel & Admin	7,066.10	11.628717	950,558		950,558		950,558
00004-100203 Public Records	1,401.50	2.306457	188,517		188,517	44,980	233,497
00004-100302 JB Court Administration	32.00	0.052663	4,304		4,304	1,013	5,317
00004-101002 Property Appraiser	154.30	0.253932	20,755	(12,000)	8,755	4,936	13,691
00004-101201 Tax Collector	2,353.50	3.873169	316,569	(155,000)	161,569	75,517	237,086
00004-101301 Law Enforcement	38.50	0.063360	5,178		5,178	1,220	6,398
00004-101601 Public Defender	12.00	0.019748	1,614		1,614	370	1,984
00004-101701 Clerk of Court - CCC	0.70	0.001152	93		93	18	111
00004-102021 Value Adjustment Board	1.00	0.001646	136		136	30	166
00004-102050 Environmental Protection	106.36	0.175037	14,305		14,305	3,395	17,700
00004-102551 Soil & Water BOCC-Fund	21.30	0.035054	2,864		2,864	669	3,533
00004-110002 Exec Mgmt/Adm	2,891.40	4.758394	388,920		388,920	92,783	481,703
00004-110600 Mgmt & Budget	320.10	0.526790	43,057		43,057	10,255	53,312
00004-110650 Procurement Svcs	3,174.90	5.224952	427,056		427,056	103,838	530,894
00004-110700 Economic Development	1,218.84	2.005852	163,944		163,944	39,100	203,044
00004-110800 Info & Innov	165.30	0.272035	22,234		22,234	5,290	27,524
00004-120010 Communications	115.41	0.189931	15,522		15,522	3,686	19,208
00004-120030 Customer Service & Supp	1.73	0.002847	234		234	50	284
00004-120100 Human Resources	1,399.60	2.303330	188,260	(156,702)	31,558	44,919	76,477
00004-120800 Public Works	231.23	0.380537	31,105		31,105	7,412	38,517
00004-120900 Facilities Management	3,094.41	5.092489	416,225	(165,474)	250,751	99,299	350,050
00004-130020 Pet Resources	1,966.53	3.236330	264,516		264,516	63,106	327,622
00004-130100 Extension Services	2.46	0.004048	330		330	72	402
00004-130150 Sunshine Line Dept. SL	86.47	0.142304	11,630		11,630	2,753	14,383
00004-130210 CS Children's Services	544.37	0.895873	73,224		73,224	17,456	90,680
00004-130300 Consumer and Veteran	118.91	0.195691	15,993		15,993	3,800	19,793
00004-130500 Aging Services	368.12	0.605817	49,513		49,513	11,799	61,312
00004-131100 HC - Health Care Services	11.57	0.019041	1,556		1,556	358	1,914
00004-131400 SS Social Services Div	200.24	0.329536	26,934		26,934	6,418	33,352
00004-131500 HM Homeless Services	42.00	0.069120	5,649		5,649	1,330	6,979
00004-131600 FR Fire Rescue	403.55	0.664125	54,280		54,280	12,934	67,214
00004-132200 Medical Examiner	433.50	0.713413	58,309		58,309	13,902	72,211
00004-132250 Parks & Recreation -PR	33.63	0.055345	4,522		4,522	1,067	5,589
00004-132252 Conservation & Environ	363.83	0.598757	48,938		48,938	11,661	60,599
00004-13300X Opns & Leg Affairs	249.20	0.410110	33,519		33,519	7,982	41,501
00004-133100 Ent Sol & QA	182.60	0.300506	24,563		24,563	5,848	30,411
00051-110501 Affordable Housing	221.07	0.363816	29,736		29,736	7,085	36,821
00051-120030 Customer Service & Supp	6.41	0.010549	863		863	197	1,060
00051-120151 Code Enforcement	2,652.77	4.365679	356,820		356,820	85,125	441,945
00051-120200 Development Services	1,645.64	2.708239	221,354		221,354	52,797	274,151
00051-120800 Public Works	991.43	1.631602	133,355		133,355	31,802	165,157
00051-120900 Facilities Management	73.18	0.120433	9,841	(3,914)	5,927	2,328	8,255
00051-130300 Consumer and Veteran Servic	12.38	0.020374	1,664		1,664	385	2,049
00051-131600 FR Fire Rescue	2,720.24	4.476715	365,897		365,897	87,288	453,185
00051-132250 Parks & Recreation -PR	914.45	1.504916	123,001		123,001	29,336	152,337
00051-132252 Conservation & Environ	32.77	0.053930	4,407		4,407	1,038	5,445
00101-101100 Supervisor of Elections	722.80	1.189516	97,223		97,223	23,178	120,401

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10107-130300 Consumer and Veteran Servic	2.31	0.003802	309		309	68	377
10127-102050 Environmental Protection	12.05	0.019831	1,621		1,621	371	1,992
10129-131100 HC - Health Care Services	1,576.56	2.594554	212,062		212,062	50,584	262,646
10134-120800 Public Works	37.12	0.061089	4,993		4,993	1,177	6,170
10134-130000 911 Agency	43.60	0.071753	5,866		5,866	1,382	7,248
10134-131600 FR Fire Rescue	8.80	0.014482	1,183		1,183	273	1,456
10147-130300 Consumer and Veteran Servic	3.76	0.006188	506		506	115	621
10210-120200 Development Services	41.53	0.068346	5,587		5,587	1,312	6,899
10214-120200 Development Services	2,938.78	4.836367	395,292		395,292	94,296	489,588
10216-130100 Extension Services	0.05	0.000082	6		6	1	7
10217-102050 Environmental Protection	3.18	0.005233	428		428	95	523
10217-120200 Development Services	22.88	0.037654	3,075		3,075	715	3,790
10217-132252 Conservation & Environ	10.08	0.016589	1,354		1,354	313	1,667
10219-120800 Public Works	4.23	0.006961	568		568	129	697
10300-120030 Customer Service & Supp	2.26	0.003719	303		303	66	369
10300-120200 Development Services	422.62	0.695508	56,845		56,845	13,543	70,388
10300-120500 Public Utilities	8.33	0.013709	1,119		1,119	258	1,377
10300-120800 Public Works	2,584.82	4.253853	347,682		347,682	82,949	430,631
10300-120900 Facilities Management	235.08	0.386873	31,620	(12,571)	19,049	7,530	26,579
10302-120800 Public Works	7.91	0.013018	1,063		1,063	245	1,308
10400-132000 Library Services	284.25	0.467792	38,234		38,234	9,105	47,339
10600-801200 Civil Service Board	370.10	0.609076	49,780		49,780	11,864	61,644
10803-110700 Economic Development	201.20	0.331116	27,064		27,064	6,445	33,509
10900-132000 Library Services	3.76	0.006188	506		506	115	621
10902-102301 Planning Commission	116.70	0.192054	15,696		15,696	3,729	19,425
11225-131100 HC - Health Care Services	0.20	0.000329	26		26	4	30
11304-131400 SS Social Services Div	0.19	0.000313	25		25	4	29
12178-130210 CS Children's Services	7.73	0.012721	1,037		1,037	237	1,274
12359-131000 HS - Head Start	0.07	0.000115	9		9	1	10
12362-120900 Facilities Management	69.95	0.115117	9,409	(3,740)	5,669	2,222	7,891
12362-131000 HS - Head Start	271.99	0.447616	36,584		36,584	8,713	45,297
12363-131000 HS - Head Start	3.10	0.005102	418		418	93	511
12364-120900 Facilities Management	7.62	0.012540	1,024	(408)	616	234	850
12364-131000 HS - Head Start	57.84	0.095188	7,780		7,780	1,835	9,615
12365-110501 Affordable Housing	11.23	0.018481	1,510		1,510	346	1,856
12366-110501 Affordable Housing	4.18	0.006879	562		562	126	688
12368-110501 Affordable Housing	66.43	0.109324	8,935		8,935	2,113	11,048
12369-110501 Affordable Housing	131.11	0.215768	17,635		17,635	4,194	21,829
12370-110501 Affordable Housing	502.45	0.826885	67,584		67,584	16,110	83,694
12371-110501 Affordable Housing	4.94	0.008130	664		664	151	815
12372-110501 Affordable Housing	12.49	0.020555	1,680		1,680	389	2,069
12373-110700 Economic Development	5.69	0.009364	764		764	172	936
12374-110700 Economic Development	88.47	0.145596	11,898		11,898	2,818	14,716
12470-130500 Aging Services	8.98	0.014778	1,207		1,207	281	1,488
12471-130500 Aging Services	6.04	0.009940	811		811	183	994
12474-130500 Aging Services	9.97	0.016408	1,340		1,340	311	1,651
12475-130500 Aging Services	3.24	0.005332	436		436	99	535
12477-130500 Aging Services	7.58	0.012474	1,019		1,019	233	1,252
12479-130500 Aging Services	6.82	0.011224	917		917	211	1,128

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**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
12481-130500 Aging Services	27.06	0.044533	3,638		3,638	853	4,491
12482-130500 Aging Services	13.07	0.021509	1,757		1,757	406	2,163
12484-130500 Aging Services	5.73	0.009430	770		770	173	943
12485-130500 Aging Services	13.35	0.021970	1,795		1,795	415	2,210
12486-130500 Aging Services	0.53	0.000872	70		70	13	83
12488-130500 Aging Services	3.30	0.005431	444		444	100	544
12489-130500 Aging Services	1.97	0.003242	265		265	58	323
12490-130500 Aging Services	30.74	0.050589	4,132		4,132	969	5,101
12492-131400 SS Social Services Div	40.36	0.066421	5,429		5,429	1,278	6,707
12493-131400 SS Social Services Div	2.16	0.003555	290		290	63	353
12494-131400 SS Social Services Div	72.65	0.119561	9,769		9,769	2,309	12,078
12495-131100 HC - Health Care Services	49.07	0.080755	6,600		6,600	1,557	8,157
12499-131100 HC - Health Care Services	57.09	0.093953	7,679		7,679	1,814	9,493
12504-102400 Metropolitan Planning	73.75	0.121371	9,919	(6,690)	3,229	2,343	5,572
12505-102400 Metropolitan Planning	16.55	0.027236	2,225	(1,501)	724	517	1,241
12696-131600 FR Fire Rescue	4.38	0.007208	588		588	131	719
12697-131600 FR Fire Rescue	1.33	0.002189	179		179	39	218
12698-131600 FR Fire Rescue	1.88	0.003094	253		253	54	307
12699-131600 FR Fire Rescue	0.55	0.000905	73		73	13	86
12702-131600 FR Fire Rescue	24.37	0.040106	3,277		3,277	766	4,043
12705-130210 CS Children's Services	20.68	0.034033	2,780		2,780	651	3,431
12707-130100 Extension Services	0.39	0.000642	52		52	10	62
12708-130150 Sunshine Line Dept. SL	38.57	0.063475	5,187		5,187	1,221	6,408
12709-130150 Sunshine Line Dept. SL	14.97	0.024636	2,011		2,011	468	2,479
12774-102050 Environmental Protection	11.59	0.019074	1,558		1,558	358	1,916
12775-102050 Environmental Protection	2.58	0.004246	345		345	76	421
12776-102050 Environmental Protection	0.93	0.001531	124		124	26	150
12777-102050 Environmental Protection	0.67	0.001103	89		89	17	106
12778-102050 Environmental Protection	0.52	0.000856	69		69	13	82
12779-102050 Environmental Protection	12.44	0.020473	1,673		1,673	386	2,059
12780-102050 Environmental Protection	4.11	0.006764	553		553	125	678
12781-102050 Environmental Protection	2.91	0.004789	391		391	87	478
12782-102050 Environmental Protection	0.99	0.001629	134		134	30	164
12783-102050 Environmental Protection	1.29	0.002123	174		174	38	212
12784-102050 Environmental Protection	0.30	0.000494	40		40	7	47
12785-102050 Environmental Protection	3.50	0.005760	469		469	107	576
12786-102050 Environmental Protection	1.03	0.001695	140		140	30	170
12787-102050 Environmental Protection	0.30	0.000494	40		40	7	47
12788-102050 Environmental Protection	0.30	0.000494	40		40	7	47
12789-130210 CS Children's Services	90.06	0.148212	12,113		12,113	2,871	14,984
12790-130210 CS Children's Services	33.80	0.055625	4,545		4,545	1,072	5,617
12791-130210 CS Children's Services	114.42	0.188302	15,390		15,390	3,654	19,044
12792-130210 CS Children's Services	45.74	0.075275	6,153		6,153	1,452	7,605
12793-130210 CS Children's Services	57.04	0.093871	7,672		7,672	1,811	9,483
12794-130210 CS Children's Services	11.62	0.019123	1,562		1,562	359	1,921
12928-102050 Environmental Protection	1.16	0.001909	156		156	34	190
12929-130210 CS Children's Services	17.23	0.028356	2,316		2,316	536	2,852
13053-130210 CS Children's Services	7.70	0.012672	1,034		1,034	235	1,269
40003-120500 Public Utilities	302.49	0.497810	40,688		40,688	9,688	50,376
40003-120800 Public Works	536.73	0.883300	72,198		72,198	17,213	89,411
40003-120900 Facilities Management	34.13	0.056168	4,589	(1,825)	2,764	1,083	3,847

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
40010-120500 Public Utilities	25.44	0.041867	3,421		3,421	799	4,220
40100-120010 Communications & Digital	3.19	0.005250	429		429	95	524
40100-120200 Development Services	86.95	0.143094	11,694		11,694	2,768	14,462
40100-120500 Public Utilities	1,880.14	3.094157	252,895		252,895	60,331	313,226
40100-120800 Public Works	36.13	0.059459	4,859		4,859	1,145	6,004
40100-120900 Facilities Management	35.74	0.058818	4,807	(1,911)	2,896	1,135	4,031
50003-131900 Fleet Services	104.30	0.171647	14,028		14,028	3,324	17,352
50100-110600 MB Management & Budget	427.10	0.702881	57,447		57,447	13,690	71,137
75003-800103 Administration - PTC	220.10	0.362220	29,606		29,606	7,051	36,657
C0002 Clerk of Courts	30.89	0.050836	4,153		4,153	973	5,126
C0003 Clerk - Board Svcs	23.24	0.038246	3,124		3,124	727	3,851
C0004 Clerk of Courts	0.45	0.000741	60		60	12	72
C1003 Clerk of Courts	1.52	0.002501	203		203	44	247
C1006 Clerk of Courts	48.26	0.079422	6,493		6,493	1,528	8,021
Arts Council	156.70	0.257882	21,079		21,079	5,017	26,096
Hospital Authority (HCHA)	76.30	0.125567	10,262	(40,000)	(29,738)	2,426	(27,312)
Housing Finance Authority	229.80	0.378183	30,911	(12,000)	18,911	7,364	26,275
TBARTA	0.30	0.000494	40		40	7	47
All Other	91.90	0.151240	12,360		12,360	2,930	15,290
Schedule .4 Total for Attorney	60,764.20	100.000000	8,173,354	(573,736)	7,599,618	1,516,494	9,116,112
Direct Billed				573,736	573,736		573,736
Schedule .3 Total for Attorney	60,764.20	100.000000		0	8,173,354	1,516,494	9,689,848

Allocation Basis: Number of Attorney Hours by Fund/Dept  
Allocation Source: FY19 Billable Hours by Client - Legal Counsel

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100201 Legal Counsel & Admin**

Activity - Paralegal/Other

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	472.90	3.211654	21,541		21,541		21,541
00004-100101 Internal Auditor	3.00	0.020374	138		138		138
00004-100201 Legal Counsel & Admin	1,172.00	7.959523	53,384		53,384		53,384
00004-100203 Public Records	3,773.00	25.623964	171,940		171,940	36,712	208,652
00004-100302 JB Court Administration	14.60	0.099154	666		666	130	796
00004-101002 Property Appraiser	42.90	0.291351	1,953		1,953	395	2,348
00004-101201 Tax Collector	1,705.40	11.582057	77,681	(70,716)	6,965	16,207	23,172
00004-101301 Law Enforcement	6.50	0.044144	295		295	55	350
00004-101701 Clerk of Court - CCC	0.30	0.002037	13		13	1	14
00004-102050 Environmental Protection	4.35	0.029543	198		198	38	236
00004-102551 Soil & Water BOCC-Fund	3.60	0.024449	165		165	31	196
00004-110002 Exec Mgmt/Adm	99.30	0.674386	4,522		4,522	931	5,453
00004-110600 Mgmt & Budget	3.50	0.023770	160		160	30	190
00004-110650 Procurement Svcs	428.20	2.908078	19,504		19,504	4,055	23,559
00004-110700 Economic Development	55.35	0.375904	2,521		2,521	513	3,034
00004-110800 Info & Innov	0.30	0.002037	13		13	1	14
00004-120100 Human Resources	63.90	0.433971	2,908		2,908	595	3,503
00004-120800 Public Works	89.45	0.607491	4,073		4,073	834	4,907
00004-120900 Facilities Management	1,326.55	9.009134	60,423	(52,576)	7,847	12,607	20,454
00004-130020 Pet Resources	129.81	0.881592	5,912		5,912	1,218	7,130
00004-130150 Sunshine Line Dept. SL	19.89	0.135081	906		906	180	1,086
00004-130210 CS Children's Services	63.81	0.433359	2,904		2,904	594	3,498
00004-130300 Consumer and Veteran	80.18	0.544535	3,651		3,651	744	4,395
00004-130500 Aging Services	51.02	0.346497	2,321		2,321	472	2,793
00004-131400 SS Social Services Div	0.63	0.004279	28		28	4	32
00004-131600 FR Fire Rescue	8.37	0.056844	382		382	73	455
00004-132200 Medical Examiner	0.80	0.005433	36		36	5	41
00004-132250 Parks & Recreation -PR	5.21	0.035383	237		237	45	282
00004-132252 Conservation & Environ	68.09	0.462427	3,099		3,099	636	3,735
00004-13300X Opns & Leg Affairs	3.40	0.023091	155		155	30	185
00004-133100 Ent Sol & QA	1.00	0.006791	45		45	7	52
00051-110501 Affordable Housing	25.47	0.172977	1,160		1,160	232	1,392
00051-120151 Code Enforcement	133.35	0.905633	6,075		6,075	1,255	7,330
00051-120200 Development Services	356.76	2.422901	16,249		16,249	3,367	19,616
00051-120800 Public Works	376.06	2.553975	17,130		17,130	3,558	20,688
00051-120900 Facilities Management	31.37	0.213046	1,428	(1,243)	185	290	475
00051-130300 Consumer and Veteran Serv	8.35	0.056708	380		380	73	453
00051-131600 FR Fire Rescue	725.91	4.929947	33,066		33,066	6,882	39,948
00051-132250 Parks & Recreation -PR	141.62	0.961798	6,450		6,450	1,329	7,779
00051-132252 Conservation & Environ	6.13	0.041631	278		278	52	330
00101-101100 Supervisor of Elections	53.00	0.359944	2,413		2,413	490	2,903
10107-130300 Consumer and Veteran Serv	1.56	0.010595	70		70	12	82
10127-102050 Environmental Protection	0.49	0.003328	22		22	3	25
10129-131100 HC - Health Care Services	0.47	0.003192	21		21	3	24
10134-120800 Public Works	18.01	0.122313	819		819	162	981
10134-131600 FR Fire Rescue	2.35	0.015960	107		107	18	125
10147-130300 Consumer and Veteran Serv	2.53	0.017182	115		115	21	136
10210-120200 Development Services	9.00	0.061123	410		410	79	489
10214-120200 Development Services	637.10	4.326802	29,019		29,019	6,046	35,065
10217-102050 Environmental Protection	0.13	0.000883	5		5	1	6

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10217-120200 Development Services	4.96	0.033685	225		225	43	268
10217-132252 Conservation & Environ	1.89	0.012836	85		85	13	98
10219-120800 Public Works	2.05	0.013922	91		91	14	105
10300-120200 Development Services	91.62	0.622228	4,171		4,171	857	5,028
10300-120500 Public Utilities	1.28	0.008693	58		58	10	68
10300-120800 Public Works	1,224.26	8.314442	55,764		55,764	11,622	67,386
10300-120900 Facilities Management	100.77	0.684370	4,588	(3,994)	594	940	1,534
10302-120800 Public Works	3.84	0.026079	176		176	34	210
10400-132000 Library Services	40.07	0.272131	1,824		1,824	366	2,190
10600-801200 Civil Service Board	1.30	0.008829	59		59	10	69
10803-110700 Economic Development	6.97	0.047336	316		316	61	377
10900-132000 Library Services	0.53	0.003599	24		24	3	27
12178-130210 CS Children's Services	0.91	0.006180	41		41	6	47
12359-131000 HS - Head Start	0.04	0.000272	1		1		1
12362-120900 Facilities Management	29.98	0.203606	1,364	(1,188)	176	280	456
12362-131000 HS - Head Start	142.77	0.969608	6,505		6,505	1,340	7,845
12363-131000 HS - Head Start	1.63	0.011070	73		73	12	85
12364-120900 Facilities Management	3.27	0.022208	149	(130)	19	29	48
12364-131000 HS - Head Start	30.36	0.206187	1,382		1,382	281	1,663
12365-110501 Affordable Housing	1.29	0.008761	58		58	10	68
12366-110501 Affordable Housing	0.48	0.003260	21		21	3	24
12368-110501 Affordable Housing	7.65	0.051954	347		347	67	414
12369-110501 Affordable Housing	15.11	0.102618	689		689	133	822
12370-110501 Affordable Housing	57.89	0.393154	2,636		2,636	534	3,170
12371-110501 Affordable Housing	0.57	0.003871	26		26	4	30
12372-110501 Affordable Housing	1.44	0.009780	64		64	11	75
12373-110700 Economic Development	0.26	0.001766	11		11	1	12
12374-110700 Economic Development	4.02	0.027301	183		183	35	218
12470-130500 Aging Services	1.24	0.008421	56		56	9	65
12471-130500 Aging Services	0.84	0.005705	38		38	5	43
12474-130500 Aging Services	1.38	0.009372	62		62	11	73
12475-130500 Aging Services	0.45	0.003056	20		20	2	22
12477-130500 Aging Services	1.05	0.007131	47		47	8	55
12479-130500 Aging Services	0.95	0.006452	43		43	7	50
12481-130500 Aging Services	3.75	0.025468	172		172	32	204
12482-130500 Aging Services	1.81	0.012292	81		81	13	94
12484-130500 Aging Services	0.79	0.005365	36		36	4	40
12485-130500 Aging Services	1.85	0.012564	84		84	13	97
12486-130500 Aging Services	0.07	0.000475	3		3		3
12488-130500 Aging Services	0.46	0.003124	21		21	3	24
12489-130500 Aging Services	0.27	0.001834	11		11	1	12
12490-130500 Aging Services	4.26	0.028931	193		193	38	231
12492-131400 SS Social Services Div	0.13	0.000883	5		5	1	6
12493-131400 SS Social Services Div	0.01	0.000068	0		0		0
12494-131400 SS Social Services Div	0.23	0.001562	10		10	1	11
12495-131100 HC - Health Care Services	0.01	0.000068	0		0		0
12499-131100 HC - Health Care Services	0.02	0.000136	1		1		1
12504-102400 Metropolitan Planning	2.86	0.019423	130		130	25	155
12505-102400 Metropolitan Planning	0.64	0.004346	28		28	4	32
12696-131600 FR Fire Rescue	1.17	0.007946	52		52	9	61
12697-131600 FR Fire Rescue	0.35	0.002377	15		15	2	17

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12698-131600 FR Fire Rescue	0.50	0.003396	22		22	3	25
12699-131600 FR Fire Rescue	0.15	0.001019	6		6	1	7
12702-131600 FR Fire Rescue	6.50	0.044144	295		295	55	350
12705-130210 CS Children's Services	2.42	0.016435	110		110	20	130
12708-130150 Sunshine Line Dept. SL	8.87	0.060240	405		405	79	484
12709-130150 Sunshine Line Dept. SL	3.44	0.023362	156		156	30	186
12774-102050 Environmental Protection	0.47	0.003192	21		21	3	24
12775-102050 Environmental Protection	0.11	0.000747	5		5		5
12776-102050 Environmental Protection	0.04	0.000272	1		1		1
12777-102050 Environmental Protection	0.03	0.000204	1		1		1
12778-102050 Environmental Protection	0.02	0.000136	1		1		1
12779-102050 Environmental Protection	0.51	0.003464	23		23	3	26
12780-102050 Environmental Protection	0.17	0.001155	7		7	1	8
12781-102050 Environmental Protection	0.12	0.000815	5		5	1	6
12782-102050 Environmental Protection	0.04	0.000272	1		1		1
12783-102050 Environmental Protection	0.05	0.000340	2		2		2
12784-102050 Environmental Protection	0.01	0.000068	0		0		0
12785-102050 Environmental Protection	0.14	0.000951	6		6	1	7
12786-102050 Environmental Protection	0.04	0.000272	1		1		1
12787-102050 Environmental Protection	0.01	0.000068	0		0		0
12788-102050 Environmental Protection	0.01	0.000068	0		0		0
12789-130210 CS Children's Services	10.56	0.071717	482		482	94	576
12790-130210 CS Children's Services	3.96	0.026894	181		181	34	215
12791-130210 CS Children's Services	13.41	0.091073	611		611	121	732
12792-130210 CS Children's Services	5.36	0.036402	244		244	47	291
12793-130210 CS Children's Services	6.69	0.045434	304		304	58	362
12794-130210 CS Children's Services	1.36	0.009236	62		62	10	72
12928-102050 Environmental Protection	0.05	0.000340	2		2		2
12929-130210 CS Children's Services	2.02	0.013719	90		90	14	104
13053-130210 CS Children's Services	0.90	0.006112	41		41	5	46
40003-120500 Public Utilities	46.46	0.315529	2,115		2,115	428	2,543
40003-120800 Public Works	85.69	0.581955	3,902		3,902	798	4,700
40003-120900 Facilities Management	14.63	0.099358	668	(580)	88	130	218
40010-120500 Public Utilities	3.91	0.026554	178		178	34	212
40100-120200 Development Services	18.85	0.128018	860		860	169	1,029
40100-120500 Public Utilities	288.76	1.961085	13,151		13,151	2,727	15,878
40100-120800 Public Works	17.53	0.119053	797		797	158	955
40100-120900 Facilities Management	15.32	0.104044	698	(607)	91	136	227
50100-110600 MB Management & Budget	68.20	0.463174	3,104		3,104	637	3,741
C0002 Clerk of Courts	16.05	0.109002	732		732	144	876
C0003 Clerk - Board Svcs	12.06	0.081904	550		550	109	659
C0004 Clerk of Courts	0.24	0.001630	10		10	1	11
C1003 Clerk of Courts	0.79	0.005365	36		36	4	40
C1006 Clerk of Courts	25.08	0.170328	1,143		1,143	228	1,371
Arts Council	14.00	0.095080	638		638	125	763
Housing Finance Authority	0.20	0.001358	9		9	1	10
Schedule .4 Total for Paralegal/Other	14,724.50	100.000000	670,706	(131,034)	539,672	124,332	664,004
Direct Billed				131,034	131,034		131,034
Schedule .3 Total for Paralegal/Other	14,724.50	100.000000		0	670,706	124,332	795,038

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100201 Legal Counsel & Admin**

Activity - Paralegal/Other

Allocation Basis: Number of Paralegal/Other Hours by Fund/Dept

Allocation Source: FY19 Billable Hours by Client - Legal Counsel

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
00004-100002 Commissioners	831,219	809,678	21,541
00004-100101 Internal Auditor	57,383	57,245	138
00004-100201 Legal Counsel & Admin	1,003,942	950,558	53,384
00004-100203 Public Records	442,149	233,497	208,652
00004-100302 JB Court Administration	6,113	5,317	796
00004-101002 Property Appraiser	16,039	13,691	2,348
00004-101201 Tax Collector	260,258	237,086	23,172
00004-101301 Law Enforcement	6,748	6,398	350
00004-101601 Public Defender	1,984	1,984	0
00004-101701 Clerk of Court - CCC	125	111	14
00004-102021 Value Adjustment Board	166	166	0
00004-102050 Environmental Protection	17,936	17,700	236
00004-102551 Soil & Water BOCC-Fund	3,729	3,533	196
00004-110002 Exec Mgmt/Adm	487,156	481,703	5,453
00004-110600 Mgmt & Budget	53,502	53,312	190
00004-110650 Procurement Svcs	554,453	530,894	23,559
00004-110700 Economic Development	206,078	203,044	3,034
00004-110800 Info & Innov	27,538	27,524	14
00004-120010 Communications	19,208	19,208	0
00004-120030 Customer Service & Supp	284	284	0
00004-120100 Human Resources	79,980	76,477	3,503
00004-120800 Public Works	43,424	38,517	4,907
00004-120900 Facilities Management	370,504	350,050	20,454
00004-130020 Pet Resources	334,752	327,622	7,130
00004-130100 Extension Services	402	402	0
00004-130150 Sunshine Line Dept. SL	15,469	14,383	1,086
00004-130210 CS Children's Services	94,178	90,680	3,498
00004-130300 Consumer and Veteran	24,188	19,793	4,395
00004-130500 Aging Services	64,105	61,312	2,793
00004-131100 HC - Health Care Services	1,914	1,914	0
00004-131400 SS Social Services Div	33,384	33,352	32
00004-131500 HM Homeless Services	6,979	6,979	0
00004-131600 FR Fire Rescue	67,669	67,214	455
00004-132200 Medical Examiner	72,252	72,211	41
00004-132250 Parks & Recreation -PR	5,871	5,589	282
00004-132252 Conservation & Environ	64,334	60,599	3,735
00004-13300X Opns & Leg Affairs	41,686	41,501	185
00004-133100 Ent Sol & QA	30,463	30,411	52
00051-110501 Affordable Housing	38,213	36,821	1,392
00051-120030 Customer Service & Supp	1,060	1,060	0
00051-120151 Code Enforcement	449,275	441,945	7,330
00051-120200 Development Services	293,767	274,151	19,616
00051-120800 Public Works	185,845	165,157	20,688
00051-120900 Facilities Management	8,730	8,255	475
00051-130300 Consumer and Veteran Servic	2,502	2,049	453
00051-131600 FR Fire Rescue	493,133	453,185	39,948
00051-132250 Parks & Recreation -PR	160,116	152,337	7,779
00051-132252 Conservation & Environ	5,775	5,445	330
00101-101100 Supervisor of Elections	123,304	120,401	2,903
10107-130300 Consumer and Veteran Servic	459	377	82
10127-102050 Environmental Protection	2,017	1,992	25

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
10129-131100 HC - Health Care Services	262,670	262,646	24
10134-120800 Public Works	7,151	6,170	981
10134-130000 911 Agency	7,248	7,248	0
10134-131600 FR Fire Rescue	1,581	1,456	125
10147-130300 Consumer and Veteran Servic	757	621	136
10210-120200 Development Services	7,388	6,899	489
10214-120200 Development Services	524,653	489,588	35,065
10216-130100 Extension Services	7	7	0
10217-102050 Environmental Protection	529	523	6
10217-120200 Development Services	4,058	3,790	268
10217-132252 Conservation & Environ	1,765	1,667	98
10219-120800 Public Works	802	697	105
10300-120030 Customer Service & Supp	369	369	0
10300-120200 Development Services	75,416	70,388	5,028
10300-120500 Public Utilities	1,445	1,377	68
10300-120800 Public Works	498,017	430,631	67,386
10300-120900 Facilities Management	28,113	26,579	1,534
10302-120800 Public Works	1,518	1,308	210
10400-132000 Library Services	49,529	47,339	2,190
10600-801200 Civil Service Board	61,713	61,644	69
10803-110700 Economic Development	33,886	33,509	377
10900-132000 Library Services	648	621	27
10902-102301 Planning Commission	19,425	19,425	0
11225-131100 HC - Health Care Services	30	30	0
11304-131400 SS Social Services Div	29	29	0
12178-130210 CS Children's Services	1,321	1,274	47
12359-131000 HS - Head Start	11	10	1
12362-120900 Facilities Management	8,347	7,891	456
12362-131000 HS - Head Start	53,142	45,297	7,845
12363-131000 HS - Head Start	596	511	85
12364-120900 Facilities Management	898	850	48
12364-131000 HS - Head Start	11,278	9,615	1,663
12365-110501 Affordable Housing	1,924	1,856	68
12366-110501 Affordable Housing	712	688	24
12368-110501 Affordable Housing	11,462	11,048	414
12369-110501 Affordable Housing	22,651	21,829	822
12370-110501 Affordable Housing	86,864	83,694	3,170
12371-110501 Affordable Housing	845	815	30
12372-110501 Affordable Housing	2,144	2,069	75
12373-110700 Economic Development	948	936	12
12374-110700 Economic Development	14,934	14,716	218
12470-130500 Aging Services	1,553	1,488	65
12471-130500 Aging Services	1,037	994	43
12474-130500 Aging Services	1,724	1,651	73
12475-130500 Aging Services	557	535	22
12477-130500 Aging Services	1,307	1,252	55
12479-130500 Aging Services	1,178	1,128	50
12481-130500 Aging Services	4,695	4,491	204
12482-130500 Aging Services	2,257	2,163	94
12484-130500 Aging Services	983	943	40
12485-130500 Aging Services	2,307	2,210	97
12486-130500 Aging Services	86	83	3

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
12488-130500 Aging Services	568	544	24
12489-130500 Aging Services	335	323	12
12490-130500 Aging Services	5,332	5,101	231
12492-131400 SS Social Services Div	6,713	6,707	6
12493-131400 SS Social Services Div	353	353	0
12494-131400 SS Social Services Div	12,089	12,078	11
12495-131100 HC - Health Care Services	8,157	8,157	0
12499-131100 HC - Health Care Services	9,494	9,493	1
12504-102400 Metropolitan Planning	5,727	5,572	155
12505-102400 Metropolitan Planning	1,273	1,241	32
12696-131600 FR Fire Rescue	780	719	61
12697-131600 FR Fire Rescue	235	218	17
12698-131600 FR Fire Rescue	332	307	25
12699-131600 FR Fire Rescue	93	86	7
12702-131600 FR Fire Rescue	4,393	4,043	350
12705-130210 CS Children's Services	3,561	3,431	130
12707-130100 Extension Services	62	62	0
12708-130150 Sunshine Line Dept. SL	6,892	6,408	484
12709-130150 Sunshine Line Dept. SL	2,665	2,479	186
12774-102050 Environmental Protection	1,940	1,916	24
12775-102050 Environmental Protection	426	421	5
12776-102050 Environmental Protection	151	150	1
12777-102050 Environmental Protection	107	106	1
12778-102050 Environmental Protection	83	82	1
12779-102050 Environmental Protection	2,085	2,059	26
12780-102050 Environmental Protection	686	678	8
12781-102050 Environmental Protection	484	478	6
12782-102050 Environmental Protection	165	164	1
12783-102050 Environmental Protection	214	212	2
12784-102050 Environmental Protection	47	47	0
12785-102050 Environmental Protection	583	576	7
12786-102050 Environmental Protection	171	170	1
12787-102050 Environmental Protection	47	47	0
12788-102050 Environmental Protection	47	47	0
12789-130210 CS Children's Services	15,560	14,984	576
12790-130210 CS Children's Services	5,832	5,617	215
12791-130210 CS Children's Services	19,776	19,044	732
12792-130210 CS Children's Services	7,896	7,605	291
12793-130210 CS Children's Services	9,845	9,483	362
12794-130210 CS Children's Services	1,993	1,921	72
12928-102050 Environmental Protection	192	190	2
12929-130210 CS Children's Services	2,956	2,852	104
13053-130210 CS Children's Services	1,315	1,269	46
40003-120500 Public Utilities	52,919	50,376	2,543
40003-120800 Public Works	94,111	89,411	4,700
40003-120900 Facilities Management	4,065	3,847	218
40010-120500 Public Utilities	4,432	4,220	212
40100-120010 Communications & Digital	524	524	0
40100-120200 Development Services	15,491	14,462	1,029
40100-120500 Public Utilities	329,104	313,226	15,878
40100-120800 Public Works	6,959	6,004	955
40100-120900 Facilities Management	4,258	4,031	227

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-100201 Legal Counsel & Admin**

Receiving Department	Total	Attorney	Paralegal/Other
50003-131900 Fleet Services	17,352	17,352	0
50100-110600 MB Management & Budget	74,878	71,137	3,741
75003-800103 Administration - PTC	36,657	36,657	0
C0002 Clerk of Courts	6,002	5,126	876
C0003 Clerk - Board Svcs	4,510	3,851	659
C0004 Clerk of Courts	83	72	11
C1003 Clerk of Courts	287	247	40
C1006 Clerk of Courts	9,392	8,021	1,371
Arts Council	26,859	26,096	763
Hospital Authority (HCHA)	(27,312)	(27,312)	0
Housing Finance Authority	26,285	26,275	10
TBARTA	47	47	0
All Other	15,290	15,290	0
Direct Bill	704,770	573,736	131,034
Total	10,484,886	9,689,848	795,038

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .1 - Nature and Extent of Services  
For Department 00004-100203 Public Records**

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .2 - Costs To Be Allocated  
For Department 00004-100203 Public Records**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	197,963			197,963
Inbound Costs:				
00004-165000 Non-Dept Allot	364	3	367	
00004-100201 Legal Counsel & Admin	360,457	81,692	442,149	
00004-110600 Mgmt & Budget		1,978	1,978	
C0003 Clerk - Board Svcs		5,314	5,314	
Total Allocated Additions:	360,821	88,987	449,808	449,808
Total To Be Allocated:	558,784	88,987		647,771

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-100203 Public Records**

	Total	G&A	Public Records Requests
<b>Other Expense &amp; Cost</b>			
512001 Salaries & Wages	0	0	0
512004 Cafeteria Plan Benefits	6,171	0	6,171
512005 Deferred Compensation	2,223	0	2,223
512006 Reg Pay Exempt Employees	132,622	0	132,622
512011 Other Reg Pay	8,213	0	8,213
515005 Parking Stipend	0	0	0
516001 Annual Leave	3,198	0	3,198
517001 Sick Leave	4,164	0	4,164
518001 Paid Compensatory Leave	0	0	0
521001 FICA/Medicare Taxes	11,401	0	11,401
522001 Florida Retirement System	12,326	0	12,326
523001 Health Insurance	14,070	0	14,070
523002 Short and Long Term Disability	1,688	0	1,688
523003 Employee Life Insurance	562	0	562
524001 Workers' Comp Assessments	269	0	269
526001 OPEB Expense	242	0	242
531990 Other Professional Services	0	0	0
545060 General Liab Insur Assess	434	0	434
551001 Office Supplies & Minor Office Eq	380	0	380
<b>Departmental Total</b>			
Expenditures Per Financial Statement	197,963		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
 Functional Cost	 197,963	 0	 197,963
<b>Allocation Step 1</b>			
Inbound - All Others	360,821	0	360,821
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	558,784	0	558,784
<b>Allocation Step 2</b>			
Inbound - All Others	88,987	0	88,987
2nd Allocation	88,987	0	88,987
<b>Total For 00004-100203 Public Records</b>			
Schedule .3 Total	647,771	0	647,771

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100203 Public Records**

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.375281	2,096		2,096		2,096
00004-100101 Internal Auditor	4.00	0.071482	400		400		400
00004-100201 Legal Counsel & Admin	59.50	1.063297	5,943		5,943		5,943
00004-100302 JB Court Administration	22.85	0.408342	2,280		2,280	367	2,647
00004-101551 State Attorney Part II (Vic	28.10	0.502162	2,806		2,806	451	3,257
00004-102050 Environmental Protection	89.61	1.601380	8,947		8,947	1,447	10,394
00004-102551 Soil & Water BOCC-Fund	3.00	0.053612	299		299	46	345
00004-110002 Exec Mgmt/Adm	13.00	0.232317	1,299		1,299	208	1,507
00004-110600 Mgmt & Budget	23.95	0.428000	2,390		2,390	386	2,776
00004-110650 Procurement Svcs	30.50	0.545052	3,045		3,045	491	3,536
00004-110700 Economic Development	24.25	0.433361	2,422		2,422	392	2,814
00004-110800 Info & Innov	129.00	2.305300	12,881		12,881	2,081	14,962
00004-120010 Communications	41.50	0.741628	4,145		4,145	669	4,814
00004-120030 Customer Service & Supp	4.00	0.071482	400		400	65	465
00004-120100 Human Resources	52.80	0.943565	5,273		5,273	851	6,124
00004-120800 Public Works	31.00	0.553987	3,095		3,095	498	3,593
00004-120900 Facilities Management	173.48	3.100182	17,323		17,323	2,797	20,120
00004-130020 Pet Resources	96.50	1.724508	9,636		9,636	1,560	11,196
00004-130100 Extension Services	19.00	0.339540	1,897		1,897	304	2,201
00004-130150 Sunshine Line Dept. SL	40.00	0.714822	3,994		3,994	646	4,640
00004-130210 CS Children's Services	65.61	1.172487	6,552		6,552	1,059	7,611
00004-130300 Consumer and Veteran	40.28	0.719826	4,022		4,022	651	4,673
00004-130500 Aging Services	118.98	2.126238	11,881		11,881	1,923	13,804
00004-131100 HC - Health Care Services	2.00	0.035741	200		200	31	231
00004-131400 SS Social Services Div	54.23	0.969120	5,416		5,416	876	6,292
00004-131500 HM Homeless Services	8.00	0.142964	799		799	129	928
00004-131600 FR Fire Rescue	11.20	0.200150	1,118		1,118	182	1,300
00004-132200 Medical Examiner	35.48	0.634047	3,541		3,541	573	4,114
00004-132250 Parks & Recreation -PR	7.00	0.125094	698		698	113	811
00004-132252 Conservation & Environ	149.04	2.663426	14,883		14,883	2,405	17,288
00004-13300X Opns & Leg Affairs	17.00	0.303799	1,697		1,697	271	1,968
00004-133100 Ent Sol & QA	32.00	0.571857	3,194		3,194	512	3,706
00004-167001 Guardian Ad-Litem	5.00	0.089353	499		499	81	580
00051-110501 Affordable Housing	4.00	0.071482	400		400	65	465
00051-120030 Customer Service & Supp	18.00	0.321670	1,796		1,796	288	2,084
00051-120151 Code Enforcement	44.50	0.795239	4,444		4,444	717	5,161
00051-120200 Development Services	64.00	1.143715	6,390		6,390	1,033	7,423
00051-120800 Public Works	124.00	2.215948	12,383		12,383	2,002	14,385
00051-120900 Facilities Management	4.00	0.071482	400		400	65	465
00051-130300 Consumer and Veteran Servic	5.00	0.089353	499		499	81	580
00051-131600 FR Fire Rescue	1,068.50	19.094674	106,723		106,723	17,418	124,141
00051-132250 Parks & Recreation -PR	192.45	3.439187	19,219		19,219	3,104	22,323
00051-132252 Conservation & Environ	12.70	0.226956	1,267		1,267	204	1,471
10107-130300 Consumer and Veteran Servic	1.00	0.017871	99		99	13	112
10110-110600 MB Management & Budget	0.50	0.008935	50		50	6	56
10117-100302 JB Court Administration	19.85	0.354730	1,981		1,981	316	2,297
10119-100310 JB Juvenile Diversion/Teen	11.00	0.196576	1,098		1,098	177	1,275
10120-100302 JB Court Administration	5.00	0.089353	499		499	81	580

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100203 Public Records**

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10122-110600 MB Management & Budget	1.90	0.033954	189		189	30	219
10127-102050 Environmental Protection	9.75	0.174238	973		973	156	1,129
10129-110800 Info & Tech Svcs	2.00	0.035741	200		200	31	231
10129-131100 HC - Health Care Services	72.71	1.299367	7,262		7,262	1,174	8,436
10134-120800 Public Works	7.00	0.125094	698		698	113	811
10134-130000 911 Agency	2.00	0.035741	200		200	31	231
10134-131600 FR Fire Rescue	7.00	0.125094	698		698	113	811
10147-130300 Consumer and Veteran Servic	2.00	0.035741	200		200	31	231
10210-120200 Development Services	2.00	0.035741	200		200	31	231
10214-110800 Information & Innovation	2.00	0.035741	200		200	31	231
10214-120200 Development Services	136.00	2.430394	13,580		13,580	2,196	15,776
10216-130100 Extension Services	0.86	0.015369	85		85	12	97
10217-102050 Environmental Protection	3.64	0.065049	364		364	58	422
10217-120200 Development Services	1.00	0.017871	99		99	13	112
10217-132252 Conservation & Environ	4.40	0.078630	440		440	69	509
10219-120800 Public Works	1.00	0.017871	99		99	13	112
10300-120030 Customer Service & Supp	6.00	0.107223	599		599	97	696
10300-120200 Development Services	14.00	0.250188	1,398		1,398	225	1,623
10300-120800 Public Works	387.71	6.928589	38,716		38,716	6,257	44,973
10300-120900 Facilities Management	11.00	0.196576	1,098		1,098	177	1,275
10302-120800 Public Works	1.00	0.017871	99		99	13	112
10400-132000 Library Services	363.23	6.491118	36,273		36,273	5,867	42,140
10600-801200 Civil Service Board	9.00	0.160835	898		898	144	1,042
10784-110600 MB Management & Budget	0.65	0.011616	64		64	10	74
10803-110700 Economic Development	2.50	0.044676	249		249	38	287
10900-132000 Library Services	3.67	0.065585	367		367	59	426
10902-102301 Planning Commission	41.00	0.732692	4,094		4,094	662	4,756
12178-130210 CS Children's Services	0.90	0.016083	90		90	12	102
12362-120900 Facilities Management	7.20	0.128668	719		719	117	836
12362-130210 CS Children's Services	0.50	0.008935	50		50	6	56
12362-131000 HS - Head Start	216.66	3.871832	21,636		21,636	3,498	25,134
12363-131000 HS - Head Start	1.95	0.034848	194		194	31	225
12364-120900 Facilities Management	0.80	0.014296	80		80	11	91
12364-131000 HS - Head Start	43.39	0.775403	4,333		4,333	698	5,031
12368-110501 Affordable Housing	1.00	0.017871	99		99	13	112
12369-110501 Affordable Housing	3.00	0.053612	299		299	46	345
12370-110501 Affordable Housing	12.86	0.229815	1,284		1,284	206	1,490
12371-110501 Affordable Housing	0.14	0.002502	13		13	1	14
12373-110700 Economic Development	0.81	0.014475	81		81	11	92
12374-110700 Economic Development	2.44	0.043604	243		243	38	281
12393-102551 Soil & Water BOCC-Funded Op	1.00	0.017871	99		99	13	112
12473-130500 Aging Services	0.17	0.003038	16		16	2	18
12484-130500 Aging Services	3.71	0.066300	370		370	59	429
12485-130500 Aging Services	3.71	0.066300	370		370	59	429
12486-130500 Aging Services	3.71	0.066300	370		370	59	429
12488-130500 Aging Services	3.71	0.066300	370		370	59	429
12489-130500 Aging Services	3.71	0.066300	370		370	59	429
12490-130500 Aging Services	3.71	0.066300	370		370	59	429
12492-131400 SS Social Services Div	9.11	0.162801	909		909	146	1,055

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100203 Public Records**

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12493-131400 SS Social Services Div	0.16	0.002859	16		16	1	17
12494-131400 SS Social Services Div	9.50	0.169770	948		948	152	1,100
12495-131100 HC - Health Care Services	1.79	0.031988	179		179	29	208
12499-131100 HC - Health Care Services	2.50	0.044676	249		249	38	287
12504-102400 Metropolitan Planning	5.25	0.093820	524		524	83	607
12505-102400 Metropolitan Planning	1.75	0.031273	175		175	29	204
12696-131600 FR Fire Rescue	2.24	0.040030	224		224	36	260
12697-131600 FR Fire Rescue	0.73	0.013045	73		73	11	84
12698-131600 FR Fire Rescue	0.99	0.017692	98		98	13	111
12699-131600 FR Fire Rescue	0.34	0.006076	34		34	3	37
12705-130210 CS Children's Services	4.00	0.071482	400		400	65	465
12707-130100 Extension Services	1.80	0.032167	180		180	29	209
12708-130150 Sunshine Line Dept. SL	25.50	0.455699	2,545		2,545	411	2,956
12709-130150 Sunshine Line Dept. SL	8.50	0.151900	849		849	138	987
12765-100311 JB Children's Justice Ctr	2.00	0.035741	200		200	31	231
12774-102050 Environmental Protection	8.64	0.154402	863		863	141	1,004
12775-102050 Environmental Protection	2.19	0.039136	219		219	35	254
12776-102050 Environmental Protection	0.73	0.013045	73		73	11	84
12777-102050 Environmental Protection	0.48	0.008578	48		48	6	54
12778-102050 Environmental Protection	0.48	0.008578	48		48	6	54
12779-102050 Environmental Protection	12.33	0.220344	1,231		1,231	198	1,429
12780-102050 Environmental Protection	4.11	0.073448	409		409	67	476
12781-102050 Environmental Protection	3.86	0.068980	385		385	63	448
12782-102050 Environmental Protection	1.29	0.023053	129		129	21	150
12783-102050 Environmental Protection	0.82	0.014654	82		82	11	93
12784-102050 Environmental Protection	0.28	0.005004	28		28	3	31
12785-102050 Environmental Protection	2.85	0.050931	285		285	44	329
12786-102050 Environmental Protection	0.95	0.016977	95		95	13	108
12789-130210 CS Children's Services	12.00	0.214447	1,199		1,199	193	1,392
12790-130210 CS Children's Services	4.00	0.071482	400		400	65	465
12791-130210 CS Children's Services	15.35	0.274313	1,533		1,533	245	1,778
12792-130210 CS Children's Services	5.12	0.091497	511		511	82	593
12793-130210 CS Children's Services	18.19	0.325065	1,816		1,816	291	2,107
40003-110650 PH Procurement Services	1.00	0.017871	99		99	13	112
40003-110800 Information & Innovation	3.10	0.055399	310		310	48	358
40003-120500 Public Utilities	10.10	0.180493	1,009		1,009	159	1,168
40003-120800 Public Works	126.03	2.252225	12,585		12,585	2,033	14,618
40003-120900 Facilities Management	3.00	0.053612	299		299	46	345
40010-120500 Public Utilities	5.60	0.100075	559		559	88	647
40010-120800 Public Works	6.00	0.107223	599		599	97	696
40100-110650 PH Procurement Services	4.50	0.080417	450		450	71	521
40100-110800 Information & Innovation	8.90	0.159048	889		889	143	1,032
40100-120010 Communications & Digital	1.00	0.017871	99		99	13	112
40100-120200 Development Services	3.00	0.053612	299		299	46	345
40100-120500 Public Utilities	731.30	13.068730	73,027		73,027	11,811	84,838
40100-120800 Public Works	4.63	0.082741	463		463	74	537
40100-120900 Facilities Management	2.00	0.035741	200		200	31	231
50003-131900 Fleet Services	60.00	1.072233	5,992		5,992	965	6,957
50100-110600 MB Management & Budget	5.00	0.089353	499		499	81	580

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100203 Public Records**

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50100-120100 Human Resources	7.00	0.125094	698		698	113	811
50104-120100 Human Resources	6.35	0.113478	634		634	102	736
Schedule .4 Total for Public Records Requests	5,595.80	100.000000	558,784		558,784	88,987	647,771

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

Allocation Source: FY19 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-100203 Public Records**

Receiving Department	Total	Public Records Requests
00004-100002 Commissioners	2,096	2,096
00004-100101 Internal Auditor	400	400
00004-100201 Legal Counsel & Admin	5,943	5,943
00004-100302 JB Court Administration	2,647	2,647
00004-101551 State Attorney Part II (Vic	3,257	3,257
00004-102050 Environmental Protection	10,394	10,394
00004-102551 Soil & Water BOCC-Fund	345	345
00004-110002 Exec Mgmt/Adm	1,507	1,507
00004-110600 Mgmt & Budget	2,776	2,776
00004-110650 Procurement Svcs	3,536	3,536
00004-110700 Economic Development	2,814	2,814
00004-110800 Info & Innov	14,962	14,962
00004-120010 Communications	4,814	4,814
00004-120030 Customer Service & Supp	465	465
00004-120100 Human Resources	6,124	6,124
00004-120800 Public Works	3,593	3,593
00004-120900 Facilities Management	20,120	20,120
00004-130020 Pet Resources	11,196	11,196
00004-130100 Extension Services	2,201	2,201
00004-130150 Sunshine Line Dept. SL	4,640	4,640
00004-130210 CS Children's Services	7,611	7,611
00004-130300 Consumer and Veteran	4,673	4,673
00004-130500 Aging Services	13,804	13,804
00004-131100 HC - Health Care Services	231	231
00004-131400 SS Social Services Div	6,292	6,292
00004-131500 HM Homeless Services	928	928
00004-131600 FR Fire Rescue	1,300	1,300
00004-132200 Medical Examiner	4,114	4,114
00004-132250 Parks & Recreation -PR	811	811
00004-132252 Conservation & Environ	17,288	17,288
00004-13300X Opns & Leg Affairs	1,968	1,968
00004-133100 Ent Sol & QA	3,706	3,706
00004-167001 Guardian Ad-Litem	580	580
00051-110501 Affordable Housing	465	465
00051-120030 Customer Service & Supp	2,084	2,084
00051-120151 Code Enforcement	5,161	5,161
00051-120200 Development Services	7,423	7,423
00051-120800 Public Works	14,385	14,385
00051-120900 Facilities Management	465	465
00051-130300 Consumer and Veteran Servic	580	580
00051-131600 FR Fire Rescue	124,141	124,141
00051-132250 Parks & Recreation -PR	22,323	22,323
00051-132252 Conservation & Environ	1,471	1,471
10107-130300 Consumer and Veteran Servic	112	112
10110-110600 MB Management & Budget	56	56
10117-100302 JB Court Administration	2,297	2,297
10119-100310 JB Juvenile Diversion/Teen	1,275	1,275
10120-100302 JB Court Administration	580	580
10122-110600 MB Management & Budget	219	219
10127-102050 Environmental Protection	1,129	1,129
10129-110800 Info & Tech Svcs	231	231

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-100203 Public Records**

Receiving Department	Total	Public Records Requests
10129-131100 HC - Health Care Services	8,436	8,436
10134-120800 Public Works	811	811
10134-130000 911 Agency	231	231
10134-131600 FR Fire Rescue	811	811
10147-130300 Consumer and Veteran Servic	231	231
10210-120200 Development Services	231	231
10214-110800 Information & Innovation	231	231
10214-120200 Development Services	15,776	15,776
10216-130100 Extension Services	97	97
10217-102050 Environmental Protection	422	422
10217-120200 Development Services	112	112
10217-132252 Conservation & Environ	509	509
10219-120800 Public Works	112	112
10300-120030 Customer Service & Supp	696	696
10300-120200 Development Services	1,623	1,623
10300-120800 Public Works	44,973	44,973
10300-120900 Facilities Management	1,275	1,275
10302-120800 Public Works	112	112
10400-132000 Library Services	42,140	42,140
10600-801200 Civil Service Board	1,042	1,042
10784-110600 MB Management & Budget	74	74
10803-110700 Economic Development	287	287
10900-132000 Library Services	426	426
10902-102301 Planning Commission	4,756	4,756
12178-130210 CS Children's Services	102	102
12362-120900 Facilities Management	836	836
12362-130210 CS Children's Services	56	56
12362-131000 HS - Head Start	25,134	25,134
12363-131000 HS - Head Start	225	225
12364-120900 Facilities Management	91	91
12364-131000 HS - Head Start	5,031	5,031
12368-110501 Affordable Housing	112	112
12369-110501 Affordable Housing	345	345
12370-110501 Affordable Housing	1,490	1,490
12371-110501 Affordable Housing	14	14
12373-110700 Economic Development	92	92
12374-110700 Economic Development	281	281
12393-102551 Soil & Water BOCC- Funded Op	112	112
12473-130500 Aging Services	18	18
12484-130500 Aging Services	429	429
12485-130500 Aging Services	429	429
12486-130500 Aging Services	429	429
12488-130500 Aging Services	429	429
12489-130500 Aging Services	429	429
12490-130500 Aging Services	429	429
12492-131400 SS Social Services Div	1,055	1,055
12493-131400 SS Social Services Div	17	17
12494-131400 SS Social Services Div	1,100	1,100
12495-131100 HC - Health Care Services	208	208
12499-131100 HC - Health Care Services	287	287
12504-102400 Metropolitan Planning	607	607

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-100203 Public Records**

Receiving Department	Total	Public Records Requests
12505-102400 Metropolitan Planning	204	204
12696-131600 FR Fire Rescue	260	260
12697-131600 FR Fire Rescue	84	84
12698-131600 FR Fire Rescue	111	111
12699-131600 FR Fire Rescue	37	37
12705-130210 CS Children's Services	465	465
12707-130100 Extension Services	209	209
12708-130150 Sunshine Line Dept. SL	2,956	2,956
12709-130150 Sunshine Line Dept. SL	987	987
12765-100311 JB Children's Justice Ctr	231	231
12774-102050 Environmental Protection	1,004	1,004
12775-102050 Environmental Protection	254	254
12776-102050 Environmental Protection	84	84
12777-102050 Environmental Protection	54	54
12778-102050 Environmental Protection	54	54
12779-102050 Environmental Protection	1,429	1,429
12780-102050 Environmental Protection	476	476
12781-102050 Environmental Protection	448	448
12782-102050 Environmental Protection	150	150
12783-102050 Environmental Protection	93	93
12784-102050 Environmental Protection	31	31
12785-102050 Environmental Protection	329	329
12786-102050 Environmental Protection	108	108
12789-130210 CS Children's Services	1,392	1,392
12790-130210 CS Children's Services	465	465
12791-130210 CS Children's Services	1,778	1,778
12792-130210 CS Children's Services	593	593
12793-130210 CS Children's Services	2,107	2,107
40003-110650 PH Procurement Services	112	112
40003-110800 Information & Innovation	358	358
40003-120500 Public Utilities	1,168	1,168
40003-120800 Public Works	14,618	14,618
40003-120900 Facilities Management	345	345
40010-120500 Public Utilities	647	647
40010-120800 Public Works	696	696
40100-110650 PH Procurement Services	521	521
40100-110800 Information & Innovation	1,032	1,032
40100-120010 Communications & Digital	112	112
40100-120200 Development Services	345	345
40100-120500 Public Utilities	84,838	84,838
40100-120800 Public Works	537	537
40100-120900 Facilities Management	231	231
50003-131900 Fleet Services	6,957	6,957
50100-110600 MB Management & Budget	580	580
50100-120100 Human Resources	811	811
50104-120100 Human Resources	736	736
Direct Bill	0	0
Total	647,771	647,771

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .1 - Nature and Extent of Services  
For Department 00004-101701 Clerk of Court - CCC**

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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:	20,338,010			20,338,010
Cost Adjustments:				
Direct Cost	-20,338,010			
Total Departmental Cost Adjustments:	-20,338,010			-20,338,010
Inbound Costs:				
00004-165000 Non-Dept Allot	12		12	
00004-100201 Legal Counsel & Admin	106	19	125	
00004-110600 Mgmt & Budget		132	132	
C0003 Clerk - Board Svcs		205	205	
Total Allocated Additions:	118	356	474	474
Total To Be Allocated:	118	356		474

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-101701 Clerk of Court - CCC**

	Total	G&A	Clerk of Court - CCC
<hr/>			
Other Expense & Cost			
596060 BOCC Budget			
Transfers/Drawdowns-C	20,338,010	0	20,338,010
Departmental Total			
Expenditures Per Financial Statement	20,338,010		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
Direct Cost	(20,338,010)	0	(20,338,010)
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	118	0	118
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	118	0	118
Allocation Step 2			
Inbound - All Others	356	0	356
2nd Allocation	356	0	356
Total For 00004-101701 Clerk of Court - CCC			
Schedule .3 Total	474	0	474

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	112		112	341	453
C0004 Clerk of Courts	5	4.672897	6		6	15	21
Schedule .4 Total for Clerk of Court - CCC	107	100.000000	118		118	356	474

Allocation Basis: Number of Positions within BOCC Funded Cost Center  
Allocation Source: FY19 Budget Positions - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-101701 Clerk of Court - CCC**

Receiving Department	Total	Clerk of Court - CCC
C0003 Clerk - Board Svcs	453	453
C0004 Clerk of Courts	21	21
Direct Bill	0	0
Total	474	474

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .1 - Nature and Extent of Services  
For Department 00004-110002 Exec Mgmt/Adm**

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .2 - Costs To Be Allocated  
For Department 00004-110002 Exec Mgmt/Adm**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,828,238			2,828,238
Deductions:				
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	0			
Total Deductions:	0			0
Inbound Costs:				
Building Depreciation	8,606		8,606	
Equipment Depreciation	4,797		4,797	
00004-165000 Non-Dept Allot	148,376	1,424	149,800	
00004-100002 Commissioners	54,372	21,614	75,986	
00004-100201 Legal Counsel & Admin	393,442	93,714	487,156	
00004-100203 Public Records	1,299	208	1,507	
00004-110600 Mgmt & Budget		5,141	5,141	
00004-110650 Procurement Svcs		7,819	7,819	
00004-110800 Info & Innov		35,690	35,690	
00004-120010 Communications		10,647	10,647	
00004-120100 Human Resources		12,921	12,921	
00004-120900 Facilities Management		126,640	126,640	
00004-13300X Opns & Leg Affairs		5,662	5,662	
00004-133100 Ent Sol & QA		14,051	14,051	
C0003 Clerk - Board Svcs		35,301	35,301	
Total Allocated Additions:	610,892	370,832	981,724	981,724
Total To Be Allocated:	3,439,130	370,832		3,809,962

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**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	4,477	0	4,477
512004 Cafeteria Plan Benefits	47,332	0	47,332
512005 Deferred Compensation	35,217	0	35,217
512006 Reg Pay Exempt Employees	1,695,066	0	1,695,066
512011 Other Reg Pay	111,647	0	111,647
513002 Salaries of Temporary Employees	0	0	0
515002 Monthly Auto Allowance	14,201	0	14,201
515004 Cell Phone Stipend	0	0	0
516001 Annual Leave	113,979	0	113,979
517001 Sick Leave	47,991	0	47,991
518001 Paid Compensatory Leave	751	0	751
521001 FICA/Medicare Taxes	116,615	0	116,615
522001 Florida Retirement System	378,134	0	378,134
523001 Health Insurance	155,891	0	155,891
523002 Short and Long Term Disability	22,244	0	22,244
523003 Employee Life Insurance	6,565	0	6,565
524001 Workers' Comp Assessments	4,795	0	4,795
526001 OPEB Expense	2,904	0	2,904
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	0	0	0
531999 Contracted Offsite Specimen Analy	0	0	0
540001 Vicinity Meals	0	0	0
540002 Vicinity Mileage	0	0	0
540003 Hotel/Lodging	3,157	0	3,157
540004 Airfare	2,489	0	2,489
540005 Auto Rental & Fuel	0	0	0
540006 Out-of-Vicinity Auto Mileage	242	0	242
540007 Parking and Tolls	136	0	136
540008 Taxi/Train/Bus	60	0	60
540009 Meal Allowance	98	0	98
540010 Other Travel Expenses	0	0	0
541001 Telecommunications Services	10,613	0	10,613
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	0	0	0
542070 Postage & Freight Services-Gen	0	0	0
542071 Postage & Clerk's Mail Rm Charges	57	0	57
542072 Ups/Fedex/Courier Services	0	0	0
542990 Other Freight/Transp Costs	253	0	253
543098 Fuel Oil	0	0	0
544008 Rental Of Vehicles	0	0	0
545001 Commercial Insurance Premiums	98	0	98
545060 General Liab Insur Assess	5,714	0	5,714
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0
546010 Maint - Equipment	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-110002 Exec Mgmt/Adm**

	Total	G&A	CA Executive Mgmt/Adm
546061 Facility Security/Alarm Services	0	0	0
547001 Printing And Binding	1,365	0	1,365
547004 Printing - Forms	58	0	58
547006 Printing - Copying/Reproduction	0	0	0
547007 Printing - Blueprint Svcs	0	0	0
548001 Public Awareness Programs	26,597	0	26,597
549001 Awards Programs	0	0	0
549990 Other Miscellaneous Expenses	525	0	525
551001 Office Supplies & Minor Office Eq	5,894	0	5,894
551020 Computer Software/Hardware Upgrad	0	0	0
552001 General oper supplies & minor equ	62	0	62
554001 Memberships & Dues	4,735	0	4,735
554010 Books & Subscriptions	576	0	576
554011 Books	61	0	61
554012 Subscriptions	543	0	543
555040 Training/Educational Costs-Gen	209	0	209
555051 Training - Locally	0	0	0
555052 Training - Out Of Town	0	0	0
555053 Training - Registration	6,887	0	6,887
*564001 Office Equipment & Furniture	0	0	0
*564020 Computer Equipment	0	0	0
<b>Departmental Total</b>			
Expenditures Per Financial Statement	2,828,238		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	2,828,238	0	2,828,238
<b>Allocation Step 1</b>			
Inbound - All Others	610,892	0	610,892
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	3,439,130	0	3,439,130
<b>Allocation Step 2</b>			
Inbound - All Others	370,832	0	370,832
2nd Allocation	370,832	0	370,832
<b>Total For 00004-110002 Exec Mgmt/Adm</b>			
Schedule .3 Total	3,809,962	0	3,809,962

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	23.950	0.460445	15,835		15,835	1,697	17,532
00004-110650 Procurement Svcs	30.500	0.586370	20,165		20,165	2,164	22,329
00004-110700 Economic Development	24.250	0.466213	16,033		16,033	1,717	17,750
00004-110800 Info & Innov	129.000	2.480059	85,293		85,293	9,193	94,486
00004-120010 Communications	41.500	0.797848	27,438		27,438	2,954	30,392
00004-120030 Customer Service & Supp	4.000	0.076901	2,645		2,645	275	2,920
00004-120100 Human Resources	52.800	1.015094	34,909		34,909	3,763	38,672
00004-120800 Public Works	31.000	0.595983	20,497		20,497	2,201	22,698
00004-120900 Facilities Management	173.480	3.335198	114,702		114,702	12,363	127,065
00004-130020 Pet Resources	96.500	1.855238	63,806		63,806	6,873	70,679
00004-130100 Extension Services	19.000	0.365280	12,562		12,562	1,339	13,901
00004-130150 Sunshine Line Dept. SL	40.000	0.769010	26,446		26,446	2,849	29,295
00004-130210 CS Children's Services	65.610	1.261369	43,382		43,382	4,673	48,055
00004-130300 Consumer and Veteran	40.280	0.774393	26,632		26,632	2,868	29,500
00004-130500 Aging Services	118.980	2.287421	78,668		78,668	8,478	87,146
00004-131100 HC - Health Care Services	2.000	0.038451	1,321		1,321	135	1,456
00004-131400 SS Social Services Div	54.230	1.042586	35,857		35,857	3,865	39,722
00004-131500 HM Homeless Services	8.000	0.153802	5,289		5,289	560	5,849
00004-131600 FR Fire Rescue	11.200	0.215323	7,407		7,407	788	8,195
00004-132200 Medical Examiner	35.480	0.682112	23,457		23,457	2,517	25,974
00004-132250 Parks & Recreation -PR	7.000	0.134577	4,627		4,627	491	5,118
00004-132252 Conservation & Environ	149.040	2.865333	98,541		98,541	10,625	109,166
00004-13300X Opns & Leg Affairs	17.000	0.326829	11,242		11,242	1,199	12,441
00004-133100 Ent Sol & QA	32.000	0.615208	21,158		21,158	2,277	23,435
00051-110501 Affordable Housing	4.000	0.076901	2,645		2,645	275	2,920
00051-120030 Customer Service & Supp	18.000	0.346055	11,901		11,901	1,267	13,168
00051-120151 Code Enforcement	44.500	0.855524	29,421		29,421	3,171	32,592
00051-120200 Development Services	64.000	1.230417	42,317		42,317	4,554	46,871
00051-120800 Public Works	124.000	2.383932	81,985		81,985	8,832	90,817
00051-120900 Facilities Management	4.000	0.076901	2,645		2,645	275	2,920
00051-130300 Consumer and Veteran Servic	5.000	0.096126	3,306		3,306	349	3,655
00051-131600 FR Fire Rescue	1,068.500	20.542188	706,531		706,531	77,021	783,552
00051-132250 Parks & Recreation -PR	192.450	3.699901	127,243		127,243	13,713	140,956
00051-132252 Conservation & Environ	12.700	0.244161	8,396		8,396	895	9,291
10107-130300 Consumer and Veteran Servic	1.000	0.019225	661		661	65	726
10110-110600 MB Management & Budget	0.500	0.009613	330		330	31	361
10122-110600 MB Management & Budget	1.900	0.036528	1,256		1,256	130	1,386
10129-110800 Info & Tech Svcs	2.000	0.038451	1,321		1,321	135	1,456
10129-131100 HC - Health Care Services	72.710	1.397869	48,074		48,074	5,178	53,252
10134-120800 Public Works	7.000	0.134577	4,627		4,627	491	5,118
10134-130000 911 Agency	2.000	0.038451	1,321		1,321	135	1,456
10134-131600 FR Fire Rescue	7.000	0.134577	4,627		4,627	491	5,118
10147-130300 Consumer and Veteran Servic	2.000	0.038451	1,321		1,321	135	1,456
10210-120200 Development Services	2.000	0.038451	1,321		1,321	135	1,456
10214-110800 Information & Innovation	2.000	0.038451	1,321		1,321	135	1,456
10214-120200 Development Services	136.000	2.614635	89,919		89,919	9,689	99,608
10216-130100 Extension Services	0.860	0.016534	568		568	55	623

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10217-120200 Development Services	1.000	0.019225	661		661	65	726
10217-132252 Conservation & Environ	4.400	0.084591	2,908		2,908	308	3,216
10219-120800 Public Works	1.000	0.019225	661		661	65	726
10300-120030 Customer Service & Supp	6.000	0.115352	3,966		3,966	417	4,383
10300-120200 Development Services	14.000	0.269154	9,256		9,256	989	10,245
10300-120800 Public Works	387.710	7.453826	256,347		256,347	27,638	283,985
10300-120900 Facilities Management	11.000	0.211478	7,273		7,273	773	8,046
10302-120800 Public Works	1.000	0.019225	661		661	65	726
10400-132000 Library Services	363.230	6.983191	240,159		240,159	25,894	266,053
10784-110600 MB Management & Budget	0.650	0.012496	430		430	41	471
10803-110700 Economic Development	2.500	0.048063	1,651		1,651	169	1,820
10900-132000 Library Services	3.670	0.070557	2,425		2,425	251	2,676
12178-130210 CS Children's Services	0.900	0.017303	593		593	60	653
12362-120900 Facilities Management	7.200	0.138422	4,761		4,761	506	5,267
12362-130210 CS Children's Services	0.500	0.009613	330		330	31	361
12362-131000 HS - Head Start	216.660	4.165345	143,251		143,251	15,440	158,691
12363-131000 HS - Head Start	1.950	0.037489	1,289		1,289	132	1,421
12364-120900 Facilities Management	0.800	0.015380	528		528	51	579
12364-131000 HS - Head Start	43.390	0.834184	28,691		28,691	3,095	31,786
12368-110501 Affordable Housing	1.000	0.019225	661		661	65	726
12369-110501 Affordable Housing	3.000	0.057676	1,983		1,983	205	2,188
12370-110501 Affordable Housing	12.860	0.247237	8,502		8,502	908	9,410
12371-110501 Affordable Housing	0.140	0.002692	91		91	7	98
12373-110700 Economic Development	0.810	0.015572	534		534	52	586
12374-110700 Economic Development	2.440	0.046910	1,613		1,613	167	1,780
12473-130500 Aging Services	0.170	0.003268	111		111	7	118
12484-130500 Aging Services	3.710	0.071326	2,452		2,452	256	2,708
12485-130500 Aging Services	3.710	0.071326	2,452		2,452	256	2,708
12486-130500 Aging Services	3.710	0.071326	2,452		2,452	256	2,708
12488-130500 Aging Services	3.710	0.071326	2,452		2,452	256	2,708
12489-130500 Aging Services	3.710	0.071326	2,452		2,452	256	2,708
12490-130500 Aging Services	3.710	0.071326	2,452		2,452	256	2,708
12492-131400 SS Social Services Div	9.110	0.175142	6,024		6,024	640	6,664
12493-131400 SS Social Services Div	0.160	0.003076	105		105	7	112
12494-131400 SS Social Services Div	9.500	0.182640	6,282		6,282	669	6,951
12495-131100 HC - Health Care Services	1.790	0.034413	1,182		1,182	120	1,302
12499-131100 HC - Health Care Services	2.500	0.048063	1,651		1,651	169	1,820
12696-131600 FR Fire Rescue	2.240	0.043065	1,481		1,481	151	1,632
12697-131600 FR Fire Rescue	0.730	0.014034	483		483	47	530
12698-131600 FR Fire Rescue	0.990	0.019033	652		652	64	716
12699-131600 FR Fire Rescue	0.340	0.006537	226		226	20	246
12705-130210 CS Children's Services	4.000	0.076901	2,645		2,645	275	2,920
12707-130100 Extension Services	1.800	0.034605	1,191		1,191	120	1,311
12708-130150 Sunshine Line Dept. SL	25.500	0.490244	16,859		16,859	1,802	18,661
12709-130150 Sunshine Line Dept. SL	8.500	0.163415	5,620		5,620	599	6,219
12789-130210 CS Children's Services	12.000	0.230703	7,935		7,935	844	8,779
12790-130210 CS Children's Services	4.000	0.076901	2,645		2,645	275	2,920
12791-130210 CS Children's Services	15.350	0.295108	10,146		10,146	1,085	11,231
12792-130210 CS Children's Services	5.120	0.098433	3,385		3,385	359	3,744
12793-130210 CS Children's Services	18.190	0.349707	12,027		12,027	1,284	13,311

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
40003-110650 PH Procurement Services	1.000	0.019225	661		661	65	726
40003-110800 Information & Innovation	3.100	0.059598	2,049		2,049	215	2,264
40003-120500 Public Utilities	10.100	0.194175	6,678		6,678	710	7,388
40003-120800 Public Works	126.030	2.422960	83,328		83,328	8,976	92,304
40003-120900 Facilities Management	3.000	0.057676	1,983		1,983	205	2,188
40010-120500 Public Utilities	5.600	0.107661	3,701		3,701	391	4,092
40010-120800 Public Works	6.000	0.115352	3,966		3,966	417	4,383
40100-110650 PH Procurement Services	4.500	0.086514	2,973		2,973	317	3,290
40100-110800 Information & Innovation	8.900	0.171105	5,885		5,885	627	6,512
40100-120010 Communications & Digital	1.000	0.019225	661		661	65	726
40100-120200 Development Services	3.000	0.057676	1,983		1,983	205	2,188
40100-120500 Public Utilities	731.300	14.059433	483,522		483,522	52,130	535,652
40100-120800 Public Works	4.630	0.089013	3,061		3,061	325	3,386
40100-120900 Facilities Management	2.000	0.038451	1,321		1,321	135	1,456
50003-131900 Fleet Services	60.000	1.153516	39,670		39,670	4,275	43,945
50100-110600 MB Management & Budget	5.000	0.096126	3,306		3,306	349	3,655
50100-120100 Human Resources	7.000	0.134577	4,627		4,627	491	5,118
50104-120100 Human Resources	6.350	0.122080	4,199		4,199	446	4,645
<b>Schedule .4 Total for CA Executive Mgmt/Adm</b>	<b>5,201.490</b>	<b>100.000000</b>	<b>3,439,130</b>		<b>3,439,130</b>	<b>370,832</b>	<b>3,809,962</b>

Allocation Basis: Full-Time Equivalent (FTE) Employees Reporting to County Admin  
Allocation Source: FY19 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-110002 Exec Mgmt/Adm**

Receiving Department	Total	CA Executive Mgmt/Adm
00004-110600 Mgmt & Budget	17,532	17,532
00004-110650 Procurement Svcs	22,329	22,329
00004-110700 Economic Development	17,750	17,750
00004-110800 Info & Innov	94,486	94,486
00004-120010 Communications	30,392	30,392
00004-120030 Customer Service & Supp	2,920	2,920
00004-120100 Human Resources	38,672	38,672
00004-120800 Public Works	22,698	22,698
00004-120900 Facilities Management	127,065	127,065
00004-130020 Pet Resources	70,679	70,679
00004-130100 Extension Services	13,901	13,901
00004-130150 Sunshine Line Dept. SL	29,295	29,295
00004-130210 CS Children's Services	48,055	48,055
00004-130300 Consumer and Veteran	29,500	29,500
00004-130500 Aging Services	87,146	87,146
00004-131100 HC - Health Care Services	1,456	1,456
00004-131400 SS Social Services Div	39,722	39,722
00004-131500 HM Homeless Services	5,849	5,849
00004-131600 FR Fire Rescue	8,195	8,195
00004-132200 Medical Examiner	25,974	25,974
00004-132250 Parks & Recreation -PR	5,118	5,118
00004-132252 Conservation & Environ	109,166	109,166
00004-13300X Opns & Leg Affairs	12,441	12,441
00004-133100 Ent Sol & QA	23,435	23,435
00051-110501 Affordable Housing	2,920	2,920
00051-120030 Customer Service & Supp	13,168	13,168
00051-120151 Code Enforcement	32,592	32,592
00051-120200 Development Services	46,871	46,871
00051-120800 Public Works	90,817	90,817
00051-120900 Facilities Management	2,920	2,920
00051-130300 Consumer and Veteran Servic	3,655	3,655
00051-131600 FR Fire Rescue	783,552	783,552
00051-132250 Parks & Recreation -PR	140,956	140,956
00051-132252 Conservation & Environ	9,291	9,291
10107-130300 Consumer and Veteran Servic	726	726
10110-110600 MB Management & Budget	361	361
10122-110600 MB Management & Budget	1,386	1,386
10129-110800 Info & Tech Svcs	1,456	1,456
10129-131100 HC - Health Care Services	53,252	53,252
10134-120800 Public Works	5,118	5,118
10134-130000 911 Agency	1,456	1,456
10134-131600 FR Fire Rescue	5,118	5,118
10147-130300 Consumer and Veteran Servic	1,456	1,456
10210-120200 Development Services	1,456	1,456
10214-110800 Information & Innovation	1,456	1,456
10214-120200 Development Services	99,608	99,608
10216-130100 Extension Services	623	623
10217-120200 Development Services	726	726
10217-132252 Conservation & Environ	3,216	3,216
10219-120800 Public Works	726	726
10300-120030 Customer Service & Supp	4,383	4,383

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-110002 Exec Mgmt/Adm**

Receiving Department	Total	CA Executive Mgmt/Adm
10300-120200 Development Services	10,245	10,245
10300-120800 Public Works	283,985	283,985
10300-120900 Facilities Management	8,046	8,046
10302-120800 Public Works	726	726
10400-132000 Library Services	266,053	266,053
10784-110600 MB Management & Budget	471	471
10803-110700 Economic Development	1,820	1,820
10900-132000 Library Services	2,676	2,676
12178-130210 CS Children's Services	653	653
12362-120900 Facilities Management	5,267	5,267
12362-130210 CS Children's Services	361	361
12362-131000 HS - Head Start	158,691	158,691
12363-131000 HS - Head Start	1,421	1,421
12364-120900 Facilities Management	579	579
12364-131000 HS - Head Start	31,786	31,786
12368-110501 Affordable Housing	726	726
12369-110501 Affordable Housing	2,188	2,188
12370-110501 Affordable Housing	9,410	9,410
12371-110501 Affordable Housing	98	98
12373-110700 Economic Development	586	586
12374-110700 Economic Development	1,780	1,780
12473-130500 Aging Services	118	118
12484-130500 Aging Services	2,708	2,708
12485-130500 Aging Services	2,708	2,708
12486-130500 Aging Services	2,708	2,708
12488-130500 Aging Services	2,708	2,708
12489-130500 Aging Services	2,708	2,708
12490-130500 Aging Services	2,708	2,708
12492-131400 SS Social Services Div	6,664	6,664
12493-131400 SS Social Services Div	112	112
12494-131400 SS Social Services Div	6,951	6,951
12495-131100 HC - Health Care Services	1,302	1,302
12499-131100 HC - Health Care Services	1,820	1,820
12696-131600 FR Fire Rescue	1,632	1,632
12697-131600 FR Fire Rescue	530	530
12698-131600 FR Fire Rescue	716	716
12699-131600 FR Fire Rescue	246	246
12705-130210 CS Children's Services	2,920	2,920
12707-130100 Extension Services	1,311	1,311
12708-130150 Sunshine Line Dept. SL	18,661	18,661
12709-130150 Sunshine Line Dept. SL	6,219	6,219
12789-130210 CS Children's Services	8,779	8,779
12790-130210 CS Children's Services	2,920	2,920
12791-130210 CS Children's Services	11,231	11,231
12792-130210 CS Children's Services	3,744	3,744
12793-130210 CS Children's Services	13,311	13,311
40003-110650 PH Procurement Services	726	726
40003-110800 Information & Innovation	2,264	2,264
40003-120500 Public Utilities	7,388	7,388
40003-120800 Public Works	92,304	92,304
40003-120900 Facilities Management	2,188	2,188
40010-120500 Public Utilities	4,092	4,092

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-110002 Exec Mgmt/Adm**

Receiving Department	Total	CA Executive Mgmt/Adm
40010-120800 Public Works	4,383	4,383
40100-110650 PH Procurement Services	3,290	3,290
40100-110800 Information & Innovation	6,512	6,512
40100-120010 Communications & Digital	726	726
40100-120200 Development Services	2,188	2,188
40100-120500 Public Utilities	535,652	535,652
40100-120800 Public Works	3,386	3,386
40100-120900 Facilities Management	1,456	1,456
50003-131900 Fleet Services	43,945	43,945
50100-110600 MB Management & Budget	3,655	3,655
50100-120100 Human Resources	5,118	5,118
50104-120100 Human Resources	4,645	4,645
Direct Bill	0	0
Total	3,809,962	3,809,962

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**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, 110605, 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 Admin** have not been allocated within this cost allocation plan.

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .2 - Costs To Be Allocated  
For Department 00004-110600 Mgmt & Budget**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,622,406			2,622,406
Cost Adjustments:				
REVENUES:	0			
361100 Interest Earnings	-2			
369930 Prior Year Exp Refund - 0302	-486			
Total Departmental Cost Adjustments:	-488			-488
Inbound Costs:				
Building Depreciation	17,061		17,061	
Equipment Depreciation	4,575		4,575	
00004-165000 Non-Dept Allot	99,793	949	100,742	
00004-100002 Commissioners	147,256	58,533	205,789	
00004-100101 Internal Auditor	13,807	2,668	16,475	
00004-100201 Legal Counsel & Admin	43,217	10,285	53,502	
00004-100203 Public Records	2,390	386	2,776	
00004-110002 Exec Mgmt/Adm	15,835	1,697	17,532	
00004-110600 Mgmt & Budget		9,889	9,889	
00004-110650 Procurement Svcs		12,789	12,789	
00004-110800 Info & Innov		61,424	61,424	
00004-120010 Communications		19,618	19,618	
00004-120100 Human Resources		22,289	22,289	
00004-120900 Facilities Management		305,592	305,592	
00004-13300X Opns & Leg Affairs		13,151	13,151	
00004-133100 Ent Sol & QA		25,900	25,900	
C0003 Clerk - Board Svcs		99,734	99,734	
Total Allocated Additions:	343,934	644,904	988,838	988,838
Total To Be Allocated:	2,965,852	644,904		3,610,756

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-110600 Mgmt & Budget**

	Total	G&A	Management & Budget	Grants Administration	Criminal Justice Admin**
Other Expense & Cost					
512001 Salaries & Wages	567,045	0	538,626	0	28,419
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	58,206	0	52,460	3,079	2,667
512005 Deferred Compensation	24,050	0	22,122	1,098	830
512006 Reg Pay Exempt Employees	1,010,972	0	915,258	64,820	30,894
512011 Other Reg Pay	101,328	0	93,460	4,183	3,685
513002 Salaries of Temporary Employees	8,590	0	8,590	0	0
514001 Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	751	0	0	0	751
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	264	0	0	0	264
516001 Annual Leave	123,185	0	117,613	2,265	3,307
517001 Sick Leave	54,969	0	52,105	1,954	910
521001 FICA/Medicare Taxes	137,235	0	126,775	5,548	4,912
522001 Florida Retirement System	195,541	0	184,012	6,090	5,439
523001 Health Insurance	250,834	0	228,125	6,633	16,076
523002 Short and Long Term Disability	20,596	0	19,017	834	745
523003 Employee Life Insurance	4,356	0	3,932	278	146
524001 Workers' Comp Assessments	5,298	0	4,805	331	162
525001 Unemployment Benefits	3,300	0	3,300	0	0
526001 OPEB Expense	4,362	0	3,890	242	230
531990 Other Professional Services	416	0	416	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	5,624	0	5,624	0	0
540004 Airfare	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	2,299	0	2,299	0	0
540007 Parking and Tolls	51	0	51	0	0
540008 Taxi/Train/Bus	0	0	0	0	0
540009 Meal Allowance	804	0	804	0	0
540010 Other Travel Expenses	3,180	0	3,180	0	0
541001 Telecommunications Services	661	0	335	0	326
541002 Telephone Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services-Gen	0	0	0	0	0
542071 Postage & Clerk's Mail Rm Charges	261	0	58	0	203
542990 Other Freight/Transportation Cost	0	0	0	0	0
545001 Commercial Insurance Premiums	89	0	89	0	0
545060 General Liab Insur Assess	6,331	0	5,444	696	191
546018 Maint - Tv Monitors/Cameras	0	0	0	0	0
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	10,351	0	9,327	512	512
547004 Printing - Forms	0	0	0	0	0
548001 Public Awareness Programs	0	0	0	0	0
549300 Legal Advertising	4,937	0	4,937	0	0
549500 Professional Licenses & Cert	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	2,285	0	2,285	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-110600 Mgmt & Budget**

	Total	G&A	Management & Budget	Grants Administration	Criminal Justice Admin**
551020 Computer Software/Hardware Upgrad	0	0	0	0	0
554001 Memberships & Dues	1,603	0	1,205	398	0
554010 Books & Subscriptions	1,030	0	1,030	0	0
554011 Books	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs-Gen	8,862	0	8,862	0	0
555053 Training - Registration	2,740	0	2,740	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	2,622,406				
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
REVENUES:	0	0	0	0	0
361100 Interest Earnings	(2)	0	(2)	0	0
369930 Prior Year Exp Refund - 0302	(486)	0	(486)	0	0
<b>Functional Cost</b>	2,621,918	0	2,422,288	98,961	100,669
<b>Allocation Step 1</b>					
Inbound - All Others	343,934	0	317,612	13,023	13,299
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(113,968)	0	0	0	(113,968)
1st Allocation	2,851,884	0	2,739,900	111,984	0
<b>Allocation Step 2</b>					
Inbound - All Others	644,904	0	595,768	24,303	24,833
Unallocated Costs	(24,833)	0	0	0	(24,833)
2nd Allocation	620,071	0	595,768	24,303	0
<b>Total For 00004-110600 Mgmt &amp; Budget</b>					
Schedule .3 Total	3,471,955	0	3,335,668	136,287	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	108	0.519680	14,237		14,237		14,237
00004-100002 Commissioners	37	0.178039	4,876		4,876		4,876
00004-100101 Internal Auditor	33	0.158791	4,349		4,349		4,349
00004-100201 Legal Counsel & Admin	44	0.211722	5,801		5,801		5,801
00004-100203 Public Records	15	0.072178	1,978		1,978		1,978
00004-100302 JB Court Administration	31	0.149168	4,084		4,084	888	4,972
00004-100304 JB Communications	4	0.019247	525		525	106	631
00004-100306 JB Pro Se/Self Help Forms	1	0.004812	132		132	25	157
00004-100308 JB Facilities and Security	40	0.192474	5,274		5,274	1,153	6,427
00004-101002 Property Appraiser	1	0.004812	132		132	25	157
00004-101101 Supervisor of Elections	1	0.004812	132		132	25	157
00004-101201 Tax Collector	1	0.004812	132		132	25	157
00004-101301 Law Enforcement	3	0.014436	394		394	81	475
00004-101306 Law Enforcement	3	0.014436	394		394	81	475
00004-101308 Law Enforcement	3	0.014436	394		394	81	475
00004-101501 State Attorney Part I	2	0.009624	263		263	56	319
00004-101551 State Attorney Part II (Vic	27	0.129920	3,559		3,559	777	4,336
00004-101601 Public Defender	15	0.072178	1,978		1,978	429	2,407
00004-101701 Clerk of Court - CCC	1	0.004812	132		132		132
00004-102021 Value Adjustment Board	1	0.004812	132		132	25	157
00004-102050 Environmental Protection	296	1.424309	39,023		39,023	8,627	47,650
00004-102551 Soil & Water BOCC-Fund	37	0.178039	4,876		4,876	1,065	5,941
00004-110002 Exec Mgmt/Adm	39	0.187662	5,141		5,141		5,141
00004-110600 Mgmt & Budget	75	0.360889	9,889		9,889		9,889
00004-110650 Procurement Svcs	40	0.192474	5,274		5,274	1,153	6,427
00004-110700 Economic Development	110	0.529304	14,500		14,500	3,199	17,699
00004-110800 Info & Innov	394	1.895871	51,943		51,943	11,484	63,427
00004-120001 Office of Community Affairs	62	0.298335	8,175		8,175	1,789	9,964
00004-120010 Communications	71	0.341642	9,361		9,361	2,061	11,422
00004-120030 Customer Service & Supp	46	0.221345	6,065		6,065	1,326	7,391
00004-120100 Human Resources	123	0.591858	16,215		16,215	3,579	19,794
00004-120151 Code Enforcement	1	0.004812	132		132	25	157
00004-120800 Public Works	243	1.169281	32,036		32,036	7,073	39,109
00004-120900 Facilities Management	391	1.881436	51,548		51,548	11,397	62,945
00004-130020 Pet Resources	303	1.457992	39,947		39,947	8,832	48,779
00004-130100 Extension Services	98	0.471562	12,919		12,919	2,852	15,771
00004-130150 Sunshine Line Dept. SL	79	0.380137	10,416		10,416	2,289	12,705
00004-130210 CS Children's Services	244	1.174093	32,170		32,170	7,106	39,276
00004-130300 Consumer and Veteran	187	0.899817	24,652		24,652	5,443	30,095
00004-130500 Aging Services	687	3.305745	90,576		90,576	20,023	110,599
00004-131100 HC - Health Care Services	17	0.081802	2,241		2,241	488	2,729
00004-131400 SS Social Services Div	257	1.236647	33,885		33,885	7,489	41,374
00004-131500 HM Homeless Services	126	0.606294	16,614		16,614	3,670	20,284
00004-131600 FR Fire Rescue	111	0.534116	14,632		14,632	3,231	17,863
00004-132000 Library Services	1	0.004812	132		132	25	157
00004-132200 Medical Examiner	159	0.765085	20,961		20,961	4,630	25,591
00004-132250 Parks & Recreation -PR	69	0.332018	9,096		9,096	1,999	11,095
00004-132252 Conservation & Environ	816	3.926475	107,581		107,581	23,792	131,373
00004-13300X Opns & Leg Affairs	120	0.577423	15,820		15,820	3,493	19,313
00004-133100 Ent Sol & QA	39	0.187662	5,141		5,141	1,125	6,266

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00004-160500 Government Agencies	18	0.086613	2,374		2,374	511	2,885
00004-166000 Non-Profit Organizations	55	0.264652	7,251		7,251	1,583	8,834
00004-167001 Guardian Ad-Litem	26	0.125108	3,427		3,427	746	4,173
00005-110700 Economic Development	7	0.033683	920		920	193	1,113
00005-165000 Non-Departmental Allot	2	0.009624	263		263	56	319
00006-166000 Non-Profit Organizations	6	0.028871	789		789	164	953
00051-101002 Property Appraiser	1	0.004812	132		132	25	157
00051-101201 Tax Collector	1	0.004812	132		132	25	157
00051-101301 Law Enforcement	3	0.014436	394		394	81	475
00051-110501 Affordable Housing	46	0.221345	6,065		6,065	1,326	7,391
00051-110700 Economic Development	2	0.009624	263		263	56	319
00051-120030 Customer Service & Supp	45	0.216534	5,933		5,933	1,300	7,233
00051-120151 Code Enforcement	122	0.587046	16,084		16,084	3,550	19,634
00051-120200 Development Services	438	2.107593	57,745		57,745	12,770	70,515
00051-120800 Public Works	478	2.300067	63,018		63,018	13,931	76,949
00051-120900 Facilities Management	41	0.197286	5,407		5,407	1,185	6,592
00051-130300 Consumer and Veteran Servic	77	0.370513	10,153		10,153	2,234	12,387
00051-131400 SS Social Services Div	2	0.009624	263		263	56	319
00051-131600 FR Fire Rescue	912	4.388413	120,235		120,235	26,586	146,821
00051-132250 Parks & Recreation -PR	1,240	5.966702	163,481		163,481	36,159	199,640
00051-132252 Conservation & Environ	115	0.553363	15,158		15,158	3,354	18,512
00051-165000 Non-Departmental Allot	33	0.158791	4,349		4,349	944	5,293
00052-110700 Economic Development	2	0.009624	263		263	56	319
00101-101100 Supervisor of Elections	135	0.649601	17,796		17,796	3,931	21,727
10100-132000 Library Services	1	0.004812	132		132	25	157
10100-132500 Capital Improve Prog	4	0.019247	525		525	106	631
10101-132500 Capital Improve Prog	4	0.019247	525		525	106	631
10102-160500 Government Agencies	1	0.004812	132		132	25	157
10103-160500 Government Agencies	2	0.009624	263		263	56	319
10105-101301 Law Enforcement	1	0.004812	132		132	25	157
10107-101301 Law Enforcement	1	0.004812	132		132	25	157
10107-130300 Consumer and Veteran Servic	18	0.086613	2,374		2,374	511	2,885
10107-160500 Government Agencies	2	0.009624	263		263	56	319
10109-101301 Law Enforcement	2	0.009624	263		263	56	319
10110-110600 MB Management & Budget	13	0.062554	1,714		1,714	370	2,084
10112-101301 Law Enforcement	1	0.004812	132		132	25	157
10116-100313 JB Drug Crt FS796.07 (6)	1	0.004812	132		132	25	157
10117-100305 JB Court Technology	1	0.004812	132		132	25	157
10117-100311 JB Children's Justice Ctr	25	0.120296	3,297		3,297	718	4,015
10117-100313 JB Drug Crt FS796.07 (6)	24	0.115485	3,163		3,163	690	3,853
10117-100314 JB Elder Justice Center	16	0.076990	2,109		2,109	457	2,566
10117-100315 JB Community Mediation	31	0.149168	4,084		4,084	888	4,972
10117-100316 JB Domestic Violence	3	0.014436	394		394	81	475
10118-131400 SS Social Services Div	1	0.004812	132		132	25	157
10119-100310 JB Juvenile Diversion/Teen	24	0.115485	3,163		3,163	690	3,853
10119-101306 Law Enforcement	2	0.009624	263		263	56	319
10120-100305 JB Court Technology	39	0.187662	5,141		5,141	1,125	6,266
10120-101501 State Attorney Part I	1	0.004812	132		132	25	157
10120-101502 State Attorney Office Techn	7	0.033683	920		920	193	1,113

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10120-101602 Public Defender	15	0.072178	1,978		1,978	429	2,407
10122-110600 MB Management & Budget	44	0.211722	5,801		5,801	1,269	7,070
10124-160500 Government Agencies	1	0.004812	132		132	25	157
10124-165000 Non-Departmental Allot	1	0.004812	132		132	25	157
10127-102050 Environmental Protection	39	0.187662	5,141		5,141	1,125	6,266
10129-110800 Info & Tech Svcs	13	0.062554	1,714		1,714	370	2,084
10129-131100 HC - Health Care Services	205	0.986431	27,027		27,027	5,969	32,996
10129-165000 Non-Departmental Allot	1	0.004812	132		132	25	157
10131-102050 Environmental Protection	11	0.052930	1,448		1,448	306	1,754
10134-120800 Public Works	25	0.120296	3,297		3,297	718	4,015
10134-130000 911 Agency	69	0.332018	9,096		9,096	1,999	11,095
10134-131600 FR Fire Rescue	19	0.091425	2,504		2,504	541	3,045
10135-132500 Capital Improve Prog	6	0.028871	789		789	164	953
10137-130210 CS Children's Services	3	0.014436	394		394	81	475
10138-130020 Pet Resources	1	0.004812	132		132	25	157
10139-130020 Pet Resources	1	0.004812	132		132	25	157
10140-110800 Information & Innovation	29	0.139544	3,822		3,822	831	4,653
10140-133100 Enterprise Solutions & Qual	2	0.009624	263		263	56	319
10144-165000 Non-Departmental Allot	1	0.004812	132		132	25	157
10145-110600 MB Management & Budget	1	0.004812	132		132	25	157
10147-130300 Consumer and Veteran Servic	32	0.153979	4,218		4,218	915	5,133
10149-130300 Consumer and Veteran Servic	7	0.033683	920		920	193	1,113
10201-132500 Capital Improve Prog	3	0.014436	394		394	81	475
10202-132500 Capital Improve Prog	2	0.009624	263		263	56	319
10203-132500 Capital Improve Prog	4	0.019247	525		525	106	631
10204-132500 Capital Improve Prog	2	0.009624	263		263	56	319
10205-132500 Capital Improve Prog	4	0.019247	525		525	106	631
10207-132500 Capital Improve Prog	1	0.004812	132		132	25	157
10210-120200 Development Services	20	0.096237	2,637		2,637	574	3,211
10212-120030 Customer Service & Supp	1	0.004812	132		132	25	157
10212-132250 Parks & Recreation -PR	1	0.004812	132		132	25	157
10214-110800 Information & Innovation	17	0.081802	2,241		2,241	488	2,729
10214-120200 Development Services	317	1.525358	41,791		41,791	9,232	51,023
10214-120800 Public Works	5	0.024059	657		657	135	792
10215-120200 Development Services	11	0.052930	1,448		1,448	306	1,754
10216-120500 Public Utilities	1	0.004812	132		132	25	157
10216-130100 Extension Services	11	0.052930	1,448		1,448	306	1,754
10217-102050 Environmental Protection	22	0.105861	2,900		2,900	628	3,528
10217-120200 Development Services	28	0.134732	3,692		3,692	804	4,496
10217-132252 Conservation & Environ	64	0.307959	8,438		8,438	1,845	10,283
10217-165000 Non-Departmental Allot	1	0.004812	132		132	25	157
10218-101201 Tax Collector	1	0.004812	132		132	25	157
10218-132500 Capital Improve Prog	12	0.057742	1,581		1,581	340	1,921
10219-120800 Public Works	45	0.216534	5,933		5,933	1,300	7,233
10300-120030 Customer Service & Supp	19	0.091425	2,504		2,504	541	3,045
10300-120200 Development Services	100	0.481186	13,182		13,182	2,913	16,095
10300-120500 Public Utilities	16	0.076990	2,109		2,109	457	2,566
10300-120800 Public Works	639	3.074776	84,247		84,247	18,634	102,881

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10300-120900 Facilities Management	30	0.144356	3,954		3,954	859	4,813
10300-160500 Government Agencies	1	0.004812	132		132	25	157
10300-165000 Non-Departmental Allot	2	0.009624	263		263	56	319
10301-132500 Capital Improve Prog	6	0.028871	789		789	164	953
10302-101201 Tax Collector	1	0.004812	132		132	25	157
10302-120800 Public Works	21	0.101049	2,768		2,768	600	3,368
10306-132500 Capital Improve Prog	1	0.004812	132		132	25	157
10307-132500 Capital Improve Prog	3	0.014436	394		394	81	475
10308-132500 Capital Improve Prog	1	0.004812	132		132	25	157
10310-132500 Capital Improve Prog	3	0.014436	394		394	81	475
10311-132500 Capital Improve Prog	1	0.004812	132		132	25	157
10313-132500 Capital Improve Prog	2	0.009624	263		263	56	319
10314-132500 Capital Improve Prog	3	0.014436	394		394	81	475
10315-132500 Capital Improve Prog	2	0.009624	263		263	56	319
10317-132500 Capital Improve Prog	11	0.052930	1,448		1,448	306	1,754
10319-160500 Government Agencies	3	0.014436	394		394	81	475
10320-132500 Capital Improve Prog	7	0.033683	920		920	193	1,113
10321-110700 Economic Development	1	0.004812	132		132	25	157
10321-132500 Capital Improve Prog	29	0.139544	3,822		3,822	831	4,653
10324-132500 Capital Improve Prog	1	0.004812	132		132	25	157
10327-132500 Capital Improve Prog	3	0.014436	394		394	81	475
10330-132500 Capital Improve Prog	1	0.004812	132		132	25	157
10331-132500 Capital Improve Prog	1	0.004812	132		132	25	157
10332-132500 Capital Improve Prog	1	0.004812	132		132	25	157
10337-132500 Capital Improve Prog	2	0.009624	263		263	56	319
10351-132500 Capital Improve Prog	1	0.004812	132		132	25	157
10352-132500 Capital Improve Prog	2	0.009624	263		263	56	319
10360-132500 Capital Improve Prog	14	0.067366	1,846		1,846	402	2,248
10400-101002 Property Appraiser	1	0.004812	132		132	25	157
10400-101201 Tax Collector	1	0.004812	132		132	25	157
10400-132000 Library Services	683	3.286498	90,048		90,048	19,911	109,959
10401-132500 Capital Improve Prog	16	0.076990	2,109		2,109	457	2,566
10402-132500 Capital Improve Prog	1	0.004812	132		132	25	157
10405-132500 Capital Improve Prog	2	0.009624	263		263	56	319
10419-132000 Library Services	1	0.004812	132		132	25	157
10420-132000 Library Services	10	0.048119	1,318		1,318	282	1,600
10500-132500 Capital Improve Prog	5	0.024059	657		657	135	792
10501-132500 Capital Improve Prog	9	0.043307	1,185		1,185	255	1,440
10502-132500 Capital Improve Prog	31	0.149168	4,084		4,084	888	4,972
10503-132500 Capital Improve Prog	6	0.028871	789		789	164	953
10506-160000 Debt Service	3	0.014436	394		394	81	475
10600-801200 Civil Service Board	46	0.221345	6,065		6,065	1,326	7,391
10702-165000 Non-Departmental Allot	8	0.038495	1,054		1,054	227	1,281
10708-165000 Non-Departmental Allot	17	0.081802	2,241		2,241	488	2,729
10743-110501 Affordable Housing	1	0.004812	132		132	25	157
10746-110501 Affordable Housing	2	0.009624	263		263	56	319
10748-110501 Affordable Housing	1	0.004812	132		132	25	157
10770-110501 Affordable Housing	4	0.019247	525		525	106	631
10771-110501 Affordable Housing	5	0.024059	657		657	135	792
10772-110501 Affordable Housing	4	0.019247	525		525	106	631
10773-110501 Affordable Housing	5	0.024059	657		657	135	792
10775-110501 Affordable Housing	2	0.009624	263		263	56	319

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10777-110501 Affordable Housing	3	0.014436	394		394	81	475
10784-110600 MB Management & Budget	34	0.163603	4,481		4,481	977	5,458
10785-110600 MB Management & Budget	4	0.019247	525		525	106	631
10786-110600 MB Management & Budget	1	0.004812	132		132	25	157
10801-160500 Government Agencies	5	0.024059	657		657	135	792
10802-160500 Government Agencies	1	0.004812	132		132	25	157
10803-101201 Tax Collector	1	0.004812	132		132	25	157
10803-110700 Economic Development	24	0.115485	3,163		3,163	690	3,853
10803-160500 Government Agencies	4	0.019247	525		525	106	631
10803-166000 Non-Profit Organizations	6	0.028871	789		789	164	953
10804-101201 Tax Collector	1	0.004812	132		132	25	157
10805-101201 Tax Collector	1	0.004812	132		132	25	157
10811-101201 Tax Collector	1	0.004812	132		132	25	157
10900-132000 Library Services	16	0.076990	2,109		2,109	457	2,566
10902-102301 Planning Commission	59	0.283900	7,779		7,779	1,703	9,482
11016-801111 Supervisor of Elections	1	0.004812	132		132	25	157
11101-801111 Supervisor of Elections	1	0.004812	132		132	25	157
11102-801111 Supervisor of Elections	3	0.014436	394		394	81	475
11216-130500 Aging Services	1	0.004812	132		132	25	157
11224-131400 SS Social Services Div	1	0.004812	132		132	25	157
11225-131100 HC - Health Care Services	16	0.076990	2,109		2,109	457	2,566
11304-131400 SS Social Services Div	23	0.110673	3,032		3,032	663	3,695
12178-130210 CS Children's Services	49	0.235781	6,461		6,461	1,412	7,873
12233-131000 HS - Head Start	7	0.033683	920		920	193	1,113
12235-131000 HS - Head Start	2	0.009624	263		263	56	319
12284-102050 Environmental Protection	1	0.004812	132		132	25	157
12359-120900 Facilities Management	2	0.009624	263		263	56	319
12359-131000 HS - Head Start	66	0.317583	8,700		8,700	1,905	10,605
12360-131000 HS - Head Start	2	0.009624	263		263	56	319
12361-131000 HS - Head Start	34	0.163603	4,481		4,481	977	5,458
12362-120900 Facilities Management	19	0.091425	2,504		2,504	541	3,045
12362-131000 HS - Head Start	412	1.982485	54,317		54,317	12,009	66,326
12363-131000 HS - Head Start	21	0.101049	2,768		2,768	600	3,368
12364-120900 Facilities Management	18	0.086613	2,374		2,374	511	2,885
12364-131000 HS - Head Start	343	1.650467	45,220		45,220	9,994	55,214
12365-110501 Affordable Housing	5	0.024059	657		657	135	792
12366-110501 Affordable Housing	14	0.067366	1,846		1,846	402	2,248
12367-110501 Affordable Housing	3	0.014436	394		394	81	475
12368-110501 Affordable Housing	20	0.096237	2,637		2,637	574	3,211
12369-110501 Affordable Housing	28	0.134732	3,692		3,692	804	4,496
12370-110501 Affordable Housing	43	0.206910	5,671		5,671	1,240	6,911
12371-110501 Affordable Housing	18	0.086613	2,374		2,374	511	2,885
12372-110501 Affordable Housing	25	0.120296	3,297		3,297	718	4,015
12373-110700 Economic Development	33	0.158791	4,349		4,349	944	5,293
12374-110700 Economic Development	42	0.202098	5,538		5,538	1,213	6,751
12393-102551 Soil & Water BOCC-Funded Op	15	0.072178	1,978		1,978	429	2,407
12394-110600 MB Management & Budget	1	0.004812	132		132	25	157
12395-110600 MB Management & Budget	2	0.009624	263		263	56	319

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12398-110600 MB Management & Budget	3	0.014436	394		394	81	475
12399-132500 Capital Improve Prog	1	0.004812	132		132	25	157
12400-132500 Capital Improve Prog	1	0.004812	132		132	25	157
12402-132500 Capital Improve Prog	1	0.004812	132		132	25	157
12403-132500 Capital Improve Prog	2	0.009624	263		263	56	319
12404-132500 Capital Improve Prog	1	0.004812	132		132	25	157
12406-132500 Capital Improve Prog	1	0.004812	132		132	25	157
12407-132500 Capital Improve Prog	1	0.004812	132		132	25	157
12460-132500 Capital Improve Prog	1	0.004812	132		132	25	157
12466-132500 Capital Improve Prog	1	0.004812	132		132	25	157
12470-130500 Aging Services	5	0.024059	657		657	135	792
12471-130500 Aging Services	4	0.019247	525		525	106	631
12472-130500 Aging Services	2	0.009624	263		263	56	319
12473-130500 Aging Services	10	0.048119	1,318		1,318	282	1,600
12474-130500 Aging Services	8	0.038495	1,054		1,054	227	1,281
12475-130500 Aging Services	4	0.019247	525		525	106	631
12476-130500 Aging Services	4	0.019247	525		525	106	631
12477-130500 Aging Services	7	0.033683	920		920	193	1,113
12478-130500 Aging Services	3	0.014436	394		394	81	475
12479-130500 Aging Services	4	0.019247	525		525	106	631
12481-130500 Aging Services	4	0.019247	525		525	106	631
12482-130500 Aging Services	3	0.014436	394		394	81	475
12483-130500 Aging Services	1	0.004812	132		132	25	157
12484-130500 Aging Services	28	0.134732	3,692		3,692	804	4,496
12485-130500 Aging Services	7	0.033683	920		920	193	1,113
12486-130500 Aging Services	2	0.009624	263		263	56	319
12487-130500 Aging Services	2	0.009624	263		263	56	319
12488-130500 Aging Services	6	0.028871	789		789	164	953
12489-130500 Aging Services	3	0.014436	394		394	81	475
12490-130500 Aging Services	2	0.009624	263		263	56	319
12492-131400 SS Social Services Div	80	0.384949	10,547		10,547	2,321	12,868
12493-131400 SS Social Services Div	34	0.163603	4,481		4,481	977	5,458
12494-131400 SS Social Services Div	150	0.721778	19,777		19,777	4,362	24,139
12495-131100 HC - Health Care Services	39	0.187662	5,141		5,141	1,125	6,266
12499-131100 HC - Health Care Services	40	0.192474	5,274		5,274	1,153	6,427
12503-102400 Metropolitan Planning	16	0.076990	2,109		2,109	457	2,566
12504-102400 Metropolitan Planning	49	0.235781	6,461		6,461	1,412	7,873
12505-102400 Metropolitan Planning	25	0.120296	3,297		3,297	718	4,015
12506-102400 Metropolitan Planning	21	0.101049	2,768		2,768	600	3,368
12507-102400 Metropolitan Planning	2	0.009624	263		263	56	319
12508-102400 Metropolitan Planning	18	0.086613	2,374		2,374	511	2,885
12509-102400 Metropolitan Planning	1	0.004812	132		132	25	157
12597-100311 JB Children's Justice Ctr	2	0.009624	263		263	56	319
12598-100311 JB Children's Justice Ctr	1	0.004812	132		132	25	157
12599-100311 JB Children's Justice Ctr	6	0.028871	789		789	164	953
12599-100313 JB Drug Crt FS796.07 (6)	1	0.004812	132		132	25	157
12604-102400 Metropolitan Planning	1	0.004812	132		132	25	157
12693-131600 FR Fire Rescue	4	0.019247	525		525	106	631
12694-131600 FR Fire Rescue	1	0.004812	132		132	25	157
12696-131600 FR Fire Rescue	24	0.115485	3,163		3,163	690	3,853

**HILLSBOROUGH COUNTY, FLORIDA  
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Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12697-131600 FR Fire Rescue	12	0.057742	1,581		1,581	340	1,921
12698-131600 FR Fire Rescue	13	0.062554	1,714		1,714	370	2,084
12699-131600 FR Fire Rescue	11	0.052930	1,448		1,448	306	1,754
12700-131600 FR Fire Rescue	3	0.014436	394		394	81	475
12702-131600 FR Fire Rescue	18	0.086613	2,374		2,374	511	2,885
12705-130210 CS Children's Services	36	0.173227	4,744		4,744	1,035	5,779
12707-130100 Extension Services	16	0.076990	2,109		2,109	457	2,566
12708-130150 Sunshine Line Dept. SL	21	0.101049	2,768		2,768	600	3,368
12709-130150 Sunshine Line Dept. SL	15	0.072178	1,978		1,978	429	2,407
12713-132500 Capital Improve Prog	1	0.004812	132		132	25	157
12715-132500 Capital Improve Prog	1	0.004812	132		132	25	157
12756-102400 Metropolitan Planning	2	0.009624	263		263	56	319
12765-100311 JB Children's Justice Ctr	19	0.091425	2,504		2,504	541	3,045
12766-100311 JB Children's Justice Ctr	1	0.004812	132		132	25	157
12769-100311 JB Children's Justice Ctr	1	0.004812	132		132	25	157
12774-102050 Environmental Protection	42	0.202098	5,538		5,538	1,213	6,751
12775-102050 Environmental Protection	12	0.057742	1,581		1,581	340	1,921
12776-102050 Environmental Protection	12	0.057742	1,581		1,581	340	1,921
12777-102050 Environmental Protection	22	0.105861	2,900		2,900	628	3,528
12778-102050 Environmental Protection	23	0.110673	3,032		3,032	663	3,695
12779-102050 Environmental Protection	26	0.125108	3,427		3,427	746	4,173
12780-102050 Environmental Protection	18	0.086613	2,374		2,374	511	2,885
12781-102050 Environmental Protection	28	0.134732	3,692		3,692	804	4,496
12782-102050 Environmental Protection	17	0.081802	2,241		2,241	488	2,729
12783-102050 Environmental Protection	17	0.081802	2,241		2,241	488	2,729
12784-102050 Environmental Protection	16	0.076990	2,109		2,109	457	2,566
12785-102050 Environmental Protection	27	0.129920	3,559		3,559	777	4,336
12786-102050 Environmental Protection	21	0.101049	2,768		2,768	600	3,368
12787-102050 Environmental Protection	6	0.028871	789		789	164	953
12788-102050 Environmental Protection	7	0.033683	920		920	193	1,113
12789-130210 CS Children's Services	28	0.134732	3,692		3,692	804	4,496
12790-130210 CS Children's Services	21	0.101049	2,768		2,768	600	3,368
12791-130210 CS Children's Services	67	0.322394	8,833		8,833	1,935	10,768
12792-130210 CS Children's Services	44	0.211722	5,801		5,801	1,269	7,070
12793-130210 CS Children's Services	35	0.168415	4,612		4,612	1,003	5,615
12794-130210 CS Children's Services	28	0.134732	3,692		3,692	804	4,496
12795-130210 CS Children's Services	5	0.024059	657		657	135	792
12796-130210 CS Children's Services	4	0.019247	525		525	106	631
12798-100311 JB Children's Justice Ctr	1	0.004812	132		132	25	157
12799-100313 JB Drug Crt FS796.07 (6)	1	0.004812	132		132	25	157
12810-100313 JB Drug Crt FS796.07 (6)	1	0.004812	132		132	25	157
12811-100313 JB Drug Crt FS796.07 (6)	10	0.048119	1,318		1,318	282	1,600
12812-102050 Environmental Protection	1	0.004812	132		132	25	157
12815-131600 FR Fire Rescue	2	0.009624	263		263	56	319
12817-132500 Capital Improve Prog	1	0.004812	132		132	25	157
12818-132500 Capital Improve Prog	1	0.004812	132		132	25	157
12819-132500 Capital Improve Prog	1	0.004812	132		132	25	157
12822-120800 Public Works	1	0.004812	132		132	25	157
12824-132500 Capital Improve Prog	1	0.004812	132		132	25	157
12881-132500 Capital Improve Prog	1	0.004812	132		132	25	157
12915-132500 Capital Improve Prog	1	0.004812	132		132	25	157
12917-132500 Capital Improve Prog	2	0.009624	263		263	56	319

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

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12918-132500 Capital Improve Prog	2	0.009624	263		263	56	319
12919-132500 Capital Improve Prog	2	0.009624	263		263	56	319
12920-132500 Capital Improve Prog	2	0.009624	263		263	56	319
12921-132500 Capital Improve Prog	2	0.009624	263		263	56	319
12922-132500 Capital Improve Prog	2	0.009624	263		263	56	319
12924-100313 JB Drug Crt FS796.07 (6)	1	0.004812	132		132	25	157
12925-100313 JB Drug Crt FS796.07 (6)	11	0.052930	1,448		1,448	306	1,754
12926-100311 JB Children's Justice Ctr	2	0.009624	263		263	56	319
12927-110600 MB Management & Budget	3	0.014436	394		394	81	475
12928-102050 Environmental Protection	18	0.086613	2,374		2,374	511	2,885
12929-130210 CS Children's Services	27	0.129920	3,559		3,559	777	4,336
13019-130100 Extension Services	1	0.004812	132		132	25	157
13053-130210 CS Children's Services	16	0.076990	2,109		2,109	457	2,566
20003-160000 Debt Service	2	0.009624	263		263	56	319
20005-160000 Debt Service	5	0.024059	657		657	135	792
20006-160000 Debt Service	3	0.014436	394		394	81	475
20007-101002 Property Appraiser	1	0.004812	132		132	25	157
20007-101201 Tax Collector	1	0.004812	132		132	25	157
20007-160000 Debt Service	2	0.009624	263		263	56	319
20009-101002 Property Appraiser	1	0.004812	132		132	25	157
20009-101201 Tax Collector	1	0.004812	132		132	25	157
20009-160000 Debt Service	6	0.028871	789		789	164	953
20010-160000 Debt Service	4	0.019247	525		525	106	631
20011-160000 Debt Service	2	0.009624	263		263	56	319
20014-160000 Debt Service	3	0.014436	394		394	81	475
20015-160000 Debt Service	3	0.014436	394		394	81	475
20016-160000 Debt Service	1	0.004812	132		132	25	157
20017-160000 Debt Service	3	0.014436	394		394	81	475
20023-160000 Debt Service	4	0.019247	525		525	106	631
20024-160000 Debt Service	5	0.024059	657		657	135	792
20025-160000 Debt Service	3	0.014436	394		394	81	475
20026-160000 Debt Service	3	0.014436	394		394	81	475
20029-160000 Debt Service	3	0.014436	394		394	81	475
20030-160000 Debt Service	2	0.009624	263		263	56	319
20031-160000 Debt Service	2	0.009624	263		263	56	319
20033-160000 Debt Service	1	0.004812	132		132	25	157
30002-132500 Capital Improve Prog	13	0.062554	1,714		1,714	370	2,084
30003-132500 Capital Improve Prog	18	0.086613	2,374		2,374	511	2,885
30005-132500 Capital Improve Prog	12	0.057742	1,581		1,581	340	1,921
30006-132500 Capital Improve Prog	2	0.009624	263		263	56	319
30007-132500 Capital Improve Prog	4	0.019247	525		525	106	631
30010-132500 Capital Improve Prog	5	0.024059	657		657	135	792
30011-160500 Government Agencies	1	0.004812	132		132	25	157
30013-132500 Capital Improve Prog	10	0.048119	1,318		1,318	282	1,600
30015-132500 Capital Improve Prog	3	0.014436	394		394	81	475
30018-132500 Capital Improve Prog	15	0.072178	1,978		1,978	429	2,407
30018-160000 Debt Service	5	0.024059	657		657	135	792
30019-132500 Capital Improve Prog	2	0.009624	263		263	56	319
30019-160000 Debt Service	4	0.019247	525		525	106	631
30021-160000 Debt Service	2	0.009624	263		263	56	319
40003-110650 PH Procurement Services	17	0.081802	2,241		2,241	488	2,729

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

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40003-110800 Information & Innovation	31	0.149168	4,084		4,084	888	4,972
40003-120500 Public Utilities	997	4.797421	131,442		131,442	29,073	160,515
40003-120800 Public Works	15	0.072178	1,978		1,978	429	2,407
40003-120900 Facilities Management	18	0.086613	2,374		2,374	511	2,885
40005-120500 Public Utilities	2	0.009624	263		263	56	319
40005-132500 Capital Improve Prog	4	0.019247	525		525	106	631
40010-120500 Public Utilities	102	0.490809	13,445		13,445	2,971	16,416
40011-160000 Debt Service	7	0.033683	920		920	193	1,113
40013-120500 Public Utilities	1	0.004812	132		132	25	157
40100-110650 PH Procurement Services	18	0.086613	2,374		2,374	511	2,885
40100-110800 Information & Innovation	33	0.158791	4,349		4,349	944	5,293
40100-120010 Communications & Digital	14	0.067366	1,846		1,846	402	2,248
40100-120200 Development Services	22	0.105861	2,900		2,900	628	3,528
40100-120500 Public Utilities	2,534	12.193217	334,380		334,380	77,357	411,737
40100-120800 Public Works	17	0.081802	2,241		2,241	488	2,729
40100-120900 Facilities Management	19	0.091425	2,504		2,504	541	3,045
40101-160000 Debt Service	9	0.043307	1,185		1,185	255	1,440
40104-132500 Capital Improve Prog	6	0.028871	789		789	164	953
40105-132500 Capital Improve Prog	10	0.048119	1,318		1,318	282	1,600
40116-120500 Public Utilities	1	0.004812	132		132	25	157
40118-120500 Public Utilities	2	0.009624	263		263	56	319
40119-120500 Public Utilities	1	0.004812	132		132	25	157
40124-132500 Capital Improve Prog	1	0.004812	132		132	25	157
40156-132500 Capital Improve Prog	1	0.004812	132		132	25	157
40160-132500 Capital Improve Prog	1	0.004812	132		132	25	157
40161-132500 Capital Improve Prog	1	0.004812	132		132	25	157
50003-131900 Fleet Services	232	1.116351	30,587		30,587	6,757	37,344
50004-131900 Fleet Services	2	0.009624	263		263	56	319
50100-110600 MB Management & Budget	35	0.168415	4,612		4,612	1,003	5,615
50100-120100 Human Resources	29	0.139544	3,822		3,822	831	4,653
50101-165000 Non-Departmental Allot	8	0.038495	1,054		1,054	227	1,281
50102-165000 Non-Departmental Allot	36	0.173227	4,744		4,744	1,035	5,779
50104-120100 Human Resources	29	0.139544	3,822		3,822	831	4,653
50104-165000 Non-Departmental Allot	6	0.028871	789		789	164	953
50105-165000 Non-Departmental Allot	1	0.004812	132		132	25	157
61001-160000 Debt Service	3	0.014436	394		394	81	475
C0002 Clerk of Courts	443	2.131652	58,405		58,405	12,914	71,319
C0003 Clerk - Board Svcs	240	1.154846	31,640		31,640	6,990	38,630
C0004 Clerk of Courts	27	0.129920	3,559		3,559	777	4,336
C1002 Clerk of Courts	8	0.038495	1,054		1,054	227	1,281
C1003 Clerk of Courts	5	0.024059	657		657	135	792
C1004 Clerk of Courts	1	0.004812	132		132	25	157
C1006 Clerk of Courts	220	1.058608	29,005		29,005	6,407	35,412
Schedule .4 Total for Management & Budget	20,782	100.000000	2,739,900		2,739,900	595,768	3,335,668

Allocation Basis: Number of Active Accounts by Fund/Dept  
Allocation Source: FY19 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-110600 MB Management & Budget**

Activity - Grants Administration

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
00004-130150 Sunshine Line Dept. SL	0.10	0.000000	0		0		0
00004-130210 CS Children's Services	1,369.70	0.002102	2		2		2
00004-130500 Aging Services	15,517.99	0.023816	26		26	4	30
10420-132000 Library Services	447,281.00	0.686457	765		765	160	925
10771-110501 Affordable Housing	31,137.59	0.047788	53		53	9	62
10784-110600 MB Management & Budget	33,273.88	0.051067	57		57	9	66
10785-110600 MB Management & Budget	33,780.20	0.051844	57		57	9	66
10786-110600 MB Management & Budget	75,000.00	0.115105	129		129	23	152
11016-801111 Supervisor of Elections	4,282.44	0.006572	7		7	1	8
11101-801111 Supervisor of Elections	25,630.00	0.039335	43		43	7	50
11102-801111 Supervisor of Elections	19,864.00	0.030486	33		33	5	38
11225-131100 HC - Health Care Services	38,658.93	0.059331	65		65	11	76
11304-131400 SS Social Services Div	2,948.71	0.004525	4		4		4
12178-130210 CS Children's Services	237,316.05	0.364217	407		407	82	489
12284-102050 Environmental Protection	8,147.55	0.012504	13		13	1	14
12359-120900 Facilities Management	31,863.24	0.048902	54		54	9	63
12359-131000 HS - Head Start	200,889.33	0.308312	346		346	70	416
12360-131000 HS - Head Start	9,037.92	0.013871	16		16	1	17
12361-131000 HS - Head Start	99,567.62	0.152810	170		170	31	201
12362-120900 Facilities Management	295,282.55	0.453180	505		505	101	606
12362-131000 HS - Head Start	28,648,601.50	43.967984	49,335		49,335	11,244	60,579
12363-131000 HS - Head Start	1,324,649.04	2.032984	2,277		2,277	486	2,763
12364-120900 Facilities Management	31,066.64	0.047679	53		53	9	62
12364-131000 HS - Head Start	5,754,827.72	8.832131	9,891		9,891	2,134	12,025
12365-110501 Affordable Housing	30,523.27	0.046845	52		52	9	61
12366-110501 Affordable Housing	82,201.15	0.126157	142		142	26	168
12367-110501 Affordable Housing	16.00	0.000025	0		0		0
12368-110501 Affordable Housing	133,998.80	0.205653	229		229	45	274
12369-110501 Affordable Housing	259,566.52	0.398366	445		445	90	535
12370-110501 Affordable Housing	1,085,168.69	1.665445	1,866		1,866	400	2,266
12371-110501 Affordable Housing	9,524.07	0.014617	16		16	2	18
12372-110501 Affordable Housing	29,387.61	0.045102	50		50	8	58
12373-110700 Economic Development	23,534.29	0.036119	40		40	7	47
12374-110700 Economic Development	216,408.31	0.332129	372		372	74	446
12393-102551 Soil & Water BOCC-Funded Op	527.20	0.000809	1		1		1
12470-130500 Aging Services	332,507.90	0.510311	570		570	118	688
12471-130500 Aging Services	408,675.08	0.627208	701		701	143	844
12472-130500 Aging Services	92,949.00	0.142652	159		159	29	188
12473-130500 Aging Services	3,566.82	0.005474	5		5	1	6
12474-130500 Aging Services	1,843,765.33	2.829690	3,169		3,169	681	3,850
12475-130500 Aging Services	55,908.32	0.085804	95		95	17	112
12476-130500 Aging Services	65,370.59	0.100326	113		113	22	135
12477-130500 Aging Services	786,087.18	1.206435	1,350		1,350	285	1,635
12478-130500 Aging Services	13,327.22	0.020454	22		22	3	25
12479-130500 Aging Services	190,580.16	0.292490	326		326	67	393
12481-130500 Aging Services	963,480.02	1.478686	1,654		1,654	348	2,002
12482-130500 Aging Services	1,113,679.89	1.709203	1,914		1,914	409	2,323
12483-130500 Aging Services	19,074.15	0.029274	32		32	5	37

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-110600 MB Management & Budget**

Activity - Grants Administration

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12484-130500 Aging Services	121,096.43	0.185851	207		207	42	249
12485-130500 Aging Services	499,393.80	0.766437	855		855	176	1,031
12486-130500 Aging Services	8,629.31	0.013244	15		15	1	16
12487-130500 Aging Services	266,282.64	0.408673	456		456	93	549
12488-130500 Aging Services	150,972.51	0.231703	258		258	54	312
12489-130500 Aging Services	142,037.12	0.217989	242		242	51	293
12490-130500 Aging Services	862,887.56	1.324303	1,482		1,482	311	1,793
12492-131400 SS Social Services Div	717,215.54	1.100735	1,232		1,232	261	1,493
12493-131400 SS Social Services Div	34,425.47	0.052834	58		58	9	67
12494-131400 SS Social Services Div	1,192,809.04	1.830645	2,051		2,051	437	2,488
12495-131100 HC - Health Care Services	395,835.61	0.607502	677		677	137	814
12499-131100 HC - Health Care Services	598,177.32	0.918043	1,029		1,029	216	1,245
12503-102400 Metropolitan Planning	567,853.68	0.871504	973		973	203	1,176
12504-102400 Metropolitan Planning	986,945.93	1.514700	1,694		1,694	358	2,052
12505-102400 Metropolitan Planning	296,254.88	0.454672	507		507	101	608
12506-102400 Metropolitan Planning	47,894.01	0.073505	81		81	16	97
12507-102400 Metropolitan Planning	1,096.00	0.001682	2		2		2
12508-102400 Metropolitan Planning	305,640.74	0.469077	523		523	105	628
12509-102400 Metropolitan Planning	8,384.52	0.012868	14		14	1	15
12597-100311 JB Children's Justice Ctr	4,964.36	0.007619	8		8	1	9
12598-100311 JB Children's Justice Ctr	38,104.25	0.058480	64		64	11	75
12599-100311 JB Children's Justice Ctr	3,350.43	0.005142	5		5		5
12599-100313 JB Drug Crt FS796.07 (6)	3,333.00	0.005115	5		5		5
12604-102400 Metropolitan Planning	198,238.62	0.304244	340		340	70	410
12694-131600 FR Fire Rescue	10,320.00	0.015838	18		18	3	21
12696-131600 FR Fire Rescue	203,156.39	0.311791	350		350	70	420
12697-131600 FR Fire Rescue	61,508.05	0.094399	104		104	18	122
12698-131600 FR Fire Rescue	87,410.42	0.134152	150		150	28	178
12699-131600 FR Fire Rescue	25,291.73	0.038816	42		42	7	49
12700-131600 FR Fire Rescue	29,916.00	0.045913	51		51	8	59
12702-131600 FR Fire Rescue	1,130,458.00	1.734952	1,945		1,945	412	2,357
12705-130210 CS Children's Services	211,804.70	0.325064	364		364	73	437
12707-130100 Extension Services	166,234.35	0.255126	284		284	59	343
12708-130150 Sunshine Line Dept. SL	2,006,710.03	3.079766	3,449		3,449	739	4,188
12709-130150 Sunshine Line Dept. SL	423,359.97	0.649745	725		725	150	875
12756-102400 Metropolitan Planning	1,020.42	0.001566	2		2		2
12765-100311 JB Children's Justice Ctr	129,201.98	0.198291	220		220	44	264
12766-100311 JB Children's Justice Ctr	7,514.00	0.011532	12		12	1	13
12769-100311 JB Children's Justice Ctr	7,218.75	0.011079	12		12	1	13
12774-102050 Environmental Protection	1,010,356.10	1.550628	1,736		1,736	369	2,105
12775-102050 Environmental Protection	210,944.66	0.323744	362		362	72	434
12776-102050 Environmental Protection	75,884.15	0.116462	130		130	24	154
12777-102050 Environmental Protection	59,950.95	0.092009	101		101	18	119
12778-102050 Environmental Protection	46,082.27	0.070724	78		78	15	93
12779-102050 Environmental Protection	1,031,571.94	1.583189	1,774		1,774	377	2,151
12780-102050 Environmental Protection	339,185.52	0.520560	582		582	119	701
12781-102050 Environmental Protection	337,969.17	0.518693	580		580	119	699
12782-102050 Environmental Protection	109,208.21	0.167606	187		187	36	223
12783-102050 Environmental Protection	110,997.97	0.170352	190		190	39	229
12784-102050 Environmental Protection	31,913.31	0.048978	54		54	9	63
12785-102050 Environmental Protection	300,802.68	0.461652	514		514	103	617

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-110600 MB Management & Budget**

Activity - Grants Administration

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12786-102050 Environmental Protection	86,624.70	0.132946	149		149	28	177
12787-102050 Environmental Protection	24,399.11	0.037446	41		41	7	48
12788-102050 Environmental Protection	24,752.44	0.037988	42		42	7	49
12789-130210 CS Children's Services	735,574.88	1.128912	1,263		1,263	266	1,529
12790-130210 CS Children's Services	289,687.93	0.444594	496		496	99	595
12791-130210 CS Children's Services	990,662.73	1.520404	1,701		1,701	364	2,065
12792-130210 CS Children's Services	372,853.21	0.572231	640		640	132	772
12793-130210 CS Children's Services	604,504.35	0.927753	1,039		1,039	218	1,257
12794-130210 CS Children's Services	107,278.26	0.164644	184		184	35	219
12795-130210 CS Children's Services	61,063.21	0.093716	104		104	18	122
12796-130210 CS Children's Services	14,536.95	0.022310	24		24	3	27
12798-100311 JB Children's Justice Ctr	32,280.43	0.049542	55		55	9	64
12799-100313 JB Drug Crt FS796.07 (6)	26,784.73	0.041107	46		46	7	53
12810-100313 JB Drug Crt FS796.07 (6)	32,545.11	0.049948	55		55	9	64
12811-100313 JB Drug Crt FS796.07 (6)	243,871.99	0.374279	418		418	83	501
12815-131600 FR Fire Rescue	30,452.00	0.046736	52		52	9	61
12822-120800 Public Works	1,815.61	0.002786	3		3		3
12924-100313 JB Drug Crt FS796.07 (6)	58,623.05	0.089971	99		99	18	117
12925-100313 JB Drug Crt FS796.07 (6)	404,256.89	0.620427	692		692	140	832
12926-100311 JB Children's Justice Ctr	15,513.21	0.023809	26		26	4	30
12929-130210 CS Children's Services	189,565.02	0.290932	324		324	66	390
13053-130210 CS Children's Services	62,340.07	0.095675	106		106	19	125
Schedule .4 Total for Grants Administration	65,157,865.46	100.000000	111,984		111,984	24,303	136,287

Allocation Basis: Modified Total Direct Costs of Grants by Fund/Dept  
Allocation Source: FY19 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Administration
00004-165000 Non-Dept Allot	14,237	14,237	0
00004-100002 Commissioners	4,876	4,876	0
00004-100101 Internal Auditor	4,349	4,349	0
00004-100201 Legal Counsel & Admin	5,801	5,801	0
00004-100203 Public Records	1,978	1,978	0
00004-100302 JB Court Administration	4,972	4,972	0
00004-100304 JB Communications	631	631	0
00004-100306 JB Pro Se/Self Help Forms	157	157	0
00004-100308 JB Facilities and Security	6,427	6,427	0
00004-101002 Property Appraiser	157	157	0
00004-101101 Supervisor of Elections	157	157	0
00004-101201 Tax Collector	157	157	0
00004-101301 Law Enforcement	475	475	0
00004-101306 Law Enforcement	475	475	0
00004-101308 Law Enforcement	475	475	0
00004-101501 State Attorney Part I	319	319	0
00004-101551 State Attorney Part II (Vic	4,336	4,336	0
00004-101601 Public Defender	2,407	2,407	0
00004-101701 Clerk of Court - CCC	132	132	0
00004-102021 Value Adjustment Board	157	157	0
00004-102050 Environmental Protection	47,650	47,650	0
00004-102551 Soil & Water BOCC-Fund	5,941	5,941	0
00004-110002 Exec Mgmt/Adm	5,141	5,141	0
00004-110600 Mgmt & Budget	9,889	9,889	0
00004-110650 Procurement Svcs	6,427	6,427	0
00004-110700 Economic Development	17,699	17,699	0
00004-110800 Info & Innov	63,427	63,427	0
00004-120001 Office of Community Affairs	9,964	9,964	0
00004-120010 Communications	11,422	11,422	0
00004-120030 Customer Service & Supp	7,391	7,391	0
00004-120100 Human Resources	19,794	19,794	0
00004-120151 Code Enforcement	157	157	0
00004-120800 Public Works	39,109	39,109	0
00004-120900 Facilities Management	62,945	62,945	0
00004-130020 Pet Resources	48,779	48,779	0
00004-130100 Extension Services	15,771	15,771	0
00004-130150 Sunshine Line Dept. SL	12,705	12,705	0
00004-130210 CS Children's Services	39,278	39,276	2
00004-130300 Consumer and Veteran	30,095	30,095	0
00004-130500 Aging Services	110,629	110,599	30
00004-131100 HC - Health Care Services	2,729	2,729	0
00004-131400 SS Social Services Div	41,374	41,374	0
00004-131500 HM Homeless Services	20,284	20,284	0
00004-131600 FR Fire Rescue	17,863	17,863	0
00004-132000 Library Services	157	157	0
00004-132200 Medical Examiner	25,591	25,591	0
00004-132250 Parks & Recreation -PR	11,095	11,095	0
00004-132252 Conservation & Environ	131,373	131,373	0
00004-13300X Opns & Leg Affairs	19,313	19,313	0
00004-133100 Ent Sol & QA	6,266	6,266	0
00004-160500 Government Agencies	2,885	2,885	0
00004-166000 Non-Profit Organizations	8,834	8,834	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Administration
00004-167001 Guardian Ad-Litem	4,173	4,173	0
00005-110700 Economic Development	1,113	1,113	0
00005-165000 Non-Departmental Allot	319	319	0
00006-166000 Non-Profit Organizations	953	953	0
00051-101002 Property Appraiser	157	157	0
00051-101201 Tax Collector	157	157	0
00051-101301 Law Enforcement	475	475	0
00051-110501 Affordable Housing	7,391	7,391	0
00051-110700 Economic Development	319	319	0
00051-120030 Customer Service & Supp	7,233	7,233	0
00051-120151 Code Enforcement	19,634	19,634	0
00051-120200 Development Services	70,515	70,515	0
00051-120800 Public Works	76,949	76,949	0
00051-120900 Facilities Management	6,592	6,592	0
00051-130300 Consumer and Veteran Servic	12,387	12,387	0
00051-131400 SS Social Services Div	319	319	0
00051-131600 FR Fire Rescue	146,821	146,821	0
00051-132250 Parks & Recreation -PR	199,640	199,640	0
00051-132252 Conservation & Environ	18,512	18,512	0
00051-165000 Non-Departmental Allot	5,293	5,293	0
00052-110700 Economic Development	319	319	0
00101-101100 Supervisor of Elections	21,727	21,727	0
10100-132000 Library Services	157	157	0
10100-132500 Capital Improve Prog	631	631	0
10101-132500 Capital Improve Prog	631	631	0
10102-160500 Government Agencies	157	157	0
10103-160500 Government Agencies	319	319	0
10105-101301 Law Enforcement	157	157	0
10107-101301 Law Enforcement	157	157	0
10107-130300 Consumer and Veteran Servic	2,885	2,885	0
10107-160500 Government Agencies	319	319	0
10109-101301 Law Enforcement	319	319	0
10110-110600 MB Management & Budget	2,084	2,084	0
10112-101301 Law Enforcement	157	157	0
10116-100313 JB Drug Crt FS796.07 (6)	157	157	0
10117-100305 JB Court Technology	157	157	0
10117-100311 JB Children's Justice Ctr	4,015	4,015	0
10117-100313 JB Drug Crt FS796.07 (6)	3,853	3,853	0
10117-100314 JB Elder Justice Center	2,566	2,566	0
10117-100315 JB Community Mediation	4,972	4,972	0
10117-100316 JB Domestic Violence	475	475	0
10118-131400 SS Social Services Div	157	157	0
10119-100310 JB Juvenile Diversion/Teen	3,853	3,853	0
10119-101306 Law Enforcement	319	319	0
10120-100305 JB Court Technology	6,266	6,266	0
10120-101501 State Attorney Part I	157	157	0
10120-101502 State Attorney Office Techn	1,113	1,113	0
10120-101602 Public Defender	2,407	2,407	0
10122-110600 MB Management & Budget	7,070	7,070	0
10124-160500 Government Agencies	157	157	0
10124-165000 Non-Departmental Allot	157	157	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Administration
10127-102050 Environmental Protection	6,266	6,266	0
10129-110800 Info & Tech Svcs	2,084	2,084	0
10129-131100 HC - Health Care Services	32,996	32,996	0
10129-165000 Non-Departmental Allot	157	157	0
10131-102050 Environmental Protection	1,754	1,754	0
10134-120800 Public Works	4,015	4,015	0
10134-130000 911 Agency	11,095	11,095	0
10134-131600 FR Fire Rescue	3,045	3,045	0
10135-132500 Capital Improve Prog	953	953	0
10137-130210 CS Children's Services	475	475	0
10138-130020 Pet Resources	157	157	0
10139-130020 Pet Resources	157	157	0
10140-110800 Information & Innovation	4,653	4,653	0
10140-133100 Enterprise Solutions & Qual	319	319	0
10144-165000 Non-Departmental Allot	157	157	0
10145-110600 MB Management & Budget	157	157	0
10147-130300 Consumer and Veteran Servic	5,133	5,133	0
10149-130300 Consumer and Veteran Servic	1,113	1,113	0
10201-132500 Capital Improve Prog	475	475	0
10202-132500 Capital Improve Prog	319	319	0
10203-132500 Capital Improve Prog	631	631	0
10204-132500 Capital Improve Prog	319	319	0
10205-132500 Capital Improve Prog	631	631	0
10207-132500 Capital Improve Prog	157	157	0
10210-120200 Development Services	3,211	3,211	0
10212-120030 Customer Service & Supp	157	157	0
10212-132250 Parks & Recreation -PR	157	157	0
10214-110800 Information & Innovation	2,729	2,729	0
10214-120200 Development Services	51,023	51,023	0
10214-120800 Public Works	792	792	0
10215-120200 Development Services	1,754	1,754	0
10216-120500 Public Utilities	157	157	0
10216-130100 Extension Services	1,754	1,754	0
10217-102050 Environmental Protection	3,528	3,528	0
10217-120200 Development Services	4,496	4,496	0
10217-132252 Conservation & Environ	10,283	10,283	0
10217-165000 Non-Departmental Allot	157	157	0
10218-101201 Tax Collector	157	157	0
10218-132500 Capital Improve Prog	1,921	1,921	0
10219-120800 Public Works	7,233	7,233	0
10300-120030 Customer Service & Supp	3,045	3,045	0
10300-120200 Development Services	16,095	16,095	0
10300-120500 Public Utilities	2,566	2,566	0
10300-120800 Public Works	102,881	102,881	0
10300-120900 Facilities Management	4,813	4,813	0
10300-160500 Government Agencies	157	157	0
10300-165000 Non-Departmental Allot	319	319	0
10301-132500 Capital Improve Prog	953	953	0
10302-101201 Tax Collector	157	157	0
10302-120800 Public Works	3,368	3,368	0
10306-132500 Capital Improve Prog	157	157	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Administration
10307-132500 Capital Improve Prog	475	475	0
10308-132500 Capital Improve Prog	157	157	0
10310-132500 Capital Improve Prog	475	475	0
10311-132500 Capital Improve Prog	157	157	0
10313-132500 Capital Improve Prog	319	319	0
10314-132500 Capital Improve Prog	475	475	0
10315-132500 Capital Improve Prog	319	319	0
10317-132500 Capital Improve Prog	1,754	1,754	0
10319-160500 Government Agencies	475	475	0
10320-132500 Capital Improve Prog	1,113	1,113	0
10321-110700 Economic Development	157	157	0
10321-132500 Capital Improve Prog	4,653	4,653	0
10324-132500 Capital Improve Prog	157	157	0
10327-132500 Capital Improve Prog	475	475	0
10330-132500 Capital Improve Prog	157	157	0
10331-132500 Capital Improve Prog	157	157	0
10332-132500 Capital Improve Prog	157	157	0
10337-132500 Capital Improve Prog	319	319	0
10351-132500 Capital Improve Prog	157	157	0
10352-132500 Capital Improve Prog	319	319	0
10360-132500 Capital Improve Prog	2,248	2,248	0
10400-101002 Property Appraiser	157	157	0
10400-101201 Tax Collector	157	157	0
10400-132000 Library Services	109,959	109,959	0
10401-132500 Capital Improve Prog	2,566	2,566	0
10402-132500 Capital Improve Prog	157	157	0
10405-132500 Capital Improve Prog	319	319	0
10419-132000 Library Services	157	157	0
10420-132000 Library Services	2,525	1,600	925
10500-132500 Capital Improve Prog	792	792	0
10501-132500 Capital Improve Prog	1,440	1,440	0
10502-132500 Capital Improve Prog	4,972	4,972	0
10503-132500 Capital Improve Prog	953	953	0
10506-160000 Debt Service	475	475	0
10600-801200 Civil Service Board	7,391	7,391	0
10702-165000 Non-Departmental Allot	1,281	1,281	0
10708-165000 Non-Departmental Allot	2,729	2,729	0
10743-110501 Affordable Housing	157	157	0
10746-110501 Affordable Housing	319	319	0
10748-110501 Affordable Housing	157	157	0
10770-110501 Affordable Housing	631	631	0
10771-110501 Affordable Housing	854	792	62
10772-110501 Affordable Housing	631	631	0
10773-110501 Affordable Housing	792	792	0
10775-110501 Affordable Housing	319	319	0
10777-110501 Affordable Housing	475	475	0
10784-110600 MB Management & Budget	5,524	5,458	66
10785-110600 MB Management & Budget	697	631	66
10786-110600 MB Management & Budget	309	157	152
10801-160500 Government Agencies	792	792	0
10802-160500 Government Agencies	157	157	0
10803-101201 Tax Collector	157	157	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Administration
10803-110700 Economic Development	3,853	3,853	0
10803-160500 Government Agencies	631	631	0
10803-166000 Non-Profit Organizations	953	953	0
10804-101201 Tax Collector	157	157	0
10805-101201 Tax Collector	157	157	0
10811-101201 Tax Collector	157	157	0
10900-132000 Library Services	2,566	2,566	0
10902-102301 Planning Commission	9,482	9,482	0
11016-801111 Supervisor of Elections	165	157	8
11101-801111 Supervisor of Elections	207	157	50
11102-801111 Supervisor of Elections	513	475	38
11216-130500 Aging Services	157	157	0
11224-131400 SS Social Services Div	157	157	0
11225-131100 HC - Health Care Services	2,642	2,566	76
11304-131400 SS Social Services Div	3,699	3,695	4
12178-130210 CS Children's Services	8,362	7,873	489
12233-131000 HS - Head Start	1,113	1,113	0
12235-131000 HS - Head Start	319	319	0
12284-102050 Environmental Protection	171	157	14
12359-120900 Facilities Management	382	319	63
12359-131000 HS - Head Start	11,021	10,605	416
12360-131000 HS - Head Start	336	319	17
12361-131000 HS - Head Start	5,659	5,458	201
12362-120900 Facilities Management	3,651	3,045	606
12362-131000 HS - Head Start	126,905	66,326	60,579
12363-131000 HS - Head Start	6,131	3,368	2,763
12364-120900 Facilities Management	2,947	2,885	62
12364-131000 HS - Head Start	67,239	55,214	12,025
12365-110501 Affordable Housing	853	792	61
12366-110501 Affordable Housing	2,416	2,248	168
12367-110501 Affordable Housing	475	475	0
12368-110501 Affordable Housing	3,485	3,211	274
12369-110501 Affordable Housing	5,031	4,496	535
12370-110501 Affordable Housing	9,177	6,911	2,266
12371-110501 Affordable Housing	2,903	2,885	18
12372-110501 Affordable Housing	4,073	4,015	58
12373-110700 Economic Development	5,340	5,293	47
12374-110700 Economic Development	7,197	6,751	446
12393-102551 Soil & Water BOCC-Funded Op	2,408	2,407	1
12394-110600 MB Management & Budget	157	157	0
12395-110600 MB Management & Budget	319	319	0
12398-110600 MB Management & Budget	475	475	0
12399-132500 Capital Improve Prog	157	157	0
12400-132500 Capital Improve Prog	157	157	0
12402-132500 Capital Improve Prog	157	157	0
12403-132500 Capital Improve Prog	319	319	0
12404-132500 Capital Improve Prog	157	157	0
12406-132500 Capital Improve Prog	157	157	0
12407-132500 Capital Improve Prog	157	157	0
12460-132500 Capital Improve Prog	157	157	0
12466-132500 Capital Improve Prog	157	157	0
12470-130500 Aging Services	1,480	792	688

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Administration
12471-130500 Aging Services	1,475	631	844
12472-130500 Aging Services	507	319	188
12473-130500 Aging Services	1,606	1,600	6
12474-130500 Aging Services	5,131	1,281	3,850
12475-130500 Aging Services	743	631	112
12476-130500 Aging Services	766	631	135
12477-130500 Aging Services	2,748	1,113	1,635
12478-130500 Aging Services	500	475	25
12479-130500 Aging Services	1,024	631	393
12481-130500 Aging Services	2,633	631	2,002
12482-130500 Aging Services	2,798	475	2,323
12483-130500 Aging Services	194	157	37
12484-130500 Aging Services	4,745	4,496	249
12485-130500 Aging Services	2,144	1,113	1,031
12486-130500 Aging Services	335	319	16
12487-130500 Aging Services	868	319	549
12488-130500 Aging Services	1,265	953	312
12489-130500 Aging Services	768	475	293
12490-130500 Aging Services	2,112	319	1,793
12492-131400 SS Social Services Div	14,361	12,868	1,493
12493-131400 SS Social Services Div	5,525	5,458	67
12494-131400 SS Social Services Div	26,627	24,139	2,488
12495-131100 HC - Health Care Services	7,080	6,266	814
12499-131100 HC - Health Care Services	7,672	6,427	1,245
12503-102400 Metropolitan Planning	3,742	2,566	1,176
12504-102400 Metropolitan Planning	9,925	7,873	2,052
12505-102400 Metropolitan Planning	4,623	4,015	608
12506-102400 Metropolitan Planning	3,465	3,368	97
12507-102400 Metropolitan Planning	321	319	2
12508-102400 Metropolitan Planning	3,513	2,885	628
12509-102400 Metropolitan Planning	172	157	15
12597-100311 JB Children's Justice Ctr	328	319	9
12598-100311 JB Children's Justice Ctr	232	157	75
12599-100311 JB Children's Justice Ctr	958	953	5
12599-100313 JB Drug Crt FS796.07 (6)	162	157	5
12604-102400 Metropolitan Planning	567	157	410
12693-131600 FR Fire Rescue	631	631	0
12694-131600 FR Fire Rescue	178	157	21
12696-131600 FR Fire Rescue	4,273	3,853	420
12697-131600 FR Fire Rescue	2,043	1,921	122
12698-131600 FR Fire Rescue	2,262	2,084	178
12699-131600 FR Fire Rescue	1,803	1,754	49
12700-131600 FR Fire Rescue	534	475	59
12702-131600 FR Fire Rescue	5,242	2,885	2,357
12702-131600 FR Fire Rescue	157	157	0
12702-131600 FR Fire Rescue	157	157	0
12705-130210 CS Children's Services	6,216	5,779	437
12707-130100 Extension Services	2,909	2,566	343
12708-130150 Sunshine Line Dept. SL	7,556	3,368	4,188
12709-130150 Sunshine Line Dept. SL	3,282	2,407	875
12713-132500 Capital Improve Prog	157	157	0
12715-132500 Capital Improve Prog	157	157	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Administration
12756-102400 Metropolitan Planning	321	319	2
12765-100311 JB Children's Justice Ctr	3,309	3,045	264
12766-100311 JB Children's Justice Ctr	170	157	13
12769-100311 JB Children's Justice Ctr	170	157	13
12774-102050 Environmental Protection	8,856	6,751	2,105
12775-102050 Environmental Protection	2,355	1,921	434
12776-102050 Environmental Protection	2,075	1,921	154
12777-102050 Environmental Protection	3,647	3,528	119
12778-102050 Environmental Protection	3,788	3,695	93
12779-102050 Environmental Protection	6,324	4,173	2,151
12780-102050 Environmental Protection	3,586	2,885	701
12781-102050 Environmental Protection	5,195	4,496	699
12782-102050 Environmental Protection	2,952	2,729	223
12783-102050 Environmental Protection	2,958	2,729	229
12784-102050 Environmental Protection	2,629	2,566	63
12785-102050 Environmental Protection	4,953	4,336	617
12786-102050 Environmental Protection	3,545	3,368	177
12787-102050 Environmental Protection	1,001	953	48
12788-102050 Environmental Protection	1,162	1,113	49
12789-130210 CS Children's Services	6,025	4,496	1,529
12790-130210 CS Children's Services	3,963	3,368	595
12791-130210 CS Children's Services	12,833	10,768	2,065
12792-130210 CS Children's Services	7,842	7,070	772
12793-130210 CS Children's Services	6,872	5,615	1,257
12794-130210 CS Children's Services	4,715	4,496	219
12795-130210 CS Children's Services	914	792	122
12796-130210 CS Children's Services	658	631	27
12798-100311 JB Children's Justice Ctr	221	157	64
12799-100313 JB Drug Crt FS796.07 (6)	210	157	53
12810-100313 JB Drug Crt FS796.07 (6)	221	157	64
12811-100313 JB Drug Crt FS796.07 (6)	2,101	1,600	501
12812-102050 Environmental Protection	157	157	0
12815-131600 FR Fire Rescue	380	319	61
12817-132500 Capital Improve Prog	157	157	0
12818-132500 Capital Improve Prog	157	157	0
12819-132500 Capital Improve Prog	157	157	0
12822-120800 Public Works	160	157	3
12824-132500 Capital Improve Prog	157	157	0
12881-132500 Capital Improve Prog	157	157	0
12915-132500 Capital Improve Prog	157	157	0
12917-132500 Capital Improve Prog	319	319	0
12918-132500 Capital Improve Prog	319	319	0
12919-132500 Capital Improve Prog	319	319	0
12920-132500 Capital Improve Prog	319	319	0
12921-132500 Capital Improve Prog	319	319	0
12922-132500 Capital Improve Prog	319	319	0
12924-100313 JB Drug Crt FS796.07 (6)	274	157	117
12925-100313 JB Drug Crt FS796.07 (6)	2,586	1,754	832
12926-100311 JB Children's Justice Ctr	349	319	30
12927-110600 MB Management & Budget	475	475	0
12928-102050 Environmental Protection	2,885	2,885	0
12929-130210 CS Children's Services	4,726	4,336	390

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Administration
13019-130100 Extension Services	157	157	0
13053-130210 CS Children's Services	2,691	2,566	125
20003-160000 Debt Service	319	319	0
20005-160000 Debt Service	792	792	0
20006-160000 Debt Service	475	475	0
20007-101002 Property Appraiser	157	157	0
20007-101201 Tax Collector	157	157	0
20007-160000 Debt Service	319	319	0
20009-101002 Property Appraiser	157	157	0
20009-101201 Tax Collector	157	157	0
20009-160000 Debt Service	953	953	0
20010-160000 Debt Service	631	631	0
20011-160000 Debt Service	319	319	0
20014-160000 Debt Service	475	475	0
20015-160000 Debt Service	475	475	0
20016-160000 Debt Service	157	157	0
20017-160000 Debt Service	475	475	0
20023-160000 Debt Service	631	631	0
20024-160000 Debt Service	792	792	0
20025-160000 Debt Service	475	475	0
20026-160000 Debt Service	475	475	0
20029-160000 Debt Service	475	475	0
20030-160000 Debt Service	319	319	0
20031-160000 Debt Service	319	319	0
20033-160000 Debt Service	157	157	0
30002-132500 Capital Improve Prog	2,084	2,084	0
30003-132500 Capital Improve Prog	2,885	2,885	0
30005-132500 Capital Improve Prog	1,921	1,921	0
30006-132500 Capital Improve Prog	319	319	0
30007-132500 Capital Improve Prog	631	631	0
30010-132500 Capital Improve Prog	792	792	0
30011-160500 Government Agencies	157	157	0
30013-132500 Capital Improve Prog	1,600	1,600	0
30015-132500 Capital Improve Prog	475	475	0
30018-132500 Capital Improve Prog	2,407	2,407	0
30018-160000 Debt Service	792	792	0
30019-132500 Capital Improve Prog	319	319	0
30019-160000 Debt Service	631	631	0
30021-160000 Debt Service	319	319	0
40003-110650 PH Procurement Services	2,729	2,729	0
40003-110800 Information & Innovation	4,972	4,972	0
40003-120500 Public Utilities	160,515	160,515	0
40003-120800 Public Works	2,407	2,407	0
40003-120900 Facilities Management	2,885	2,885	0
40005-120500 Public Utilities	319	319	0
40005-132500 Capital Improve Prog	631	631	0
40010-120500 Public Utilities	16,416	16,416	0
40011-160000 Debt Service	1,113	1,113	0
40013-120500 Public Utilities	157	157	0
40100-110650 PH Procurement Services	2,885	2,885	0
40100-110800 Information & Innovation	5,293	5,293	0
40100-120010 Communications & Digital	2,248	2,248	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget	Grants Administration
40100-120200 Development Services	3,528	3,528	0
40100-120500 Public Utilities	411,737	411,737	0
40100-120800 Public Works	2,729	2,729	0
40100-120900 Facilities Management	3,045	3,045	0
40101-160000 Debt Service	1,440	1,440	0
40104-132500 Capital Improve Prog	953	953	0
40105-132500 Capital Improve Prog	1,600	1,600	0
40116-120500 Public Utilities	157	157	0
40118-120500 Public Utilities	319	319	0
40119-120500 Public Utilities	157	157	0
40124-132500 Capital Improve Prog	157	157	0
40156-132500 Capital Improve Prog	157	157	0
40160-132500 Capital Improve Prog	157	157	0
40161-132500 Capital Improve Prog	157	157	0
50003-131900 Fleet Services	37,344	37,344	0
50004-131900 Fleet Services	319	319	0
50100-110600 MB Management & Budget	5,615	5,615	0
50100-120100 Human Resources	4,653	4,653	0
50101-165000 Non-Departmental Allot	1,281	1,281	0
50102-165000 Non-Departmental Allot	5,779	5,779	0
50104-120100 Human Resources	4,653	4,653	0
50104-165000 Non-Departmental Allot	953	953	0
50105-165000 Non-Departmental Allot	157	157	0
61001-160000 Debt Service	475	475	0
C0002 Clerk of Courts	71,319	71,319	0
C0003 Clerk - Board Svcs	38,630	38,630	0
C0004 Clerk of Courts	4,336	4,336	0
C1002 Clerk of Courts	1,281	1,281	0
C1003 Clerk of Courts	792	792	0
C1004 Clerk of Courts	157	157	0
C1006 Clerk of Courts	35,412	35,412	0
Direct Bill	0	0	0
Total	3,471,955	3,335,668	136,287

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .1 - Nature and Extent of Services  
For Department 00004-110650 Procurement Svcs**

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

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

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

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .2 - Costs To Be Allocated  
For Department 00004-110650 Procurement Svcs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,549,297			2,549,297
Deductions:				
564001 Office Equipment & Furniture	322			
Total Deductions:	322			322
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Exp Refund - 0302	-345,694			
Total Departmental Cost Adjustments:	-345,694			-345,694
Inbound Costs:				
Building Depreciation	19,316		19,316	
Equipment Depreciation	3,858		3,858	
00004-165000 Non-Dept Allot	14,166	133	14,299	
00004-100002 Commissioners	518,788	206,917	725,705	
00004-100101 Internal Auditor	2,054	392	2,446	
00004-100201 Legal Counsel & Admin	446,560	107,893	554,453	
00004-100203 Public Records	3,045	491	3,536	
00004-110002 Exec Mgmt/Adm	20,165	2,164	22,329	
00004-110600 Mgmt & Budget	5,274	1,153	6,427	
00004-110650 Procurement Svcs		42,407	42,407	
00004-110800 Info & Innov		97,205	97,205	
00004-120010 Communications		24,985	24,985	
00004-120100 Human Resources		38,037	38,037	
00004-120900 Facilities Management		126,166	126,166	
00004-13300X Opns & Leg Affairs		36,113	36,113	
00004-133100 Ent Sol & QA		31,906	31,906	
C0003 Clerk - Board Svcs		261,229	261,229	
Total Allocated Additions:	1,033,226	977,191	2,010,417	2,010,417
Total To Be Allocated:	3,237,151	977,191		4,214,342

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**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	868,839	0	868,839	0	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	73,783	0	73,783	0	0
512005 Deferred Compensation	21,121	0	21,121	0	0
512006 Reg Pay Exempt Employees	672,076	0	672,076	0	0
512011 Other Reg Pay	99,955	0	99,955	0	0
514001 Overtime Pay	5	0	5	0	0
515002 Monthly Auto Allowance	2,396	0	2,396	0	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	4,653	0	4,653	0	0
516001 Annual Leave	113,416	0	113,416	0	0
517001 Sick Leave	34,524	0	34,524	0	0
518001 Paid Compensatory Leave	234	0	234	0	0
521001 FICA/Medicare Taxes	136,306	0	136,306	0	0
522001 Florida Retirement System	173,667	0	173,667	0	0
523001 Health Insurance	273,802	0	273,802	0	0
523002 Short and Long Term Disability	17,622	0	17,622	0	0
523003 Employee Life Insurance	3,406	0	3,406	0	0
524001 Workers' Comp Assessments	4,937	0	4,937	0	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	4,963	0	4,963	0	0
531005 Computer Software Support	0	0	0	0	0
531007 Computer Software Annual					
Maint Ag	740	0	740	0	0
531540 Information Technology	0	0	0	0	0
Services					
531990 Other Professional Services	335	0	335	0	0
534990 Other Contractual Services	0	0	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	0	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	370	0	370	0	0
540009 Meal Allowance	0	0	0	0	0
540010 Other Travel Expenses	496	0	496	0	0
540110 Fleet Vehicle Rental (for Fleet					
M	251	0	251	0	0
541001 Telecommunications Services	717	0	717	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	785	0	785	0	0
544990 Rentals & Leases -Other	100	0	100	0	0
545001 Commercial Insurance					
Premiums	2,009	0	2,009	0	0
545060 General Liab Insure Assess	5,887	0	5,887	0	0
545110 Gen Liab Insur Dept. Exp					
Adjust	0	0	0	0	0
546001 Maint - Building/Facility	0	0	0	0	0
546002 Maint - Installed Equip & Fixture	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-110650 Procurement Svcs**

	Total	G&A	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
546010 Maint - Equipment	0	0	0	0	0
546012 Maint - Office Equip & Furniture	1,100	0	1,100	0	0
546090 Fleet Management Services	0	0	0	0	0
546990 Other Repair & Maint Services	0	0	0	0	0
547001 Printing And Binding	6,769	0	6,769	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	250	0	250	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	14,324	0	14,324	0	0
551020 Computer Software/Hardware Upgrad	255	0	255	0	0
552001 General oper supplies & minor equ	160	0	160	0	0
554001 Memberships & Dues	5,947	0	5,947	0	0
554010 Books & Subscriptions	0	0	0	0	0
554011 Books	32	0	32	0	0
554012 Subscriptions	860	0	860	0	0
555040 Training/Educational Costs-Gen	1,867	0	1,867	0	0
555051 Training - Locally	0	0	0	0	0
555053 Training - Registration	660	0	660	0	0
*564001 Office Equipment & Furniture	(322)	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	2,549,297				
<b>Deductions</b>					
*Total Disallowed Costs	322	0	0	0	0
<b>Cost Adjustments</b>					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	(345,694)	0	(21,028)	(324,214)	(452)
<b>Functional Cost</b>	2,203,925	0	2,528,591	(324,214)	(452)
<b>Allocation Step 1</b>					
Inbound - All Others	1,033,226	0	1,033,226	0	0
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	3,237,151	0	3,561,817	(324,214)	(452)
<b>Allocation Step 2</b>					
Inbound - All Others	977,191	0	977,191	0	0
2nd Allocation	977,191	0	977,191	0	0
<b>Total For 00004-110650 Procurement Svcs</b>					
Schedule .3 Total	4,214,342	0	4,539,008	(324,214)	(452)

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	1.00	0.240385	8,560		8,560		8,560
00004-100302 JB Court Administration	10.00	2.403846	85,622		85,622	24,007	109,629
00004-101601 Public Defender	1.00	0.240385	8,560		8,560	2,389	10,949
00004-102050 Environmental Protection	6.40	1.538462	54,795		54,795	15,360	70,155
00004-110002 Exec Mgmt/Adm	1.00	0.240385	8,560		8,560		8,560
00004-110600 Mgmt & Budget	2.00	0.480769	17,122		17,122		17,122
00004-110650 Procurement Svcs	5.00	1.201923	42,807		42,807		42,807
00004-110800 Info & Innov	17.00	4.086538	145,555		145,555	40,813	186,368
00004-120010 Communications	7.78	1.870192	66,614		66,614	18,678	85,292
00004-120030 Customer Service & Supp	0.33	0.079327	2,825		2,825	778	3,603
00004-120100 Human Resources	6.00	1.442308	51,372		51,372	14,404	65,776
00004-120800 Public Works	3.93	0.944712	33,650		33,650	9,427	43,077
00004-120900 Facilities Management	26.15	6.286058	223,899		223,899	62,788	286,687
00004-130020 Pet Resources	10.00	2.403846	85,622		85,622	24,007	109,629
00004-130210 CS Children's Services	5.16	1.240385	44,179		44,179	12,381	56,560
00004-130500 Aging Services	2.18	0.524038	18,660		18,660	5,221	23,881
00004-131100 HC - Health Care Services	0.07	0.016827	596		596	162	758
00004-131500 HM Homeless Services	2.00	0.480769	17,122		17,122	4,796	21,918
00004-131600 FR Fire Rescue	1.28	0.307692	10,958		10,958	3,072	14,030
00004-132200 Medical Examiner	5.00	1.201923	42,807		42,807	11,996	54,803
00004-132250 Parks & Recreation -PR	0.35	0.084135	2,995		2,995	826	3,821
00004-132252 Conservation & Environ	2.68	0.644231	22,944		22,944	6,427	29,371
00004-133100 Ent Sol & QA	5.00	1.201923	42,807		42,807	11,996	54,803
00051-110501 Affordable Housing	2.09	0.502404	17,889		17,889	5,013	22,902
00051-120030 Customer Service & Supp	1.23	0.295673	10,529		10,529	2,947	13,476
00051-120151 Code Enforcement	4.00	0.961538	34,247		34,247	9,596	43,843
00051-120200 Development Services	1.60	0.384615	13,696		13,696	3,837	17,533
00051-120800 Public Works	17.21	4.137019	147,354		147,354	41,320	188,674
00051-120900 Facilities Management	0.62	0.149038	5,309		5,309	1,476	6,785
00051-131600 FR Fire Rescue	34.20	8.221154	292,824		292,824	82,111	374,935
00051-132250 Parks & Recreation -PR	9.65	2.319712	82,624		82,624	23,162	105,786
00051-132252 Conservation & Environ	0.24	0.057692	2,056		2,056	567	2,623
10127-102050 Environmental Protection	0.73	0.175481	6,248		6,248	1,743	7,991
10129-131100 HC - Health Care Services	9.30	2.235577	79,628		79,628	22,317	101,945
10134-120800 Public Works	0.83	0.199519	7,107		7,107	1,981	9,088
10134-130000 911 Agency	3.00	0.721154	25,685		25,685	7,187	32,872
10134-131600 FR Fire Rescue	0.11	0.026442	941		941	257	1,198
10210-120200 Development Services	0.04	0.009615	339		339	87	426
10214-120200 Development Services	2.85	0.685096	24,397		24,397	6,831	31,228
10217-102050 Environmental Protection	0.19	0.045673	1,626		1,626	444	2,070
10217-120200 Development Services	0.02	0.004808	171		171	39	210
10217-132252 Conservation & Environ	0.07	0.016827	596		596	162	758
10219-120800 Public Works	0.09	0.021635	770		770	211	981
10300-120030 Customer Service & Supp	0.43	0.103365	3,681		3,681	1,022	4,703
10300-120200 Development Services	0.41	0.098558	3,509		3,509	970	4,479
10300-120500 Public Utilities	0.26	0.062500	2,225		2,225	615	2,840
10300-120800 Public Works	53.93	12.963942	461,751		461,751	129,491	591,242
10300-120900 Facilities Management	1.99	0.478365	17,035		17,035	4,767	21,802
10302-120800 Public Works	0.18	0.043269	1,539		1,539	417	1,956

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10400-132000 Library Services	10.86	2.610577	92,985		92,985	26,068	119,053
10900-132000 Library Services	0.14	0.033654	1,199		1,199	324	1,523
12178-130210 CS Children's Services	0.07	0.016827	596		596	162	758
12362-120900 Facilities Management	0.59	0.141827	5,051		5,051	1,407	6,458
12362-131000 HS - Head Start	8.98	2.158654	76,887		76,887	21,555	98,442
12363-131000 HS - Head Start	0.10	0.024038	856		856	236	1,092
12364-120900 Facilities Management	0.06	0.014423	512		512	134	646
12364-131000 HS - Head Start	1.91	0.459135	16,350		16,350	4,576	20,926
12365-110501 Affordable Housing	0.11	0.026442	941		941	257	1,198
12366-110501 Affordable Housing	0.04	0.009615	339		339	87	426
12368-110501 Affordable Housing	0.63	0.151442	5,391		5,391	1,501	6,892
12369-110501 Affordable Housing	1.24	0.298077	10,614		10,614	2,971	13,585
12370-110501 Affordable Housing	4.74	1.139423	40,580		40,580	11,373	51,953
12371-110501 Affordable Housing	0.05	0.012019	427		427	111	538
12372-110501 Affordable Housing	0.12	0.028846	1,028		1,028	282	1,310
12470-130500 Aging Services	0.05	0.012019	427		427	111	538
12471-130500 Aging Services	0.04	0.009615	339		339	87	426
12474-130500 Aging Services	0.06	0.014423	512		512	134	646
12475-130500 Aging Services	0.02	0.004808	171		171	39	210
12477-130500 Aging Services	0.04	0.009615	339		339	87	426
12479-130500 Aging Services	0.04	0.009615	339		339	87	426
12481-130500 Aging Services	0.16	0.038462	1,368		1,368	371	1,739
12482-130500 Aging Services	0.08	0.019231	685		685	189	874
12484-130500 Aging Services	0.03	0.007212	254		254	64	318
12485-130500 Aging Services	0.08	0.019231	685		685	189	874
12488-130500 Aging Services	0.02	0.004808	171		171	39	210
12489-130500 Aging Services	0.01	0.002404	83		83	22	105
12490-130500 Aging Services	0.18	0.043269	1,539		1,539	417	1,956
12495-131100 HC - Health Care Services	0.29	0.069712	2,482		2,482	680	3,162
12499-131100 HC - Health Care Services	0.34	0.081731	2,913		2,913	800	3,713
12696-131600 FR Fire Rescue	0.05	0.012019	427		427	111	538
12697-131600 FR Fire Rescue	0.02	0.004808	171		171	39	210
12698-131600 FR Fire Rescue	0.02	0.004808	171		171	39	210
12699-131600 FR Fire Rescue	0.01	0.002404	83		83	22	105
12702-131600 FR Fire Rescue	0.31	0.074519	2,653		2,653	730	3,383
12705-130210 CS Children's Services	0.20	0.048077	1,711		1,711	467	2,178
12774-102050 Environmental Protection	0.70	0.168269	5,993		5,993	1,673	7,666
12775-102050 Environmental Protection	0.16	0.038462	1,368		1,368	371	1,739
12776-102050 Environmental Protection	0.06	0.014423	512		512	134	646
12777-102050 Environmental Protection	0.04	0.009615	339		339	87	426
12778-102050 Environmental Protection	0.03	0.007212	254		254	64	318
12779-102050 Environmental Protection	0.75	0.180288	6,421		6,421	1,790	8,211
12780-102050 Environmental Protection	0.25	0.060096	2,141		2,141	589	2,730
12781-102050 Environmental Protection	0.18	0.043269	1,539		1,539	417	1,956
12782-102050 Environmental Protection	0.06	0.014423	512		512	134	646
12783-102050 Environmental Protection	0.08	0.019231	685		685	189	874
12784-102050 Environmental Protection	0.02	0.004808	171		171	39	210
12785-102050 Environmental Protection	0.21	0.050481	1,795		1,795	490	2,285
12786-102050 Environmental Protection	0.06	0.014423	512		512	134	646
12787-102050 Environmental Protection	0.02	0.004808	171		171	39	210
12788-102050 Environmental Protection	0.02	0.004808	171		171	39	210

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12789-130210 CS Children's Services	0.85	0.204327	7,277		7,277	2,033	9,310
12790-130210 CS Children's Services	0.32	0.076923	2,740		2,740	752	3,492
12791-130210 CS Children's Services	1.08	0.259615	9,245		9,245	2,590	11,835
12792-130210 CS Children's Services	0.43	0.103365	3,681		3,681	1,022	4,703
12793-130210 CS Children's Services	0.54	0.129808	4,620		4,620	1,285	5,905
12794-130210 CS Children's Services	0.11	0.026442	941		941	257	1,198
12928-102050 Environmental Protection	0.07	0.016827	596		596	162	758
12929-130210 CS Children's Services	0.16	0.038462	1,368		1,368	371	1,739
13053-130210 CS Children's Services	0.07	0.016827	596		596	162	758
40003-120500 Public Utilities	17.42	4.187500	149,149		149,149	41,836	190,985
40003-120800 Public Works	0.03	0.007212	254		254	64	318
40003-120900 Facilities Management	0.29	0.069712	2,482		2,482	680	3,162
40010-120500 Public Utilities	0.79	0.189904	6,764		6,764	1,887	8,651
40100-120010 Communications & Digital	0.22	0.052885	1,883		1,883	514	2,397
40100-120200 Development Services	0.08	0.019231	685		685	189	874
40100-120500 Public Utilities	63.53	15.271633	544,110		544,110	153,492	697,602
40100-120800 Public Works	0.80	0.192308	6,849		6,849	1,911	8,760
40100-120900 Facilities Management	0.30	0.072115	2,567		2,567	708	3,275
50003-131900 Fleet Services	28.00	6.730769	239,740		239,740	67,221	306,961
Schedule .4 Total for Procurement Svcs	416.00	100.000000	3,561,817		3,561,817	977,191	4,539,008

Allocation Basis: Number of Sourcing Events by Department  
Allocation Source: FY19 Sourcing Events - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	63,524.76	0.295550	(958)		(958)		(958)
00004-100302 JB Court Administration	322,457.58	1.500238	(4,864)		(4,864)		(4,864)
00004-101501 State Attorney Part I	84,354.90	0.392462	(1,272)		(1,272)		(1,272)
00004-101551 State Attorney Part II (Vic	5,416.10	0.025198	(82)		(82)		(82)
00004-101601 Public Defender	75,472.79	0.351138	(1,138)		(1,138)		(1,138)
00004-102050 Environmental Protection	249,460.15	1.160617	(3,763)		(3,763)		(3,763)
00004-102551 Soil & Water BOCC-Fund	12,370.05	0.057552	(187)		(187)		(187)
00004-110002 Exec Mgmt/Adm	49,104.36	0.228459	(741)		(741)		(741)
00004-110600 Mgmt & Budget	287,237.75	1.336377	(4,333)		(4,333)		(4,333)
00004-110650 Procurement Svcs	26,497.66	0.123281	(400)		(400)		(400)
00004-110700 Economic Development	103,122.72	0.479780	(1,556)		(1,556)		(1,556)
00004-110800 Info & Innov	490,598.62	2.282517	(7,400)		(7,400)		(7,400)
00004-120010 Communications	175,897.49	0.818365	(2,653)		(2,653)		(2,653)
00004-120030 Customer Service & Supp	22,304.58	0.103772	(336)		(336)		(336)
00004-120100 Human Resources	113,889.15	0.529871	(1,718)		(1,718)		(1,718)
00004-120800 Public Works	74,286.40	0.345618	(1,121)		(1,121)		(1,121)
00004-120900 Facilities Management	1,302,880.57	6.061669	(19,653)		(19,653)		(19,653)
00004-130020 Pet Resources	532,451.17	2.477236	(8,032)		(8,032)		(8,032)
00004-130100 Extension Services	52,946.03	0.246332	(799)		(799)		(799)
00004-130150 Sunshine Line Dept. SL	7,998.04	0.037211	(121)		(121)		(121)
00004-130210 CS Children's Services	147,329.89	0.685454	(2,222)		(2,222)		(2,222)
00004-130300 Consumer and Veteran	63,514.07	0.295500	(958)		(958)		(958)
00004-130500 Aging Services	139,444.57	0.648768	(2,103)		(2,103)		(2,103)
00004-131100 HC - Health Care Services	1,098.57	0.005111	(17)		(17)		(17)
00004-131400 SS Social Services Div	80,534.86	0.374690	(1,215)		(1,215)		(1,215)
00004-131500 HM Homeless Services	43,288.04	0.201398	(653)		(653)		(653)
00004-131600 FR Fire Rescue	112,200.14	0.522013	(1,692)		(1,692)		(1,692)
00004-132200 Medical Examiner	241,652.18	1.124290	(3,645)		(3,645)		(3,645)
00004-132250 Parks & Recreation -PR	44,962.32	0.209188	(678)		(678)		(678)
00004-132252 Conservation & Environ	678,713.97	3.157726	(10,238)		(10,238)		(10,238)
00004-13300X Opns & Leg Affairs	37,430.33	0.174145	(565)		(565)		(565)
00004-133100 Ent Sol & QA	56,027.96	0.260671	(845)		(845)		(845)
00004-167001 Guardian Ad-Litem	1,628.23	0.007575	(25)		(25)		(25)
00051-110501 Affordable Housing	15,800.33	0.073511	(238)		(238)		(238)
00051-120030 Customer Service & Supp	82,726.95	0.384888	(1,248)		(1,248)		(1,248)
00051-120151 Code Enforcement	63,221.42	0.294139	(954)		(954)		(954)
00051-120200 Development Services	72,145.92	0.335660	(1,088)		(1,088)		(1,088)
00051-120800 Public Works	325,359.57	1.513740	(4,908)		(4,908)		(4,908)
00051-120900 Facilities Management	30,813.51	0.143360	(465)		(465)		(465)
00051-130300 Consumer and Veteran Servic	6,613.46	0.030769	(100)		(100)		(100)
00051-131600 FR Fire Rescue	1,787,832.92	8.317917	(26,968)		(26,968)		(26,968)
00051-132250 Parks & Recreation -PR	1,222,731.22	5.688773	(18,444)		(18,444)		(18,444)
00051-132252 Conservation & Environ	61,122.15	0.284372	(922)		(922)		(922)
00101-101100 Supervisor of Elections	101,718.89	0.473248	(1,534)		(1,534)		(1,534)
10107-130300 Consumer and Veteran Servic	1,232.50	0.005734	(19)		(19)		(19)
10127-102050 Environmental Protection	28,267.36	0.131514	(426)		(426)		(426)
10129-131100 HC - Health Care Services	149,644.54	0.696223	(2,257)		(2,257)		(2,257)
10134-120800 Public Works	15,604.30	0.072599	(235)		(235)		(235)
10134-130000 911 Agency	38,113.46	0.177323	(575)		(575)		(575)

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10134-131600 FR Fire Rescue	5,785.48	0.026917	(87)		(87)		(87)
10147-130300 Consumer and Veteran Servc	2,005.50	0.009331	(30)		(30)		(30)
10210-120200 Development Services	1,820.81	0.008471	(27)		(27)		(27)
10214-120200 Development Services	128,838.20	0.599421	(1,943)		(1,943)		(1,943)
10216-130100 Extension Services	1,159.49	0.005395	(17)		(17)		(17)
10217-102050 Environmental Protection	7,447.82	0.034651	(112)		(112)		(112)
10217-120200 Development Services	1,003.10	0.004667	(15)		(15)		(15)
10217-132252 Conservation & Environ	18,811.33	0.087520	(284)		(284)		(284)
10219-120800 Public Works	1,776.10	0.008263	(27)		(27)		(27)
10300-120030 Customer Service & Supp	29,194.04	0.135826	(440)		(440)		(440)
10300-120200 Development Services	18,527.85	0.086201	(279)		(279)		(279)
10300-120500 Public Utilities	12,275.03	0.057110	(185)		(185)		(185)
10300-120800 Public Works	981,766.06	4.567680	(14,809)		(14,809)		(14,809)
10300-120900 Facilities Management	98,977.04	0.460492	(1,493)		(1,493)		(1,493)
10302-120800 Public Works	3,326.59	0.015477	(50)		(50)		(50)
10400-132000 Library Services	4,692,515.29	21.831987	(70,784)		(70,784)		(70,784)
10600-801200 Civil Service Board	21,657.14	0.100760	(327)		(327)		(327)
10803-110700 Economic Development	8,334.10	0.038775	(126)		(126)		(126)
10900-132000 Library Services	61,986.07	0.288391	(935)		(935)		(935)
10902-102301 Planning Commission	206,206.70	0.959379	(3,110)		(3,110)		(3,110)
11225-131100 HC - Health Care Services	19.30	0.000090	0		0		0
11304-131400 SS Social Services Div	74.41	0.000346	(1)		(1)		(1)
12178-130210 CS Children's Services	2,092.17	0.009734	(32)		(32)		(32)
12359-131000 HS - Head Start	76.50	0.000356	(1)		(1)		(1)
12361-131000 HS - Head Start	2.05	0.000010	0		0		0
12362-120900 Facilities Management	29,449.91	0.137016	(444)		(444)		(444)
12362-131000 HS - Head Start	302,976.04	1.409600	(4,570)		(4,570)		(4,570)
12363-131000 HS - Head Start	3,457.80	0.016087	(52)		(52)		(52)
12364-120900 Facilities Management	3,209.98	0.014934	(48)		(48)		(48)
12364-131000 HS - Head Start	64,425.77	0.299742	(972)		(972)		(972)
12365-110501 Affordable Housing	802.85	0.003735	(12)		(12)		(12)
12366-110501 Affordable Housing	298.91	0.001391	(5)		(5)		(5)
12368-110501 Affordable Housing	4,748.13	0.022091	(72)		(72)		(72)
12369-110501 Affordable Housing	9,371.09	0.043599	(141)		(141)		(141)
12370-110501 Affordable Housing	35,911.48	0.167079	(542)		(542)		(542)
12371-110501 Affordable Housing	353.11	0.001643	(5)		(5)		(5)
12372-110501 Affordable Housing	892.67	0.004153	(13)		(13)		(13)
12373-110700 Economic Development	480.95	0.002238	(7)		(7)		(7)
12374-110700 Economic Development	7,484.96	0.034824	(113)		(113)		(113)
12470-130500 Aging Services	3,401.03	0.015823	(51)		(51)		(51)
12471-130500 Aging Services	2,287.95	0.010645	(35)		(35)		(35)
12474-130500 Aging Services	3,777.16	0.017573	(57)		(57)		(57)
12475-130500 Aging Services	1,228.30	0.005715	(19)		(19)		(19)
12477-130500 Aging Services	2,871.32	0.013359	(43)		(43)		(43)
12479-130500 Aging Services	2,584.02	0.012022	(39)		(39)		(39)
12481-130500 Aging Services	10,252.05	0.047698	(155)		(155)		(155)
12482-130500 Aging Services	4,951.69	0.023038	(75)		(75)		(75)
12484-130500 Aging Services	2,169.18	0.010092	(33)		(33)		(33)
12485-130500 Aging Services	5,057.08	0.023528	(76)		(76)		(76)
12486-130500 Aging Services	200.61	0.000933	(3)		(3)		(3)

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12488-130500 Aging Services	1,250.62	0.005819	(19)		(19)		(19)
12489-130500 Aging Services	746.79	0.003474	(11)		(11)		(11)
12490-130500 Aging Services	11,643.17	0.054170	(176)		(176)		(176)
12492-131400 SS Social Services Div	16,232.61	0.075522	(245)		(245)		(245)
12493-131400 SS Social Services Div	868.73	0.004042	(13)		(13)		(13)
12494-131400 SS Social Services Div	29,218.55	0.135940	(441)		(441)		(441)
12495-131100 HC - Health Care Services	4,658.02	0.021672	(70)		(70)		(70)
12499-131100 HC - Health Care Services	5,418.35	0.025209	(82)		(82)		(82)
12696-131600 FR Fire Rescue	2,878.07	0.013390	(43)		(43)		(43)
12697-131600 FR Fire Rescue	871.37	0.004054	(13)		(13)		(13)
12698-131600 FR Fire Rescue	1,238.32	0.005761	(19)		(19)		(19)
12699-131600 FR Fire Rescue	358.30	0.001667	(5)		(5)		(5)
12702-131600 FR Fire Rescue	16,014.91	0.074510	(242)		(242)		(242)
12705-130210 CS Children's Services	5,596.98	0.026040	(84)		(84)		(84)
12707-130100 Extension Services	8,319.57	0.038707	(125)		(125)		(125)
12708-130150 Sunshine Line Dept. SL	3,567.29	0.016597	(54)		(54)		(54)
12709-130150 Sunshine Line Dept. SL	1,384.63	0.006442	(21)		(21)		(21)
12774-102050 Environmental Protection	27,174.07	0.126428	(410)		(410)		(410)
12775-102050 Environmental Protection	6,054.05	0.028167	(91)		(91)		(91)
12776-102050 Environmental Protection	2,182.82	0.010156	(33)		(33)		(33)
12777-102050 Environmental Protection	1,578.19	0.007343	(24)		(24)		(24)
12778-102050 Environmental Protection	1,227.63	0.005712	(19)		(19)		(19)
12779-102050 Environmental Protection	29,165.02	0.135691	(440)		(440)		(440)
12780-102050 Environmental Protection	9,633.92	0.044822	(145)		(145)		(145)
12781-102050 Environmental Protection	6,825.09	0.031754	(103)		(103)		(103)
12782-102050 Environmental Protection	2,318.68	0.010788	(35)		(35)		(35)
12783-102050 Environmental Protection	3,015.74	0.014031	(45)		(45)		(45)
12784-102050 Environmental Protection	713.56	0.003320	(11)		(11)		(11)
12785-102050 Environmental Protection	8,199.77	0.038150	(124)		(124)		(124)
12786-102050 Environmental Protection	2,417.38	0.011247	(36)		(36)		(36)
12787-102050 Environmental Protection	700.25	0.003258	(11)		(11)		(11)
12788-102050 Environmental Protection	710.39	0.003305	(11)		(11)		(11)
12789-130210 CS Children's Services	24,374.34	0.113402	(368)		(368)		(368)
12790-130210 CS Children's Services	9,147.87	0.042561	(138)		(138)		(138)
12791-130210 CS Children's Services	30,966.49	0.144072	(467)		(467)		(467)
12792-130210 CS Children's Services	12,378.63	0.057592	(187)		(187)		(187)
12793-130210 CS Children's Services	15,437.34	0.071822	(233)		(233)		(233)
12794-130210 CS Children's Services	3,145.21	0.014633	(47)		(47)		(47)
12928-102050 Environmental Protection	2,721.75	0.012663	(41)		(41)		(41)
12929-130210 CS Children's Services	4,664.17	0.021700	(70)		(70)		(70)
13019-130100 Extension Services	7.10	0.000033	0		0		0
13053-130210 CS Children's Services	2,084.12	0.009696	(31)		(31)		(31)
40003-120500 Public Utilities	1,274,907.81	5.931526	(19,231)		(19,231)		(19,231)
40003-120800 Public Works	601.99	0.002801	(9)		(9)		(9)
40003-120900 Facilities Management	14,368.51	0.066850	(217)		(217)		(217)
40010-120500 Public Utilities	37,480.19	0.174377	(565)		(565)		(565)
40100-120010 Communications & Digital	4,863.18	0.022626	(73)		(73)		(73)
40100-120200 Development Services	3,811.93	0.017735	(57)		(57)		(57)
40100-120500 Public Utilities	2,769,865.30	12.886835	(41,781)		(41,781)		(41,781)
40100-120800 Public Works	15,185.91	0.070653	(229)		(229)		(229)
40100-120900 Facilities Management	15,047.46	0.070009	(227)		(227)		(227)

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
50003-131900 Fleet Services	529,149.75	2.461876	(7,982)		(7,982)		(7,982)
Schedule .4 Total for P-Card Rebates	21,493,758.60	100.000000	(324,214)		(324,214)	0	(324,214)

Allocation Basis: Net P-Card Expenditures by Fund/Dept  
Allocation Source: FY19 P-Card Expenditures by Department - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	223.26	0.024686	0		0		0
00004-132250 Parks & Recreation -PR	1,342.59	0.148453	(1)		(1)		(1)
00051-120200 Development Services	2,610.15	0.288609	(1)		(1)		(1)
00051-131600 FR Fire Rescue	27,168.81	3.004107	(14)		(14)		(14)
00051-132250 Parks & Recreation -PR	36,511.30	4.037124	(18)		(18)		(18)
10134-130000 911 Agency	8,055.00	0.890657	(4)		(4)		(4)
10134-131600 FR Fire Rescue	87.92	0.009721	0		0		0
10210-120200 Development Services	65.87	0.007283	0		0		0
10214-120200 Development Services	4,661.21	0.515399	(2)		(2)		(2)
10217-120200 Development Services	36.29	0.004013	0		0		0
10300-120200 Development Services	670.32	0.074119	0		0		0
10300-120500 Public Utilities	99.44	0.010995	0		0		0
10400-132000 Library Services	717,654.96	79.352480	(359)		(359)		(359)
10900-132000 Library Services	9,479.91	1.048212	(5)		(5)		(5)
12696-131600 FR Fire Rescue	43.74	0.004836	0		0		0
12697-131600 FR Fire Rescue	13.24	0.001464	0		0		0
12698-131600 FR Fire Rescue	18.82	0.002081	0		0		0
12699-131600 FR Fire Rescue	5.45	0.000603	0		0		0
12702-131600 FR Fire Rescue	243.37	0.026910	0		0		0
40003-120500 Public Utilities	53,110.11	5.872486	(27)		(27)		(27)
40010-120500 Public Utilities	303.63	0.033573	0		0		0
40100-120200 Development Services	137.91	0.015249	0		0		0
40100-120500 Public Utilities	22,438.93	2.481115	(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: FY19 P-Card Expenditures by Department - Procurement Services

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	7,602	8,560	(958)	0
00004-100302 JB Court Administration	104,765	109,629	(4,864)	0
00004-101501 State Attorney Part I	(1,272)	0	(1,272)	0
00004-101551 State Attorney Part II (Vic	(82)	0	(82)	0
00004-101601 Public Defender	9,811	10,949	(1,138)	0
00004-102050 Environmental Protection	66,392	70,155	(3,763)	0
00004-102551 Soil & Water BOCC-Fund	(187)	0	(187)	0
00004-110002 Exec Mgmt/Adm	7,819	8,560	(741)	0
00004-110600 Mgmt & Budget	12,789	17,122	(4,333)	0
00004-110650 Procurement Svcs	42,407	42,807	(400)	0
00004-110700 Economic Development	(1,556)	0	(1,556)	0
00004-110800 Info & Innov	178,958	186,368	(7,400)	(10)
00004-120010 Communications	82,639	85,292	(2,653)	0
00004-120030 Customer Service & Supp	3,267	3,603	(336)	0
00004-120100 Human Resources	64,058	65,776	(1,718)	0
00004-120800 Public Works	41,956	43,077	(1,121)	0
00004-120900 Facilities Management	267,034	286,687	(19,653)	0
00004-130020 Pet Resources	101,597	109,629	(8,032)	0
00004-130100 Extension Services	(799)	0	(799)	0
00004-130150 Sunshine Line Dept. SL	(121)	0	(121)	0
00004-130210 CS Children's Services	54,338	56,560	(2,222)	0
00004-130300 Consumer and Veteran	(958)	0	(958)	0
00004-130500 Aging Services	21,778	23,881	(2,103)	0
00004-131100 HC - Health Care Services	741	758	(17)	0
00004-131400 SS Social Services Div	(1,215)	0	(1,215)	0
00004-131500 HM Homeless Services	21,265	21,918	(653)	0
00004-131600 FR Fire Rescue	12,338	14,030	(1,692)	0
00004-132200 Medical Examiner	51,158	54,803	(3,645)	0
00004-132250 Parks & Recreation -PR	3,142	3,821	(678)	(1)
00004-132252 Conservation & Environ	19,133	29,371	(10,238)	0
00004-13300X Opns & Leg Affairs	(565)	0	(565)	0
00004-133100 Ent Sol & QA	53,958	54,803	(845)	0
00004-167001 Guardian Ad-Litem	(25)	0	(25)	0
00051-110501 Affordable Housing	22,664	22,902	(238)	0
00051-120030 Customer Service & Supp	12,228	13,476	(1,248)	0
00051-120151 Code Enforcement	42,889	43,843	(954)	0
00051-120200 Development Services	16,444	17,533	(1,088)	(1)
00051-120800 Public Works	183,766	188,674	(4,908)	0
00051-120900 Facilities Management	6,320	6,785	(465)	0
00051-130300 Consumer and Veteran Servic	(100)	0	(100)	0
00051-131600 FR Fire Rescue	347,953	374,935	(26,968)	(14)
00051-132250 Parks & Recreation -PR	87,324	105,786	(18,444)	(18)
00051-132252 Conservation & Environ	1,701	2,623	(922)	0
00101-101100 Supervisor of Elections	(1,534)	0	(1,534)	0
10107-130300 Consumer and Veteran Servic	(19)	0	(19)	0
10127-102050 Environmental Protection	7,565	7,991	(426)	0
10129-131100 HC - Health Care Services	99,688	101,945	(2,257)	0
10134-120800 Public Works	8,853	9,088	(235)	0
10134-130000 911 Agency	32,293	32,872	(575)	(4)
10134-131600 FR Fire Rescue	1,111	1,198	(87)	0
10147-130300 Consumer and Veteran Servic	(30)	0	(30)	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-110650 Procurement Svcs**

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
10210-120200 Development Services	399	426	(27)	0
10214-120200 Development Services	29,283	31,228	(1,943)	(2)
10216-130100 Extension Services	(17)	0	(17)	0
10217-102050 Environmental Protection	1,958	2,070	(112)	0
10217-120200 Development Services	195	210	(15)	0
10217-132252 Conservation & Environ	474	758	(284)	0
10219-120800 Public Works	954	981	(27)	0
10300-120030 Customer Service & Supp	4,263	4,703	(440)	0
10300-120200 Development Services	4,200	4,479	(279)	0
10300-120500 Public Utilities	2,655	2,840	(185)	0
10300-120800 Public Works	576,433	591,242	(14,809)	0
10300-120900 Facilities Management	20,309	21,802	(1,493)	0
10302-120800 Public Works	1,906	1,956	(50)	0
10400-132000 Library Services	47,910	119,053	(70,784)	(359)
10600-801200 Civil Service Board	(327)	0	(327)	0
10803-110700 Economic Development	(126)	0	(126)	0
10900-132000 Library Services	583	1,523	(935)	(5)
10902-102301 Planning Commission	(3,110)	0	(3,110)	0
11304-131400 SS Social Services Div	(1)	0	(1)	0
12178-130210 CS Children's Services	726	758	(32)	0
12359-131000 HS - Head Start	(1)	0	(1)	0
12362-120900 Facilities Management	6,014	6,458	(444)	0
12362-131000 HS - Head Start	93,872	98,442	(4,570)	0
12363-131000 HS - Head Start	1,040	1,092	(52)	0
12364-120900 Facilities Management	598	646	(48)	0
12364-131000 HS - Head Start	19,954	20,926	(972)	0
12365-110501 Affordable Housing	1,186	1,198	(12)	0
12366-110501 Affordable Housing	421	426	(5)	0
12368-110501 Affordable Housing	6,820	6,892	(72)	0
12369-110501 Affordable Housing	13,444	13,585	(141)	0
12370-110501 Affordable Housing	51,411	51,953	(542)	0
12371-110501 Affordable Housing	533	538	(5)	0
12372-110501 Affordable Housing	1,297	1,310	(13)	0
12373-110700 Economic Development	(7)	0	(7)	0
12374-110700 Economic Development	(113)	0	(113)	0
12470-130500 Aging Services	487	538	(51)	0
12471-130500 Aging Services	391	426	(35)	0
12474-130500 Aging Services	589	646	(57)	0
12475-130500 Aging Services	191	210	(19)	0
12477-130500 Aging Services	383	426	(43)	0
12479-130500 Aging Services	387	426	(39)	0
12481-130500 Aging Services	1,584	1,739	(155)	0
12482-130500 Aging Services	799	874	(75)	0
12484-130500 Aging Services	285	318	(33)	0
12485-130500 Aging Services	798	874	(76)	0
12486-130500 Aging Services	(3)	0	(3)	0
12488-130500 Aging Services	191	210	(19)	0
12489-130500 Aging Services	94	105	(11)	0
12490-130500 Aging Services	1,780	1,956	(176)	0
12492-131400 SS Social Services Div	(245)	0	(245)	0
12493-131400 SS Social Services Div	(13)	0	(13)	0
12494-131400 SS Social Services Div	(441)	0	(441)	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-110650 Procurement Svcs**

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
12495-131100 HC - Health Care Services	3,092	3,162	(70)	0
12499-131100 HC - Health Care Services	3,631	3,713	(82)	0
12696-131600 FR Fire Rescue	495	538	(43)	0
12697-131600 FR Fire Rescue	197	210	(13)	0
12698-131600 FR Fire Rescue	191	210	(19)	0
12699-131600 FR Fire Rescue	100	105	(5)	0
12702-131600 FR Fire Rescue	3,141	3,383	(242)	0
12705-130210 CS Children's Services	2,094	2,178	(84)	0
12707-130100 Extension Services	(125)	0	(125)	0
12708-130150 Sunshine Line Dept. SL	(54)	0	(54)	0
12709-130150 Sunshine Line Dept. SL	(21)	0	(21)	0
12774-102050 Environmental Protection	7,256	7,666	(410)	0
12775-102050 Environmental Protection	1,648	1,739	(91)	0
12776-102050 Environmental Protection	613	646	(33)	0
12777-102050 Environmental Protection	402	426	(24)	0
12778-102050 Environmental Protection	299	318	(19)	0
12779-102050 Environmental Protection	7,771	8,211	(440)	0
12780-102050 Environmental Protection	2,585	2,730	(145)	0
12781-102050 Environmental Protection	1,853	1,956	(103)	0
12782-102050 Environmental Protection	611	646	(35)	0
12783-102050 Environmental Protection	829	874	(45)	0
12784-102050 Environmental Protection	199	210	(11)	0
12785-102050 Environmental Protection	2,161	2,285	(124)	0
12786-102050 Environmental Protection	610	646	(36)	0
12787-102050 Environmental Protection	199	210	(11)	0
12788-102050 Environmental Protection	199	210	(11)	0
12789-130210 CS Children's Services	8,942	9,310	(368)	0
12790-130210 CS Children's Services	3,354	3,492	(138)	0
12791-130210 CS Children's Services	11,368	11,835	(467)	0
12792-130210 CS Children's Services	4,516	4,703	(187)	0
12793-130210 CS Children's Services	5,672	5,905	(233)	0
12794-130210 CS Children's Services	1,151	1,198	(47)	0
12928-102050 Environmental Protection	717	758	(41)	0
12929-130210 CS Children's Services	1,669	1,739	(70)	0
13053-130210 CS Children's Services	727	758	(31)	0
40003-120500 Public Utilities	171,727	190,985	(19,231)	(27)
40003-120800 Public Works	309	318	(9)	0
40003-120900 Facilities Management	2,945	3,162	(217)	0
40010-120500 Public Utilities	8,086	8,651	(565)	0
40100-120010 Communications & Digital	2,324	2,397	(73)	0
40100-120200 Development Services	817	874	(57)	0
40100-120500 Public Utilities	655,810	697,602	(41,781)	(11)
40100-120800 Public Works	8,531	8,760	(229)	0
40100-120900 Facilities Management	3,048	3,275	(227)	0
50003-131900 Fleet Services	298,979	306,961	(7,982)	0
Direct Bill	0	0	0	0
Total	4,214,342	4,539,008	(324,214)	(452)

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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.

**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**

Strategic advisory services for departments, covering strategic planning, executive coaching, process modeling, and change management.

**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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .1 - Nature and Extent of Services  
For Department 00004-110800 Info & Innov**

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 FY19, 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 (Including Enterprise 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 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**

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 Public Utilities, Public Works, Capital Facility Planning, Community and Infrastructure 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**

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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 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 THHL.

**110821 Cyber Security Services**

Provide vulnerability management, audits and investigations, identification of new cyber threats, malware analysis, physical access for data rooms, security awareness training for end users, and compliance guidance.

**110828 Enterprise Information Management Services**

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .2 - Costs To Be Allocated  
For Department 00004-110800 Info & Innov**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	21,907,882			21,907,882
Deductions:				
564020 Computer Equipment	-400,446			
564021 Computer-Related Equip	-60,025			
565401 Non-Infra Fac -Installed Equip	-189,454			
568001 Computer Software	-22,763			
Total Deductions:	-672,688			-672,688
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Exp Refund - 0302	-5,248			
341940 Other Gen Govt Chrgs & Fees - 018	-44,713			
Total Departmental Cost Adjustments:	-49,961			-49,961
Inbound Costs:				
Building Depreciation	76,057		76,057	
Equipment Depreciation	1,474,435		1,474,435	
00004-165000 Non-Dept Allot	66,030	626	66,656	
00004-100002 Commissioners	4,531	1,794	6,325	
00004-100101 Internal Auditor	33,029	6,401	39,430	
00004-100201 Legal Counsel & Admin	22,247	5,291	27,538	
00004-100203 Public Records	12,881	2,081	14,962	
00004-110002 Exec Mgmt/Adm	85,293	9,193	94,486	
00004-110600 Mgmt & Budget	51,943	11,484	63,427	
00004-110650 Procurement Svcs	138,145	40,813	178,958	
00004-110800 Info & Innov		4,430,493	4,430,493	
00004-120010 Communications		105,682	105,682	
00004-120100 Human Resources		131,961	131,961	
00004-120900 Facilities Management		416,525	416,525	
00004-13300X Opns & Leg Affairs		25,779	25,779	
00004-133100 Ent Sol & QA		143,675	143,675	
C0003 Clerk - Board Svcs		248,355	248,355	
Total Allocated Additions:	1,964,591	5,580,153	7,544,744	7,544,744
Total To Be Allocated:	23,149,824	5,580,153		28,729,977

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	675,114	235,778	315,955	6,051	85,412
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	358,334	34,324	19,353	43,186	37,749
512005 Deferred Compensation	137,311	12,569	5,815	17,897	12,040
512006 Reg Pay Exempt Employees	8,054,164	630,929	129,306	1,064,954	700,839
512007 Reg Pay Perm PT Employees	127	127	0	0	0
512008 Shift Pay	43,512	0	0	0	0
512009 Stand-by Pay	7,063	0	7,063	0	0
512011 Other Reg Pay	537,326	50,021	24,062	61,390	45,672
513001 Other Salaries & Wages	0	0	0	0	0
514001 Overtime Pay	3,525	2	2,136	0	1,387
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	8,718	55	1,188	1,275	42
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	4,680	200	670	400	440
516001 Annual Leave	547,161	60,597	26,298	64,666	46,057
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	265,971	30,328	14,241	35,935	25,185
518001 Paid Compensatory Leave	5,667	0	4,979	38	0
521001 FICA/Medicare Taxes	763,611	75,704	40,135	93,524	62,121
522001 Florida Retirement System	914,345	89,432	47,655	111,639	70,135
522002 Other Retirement Plans	11,807	0	0	0	11,807
523001 Health Insurance	1,399,651	138,516	54,541	213,107	128,128
523002 Short and Long Term Disability	101,431	9,988	4,841	12,818	8,443
523003 Employee Life Insurance	33,425	2,637	654	4,340	3,021
524001 Workers' Comp Assessments	25,956	3,111	1,256	3,334	2,381
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	22,568	2,360	1,290	2,851	2,484
531005 Computer Software Support Agree	1,484	0	0	0	0
531007 Computer Software Annual Maint Ag	3,316,208	8,900	0	552,654	0
531540 Information Technology Services	912,451	179,052	8,281	169,769	0
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	619,537	619,537	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	3,653	2,574	0	204	0
540003 Hotel/Lodging	48,146	4,764	0	2,868	0
540004 Airfare	9,372	262	553	1,034	0
540005 Auto Rental & Fuel	1,048	0	0	865	0
540006 Out-of-Vicinity Auto Mileage	1,413	188	0	134	0
540007 Parking and Tolls	7,247	6,805	0	227	0
540008 Taxi/Train/Bus	684	44	0	56	0
540009 Meal Allowance	4,930	506	0	1,150	0
540010 Other Travel Expenses	5,420	5,250	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Charg	6,145	6,145	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	16,714	16,714	0	0	0
541001 Telecommunications Services	504,146	0	0	462,700	0
541002 Telephone Equipment/Service	0	0	0	0	0
541003 Cell Phones Equipment/Service	7,166	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-110800 Info & Innov**

	Total	G&A	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel
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	19,150	19,150	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	177	177	0	0	0
545050 Automobile Liability Insur Assess	2,940	2,940	0	0	0
545060 General Liab Insur Assess	28,451	17,442	1,422	7,681	0
545100 Automobile Liab Insur Dept. Exp A	342	342	0	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0	0	0
546001 Maint - Building/Facility	716	0	0	716	0
546010 Maint - Equipment	0	0	0	0	0
546020 Maint - Computer Equipment	0	0	0	0	0
546090 Fleet Management Services	13,956	13,956	0	0	0
547001 Printing And Binding	11,519	11,519	0	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	138	138	0	0	0
548001 Public Awareness Programs	0	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Licenses & Cert	2,004	2,004	0	0	0
549990 Other Miscellaneous Expenses	4,557	4,557	0	0	0
549991 Adjust to Prior Year Expenditures	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	991,639	13,258	14,477	95,971	0
551020 Computer Software/Hardware Upgrad	518,604	0	86	5,826	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	(949)	0	0	0	0
552120 Uniforms & Safety Apparel	153	153	0	0	0
554001 Memberships & Dues	5,690	5,690	0	0	0
554010 Books & Subscriptions	661	661	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	12,600	0	0	3,150	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	235,615	37,510	13,533	29,597	0
*564020 Computer Equipment	400,446	0	0	0	0
*564021 Computer-Related Equip	60,025	0	0	0	0
*565401 Non-Infra Fac -Installed Equip	189,454	0	0	0	0
*568001 Computer Software	22,763	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	21,907,882				
Deductions					
*Total Disallowed Costs	(672,688)	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-110800 Info & Innov**

	Total	G&A	Client Support Services	Network Admin	Desktop Supp Svcs - Personnel
<b>Cost Adjustments</b>					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	(5,248)	(575)	0	(810)	0
341940 Other Gen Govt Chrgs & Fees - 018	(44,713)	(44,713)	0	0	0
 Functional Cost	 21,185,233	 2,311,628	 739,790	 3,071,197	 1,243,343
<b>Allocation Step 1</b>					
Inbound - All Others	1,964,591	194,268	98,980	245,174	175,453
Reallocate Admin Costs		(2,505,896)	140,077	347,066	248,331
Unallocated Costs	0	0	0	0	0
1st Allocation	23,149,824	0	978,847	3,663,437	1,667,127
<b>Allocation Step 2</b>					
Inbound - 00004-110800 Info & Innov:	1,214,039	0	0	1,214,039	0
Desktop Supp Svcs - Personnel					
Inbound - All Others	4,366,114	431,563	219,849	544,646	389,800
Reallocate Admin Costs		(431,563)	24,118	59,758	42,766
Unallocated Costs	0	0	0	0	0
2nd Allocation	5,580,153	0	243,967	1,818,443	432,566
 Total For 00004-110800 Info & Innov					
Schedule .3 Total	28,729,977	0	1,222,814	5,481,880	2,099,693

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	4,539	9,453	770	4,181
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	51,092	26,367	11,371	13,532
512005 Deferred Compensation	0	18,629	10,037	4,591	5,376
512006 Reg Pay Exempt Employees	0	1,192,000	646,968	259,430	306,108
512007 Reg Pay Perm PT Employees	0	0	0	0	0
512008 Shift Pay	0	43,512	0	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	0	78,636	40,885	17,290	20,017
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	4,491	0	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	0	1,590	250	0	200
516001 Annual Leave	0	99,788	21,218	24,459	17,371
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	0	44,529	7,234	6,262	17,236
518001 Paid Compensatory Leave	0	0	0	0	140
521001 FICA/Medicare Taxes	0	110,338	55,513	24,130	27,515
522001 Florida Retirement System	0	134,491	60,120	33,054	38,213
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	0	215,750	86,176	30,250	66,873
523002 Short and Long Term Disability	0	13,283	6,737	3,069	3,940
523003 Employee Life Insurance	0	4,919	2,491	1,128	1,320
524001 Workers' Comp Assessments	0	3,520	1,956	856	990
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	0	3,610	1,295	364	908
531005 Computer Software Support Agree	0	1,307	0	177	0
531007 Computer Software Annual Maint Ag	508,096	972,540	59	0	0
531540 Information Technology Services	645	40,233	349	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	577	0	0	0	0
540003 Hotel/Lodging	540	1,448	2,162	0	855
540004 Airfare	0	0	2,087	0	860
540005 Auto Rental & Fuel	0	0	183	0	0
540006 Out-of-Vicinity Auto Mileage	52	64	255	0	0
540007 Parking and Tolls	14	0	201	0	0
540008 Taxi/Train/Bus	0	0	70	0	75
540009 Meal Allowance	60	110	408	0	288
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
541003 Cell Phones Equipment/Service	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**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
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	0	0	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
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	792,300	41,825	9,759	0	0
551020 Computer Software/Hardware Upgrad	2,002	271,896	6,217	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	(949)	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	3,150	3,150	0	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	15,774	26,767	32,162	3,902	0
*564020 Computer Equipment	0	0	0	0	0
*564021 Computer-Related Equip	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					
Deductions					
*Total Disallowed Costs	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
<b>Cost Adjustments</b>					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	(3,677)	(131)	0	0	0
341940 Other Gen Govt Chrgs & Fees - 018	0	0	0	0	0
 Functional Cost	 1,318,584	 3,379,435	 1,035,103	 421,103	 525,998
<b>Allocation Step 1</b>					
Inbound - All Others	0	285,082	138,460	58,845	73,931
Reallocate Admin Costs	0	403,450	195,959	83,195	104,746
Unallocated Costs	0	0	0	0	0
1st Allocation	1,318,584	4,067,967	1,369,522	563,143	704,675
 <b>Allocation Step 2</b>					
Inbound - 00004-110800 Info & Innov:	0	0	0	0	0
Desktop Supp Svcs - Personnel	0	633,397	307,552	130,643	164,150
Inbound - All Others	0	69,468	33,745	14,323	18,038
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	702,865	341,297	144,966	182,188
 <b>Total For 00004-110800 Info &amp; Innov</b>					
Schedule .3 Total	1,318,584	4,770,832	1,710,819	708,109	886,863

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	109	0	0	5,698	592
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	6,074	0	16,332	11,457	11,790
512005 Deferred Compensation	2,023	0	6,133	5,414	4,879
512006 Reg Pay Exempt Employees	121,934	0	427,211	312,563	285,493
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	7,466	0	30,154	21,525	16,304
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	25	0	0	570	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	300	0	0	0	0
516001 Annual Leave	3,061	0	19,677	21,562	17,993
516008 Parental Paid Leave	0	0	0	0	0
517001 Sick Leave	2,312	0	16,508	6,278	4,619
518001 Paid Compensatory Leave	0	0	99	0	232
521001 FICA/Medicare Taxes	9,906	0	37,562	27,909	25,278
522001 Florida Retirement System	11,220	0	41,059	30,570	27,116
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	20,804	0	72,521	44,779	26,851
523002 Short and Long Term Disability	1,338	0	5,592	4,094	3,625
523003 Employee Life Insurance	523	0	1,759	1,275	1,174
524001 Workers' Comp Assessments	168	0	1,414	940	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	484	0	948	606	686
531005 Computer Software Support Agree	0	0	0	0	0
531007 Computer Software Annual Maint Ag	0	188,016	208,450	0	28,516
531540 Information Technology Services	0	0	109,283	34,500	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	298	0	0	0
540003 Hotel/Lodging	0	0	3,786	4,973	3,358
540004 Airfare	0	0	0	0	739
540005 Auto Rental & Fuel	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	102	43	0
540007 Parking and Tolls	0	0	0	0	0
540008 Taxi/Train/Bus	0	0	0	0	0
540009 Meal Allowance	0	0	540	60	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	41,446	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	7,166	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**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
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	1,906	0	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
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	8,820	5,407	2,698	31
551020 Computer Software/Hardware Upgrad	0	32,603	104,197	118	695
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	3,150
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	0	0	22,366	5,100	3,395
*564020 Computer Equipment	0	0	0	0	0
*564021 Computer-Related Equip	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					
Deductions					
*Total Disallowed Costs	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
<b>Cost Adjustments</b>					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	0	0	(55)	0	0
341940 Other Gen Govt Chrgs & Fees - 018	0	0	0	0	0
 Functional Cost	 187,747	 278,349	 1,132,951	 542,732	 466,516
<b>Allocation Step 1</b>					
Inbound - All Others	26,492	0	95,531	69,883	60,202
Reallocate Admin Costs	37,587	0	135,318	98,981	85,197
Unallocated Costs	0	0	0	0	0
1st Allocation	251,826	278,349	1,363,800	711,596	611,915
 <b>Allocation Step 2</b>					
Inbound - 00004-110800 Info & Innov:	0	0	0	0	0
Desktop Supp Svcs - Personnel					
Inbound - All Others	58,752	0	212,156	155,154	133,658
Reallocate Admin Costs	6,461	0	23,296	17,044	14,667
Unallocated Costs	0	0	0	0	0
2nd Allocation	65,213	0	235,452	172,198	148,325
 <b>Total For 00004-110800 Info &amp; Innov</b>					
Schedule .3 Total	317,039	278,349	1,599,252	883,794	760,240

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**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	3,890	2,686	0	0
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	8,682	67,025	0	0
512005 Deferred Compensation	4,144	27,764	0	0
512006 Reg Pay Exempt Employees	229,737	1,746,692	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	14,782	109,122	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	1,072	0	0	0
515004 Cell Phone Stipend	0	0	0	0
515005 Parking Stipend	0	630	0	0
516001 Annual Leave	22,184	102,230	0	0
516008 Parental Paid Leave	0	0	0	0
517001 Sick Leave	9,632	45,672	0	0
518001 Paid Compensatory Leave	0	179	0	0
521001 FICA/Medicare Taxes	20,837	153,139	0	0
522001 Florida Retirement System	23,405	196,236	0	0
522002 Other Retirement Plans	0	0	0	0
523001 Health Insurance	24,094	277,261	0	0
523002 Short and Long Term Disability	3,098	20,565	0	0
523003 Employee Life Insurance	970	7,214	0	0
524001 Workers' Comp Assessments	0	6,030	0	0
525001 Unemployment Benefits	0	0	0	0
526001 OPEB Expense	604	4,078	0	0
531005 Computer Software Support	0	0	0	0
531007 Computer Software Annual				
Maint Ag	40,841	0	461,336	346,800
531540 Information Technology				
Services	0	0	370,339	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	0	0	23,392	0
540004 Airfare	0	0	3,837	0
540005 Auto Rental & Fuel	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	0	575	0
540007 Parking and Tolls	0	0	0	0
540008 Taxi/Train/Bus	0	0	439	0
540009 Meal Allowance	0	0	1,808	0
540010 Other Travel Expenses	0	0	170	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
541003 Cell Phones Equipment/Service	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**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
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
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	983	0	6,110	0
551020 Computer Software/Hardware Upgrad	82,758	0	12,206	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	0	0
554010 Books & Subscriptions	0	0	0	0
554011 Books	0	0	0	0
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs- Genera	0	0	0	0
555051 Training - Locally	0	0	0	0
555052 Training - Out Of Town	0	0	0	0
555053 Training - Registration	11,250	0	34,259	0
*564020 Computer Equipment	0	0	0	0
*564021 Computer-Related Equip	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				
Deductions				
*Total Disallowed Costs	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**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
<b>Cost Adjustments</b>				
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	 502,963	 2,766,523	 914,471	 346,800
<b>Allocation Step 1</b>				
Inbound - All Others	51,800	390,490	0	0
Reallocate Admin Costs	73,420	552,569	0	0
Unallocated Costs	0	0	0	0
1st Allocation	628,183	3,709,582	914,471	346,800
<b>Allocation Step 2</b>				
Inbound - 00004-110800 Info & Innov:	0	0	0	0
Desktop Supp Svcs - Personnel				
Inbound - All Others	114,997	869,797	0	0
Reallocate Admin Costs	12,638	95,241	0	0
Unallocated Costs	0	0	0	0
2nd Allocation	127,635	965,038	0	0
 Total For 00004-110800 Info & Innov				
Schedule .3 Total	755,818	4,674,620	914,471	346,800

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	44.15	0.592351	5,794		5,794		5,794
00004-100101 Internal Auditor	19.35	0.259615	2,539		2,539		2,539
00004-100201 Legal Counsel & Admin	49.90	0.669498	6,552		6,552		6,552
00004-100302 JB Court Administration	28.60	0.383720	3,753		3,753	1,012	4,765
00004-101002 Property Appraiser	0.20	0.002683	25		25	5	30
00004-101551 State Attorney Part II (Vic	11.40	0.152951	1,496		1,496	397	1,893
00004-102050 Environmental Protection	17.64	0.236672	2,313		2,313	622	2,935
00004-102551 Soil & Water BOCC-Fund	4.95	0.066413	647		647	169	816
00004-110002 Exec Mgmt/Adm	14.85	0.199239	1,948		1,948		1,948
00004-110600 Mgmt & Budget	62.55	0.839220	8,208		8,208		8,208
00004-110650 Procurement Svcs	99.75	1.338324	13,096		13,096		13,096
00004-110700 Economic Development	68.78	0.922807	9,029		9,029	2,464	11,493
00004-110800 Info & Innov	400.05	5.367385	52,535		52,535		52,535
00004-120010 Communications	78.29	1.050400	10,277		10,277	2,809	13,086
00004-120030 Customer Service & Supp	9.03	0.121154	1,183		1,183	318	1,501
00004-120100 Human Resources	161.30	2.164128	21,179		21,179	5,802	26,981
00004-120800 Public Works	44.43	0.596108	5,832		5,832	1,581	7,413
00004-120900 Facilities Management	215.77	2.894940	28,331		28,331	7,764	36,095
00004-130020 Pet Resources	135.20	1.813949	17,752		17,752	4,857	22,609
00004-130100 Extension Services	32.78	0.439802	4,305		4,305	1,161	5,466
00004-130150 Sunshine Line Dept. SL	69.94	0.938370	9,180		9,180	2,509	11,689
00004-130210 CS Children's Services	106.62	1.430498	14,003		14,003	3,828	17,831
00004-130300 Consumer and Veteran	74.57	1.000490	9,791		9,791	2,672	12,463
00004-130500 Aging Services	269.60	3.617165	35,401		35,401	9,703	45,104
00004-131100 HC - Health Care Services	1.90	0.025492	248		248	63	311
00004-131400 SS Social Services Div	82.58	1.107958	10,842		10,842	2,964	13,806
00004-131500 HM Homeless Services	24.90	0.334078	3,267		3,267	883	4,150
00004-131600 FR Fire Rescue	4.73	0.063461	617		617	161	778
00004-132200 Medical Examiner	36.45	0.489042	4,783		4,783	1,291	6,074
00004-132250 Parks & Recreation -PR	12.19	0.163551	1,599		1,599	428	2,027
00004-132252 Conservation & Environ	209.79	2.814707	27,546		27,546	7,546	35,092
00004-13300X Opns & Leg Affairs	49.20	0.660106	6,458		6,458	1,757	8,215
00004-133100 Ent Sol & QA	79.80	1.070660	10,476		10,476	2,865	13,341
00004-167001 Guardian Ad-Litem	43.05	0.577593	5,647		5,647	1,532	7,179
00051-110501 Affordable Housing	10.02	0.134436	1,313		1,313	353	1,666
00051-120030 Customer Service & Supp	33.50	0.449462	4,398		4,398	1,188	5,586
00051-120151 Code Enforcement	128.10	1.718690	16,820		16,820	4,605	21,425
00051-120200 Development Services	115.06	1.543735	15,108		15,108	4,130	19,238
00051-120800 Public Works	194.59	2.610772	25,552		25,552	7,000	32,552
00051-120900 Facilities Management	5.10	0.068426	667		667	176	843
00051-130300 Consumer and Veteran Servic	7.77	0.104248	1,015		1,015	275	1,290
00051-131600 FR Fire Rescue	574.99	7.714518	75,512		75,512	20,729	96,241
00051-132250 Parks & Recreation -PR	331.57	4.448604	43,540		43,540	11,932	55,472
00051-132252 Conservation & Environ	18.89	0.253443	2,478		2,478	666	3,144
00101-101100 Supervisor of Elections	19.75	0.264982	2,590		2,590	695	3,285
10107-130300 Consumer and Veteran Servic	1.45	0.019454	189		189	47	236
10127-102050 Environmental Protection	2.00	0.026834	261		261	67	328
10129-131100 HC - Health Care Services	258.70	3.470922	33,969		33,969	9,311	43,280
10134-120800 Public Works	9.33	0.125179	1,221		1,221	327	1,548

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10134-130000 911 Agency	1.35	0.018113	175		175	44	219
10134-131600 FR Fire Rescue	1.86	0.024955	243		243	61	304
10147-130300 Consumer and Veteran Serv	2.36	0.031664	309		309	78	387
10210-120200 Development Services	2.90	0.038909	377		377	97	474
10214-120200 Development Services	205.47	2.756747	26,981		26,981	7,390	34,371
10216-130100 Extension Services	0.72	0.009660	91		91	24	115
10217-102050 Environmental Protection	2.13	0.028578	276		276	72	348
10217-132252 Conservation & Environ	5.82	0.078086	762		762	203	965
10219-120800 Public Works	1.06	0.014222	138		138	35	173
10300-120030 Customer Service & Supp	11.82	0.158586	1,552		1,552	414	1,966
10300-120200 Development Services	29.55	0.396466	3,876		3,876	1,047	4,923
10300-120500 Public Utilities	3.80	0.050984	497		497	128	625
10300-120800 Public Works	587.16	7.877800	77,109		77,109	21,166	98,275
10300-120900 Facilities Management	16.39	0.219901	2,149		2,149	578	2,727
10302-120800 Public Works	1.99	0.026699	260		260	67	327
10400-132000 Library Services	330.58	4.435321	43,411		43,411	11,897	55,308
10600-801200 Civil Service Board	22.65	0.303890	2,973		2,973	802	3,775
10803-110700 Economic Development	5.56	0.074597	727		727	193	920
10900-132000 Library Services	4.37	0.058631	573		573	147	720
10902-102301 Planning Commission	13.05	0.175089	1,711		1,711	459	2,170
11225-131100 HC - Health Care Services	0.03	0.000403	4		4	1	5
11304-131400 SS Social Services Div	0.08	0.001073	10		10	2	12
12178-130210 CS Children's Services	1.51	0.020259	197		197	49	246
12359-131000 HS - Head Start	0.06	0.000805	8		8	1	9
12362-120900 Facilities Management	4.88	0.065474	639		639	166	805
12362-131000 HS - Head Start	230.86	3.097399	30,312		30,312	8,316	38,628
12363-131000 HS - Head Start	2.63	0.035286	343		343	89	432
12364-120900 Facilities Management	0.53	0.007111	68		68	16	84
12364-131000 HS - Head Start	49.09	0.658630	6,444		6,444	1,755	8,199
12365-110501 Affordable Housing	0.51	0.006843	66		66	15	81
12366-110501 Affordable Housing	0.19	0.002549	24		24	5	29
12368-110501 Affordable Housing	3.01	0.040385	392		392	101	493
12369-110501 Affordable Housing	5.94	0.079696	777		777	206	983
12370-110501 Affordable Housing	22.78	0.305634	2,989		2,989	808	3,797
12371-110501 Affordable Housing	0.22	0.002952	28		28	7	35
12372-110501 Affordable Housing	0.57	0.007648	74		74	18	92
12373-110700 Economic Development	0.32	0.004293	41		41	11	52
12374-110700 Economic Development	4.99	0.066950	653		653	172	825
12470-130500 Aging Services	6.58	0.088282	859		859	228	1,087
12471-130500 Aging Services	4.42	0.059302	579		579	148	727
12474-130500 Aging Services	7.30	0.097943	956		956	256	1,212
12475-130500 Aging Services	2.37	0.031798	310		310	79	389
12477-130500 Aging Services	5.55	0.074463	726		726	193	919
12479-130500 Aging Services	5.00	0.067084	654		654	172	826
12481-130500 Aging Services	19.82	0.265921	2,600		2,600	696	3,296
12482-130500 Aging Services	9.57	0.128399	1,253		1,253	335	1,588
12484-130500 Aging Services	4.19	0.056216	549		549	141	690
12485-130500 Aging Services	9.78	0.131216	1,282		1,282	343	1,625
12486-130500 Aging Services	0.39	0.005233	50		50	12	62
12488-130500 Aging Services	2.42	0.032469	316		316	81	397

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12489-130500 Aging Services	1.44	0.019320	188		188	47	235
12490-130500 Aging Services	22.51	0.302012	2,954		2,954	798	3,752
12492-131400 SS Social Services Div	16.64	0.223255	2,183		2,183	587	2,770
12493-131400 SS Social Services Div	0.89	0.011941	114		114	30	144
12494-131400 SS Social Services Div	29.96	0.401967	3,930		3,930	1,061	4,991
12495-131100 HC - Health Care Services	8.05	0.108005	1,054		1,054	284	1,338
12499-131100 HC - Health Care Services	9.37	0.125715	1,225		1,225	330	1,555
12504-102400 Metropolitan Planning	0.33	0.004428	42		42	11	53
12505-102400 Metropolitan Planning	0.07	0.000939	9		9	2	11
12696-131600 FR Fire Rescue	0.93	0.012478	119		119	32	151
12697-131600 FR Fire Rescue	0.28	0.003757	36		36	9	45
12698-131600 FR Fire Rescue	0.40	0.005367	51		51	13	64
12699-131600 FR Fire Rescue	0.12	0.001610	15		15	3	18
12702-131600 FR Fire Rescue	5.15	0.069096	673		673	178	851
12705-130210 CS Children's Services	4.05	0.054338	529		529	136	665
12707-130100 Extension Services	5.15	0.069096	673		673	178	851
12708-130150 Sunshine Line Dept. SL	31.20	0.418604	4,095		4,095	1,105	5,200
12709-130150 Sunshine Line Dept. SL	12.11	0.162477	1,589		1,589	423	2,012
12774-102050 Environmental Protection	1.92	0.025760	250		250	64	314
12775-102050 Environmental Protection	0.43	0.005769	54		54	13	67
12776-102050 Environmental Protection	0.15	0.002013	19		19	3	22
12777-102050 Environmental Protection	0.11	0.001476	14		14	2	16
12778-102050 Environmental Protection	0.09	0.001208	12		12	2	14
12779-102050 Environmental Protection	2.06	0.027639	268		268	70	338
12780-102050 Environmental Protection	0.68	0.009123	87		87	23	110
12781-102050 Environmental Protection	0.48	0.006440	62		62	14	76
12782-102050 Environmental Protection	0.16	0.002147	21		21	3	24
12783-102050 Environmental Protection	0.21	0.002818	27		27	6	33
12784-102050 Environmental Protection	0.05	0.000671	6		6	1	7
12785-102050 Environmental Protection	0.58	0.007782	75		75	18	93
12786-102050 Environmental Protection	0.17	0.002281	22		22	4	26
12787-102050 Environmental Protection	0.05	0.000671	6		6	1	7
12788-102050 Environmental Protection	0.05	0.000671	6		6	1	7
12789-130210 CS Children's Services	17.64	0.236672	2,313		2,313	622	2,935
12790-130210 CS Children's Services	6.62	0.088819	864		864	230	1,094
12791-130210 CS Children's Services	22.41	0.300670	2,942		2,942	795	3,737
12792-130210 CS Children's Services	8.96	0.120214	1,173		1,173	316	1,489
12793-130210 CS Children's Services	11.17	0.149865	1,465		1,465	391	1,856
12794-130210 CS Children's Services	2.28	0.030590	296		296	75	371
12928-102050 Environmental Protection	0.19	0.002549	24		24	5	29
12929-130210 CS Children's Services	3.38	0.045349	442		442	113	555
13053-130210 CS Children's Services	1.51	0.020259	197		197	49	246
40003-120500 Public Utilities	254.07	3.408803	33,361		33,361	9,142	42,503
40003-120800 Public Works	0.36	0.004830	46		46	12	58
40003-120900 Facilities Management	2.38	0.031932	311		311	79	390
40010-120500 Public Utilities	11.60	0.155635	1,523		1,523	405	1,928
40100-120010 Communications & Digital	2.16	0.028980	280		280	72	352
40100-120200 Development Services	6.08	0.081574	795		795	211	1,006
40100-120500 Public Utilities	857.28	11.501940	112,997		112,997	32,407	145,404
40100-120800 Public Works	9.08	0.121824	1,189		1,189	320	1,509
40100-120900 Facilities Management	2.49	0.033408	325		325	83	408

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
50003-131900 Fleet Services	72.20	0.968692	9,477		9,477	2,591	12,068
50100-110600 MB Management & Budget	3.11	0.041726	405		405	105	510
50100-120100 Human Resources	5.09	0.068291	666		666	176	842
C0002 Clerk of Courts	6.42	0.086136	838		838	224	1,062
C0003 Clerk - Board Svcs	4.82	0.064669	629		629	164	793
C0004 Clerk of Courts	0.09	0.001208	12		12	2	14
C1003 Clerk of Courts	0.31	0.004159	39		39	11	50
C1006 Clerk of Courts	10.02	0.134436	1,313		1,313	353	1,666
Arts Council	3.30	0.044275	431		431	111	542
Children's Board	41.20	0.552772	5,408		5,408	1,463	6,871
Schedule .4 Total for Client Support Services	7,453.35	100.000000	978,847		978,847	243,967	1,222,814

Allocation Basis: Number of Technical Support Services Hours by Fund/Dept  
Allocation Source: FY19 IIO - Technical Support Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00004-100002 Commissioners	34.00	0.549184	20,115		20,115		20,115
00004-100101 Internal Auditor	6.00	0.096915	3,548		3,548		3,548
00004-100201 Legal Counsel & Admin	58.00	0.936844	34,316		34,316		34,316
00004-100302 JB Court Administration	5.00	0.080762	2,957		2,957	1,561	4,518
00004-101002 Property Appraiser	6.00	0.096915	3,548		3,548	1,870	5,418
00004-101201 Tax Collector	8.00	0.129220	4,729		4,729	2,499	7,228
00004-101301 Law Enforcement	22.00	0.355355	13,014		13,014	6,894	19,908
00004-101501 State Attorney Part I	12.00	0.193830	7,098		7,098	3,752	10,850
00004-101601 Public Defender	5.00	0.080762	2,957		2,957	1,561	4,518
00004-102050 Environmental Protection	10.87	0.175577	6,430		6,430	3,397	9,827
00004-102551 Soil & Water BOCC-Fund	8.00	0.129220	4,729		4,729	2,499	7,228
00004-110002 Exec Mgmt/Adm	16.00	0.258440	9,464		9,464		9,464
00004-110600 Mgmt & Budget	23.00	0.371507	13,606		13,606		13,606
00004-110650 Procurement Svcs	31.00	0.500727	18,341		18,341		18,341
00004-110700 Economic Development	22.45	0.362623	13,279		13,279	7,037	20,316
00004-110800 Info & Innov	237.00	3.828138	140,234		140,234		140,234
00004-120010 Communications	50.60	0.817315	29,940		29,940	15,882	45,822
00004-120030 Customer Service & Supp	5.48	0.088516	3,240		3,240	1,707	4,947
00004-120100 Human Resources	72.00	1.162979	42,597		42,597	22,611	65,208
00004-120800 Public Works	28.13	0.454369	16,641		16,641	8,830	25,471
00004-120900 Facilities Management	153.41	2.477952	90,775		90,775	48,195	138,970
00004-130020 Pet Resources	98.66	1.593604	58,377		58,377	30,988	89,365
00004-130100 Extension Services	27.14	0.438378	16,054		16,054	8,516	24,570
00004-130150 Sunshine Line Dept. SL	45.09	0.728315	26,678		26,678	14,154	40,832
00004-130210 CS Children's Services	72.74	1.174931	43,037		43,037	22,845	65,882
00004-130300 Consumer and Veteran	39.88	0.644161	23,594		23,594	12,512	36,106
00004-130500 Aging Services	95.21	1.537878	56,337		56,337	29,898	86,235
00004-131100 HC - Health Care Services	1.03	0.016637	606		606	319	925
00004-131400 SS Social Services Div	43.15	0.696979	25,529		25,529	13,544	39,073
00004-131500 HM Homeless Services	20.00	0.323050	11,832		11,832	6,265	18,097
00004-131600 FR Fire Rescue	10.33	0.166855	6,111		6,111	3,226	9,337
00004-132200 Medical Examiner	44.00	0.710709	26,031		26,031	13,813	39,844
00004-132250 Parks & Recreation -PR	8.72	0.140850	5,156		5,156	2,728	7,884
00004-132252 Conservation & Environ	146.33	2.363592	86,582		86,582	45,969	132,551
00004-13300X Opns & Leg Affairs	17.00	0.274592	10,057		10,057	5,324	15,381
00004-133100 Ent Sol & QA	42.00	0.678404	24,850		24,850	13,181	38,031
00004-167001 Guardian Ad-Litem	105.00	1.696010	62,125		62,125	32,977	95,102
00051-110501 Affordable Housing	4.87	0.078663	2,878		2,878	1,520	4,398
00051-120030 Customer Service & Supp	20.34	0.328541	12,032		12,032	6,374	18,406
00051-120151 Code Enforcement	50.82	0.820869	30,070		30,070	15,953	46,023
00051-120200 Development Services	76.88	1.241803	45,487		45,487	24,139	69,626
00051-120800 Public Works	123.22	1.990309	72,909		72,909	38,705	111,614
00051-120900 Facilities Management	3.63	0.058634	2,148		2,148	1,131	3,279
00051-130300 Consumer and Veteran Servic	4.15	0.067033	2,455		2,455	1,291	3,746
00051-131600 FR Fire Rescue	1,257.57	20.312867	744,617		744,617	397,014	1,141,631
00051-132250 Parks & Recreation -PR	237.16	3.830722	140,331		140,331	74,520	214,851
00051-132252 Conservation & Environ	13.18	0.212890	7,796		7,796	4,121	11,917
00101-101100 Supervisor of Elections	6.00	0.096915	3,548		3,548	1,870	5,418
10107-130300 Consumer and Veteran Servic	0.77	0.012437	453		453	237	690

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10127-102050 Environmental Protection	1.23	0.019868	727		727	379	1,106
10129-131100 HC - Health Care Services	139.56	2.254240	82,577		82,577	43,841	126,418
10134-120800 Public Works	5.91	0.095461	3,494		3,494	1,841	5,335
10134-130000 911 Agency	4.00	0.064610	2,366		2,366	1,245	3,611
10134-131600 FR Fire Rescue	4.07	0.065741	2,406		2,406	1,267	3,673
10147-130300 Consumer and Veteran Servic	1.26	0.020352	743		743	391	1,134
10210-120200 Development Services	1.94	0.031336	1,145		1,145	600	1,745
10214-120200 Development Services	137.30	2.217735	81,239		81,239	43,130	124,369
10216-130100 Extension Services	0.59	0.009530	349		349	182	531
10217-102050 Environmental Protection	0.33	0.005330	194		194	101	295
10217-120200 Development Services	1.07	0.017283	630		630	331	961
10217-132252 Conservation & Environ	4.06	0.065579	2,401		2,401	1,265	3,666
10219-120800 Public Works	0.67	0.010822	394		394	207	601
10300-120030 Customer Service & Supp	7.18	0.115975	4,247		4,247	2,238	6,485
10300-120200 Development Services	19.75	0.319011	11,681		11,681	6,189	17,870
10300-120500 Public Utilities	3.02	0.048780	1,784		1,784	942	2,726
10300-120800 Public Works	371.82	6.005815	220,017		220,017	116,836	336,853
10300-120900 Facilities Management	11.65	0.188176	6,890		6,890	3,642	10,532
10302-120800 Public Works	1.26	0.020352	743		743	391	1,134
10400-132000 Library Services	454.00	7.333226	268,644		268,644	142,661	411,305
10600-801200 Civil Service Board	6.00	0.096915	3,548		3,548	1,870	5,418
10803-110700 Economic Development	1.81	0.029236	1,069		1,069	560	1,629
10900-132000 Library Services	6.00	0.096915	3,548		3,548	1,870	5,418
10902-102301 Planning Commission	11.00	0.177677	6,509		6,509	3,438	9,947
11225-131100 HC - Health Care Services	0.02	0.000323	12		12	5	17
11304-131400 SS Social Services Div	0.04	0.000646	23		23	11	34
12178-130210 CS Children's Services	1.03	0.016637	606		606	319	925
12359-131000 HS - Head Start	0.05	0.000808	29		29	13	42
12361-131000 HS - Head Start	0.01	0.000162	6		6	2	8
12362-120900 Facilities Management	3.47	0.056049	2,050		2,050	1,082	3,132
12362-131000 HS - Head Start	198.48	3.205944	117,441		117,441	62,364	179,805
12363-131000 HS - Head Start	2.27	0.036666	1,336		1,336	706	2,042
12364-120900 Facilities Management	0.38	0.006138	225		225	115	340
12364-131000 HS - Head Start	42.21	0.681796	24,976		24,976	13,248	38,224
12365-110501 Affordable Housing	0.25	0.004038	145		145	76	221
12366-110501 Affordable Housing	0.09	0.001454	53		53	26	79
12368-110501 Affordable Housing	1.46	0.023583	862		862	451	1,313
12369-110501 Affordable Housing	2.89	0.046681	1,706		1,706	902	2,608
12370-110501 Affordable Housing	11.06	0.178646	6,544		6,544	3,456	10,000
12371-110501 Affordable Housing	0.11	0.001777	64		64	33	97
12372-110501 Affordable Housing	0.28	0.004523	163		163	84	247
12373-110700 Economic Development	0.11	0.001777	64		64	33	97
12374-110700 Economic Development	1.63	0.026329	961		961	504	1,465
12470-130500 Aging Services	2.32	0.037474	1,368		1,368	722	2,090
12471-130500 Aging Services	1.56	0.025198	920		920	481	1,401
12474-130500 Aging Services	2.58	0.041673	1,522		1,522	802	2,324
12475-130500 Aging Services	0.84	0.013568	495		495	258	753
12477-130500 Aging Services	1.96	0.031659	1,156		1,156	608	1,764
12479-130500 Aging Services	1.76	0.028428	1,038		1,038	546	1,584
12481-130500 Aging Services	7.00	0.113067	4,138		4,138	2,183	6,321

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12482-130500 Aging Services	3.38	0.054595	1,997		1,997	1,052	3,049
12484-130500 Aging Services	1.48	0.023906	874		874	457	1,331
12485-130500 Aging Services	3.45	0.055726	2,039		2,039	1,075	3,114
12486-130500 Aging Services	0.14	0.002261	80		80	41	121
12488-130500 Aging Services	0.85	0.013730	501		501	261	762
12489-130500 Aging Services	0.51	0.008238	300		300	155	455
12490-130500 Aging Services	7.95	0.128412	4,699		4,699	2,482	7,181
12492-131400 SS Social Services Div	8.70	0.140527	5,145		5,145	2,720	7,865
12493-131400 SS Social Services Div	0.47	0.007592	277		277	143	420
12494-131400 SS Social Services Div	15.65	0.252786	9,255		9,255	4,898	14,153
12495-131100 HC - Health Care Services	4.34	0.070102	2,566		2,566	1,349	3,915
12499-131100 HC - Health Care Services	5.05	0.081570	2,985		2,985	1,574	4,559
12696-131600 FR Fire Rescue	2.02	0.032628	1,192		1,192	627	1,819
12697-131600 FR Fire Rescue	0.61	0.009853	360		360	188	548
12698-131600 FR Fire Rescue	0.87	0.014053	513		513	267	780
12699-131600 FR Fire Rescue	0.25	0.004038	145		145	76	221
12702-131600 FR Fire Rescue	11.27	0.182038	6,667		6,667	3,521	10,188
12705-130210 CS Children's Services	2.76	0.044581	1,630		1,630	860	2,490
12707-130100 Extension Services	4.26	0.068810	2,519		2,519	1,325	3,844
12708-130150 Sunshine Line Dept. SL	20.11	0.324826	11,897		11,897	6,302	18,199
12709-130150 Sunshine Line Dept. SL	7.81	0.126151	4,616		4,616	2,440	7,056
12774-102050 Environmental Protection	1.19	0.019221	703		703	367	1,070
12775-102050 Environmental Protection	0.26	0.004200	152		152	78	230
12776-102050 Environmental Protection	0.10	0.001615	58		58	30	88
12777-102050 Environmental Protection	0.07	0.001131	41		41	20	61
12778-102050 Environmental Protection	0.05	0.000808	29		29	13	42
12779-102050 Environmental Protection	1.27	0.020514	750		750	393	1,143
12780-102050 Environmental Protection	0.42	0.006784	247		247	128	375
12781-102050 Environmental Protection	0.30	0.004846	176		176	90	266
12782-102050 Environmental Protection	0.10	0.001615	58		58	30	88
12783-102050 Environmental Protection	0.13	0.002100	75		75	38	113
12784-102050 Environmental Protection	0.03	0.000485	18		18	8	26
12785-102050 Environmental Protection	0.36	0.005815	213		213	109	322
12786-102050 Environmental Protection	0.11	0.001777	64		64	33	97
12787-102050 Environmental Protection	0.03	0.000485	18		18	8	26
12788-102050 Environmental Protection	0.03	0.000485	18		18	8	26
12789-130210 CS Children's Services	12.04	0.194476	7,121		7,121	3,767	10,888
12790-130210 CS Children's Services	4.52	0.073009	2,672		2,672	1,406	4,078
12791-130210 CS Children's Services	15.29	0.246971	9,043		9,043	4,785	13,828
12792-130210 CS Children's Services	6.11	0.098692	3,614		3,614	1,904	5,518
12793-130210 CS Children's Services	7.62	0.123082	4,506		4,506	2,380	6,886
12794-130210 CS Children's Services	1.55	0.025036	914		914	478	1,392
12928-102050 Environmental Protection	0.12	0.001938	70		70	36	106
12929-130210 CS Children's Services	2.30	0.037151	1,356		1,356	716	2,072
13019-130100 Extension Services	0.01	0.000162	6		6	2	8
13053-130210 CS Children's Services	1.03	0.016637	606		606	319	925
40003-120500 Public Utilities	240.59	3.886125	142,362		142,362	75,596	217,958
40003-120800 Public Works	0.23	0.003715	134		134	69	203
40003-120900 Facilities Management	1.69	0.027298	997		997	524	1,521
40010-120500 Public Utilities	9.22	0.148926	5,452		5,452	2,880	8,332
40100-120010 Communications & Digital	1.40	0.022613	826		826	432	1,258

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
40100-120200 Development Services	4.06	0.065579	2,401		2,401	1,265	3,666
40100-120500 Public Utilities	681.17	11.002584	403,071		403,071	214,066	617,137
40100-120800 Public Works	5.75	0.092877	3,399		3,399	1,791	5,190
40100-120900 Facilities Management	1.77	0.028590	1,046		1,046	549	1,595
50003-131900 Fleet Services	84.00	1.356808	49,701		49,701	26,382	76,083
50100-110600 MB Management & Budget	2.27	0.036666	1,336		1,336	706	2,042
50100-120100 Human Resources	3.73	0.060249	2,205		2,205	1,162	3,367
C0002 Clerk of Courts	6.53	0.105476	3,861		3,861	2,037	5,898
C0003 Clerk - Board Svcs	4.89	0.078986	2,890		2,890	1,526	4,416
C0004 Clerk of Courts	0.09	0.001454	53		53	26	79
C1003 Clerk of Courts	0.32	0.005169	188		188	97	285
C1006 Clerk of Courts	10.17	0.164271	6,015		6,015	3,176	9,191
Arts Council	5.00	0.080762	2,957		2,957	1,561	4,518
Children's Board	41.00	0.662252	24,258		24,258	12,869	37,127
All Other	22.00	0.355355	13,014		13,014	6,894	19,908
Schedule .4 Total for Network Admin	6,191.00	100.000000	3,663,437		3,663,437	1,818,443	5,481,880

Allocation Basis: Number of Network Accounts by Fund/Dept  
Allocation Source: FY19 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00004-100002 Commissioners	31.00	0.160097	2,667		2,667		2,667
00004-100101 Internal Auditor	24.15	0.124721	2,076		2,076		2,076
00004-100201 Legal Counsel & Admin	54.35	0.280686	4,677		4,677		4,677
00004-101551 State Attorney Part II (Vic	0.50	0.002582	41		41	39	80
00004-102551 Soil & Water BOCC-Fund	0.70	0.003615	59		59	56	115
00004-110002 Exec Mgmt/Adm	20.05	0.103547	1,722		1,722		1,722
00004-110600 Mgmt & Budget	38.25	0.197539	3,290		3,290		3,290
00004-110650 Procurement Svcs	112.80	0.582547	9,708		9,708		9,708
00004-110700 Economic Development	22.57	0.116561	1,939		1,939	1,938	3,877
00004-110800 Info & Innov	14,097.00	72.802897	1,214,039		1,214,039		1,214,039
00004-120001 Office of Community Affairs	2.20	0.011362	188		188	183	371
00004-120010 Communications	52.84	0.272888	4,545		4,545	4,566	9,111
00004-120030 Customer Service & Supp	13.74	0.070959	1,178		1,178	1,169	2,347
00004-120100 Human Resources	58.25	0.300828	5,011		5,011	5,031	10,042
00004-120800 Public Works	23.47	0.121209	2,017		2,017	2,016	4,033
00004-120900 Facilities Management	219.87	1.135502	18,926		18,926	19,054	37,980
00004-130020 Pet Resources	365.61	1.888165	31,471		31,471	31,704	63,175
00004-130100 Extension Services	10.19	0.052625	873		873	866	1,739
00004-130150 Sunshine Line Dept. SL	7.29	0.037649	625		625	618	1,243
00004-130210 CS Children's Services	69.79	0.360425	6,005		6,005	6,030	12,035
00004-130300 Consumer and Veteran	65.01	0.335739	5,594		5,594	5,620	11,214
00004-130500 Aging Services	219.20	1.132042	18,870		18,870	18,998	37,868
00004-131100 HC - Health Care Services	1.02	0.005268	85		85	83	168
00004-131400 SS Social Services Div	71.09	0.367139	6,116		6,116	6,145	12,261
00004-131500 HM Homeless Services	19.45	0.100448	1,673		1,673	1,666	3,339
00004-131600 FR Fire Rescue	2.56	0.013221	218		218	214	432
00004-132200 Medical Examiner	32.45	0.167586	2,791		2,791	2,805	5,596
00004-132250 Parks & Recreation -PR	5.13	0.026494	440		440	434	874
00004-132252 Conservation & Environ	131.30	0.678089	11,301		11,301	11,370	22,671
00004-13300X Opns & Leg Affairs	31.80	0.164229	2,736		2,736	2,745	5,481
00004-133100 Ent Sol & QA	148.65	0.767692	12,794		12,794	12,876	25,670
00004-167001 Guardian Ad-Litem	44.45	0.229559	3,824		3,824	3,838	7,662
00051-110501 Affordable Housing	2.62	0.013531	224		224	220	444
00051-120030 Customer Service & Supp	50.97	0.263231	4,386		4,386	4,405	8,791
00051-120151 Code Enforcement	90.92	0.469550	7,822		7,822	7,871	15,693
00051-120200 Development Services	82.87	0.427976	7,134		7,134	7,165	14,299
00051-120800 Public Works	102.79	0.530851	8,844		8,844	8,894	17,738
00051-120900 Facilities Management	5.20	0.026855	447		447	437	884
00051-130300 Consumer and Veteran Servic	6.77	0.034963	580		580	573	1,153
00051-131600 FR Fire Rescue	310.92	1.605723	26,765		26,765	26,955	53,720
00051-132250 Parks & Recreation -PR	139.44	0.720127	12,002		12,002	12,073	24,075
00051-132252 Conservation & Environ	11.82	0.061044	1,015		1,015	1,007	2,022
10107-130300 Consumer and Veteran Servic	1.26	0.006507	107		107	102	209
10129-131100 HC - Health Care Services	138.82	0.716925	11,947		11,947	12,021	23,968
10134-120800 Public Works	4.93	0.025461	423		423	415	838
10134-131600 FR Fire Rescue	1.01	0.005216	85		85	81	166
10147-130300 Consumer and Veteran Servic	2.05	0.010587	176		176	169	345
10210-120200 Development Services	2.09	0.010794	179		179	173	352

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10214-120200 Development Services	147.99	0.764283	12,737		12,737	12,819	25,556
10216-130100 Extension Services	0.22	0.001136	18		18	16	34
10217-120200 Development Services	1.15	0.005939	98		98	94	192
10217-132252 Conservation & Environ	3.64	0.018799	312		312	308	620
10219-120800 Public Works	0.56	0.002892	47		47	44	91
10300-120030 Customer Service & Supp	17.99	0.092908	1,546		1,546	1,540	3,086
10300-120200 Development Services	21.28	0.109899	1,828		1,828	1,827	3,655
10300-120500 Public Utilities	2.18	0.011258	187		187	180	367
10300-120800 Public Works	310.18	1.601901	26,700		26,700	26,892	53,592
10300-120900 Facilities Management	16.70	0.086246	1,436		1,436	1,428	2,864
10302-120800 Public Works	1.05	0.005423	87		87	84	171
10400-132000 Library Services	851.26	4.396268	73,287		73,287	75,445	148,732
10600-801200 Civil Service Board	16.55	0.085471	1,424		1,424	1,416	2,840
10803-110700 Economic Development	1.82	0.009399	156		156	147	303
10900-132000 Library Services	11.24	0.058048	963		963	957	1,920
11225-131100 HC - Health Care Services	0.02	0.000103	1		1	1	2
11304-131400 SS Social Services Div	0.07	0.000362	6		6	4	10
12178-130210 CS Children's Services	0.99	0.005113	84		84	79	163
12359-130210 CS Children's Services	0.02	0.000103	1		1	1	2
12362-120900 Facilities Management	4.97	0.025667	426		426	418	844
12362-131000 HS - Head Start	93.81	0.484475	8,075		8,075	8,117	16,192
12363-131000 HS - Head Start	1.07	0.005526	90		90	87	177
12364-120900 Facilities Management	0.54	0.002789	45		45	42	87
12364-131000 HS - Head Start	19.95	0.103030	1,715		1,715	1,708	3,423
12365-110501 Affordable Housing	0.13	0.000671	11		11	11	22
12366-110501 Affordable Housing	0.05	0.000258	4		4	3	7
12368-110501 Affordable Housing	0.79	0.004080	66		66	63	129
12369-110501 Affordable Housing	1.55	0.008005	133		133	126	259
12370-110501 Affordable Housing	5.95	0.030728	509		509	505	1,014
12371-110501 Affordable Housing	0.06	0.000310	5		5	3	8
12372-110501 Affordable Housing	0.15	0.000775	13		13	12	25
12373-110700 Economic Development	0.11	0.000568	9		9	8	17
12374-110700 Economic Development	1.64	0.008470	139		139	132	271
12470-130500 Aging Services	5.35	0.027630	459		459	451	910
12471-130500 Aging Services	3.60	0.018592	308		308	304	612
12474-130500 Aging Services	5.94	0.030677	508		508	504	1,012
12475-130500 Aging Services	1.93	0.009967	165		165	158	323
12477-130500 Aging Services	4.51	0.023292	385		385	380	765
12479-130500 Aging Services	4.06	0.020968	347		347	343	690
12481-130500 Aging Services	16.12	0.083251	1,387		1,387	1,378	2,765
12482-130500 Aging Services	7.78	0.040179	668		668	660	1,328
12484-130500 Aging Services	3.41	0.017611	292		292	288	580
12485-130500 Aging Services	7.95	0.041057	682		682	675	1,357
12486-130500 Aging Services	0.32	0.001653	27		27	26	53
12488-130500 Aging Services	1.97	0.010174	167		167	161	328
12489-130500 Aging Services	1.17	0.006042	99		99	95	194
12490-130500 Aging Services	18.30	0.094509	1,574		1,574	1,568	3,142
12492-131400 SS Social Services Div	14.33	0.074006	1,231		1,231	1,220	2,451
12493-131400 SS Social Services Div	0.77	0.003977	64		64	61	125
12494-131400 SS Social Services Div	25.79	0.133191	2,216		2,216	2,214	4,430

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12495-131100 HC - Health Care Services	4.32	0.022310	368		368	364	732
12499-131100 HC - Health Care Services	5.03	0.025977	431		431	422	853
12696-131600 FR Fire Rescue	0.50	0.002582	41		41	39	80
12697-131600 FR Fire Rescue	0.15	0.000775	13		13	12	25
12698-131600 FR Fire Rescue	0.22	0.001136	18		18	16	34
12699-131600 FR Fire Rescue	0.06	0.000310	5		5	3	8
12702-131600 FR Fire Rescue	2.79	0.014409	238		238	235	473
12705-130210 CS Children's Services	2.65	0.013686	226		226	223	449
12707-130100 Extension Services	1.60	0.008263	137		137	130	267
12708-130150 Sunshine Line Dept. SL	3.25	0.016784	276		276	276	552
12709-130150 Sunshine Line Dept. SL	1.26	0.006507	107		107	102	209
12789-130210 CS Children's Services	11.55	0.059649	992		992	982	1,974
12790-130210 CS Children's Services	4.33	0.022362	369		369	365	734
12791-130210 CS Children's Services	14.67	0.075762	1,260		1,260	1,251	2,511
12792-130210 CS Children's Services	5.86	0.030264	502		502	496	998
12793-130210 CS Children's Services	7.31	0.037752	626		626	619	1,245
12794-130210 CS Children's Services	1.49	0.007695	127		127	120	247
12929-130210 CS Children's Services	2.21	0.011413	189		189	184	373
13053-130210 CS Children's Services	0.99	0.005113	84		84	79	163
40003-120500 Public Utilities	79.22	0.409126	6,819		6,819	6,852	13,671
40003-120800 Public Works	0.19	0.000981	15		15	14	29
40003-120900 Facilities Management	2.42	0.012498	207		207	203	410
40010-120500 Public Utilities	6.66	0.034395	571		571	565	1,136
40100-120010 Communications & Digital	1.46	0.007540	124		124	118	242
40100-120200 Development Services	4.38	0.022620	374		374	370	744
40100-120500 Public Utilities	492.38	2.542860	42,385		42,385	42,692	85,077
40100-120800 Public Works	4.80	0.024789	411		411	403	814
40100-120900 Facilities Management	2.54	0.013118	217		217	211	428
50003-131900 Fleet Services	33.70	0.174041	2,898		2,898	2,909	5,807
50100-110600 MB Management & Budget	1.70	0.008780	146		146	137	283
50100-120100 Human Resources	2.80	0.014460	239		239	237	476
C0002 Clerk of Courts	14.38	0.074264	1,235		1,235	1,225	2,460
C0003 Clerk - Board Svcs	10.81	0.055827	927		927	921	1,848
C0004 Clerk of Courts	0.21	0.001085	16		16	15	31
C1003 Clerk of Courts	0.71	0.003667	60		60	57	117
C1006 Clerk of Courts	22.45	0.115941	1,931		1,931	1,928	3,859
Arts Council	2.00	0.010329	171		171	163	334
Schedule .4 Total for Desktop Supp Svcs - Personnel	19,363.24	100.000000	1,667,127		1,667,127	432,566	2,099,693

Allocation Basis: Number of Desktop Support Services Hours by Fund/Dept  
Allocation Source: FY19 IIO - Desktop Support Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	30.00	0.413223	5,449		5,449		5,449
00004-100101 Internal Auditor	5.00	0.068871	908		908		908
00004-100201 Legal Counsel & Admin	63.00	0.867769	11,442		11,442		11,442
00004-102551 Soil & Water BOCC-Fund	1.00	0.013774	182		182		182
00004-110002 Exec Mgmt/Adm	17.00	0.234160	3,088		3,088		3,088
00004-110600 Mgmt & Budget	45.00	0.619835	8,173		8,173		8,173
00004-110650 Procurement Svcs	25.00	0.344353	4,541		4,541		4,541
00004-110700 Economic Development	34.54	0.475758	6,273		6,273		6,273
00004-110800 Info & Innov	653.00	8.994490	118,600		118,600		118,600
00004-120010 Communications	58.39	0.804270	10,605		10,605		10,605
00004-120030 Customer Service & Supp	6.98	0.096143	1,268		1,268		1,268
00004-120100 Human Resources	92.00	1.267218	16,709		16,709		16,709
00004-120800 Public Works	24.15	0.332645	4,386		4,386		4,386
00004-120900 Facilities Management	128.13	1.764876	23,271		23,271		23,271
00004-130020 Pet Resources	160.00	2.203857	29,060		29,060		29,060
00004-130100 Extension Services	52.58	0.724242	9,550		9,550		9,550
00004-130150 Sunshine Line Dept. SL	22.23	0.306198	4,037		4,037		4,037
00004-130210 CS Children's Services	56.13	0.773140	10,195		10,195		10,195
00004-130300 Consumer and Veteran	35.49	0.488843	6,446		6,446		6,446
00004-130500 Aging Services	97.39	1.341460	17,688		17,688		17,688
00004-131100 HC - Health Care Services	0.66	0.009091	120		120		120
00004-131400 SS Social Services Div	74.87	1.031267	13,598		13,598		13,598
00004-131500 HM Homeless Services	21.00	0.289256	3,814		3,814		3,814
00004-131600 FR Fire Rescue	4.43	0.061019	805		805		805
00004-132200 Medical Examiner	47.00	0.647383	8,536		8,536		8,536
00004-132250 Parks & Recreation -PR	4.97	0.068457	903		903		903
00004-132252 Conservation & Environ	77.83	1.072039	14,136		14,136		14,136
00004-13300X Opns & Leg Affairs	17.00	0.234160	3,088		3,088		3,088
00004-133100 Ent Sol & QA	49.00	0.674931	8,900		8,900		8,900
00004-167001 Guardian Ad-Litem	68.00	0.936639	12,350		12,350		12,350
00051-110501 Affordable Housing	6.26	0.086226	1,137		1,137		1,137
00051-120030 Customer Service & Supp	25.89	0.356612	4,702		4,702		4,702
00051-120151 Code Enforcement	102.00	1.404959	18,526		18,526		18,526
00051-120200 Development Services	83.58	1.151240	15,180		15,180		15,180
00051-120800 Public Works	105.78	1.457025	19,212		19,212		19,212
00051-120900 Facilities Management	3.03	0.041736	550		550		550
00051-130300 Consumer and Veteran Servic	3.70	0.050964	672		672		672
00051-131600 FR Fire Rescue	539.38	7.429477	97,964		97,964		97,964
00051-132250 Parks & Recreation -PR	135.03	1.859917	24,525		24,525		24,525
00051-132252 Conservation & Environ	7.01	0.096556	1,273		1,273		1,273
10107-130300 Consumer and Veteran Servic	0.69	0.009504	125		125		125
10129-131100 HC - Health Care Services	89.32	1.230303	16,223		16,223		16,223
10134-120800 Public Works	5.07	0.069835	921		921		921
10134-130000 911 Agency	12.00	0.165289	2,179		2,179		2,179
10134-131600 FR Fire Rescue	1.75	0.024105	318		318		318
10147-130300 Consumer and Veteran Servic	1.12	0.015427	203		203		203
10210-120200 Development Services	2.11	0.029063	383		383		383
10214-120200 Development Services	149.26	2.055923	27,109		27,109		27,109

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10216-130100 Extension Services	1.15	0.015840	209		209		209
10217-120200 Development Services	1.16	0.015978	211		211		211
10217-132252 Conservation & Environ	2.16	0.029752	392		392		392
10219-120800 Public Works	0.58	0.007989	105		105		105
10300-120030 Customer Service & Supp	9.13	0.125758	1,658		1,658		1,658
10300-120200 Development Services	21.46	0.295592	3,898		3,898		3,898
10300-120500 Public Utilities	3.50	0.048209	636		636		636
10300-120800 Public Works	319.20	4.396694	57,974		57,974		57,974
10300-120900 Facilities Management	9.73	0.134022	1,767		1,767		1,767
10302-120800 Public Works	1.08	0.014876	196		196		196
10400-132000 Library Services	1,824.89	25.136224	331,444	(69,800)	261,644		261,644
10803-110700 Economic Development	2.79	0.038430	507		507		507
10900-132000 Library Services	24.11	0.332094	4,379		4,379		4,379
11225-131100 HC - Health Care Services	0.01	0.000138	2		2		2
11304-131400 SS Social Services Div	0.07	0.000964	13		13		13
12178-130210 CS Children's Services	0.80	0.011019	145		145		145
12359-131000 HS - Head Start	0.10	0.001377	18		18		18
12362-120900 Facilities Management	2.90	0.039945	527		527		527
12362-131000 HS - Head Start	387.15	5.332645	70,315		70,315		70,315
12363-131000 HS - Head Start	4.42	0.060882	803		803		803
12364-120900 Facilities Management	0.32	0.004408	58		58		58
12364-131000 HS - Head Start	82.33	1.134022	14,953		14,953		14,953
12365-110501 Affordable Housing	0.32	0.004408	58		58		58
12366-110501 Affordable Housing	0.12	0.001653	22		22		22
12368-110501 Affordable Housing	1.88	0.025895	341		341		341
12369-110501 Affordable Housing	3.71	0.051102	674		674		674
12370-110501 Affordable Housing	14.22	0.195868	2,583		2,583		2,583
12371-110501 Affordable Housing	0.14	0.001928	25		25		25
12372-110501 Affordable Housing	0.35	0.004821	64		64		64
12373-110700 Economic Development	0.16	0.002204	29		29		29
12374-110700 Economic Development	2.51	0.034573	456		456		456
12470-130500 Aging Services	2.38	0.032782	432		432		432
12471-130500 Aging Services	1.60	0.022039	291		291		291
12474-130500 Aging Services	2.64	0.036364	479		479		479
12475-130500 Aging Services	0.86	0.011846	156		156		156
12477-130500 Aging Services	2.01	0.027686	365		365		365
12479-130500 Aging Services	1.80	0.024793	327		327		327
12481-130500 Aging Services	7.16	0.098623	1,300		1,300		1,300
12482-130500 Aging Services	3.46	0.047658	628		628		628
12484-130500 Aging Services	1.51	0.020799	274		274		274
12485-130500 Aging Services	3.53	0.048623	641		641		641
12486-130500 Aging Services	0.14	0.001928	25		25		25
12488-130500 Aging Services	0.87	0.011983	158		158		158
12489-130500 Aging Services	0.52	0.007163	94		94		94
12490-130500 Aging Services	8.13	0.111983	1,477		1,477		1,477
12492-131400 SS Social Services Div	15.09	0.207851	2,741		2,741		2,741
12493-131400 SS Social Services Div	0.81	0.011157	147		147		147
12494-131400 SS Social Services Div	27.16	0.374105	4,933		4,933		4,933
12495-131100 HC - Health Care Services	2.78	0.038292	505		505		505
12499-131100 HC - Health Care Services	3.23	0.044490	587		587		587

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12696-131600 FR Fire Rescue	0.87	0.011983	158		158		158
12697-131600 FR Fire Rescue	0.26	0.003581	47		47		47
12698-131600 FR Fire Rescue	0.37	0.005096	67		67		67
12699-131600 FR Fire Rescue	0.11	0.001515	20		20		20
12702-131600 FR Fire Rescue	4.83	0.066529	877		877		877
12705-130210 CS Children's Services	2.13	0.029339	387		387		387
12707-130100 Extension Services	8.26	0.113774	1,500		1,500		1,500
12708-130150 Sunshine Line Dept. SL	9.92	0.136639	1,802		1,802		1,802
12709-130150 Sunshine Line Dept. SL	3.85	0.053030	699		699		699
12789-130210 CS Children's Services	9.29	0.127961	1,687		1,687		1,687
12790-130210 CS Children's Services	3.49	0.048072	634		634		634
12791-130210 CS Children's Services	11.80	0.162534	2,143		2,143		2,143
12792-130210 CS Children's Services	4.72	0.065014	857		857		857
12793-130210 CS Children's Services	5.88	0.080992	1,068		1,068		1,068
12794-130210 CS Children's Services	1.20	0.016529	218		218		218
12929-130210 CS Children's Services	1.78	0.024518	323		323		323
13019-130100 Extension Services	0.01	0.000138	2		2		2
13053-130210 CS Children's Services	0.79	0.010882	143		143		143
40003-120500 Public Utilities	224.06	3.086226	40,694		40,694		40,694
40003-120800 Public Works	0.20	0.002755	36		36		36
40003-120900 Facilities Management	1.41	0.019421	256		256		256
40010-120500 Public Utilities	10.69	0.147245	1,942		1,942		1,942
40100-120010 Communications & Digital	1.61	0.022176	292		292		292
40100-120200 Development Services	4.42	0.060882	803		803		803
40100-120500 Public Utilities	789.75	10.878099	143,437		143,437		143,437
40100-120800 Public Works	4.94	0.068044	897		897		897
40100-120900 Facilities Management	1.48	0.020386	269		269		269
50003-131900 Fleet Services	55.00	0.757576	9,989		9,989		9,989
Arts Council	6.00	0.082645	1,090		1,090		1,090
Children's Board	38.00	0.523416	6,902		6,902		6,902
Schedule .4 Total for Desktop Supp Svcs - Operating	7,260.00	100.000000	1,318,584	(69,800)	1,248,784	0	1,248,784
Direct Billed				69,800	69,800		69,800
Schedule .3 Total for Desktop Supp Svcs - Operating	7,260.00	100.000000		0	1,318,584	0	1,318,584

Allocation Basis: Number of Personal Computer (PC) Devices by Fund/Dept  
Allocation Source: FY19 IIO - PC Devices Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	34.00	0.549184	22,339		22,339		22,339
00004-100101 Internal Auditor	6.00	0.096915	3,937		3,937		3,937
00004-100201 Legal Counsel & Admin	58.00	0.936844	38,103		38,103		38,103
00004-100302 JB Court Administration	5.00	0.080762	3,282		3,282	593	3,875
00004-101002 Property Appraiser	6.00	0.096915	3,937		3,937	712	4,649
00004-101201 Tax Collector	8.00	0.129220	5,251		5,251	953	6,204
00004-101301 Law Enforcement	22.00	0.355355	14,451		14,451	2,655	17,106
00004-101501 State Attorney Part I	12.00	0.193830	7,882		7,882	1,438	9,320
00004-101601 Public Defender	5.00	0.080762	3,282		3,282	593	3,875
00004-102050 Environmental Protection	10.87	0.175577	7,137		7,137	1,300	8,437
00004-102551 Soil & Water BOCC-Fund	8.00	0.129220	5,251		5,251	953	6,204
00004-110002 Exec Mgmt/Adm	16.00	0.258440	10,513		10,513		10,513
00004-110600 Mgmt & Budget	23.00	0.371507	15,108		15,108		15,108
00004-110650 Procurement Svcs	31.00	0.500727	20,368		20,368		20,368
00004-110700 Economic Development	22.45	0.362623	14,748		14,748	2,713	17,461
00004-110800 Info & Innov	237.00	3.828138	155,722		155,722		155,722
00004-120010 Communications	50.60	0.817315	33,245		33,245	6,122	39,367
00004-120030 Customer Service & Supp	5.48	0.088516	3,597		3,597	650	4,247
00004-120100 Human Resources	72.00	1.162979	47,304		47,304	8,726	56,030
00004-120800 Public Works	28.13	0.454369	18,481		18,481	3,401	21,882
00004-120900 Facilities Management	153.41	2.477952	100,799		100,799	18,621	119,420
00004-130020 Pet Resources	98.66	1.593604	64,822		64,822	11,957	76,779
00004-130100 Extension Services	27.14	0.438378	17,830		17,830	3,280	21,110
00004-130150 Sunshine Line Dept. SL	45.09	0.728315	29,624		29,624	5,454	35,078
00004-130210 CS Children's Services	72.74	1.174931	47,792		47,792	8,814	56,606
00004-130300 Consumer and Veteran	39.88	0.644161	26,200		26,200	4,824	31,024
00004-130500 Aging Services	95.21	1.537878	62,558		62,558	11,535	74,093
00004-131100 HC - Health Care Services	1.03	0.016637	676		676	116	792
00004-131400 SS Social Services Div	43.15	0.696979	28,350		28,350	5,221	33,571
00004-131500 HM Homeless Services	20.00	0.323050	13,138		13,138	2,414	15,552
00004-131600 FR Fire Rescue	10.33	0.166855	6,784		6,784	1,233	8,017
00004-132200 Medical Examiner	44.00	0.710709	28,908		28,908	5,325	34,233
00004-132250 Parks & Recreation -PR	8.72	0.140850	5,726		5,726	1,041	6,767
00004-132252 Conservation & Environ	146.33	2.363592	96,152		96,152	17,763	113,915
00004-13300X Opns & Leg Affairs	17.00	0.274592	11,166		11,166	2,043	13,209
00004-133100 Ent Sol & QA	42.00	0.678404	27,590		27,590	5,075	32,665
00004-167001 Guardian Ad-Litem	105.00	1.696010	68,991		68,991	12,735	81,726
00051-110501 Affordable Housing	4.87	0.078663	3,197		3,197	578	3,775
00051-120030 Customer Service & Supp	20.34	0.328541	13,359		13,359	2,453	15,812
00051-120151 Code Enforcement	50.82	0.820869	33,391		33,391	6,150	39,541
00051-120200 Development Services	76.88	1.241803	50,511		50,511	9,320	59,831
00051-120800 Public Works	123.22	1.990309	80,960		80,960	14,949	95,909
00051-120900 Facilities Management	3.63	0.058634	2,382		2,382	430	2,812
00051-130300 Consumer and Veteran Servic	4.15	0.067033	2,721		2,721	492	3,213
00051-131600 FR Fire Rescue	1,257.57	20.312867	826,824		826,824	154,718	981,542
00051-132250 Parks & Recreation -PR	237.16	3.830722	155,827		155,827	28,785	184,612
00051-132252 Conservation & Environ	13.18	0.212890	8,655		8,655	1,578	10,233
00101-101100 Supervisor of Elections	6.00	0.096915	3,937		3,937	712	4,649
10107-130300 Consumer and Veteran Servic	0.77	0.012437	503		503	89	592

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10127-102050 Environmental Protection	1.23	0.019868	807		807	139	946
10129-131100 HC - Health Care Services	139.56	2.254240	91,698		91,698	16,936	108,634
10134-120800 Public Works	5.91	0.095461	3,878		3,878	700	4,578
10134-130000 911 Agency	4.00	0.064610	2,624		2,624	475	3,099
10134-131600 FR Fire Rescue	4.07	0.065741	2,671		2,671	482	3,153
10147-130300 Consumer and Veteran Servic	1.26	0.020352	827		827	143	970
10210-120200 Development Services	1.94	0.031336	1,269		1,269	227	1,496
10214-120200 Development Services	137.30	2.217735	90,215		90,215	16,653	106,868
10216-130100 Extension Services	0.59	0.009530	384		384	67	451
10217-102050 Environmental Protection	0.33	0.005330	216		216	37	253
10217-120200 Development Services	1.07	0.017283	701		701	121	822
10217-132252 Conservation & Environ	4.06	0.065579	2,663		2,663	481	3,144
10219-120800 Public Works	0.67	0.010822	439		439	74	513
10300-120030 Customer Service & Supp	7.18	0.115975	4,715		4,715	856	5,571
10300-120200 Development Services	19.75	0.319011	12,973		12,973	2,383	15,356
10300-120500 Public Utilities	3.02	0.048780	1,982		1,982	356	2,338
10300-120800 Public Works	371.82	6.005815	244,308		244,308	45,147	289,455
10300-120900 Facilities Management	11.65	0.188176	7,652		7,652	1,396	9,048
10302-120800 Public Works	1.26	0.020352	827		827	143	970
10400-132000 Library Services	454.00	7.333226	298,309		298,309	55,134	353,443
10600-801200 Civil Service Board	6.00	0.096915	3,937		3,937	712	4,649
10803-110700 Economic Development	1.81	0.029236	1,186		1,186	211	1,397
10900-132000 Library Services	6.00	0.096915	3,937		3,937	712	4,649
10902-102301 Planning Commission	11.00	0.177677	7,222		7,222	1,317	8,539
11225-131100 HC - Health Care Services	0.02	0.000323	13		13	1	14
11304-131400 SS Social Services Div	0.04	0.000646	25		25	3	28
12178-130210 CS Children's Services	1.03	0.016637	676		676	116	792
12359-131000 HS - Head Start	0.05	0.000808	32		32	4	36
12361-131000 HS - Head Start	0.01	0.000162	6		6	1	7
12362-120900 Facilities Management	3.47	0.056049	2,279		2,279	410	2,689
12362-131000 HS - Head Start	198.48	3.205944	130,414		130,414	24,094	154,508
12363-131000 HS - Head Start	2.27	0.036666	1,487		1,487	268	1,755
12364-120900 Facilities Management	0.38	0.006138	248		248	41	289
12364-131000 HS - Head Start	42.21	0.681796	27,729		27,729	5,100	32,829
12365-110501 Affordable Housing	0.25	0.004038	162		162	28	190
12366-110501 Affordable Housing	0.09	0.001454	57		57	11	68
12368-110501 Affordable Housing	1.46	0.023583	957		957	169	1,126
12369-110501 Affordable Housing	2.89	0.046681	1,896		1,896	341	2,237
12370-110501 Affordable Housing	11.06	0.178646	7,262		7,262	1,324	8,586
12371-110501 Affordable Housing	0.11	0.001777	71		71	12	83
12372-110501 Affordable Housing	0.28	0.004523	182		182	32	214
12373-110700 Economic Development	0.11	0.001777	71		71	12	83
12374-110700 Economic Development	1.63	0.026329	1,069		1,069	190	1,259
12470-130500 Aging Services	2.32	0.037474	1,520		1,520	276	1,796
12471-130500 Aging Services	1.56	0.025198	1,024		1,024	180	1,204
12474-130500 Aging Services	2.58	0.041673	1,692		1,692	304	1,996
12475-130500 Aging Services	0.84	0.013568	548		548	96	644
12477-130500 Aging Services	1.96	0.031659	1,282		1,282	230	1,512
12479-130500 Aging Services	1.76	0.028428	1,154		1,154	205	1,359
12481-130500 Aging Services	7.00	0.113067	4,597		4,597	836	5,433

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12482-130500 Aging Services	3.38	0.054595	2,221		2,221	396	2,617
12484-130500 Aging Services	1.48	0.023906	970		970	172	1,142
12485-130500 Aging Services	3.45	0.055726	2,265		2,265	406	2,671
12486-130500 Aging Services	0.14	0.002261	90		90	14	104
12488-130500 Aging Services	0.85	0.013730	555		555	96	651
12489-130500 Aging Services	0.51	0.008238	334		334	57	391
12490-130500 Aging Services	7.95	0.128412	5,220		5,220	947	6,167
12492-131400 SS Social Services Div	8.70	0.140527	5,713		5,713	1,039	6,752
12493-131400 SS Social Services Div	0.47	0.007592	308		308	52	360
12494-131400 SS Social Services Div	15.65	0.252786	10,281		10,281	1,884	12,165
12495-131100 HC - Health Care Services	4.34	0.070102	2,849		2,849	514	3,363
12499-131100 HC - Health Care Services	5.05	0.081570	3,316		3,316	600	3,916
12696-131600 FR Fire Rescue	2.02	0.032628	1,324		1,324	238	1,562
12697-131600 FR Fire Rescue	0.61	0.009853	398		398	70	468
12698-131600 FR Fire Rescue	0.87	0.014053	568		568	98	666
12699-131600 FR Fire Rescue	0.25	0.004038	162		162	28	190
12702-131600 FR Fire Rescue	11.27	0.182038	7,401		7,401	1,348	8,749
12705-130210 CS Children's Services	2.76	0.044581	1,810		1,810	326	2,136
12707-130100 Extension Services	4.26	0.068810	2,797		2,797	506	3,303
12708-130150 Sunshine Line Dept. SL	20.11	0.324826	13,209		13,209	2,425	15,634
12709-130150 Sunshine Line Dept. SL	7.81	0.126151	5,128		5,128	930	6,058
12774-102050 Environmental Protection	1.19	0.019221	781		781	133	914
12775-102050 Environmental Protection	0.26	0.004200	169		169	30	199
12776-102050 Environmental Protection	0.10	0.001615	64		64	11	75
12777-102050 Environmental Protection	0.07	0.001131	44		44	7	51
12778-102050 Environmental Protection	0.05	0.000808	32		32	4	36
12779-102050 Environmental Protection	1.27	0.020514	832		832	145	977
12780-102050 Environmental Protection	0.42	0.006784	275		275	45	320
12781-102050 Environmental Protection	0.30	0.004846	195		195	34	229
12782-102050 Environmental Protection	0.10	0.001615	64		64	11	75
12783-102050 Environmental Protection	0.13	0.002100	83		83	13	96
12784-102050 Environmental Protection	0.03	0.000485	19		19	2	21
12785-102050 Environmental Protection	0.36	0.005815	236		236	39	275
12786-102050 Environmental Protection	0.11	0.001777	71		71	12	83
12787-102050 Environmental Protection	0.03	0.000485	19		19	2	21
12788-102050 Environmental Protection	0.03	0.000485	19		19	2	21
12789-130210 CS Children's Services	12.04	0.194476	7,908		7,908	1,442	9,350
12790-130210 CS Children's Services	4.52	0.073009	2,965		2,965	538	3,503
12791-130210 CS Children's Services	15.29	0.246971	10,043		10,043	1,840	11,883
12792-130210 CS Children's Services	6.11	0.098692	4,012		4,012	722	4,734
12793-130210 CS Children's Services	7.62	0.123082	5,003		5,003	909	5,912
12794-130210 CS Children's Services	1.55	0.025036	1,016		1,016	179	1,195
12928-102050 Environmental Protection	0.12	0.001938	76		76	13	89
12929-130210 CS Children's Services	2.30	0.037151	1,506		1,506	272	1,778
13019-130100 Extension Services	0.01	0.000162	6		6	1	7
13053-130210 CS Children's Services	1.03	0.016637	676		676	116	792
40003-120500 Public Utilities	240.59	3.886125	158,083		158,083	29,202	187,285
40003-120800 Public Works	0.23	0.003715	150		150	26	176
40003-120900 Facilities Management	1.69	0.027298	1,108		1,108	199	1,307
40010-120500 Public Utilities	9.22	0.148926	6,057		6,057	1,099	7,156
40100-120010 Communications & Digital	1.40	0.022613	916		916	160	1,076

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
40100-120200 Development Services	4.06	0.065579	2,663		2,663	481	3,144
40100-120500 Public Utilities	681.17	11.002584	447,580		447,580	82,727	530,307
40100-120800 Public Works	5.75	0.092877	3,775		3,775	682	4,457
40100-120900 Facilities Management	1.77	0.028590	1,159		1,159	207	1,366
50003-131900 Fleet Services	84.00	1.356808	55,192		55,192	10,184	65,376
50100-110600 MB Management & Budget	2.27	0.036666	1,487		1,487	268	1,755
50100-120100 Human Resources	3.73	0.060249	2,449		2,449	441	2,890
C0002 Clerk of Courts	6.53	0.105476	4,289		4,289	776	5,065
C0003 Clerk - Board Svcs	4.89	0.078986	3,211		3,211	579	3,790
C0004 Clerk of Courts	0.09	0.001454	57		57	11	68
C1003 Clerk of Courts	0.32	0.005169	209		209	36	245
C1006 Clerk of Courts	10.17	0.164271	6,680		6,680	1,211	7,891
Arts Council	5.00	0.080762	3,282		3,282	593	3,875
Children's Board	41.00	0.662252	26,932		26,932	4,960	31,892
All Other	22.00	0.355355	14,451		14,451	2,655	17,106
Schedule .4 Total for System Admin Services	6,191.00	100.000000	4,067,967		4,067,967	702,865	4,770,832

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY19 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	3.10	0.030944	421		421		421
00004-110700 Economic Development	10.10	0.100816	1,379		1,379	372	1,751
00004-110800 Info & Innov	1,024.40	10.225339	140,037		140,037		140,037
00004-120030 Customer Service & Supp	1.47	0.014673	200		200	51	251
00004-120100 Human Resources	3.00	0.029945	406		406	107	513
00004-120800 Public Works	61.95	0.618371	8,467		8,467	2,332	10,799
00004-120900 Facilities Management	1.09	0.010880	149		149	38	187
00004-130020 Pet Resources	2.37	0.023657	323		323	84	407
00004-130300 Consumer and Veteran	22.58	0.225389	3,081		3,081	841	3,922
00004-131400 SS Social Services Div	0.32	0.003194	42		42	11	53
00004-131600 FR Fire Rescue	11.89	0.118683	1,624		1,624	438	2,062
00004-132250 Parks & Recreation -PR	0.08	0.000799	10		10	2	12
00004-132252 Conservation & Environ	1.89	0.018866	256		256	67	323
00051-120030 Customer Service & Supp	5.45	0.054401	743		743	201	944
00051-120151 Code Enforcement	439.03	4.382302	60,015		60,015	16,640	76,655
00051-120200 Development Services	2,313.67	23.094552	316,281		316,281	87,825	404,106
00051-120800 Public Works	271.35	2.708557	37,093		37,093	10,283	47,376
00051-120900 Facilities Management	0.03	0.000299	4		4	1	5
00051-130300 Consumer and Veteran Servic	2.35	0.023457	319		319	83	402
00051-131600 FR Fire Rescue	16.86	0.168293	2,301		2,301	625	2,926
00051-132250 Parks & Recreation -PR	2.29	0.022858	312		312	81	393
00051-132252 Conservation & Environ	0.17	0.001697	23		23	4	27
10107-130300 Consumer and Veteran Servic	0.44	0.004392	59		59	14	73
10134-120800 Public Works	13.01	0.129863	1,776		1,776	482	2,258
10134-131600 FR Fire Rescue	0.05	0.000499	7		7	1	8
10147-130300 Consumer and Veteran Servic	0.71	0.007087	94		94	25	119
10210-120200 Development Services	58.39	0.582836	7,978		7,978	2,195	10,173
10214-120200 Development Services	4,131.75	41.242233	564,915		564,915	157,191	722,106
10217-120200 Development Services	32.17	0.321114	4,396		4,396	1,200	5,596
10217-132252 Conservation & Environ	0.05	0.000499	7		7	1	8
10219-120800 Public Works	1.48	0.014773	201		201	51	252
10300-120030 Customer Service & Supp	1.93	0.019265	261		261	69	330
10300-120200 Development Services	594.18	5.930976	81,223		81,223	22,547	103,770
10300-120500 Public Utilities	0.11	0.001098	14		14	2	16
10300-120800 Public Works	818.79	8.172984	111,928		111,928	31,068	142,996
10300-120900 Facilities Management	0.08	0.000799	10		10	2	12
10302-120800 Public Works	2.77	0.027650	375		375	98	473
10803-110700 Economic Development	0.82	0.008185	111		111	30	141
12362-120900 Facilities Management	0.02	0.000200	2		2		2
12373-110700 Economic Development	0.05	0.000499	7		7	1	8
12374-110700 Economic Development	0.73	0.007287	97		97	25	122
12492-131400 SS Social Services Div	0.06	0.000599	8		8	1	9
12494-131400 SS Social Services Div	0.12	0.001198	15		15	3	18
12696-131600 FR Fire Rescue	0.03	0.000299	4		4	1	5
12697-131600 FR Fire Rescue	0.01	0.000100	1		1		1
12698-131600 FR Fire Rescue	0.01	0.000100	1		1		1
12702-131600 FR Fire Rescue	0.15	0.001497	20		20	3	23
40003-120500 Public Utilities	4.04	0.040326	550		550	144	694
40003-120800 Public Works	0.50	0.004991	67		67	16	83

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
40003-120900 Facilities Management	0.01	0.000100	1		1		1
40010-120500 Public Utilities	0.34	0.003394	45		45	12	57
40100-120200 Development Services	122.25	1.220273	16,707		16,707	4,624	21,331
40100-120500 Public Utilities	25.08	0.250343	3,425		3,425	934	4,359
40100-120800 Public Works	12.67	0.126469	1,730		1,730	471	2,201
40100-120900 Facilities Management	0.01	0.000100	1		1		1
Schedule .4 Total for Enterprise PMO	10,018.25	100.000000	1,369,522		1,369,522	341,297	1,710,819

Allocation Basis: Number of Enterprise Project Management Office Hours by Fund/Dept  
Allocation Source: FY19 IIO - Enterprise Project Management Office - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00004-110800 Info & Innov	1,599.35	45.893707	258,589		258,589		258,589
00004-120010 Communications	9.73	0.279205	1,571		1,571	729	2,300
00004-120100 Human Resources	1.00	0.028695	161		161	72	233
00004-120800 Public Works	10.52	0.301874	1,698		1,698	796	2,494
00004-120900 Facilities Management	1,035.94	29.726534	167,402		167,402	80,196	247,598
00004-130210 CS Children's Services	18.33	0.525984	2,957		2,957	1,389	4,346
00004-130300 Consumer and Veteran	0.43	0.012339	67		67	32	99
00004-130500 Aging Services	92.30	2.648570	14,913		14,913	7,073	21,986
00004-132250 Parks & Recreation -PR	0.64	0.018365	101		101	44	145
00004-133100 Ent Sol & QA	5.50	0.157824	886		886	411	1,297
00051-120200 Development Services	0.48	0.013774	76		76	34	110
00051-120800 Public Works	46.06	1.321702	7,440		7,440	3,522	10,962
00051-120900 Facilities Management	24.50	0.703033	3,957		3,957	1,866	5,823
00051-130300 Consumer and Veteran Servc	0.05	0.001435	8		8	2	10
00051-132250 Parks & Recreation -PR	17.36	0.498149	2,802		2,802	1,314	4,116
10107-130300 Consumer and Veteran Servc	0.01	0.000287	1		1		1
10134-120800 Public Works	2.21	0.063416	354		354	160	514
10147-130300 Consumer and Veteran Servc	0.01	0.000287	1		1		1
10210-120200 Development Services	0.01	0.000287	1		1		1
10214-120200 Development Services	0.85	0.024391	137		137	60	197
10217-120200 Development Services	0.01	0.000287	1		1		1
10219-120800 Public Works	0.25	0.007174	39		39	16	55
10300-120200 Development Services	0.12	0.003443	19		19	7	26
10300-120500 Public Utilities	0.10	0.002870	15		15	7	22
10300-120800 Public Works	139.00	3.988637	22,459		22,459	10,668	33,127
10300-120900 Facilities Management	78.70	2.258314	12,713		12,713	6,028	18,741
10302-120800 Public Works	0.47	0.013487	74		74	34	108
10400-132000 Library Services	5.92	0.169876	952		952	442	1,394
10600-801200 Civil Service Board	51.30	1.472065	8,285		8,285	3,925	12,210
10900-132000 Library Services	0.08	0.002296	13		13	4	17
12178-130210 CS Children's Services	0.26	0.007461	40		40	18	58
12362-120900 Facilities Management	23.42	0.672042	3,780		3,780	1,785	5,565
12364-120900 Facilities Management	2.55	0.073173	409		409	189	598
12470-130500 Aging Services	2.25	0.064564	361		361	163	524
12471-130500 Aging Services	1.51	0.043330	241		241	109	350
12474-130500 Aging Services	2.50	0.071738	401		401	183	584
12475-130500 Aging Services	0.81	0.023243	129		129	57	186
12477-130500 Aging Services	1.90	0.054521	306		306	136	442
12479-130500 Aging Services	1.71	0.049069	274		274	123	397
12481-130500 Aging Services	6.79	0.194841	1,093		1,093	511	1,604
12482-130500 Aging Services	3.28	0.094120	528		528	244	772
12484-130500 Aging Services	1.44	0.041321	231		231	103	334
12485-130500 Aging Services	3.35	0.096129	539		539	251	790
12486-130500 Aging Services	0.13	0.003730	21		21	9	30
12488-130500 Aging Services	0.83	0.023817	133		133	58	191
12489-130500 Aging Services	0.49	0.014061	77		77	34	111
12490-130500 Aging Services	7.71	0.221240	1,244		1,244	579	1,823
12705-130210 CS Children's Services	0.70	0.020087	111		111	49	160
12789-130210 CS Children's Services	3.03	0.086947	487		487	225	712
12790-130210 CS Children's Services	1.14	0.032713	183		183	81	264

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12791-130210 CS Children's Services	3.85	0.110477	620		620	288	908
12792-130210 CS Children's Services	1.54	0.044191	247		247	110	357
12793-130210 CS Children's Services	1.92	0.055095	308		308	137	445
12794-130210 CS Children's Services	0.39	0.011191	62		62	28	90
12929-130210 CS Children's Services	0.58	0.016643	91		91	40	131
13053-130210 CS Children's Services	0.26	0.007461	40		40	18	58
40003-120500 Public Utilities	3.55	0.101868	571		571	266	837
40003-120800 Public Works	0.09	0.002583	14		14	5	19
40003-120900 Facilities Management	11.42	0.327700	1,841		1,841	862	2,703
40010-120500 Public Utilities	0.30	0.008609	47		47	22	69
40100-120010 Communications & Digital	0.27	0.007748	42		42	18	60
40100-120200 Development Services	0.03	0.000861	5		5	1	6
40100-120500 Public Utilities	22.06	0.633017	3,561		3,561	1,675	5,236
40100-120800 Public Works	2.15	0.061695	344		344	155	499
40100-120900 Facilities Management	11.96	0.343195	1,930		1,930	905	2,835
50003-131900 Fleet Services	217.50	6.241212	35,140		35,140	16,698	51,838
Schedule .4 Total for IT PMO	3,484.90	100.000000	563,143		563,143	144,966	708,109

Allocation Basis: Number of IT Project Management Office Hours by Fund/Dept  
Allocation Source: FY19 IIO - IT Project Management Office - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00004-110600 Mgmt & Budget	1.60	0.029019	204		204		204
00004-110650 Procurement Svcs	9.45	0.171393	1,205		1,205		1,205
00004-110800 Info & Innov	1,030.10	18.682724	131,652		131,652		131,652
00004-120100 Human Resources	124.85	2.264380	15,954		15,954	5,064	21,018
00004-120800 Public Works	0.05	0.000907	7		7	1	8
00004-130150 Sunshine Line Dept. SL	1.39	0.025210	177		177	52	229
00004-130210 CS Children's Services	54.30	0.984829	6,937		6,937	2,192	9,129
00004-130500 Aging Services	82.27	1.492115	10,511		10,511	3,330	13,841
00004-131100 HC - Health Care Services	26.45	0.479719	3,377		3,377	1,058	4,435
00004-131400 SS Social Services Div	137.37	2.491453	17,551		17,551	5,577	23,128
00004-131500 HM Homeless Services	11.50	0.208573	1,471		1,471	458	1,929
00004-131600 FR Fire Rescue	0.01	0.000181	1		1		1
00004-132200 Medical Examiner	1.10	0.019950	139		139	40	179
00004-133100 Ent Sol & QA	2.65	0.048063	336		336	100	436
00051-110501 Affordable Housing	0.32	0.005804	40		40	12	52
00051-120200 Development Services	0.05	0.000907	7		7	1	8
00051-120800 Public Works	0.20	0.003627	25		25	7	32
00051-131600 FR Fire Rescue	1.51	0.027387	191		191	57	248
10129-131100 HC - Health Care Services	3,603.35	65.353263	460,661		460,661	147,215	607,876
10134-120800 Public Works	0.01	0.000181	1		1		1
10134-131600 FR Fire Rescue	0.01	0.000181	1		1		1
10214-120200 Development Services	0.09	0.001632	12		12	2	14
10300-120200 Development Services	0.01	0.000181	1		1		1
10300-120500 Public Utilities	0.02	0.000363	2		2		2
10300-120800 Public Works	0.62	0.011245	77		77	24	101
10600-801200 Civil Service Board	18.35	0.332810	2,344		2,344	729	3,073
11225-131100 HC - Health Care Services	0.47	0.008524	59		59	16	75
11304-131400 SS Social Services Div	0.13	0.002358	15		15	3	18
12178-130210 CS Children's Services	0.77	0.013965	96		96	30	126
12362-131000 HS - Head Start	2.04	0.036999	259		259	75	334
12363-131000 HS - Head Start	0.02	0.000363	2		2		2
12364-131000 HS - Head Start	0.43	0.007799	53		53	14	67
12365-110501 Affordable Housing	0.02	0.000363	2		2		2
12366-110501 Affordable Housing	0.01	0.000181	1		1		1
12368-110501 Affordable Housing	0.10	0.001814	13		13	2	15
12369-110501 Affordable Housing	0.19	0.003446	23		23	7	30
12370-110501 Affordable Housing	0.74	0.013421	92		92	28	120
12371-110501 Affordable Housing	0.01	0.000181	1		1		1
12372-110501 Affordable Housing	0.02	0.000363	2		2		2
12470-130500 Aging Services	2.01	0.036455	254		254	75	329
12471-130500 Aging Services	1.35	0.024485	172		172	50	222
12474-130500 Aging Services	2.23	0.040445	281		281	84	365
12475-130500 Aging Services	0.73	0.013240	91		91	28	119
12477-130500 Aging Services	1.69	0.030651	215		215	64	279
12479-130500 Aging Services	1.53	0.027749	194		194	57	251
12481-130500 Aging Services	6.05	0.109728	770		770	239	1,009
12482-130500 Aging Services	2.92	0.052959	370		370	111	481
12484-130500 Aging Services	1.28	0.023215	162		162	47	209
12485-130500 Aging Services	2.98	0.054048	377		377	112	489
12486-130500 Aging Services	0.12	0.002176	14		14	3	17

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12488-130500 Aging Services	0.74	0.013421	92		92	28	120
12489-130500 Aging Services	0.44	0.007980	54		54	15	69
12490-130500 Aging Services	6.87	0.124600	872		872	275	1,147
12492-131400 SS Social Services Div	27.69	0.502208	3,534		3,534	1,107	4,641
12493-131400 SS Social Services Div	1.48	0.026842	188		188	56	244
12494-131400 SS Social Services Div	49.84	0.903938	6,369		6,369	2,011	8,380
12495-131100 HC - Health Care Services	112.16	2.034224	14,331		14,331	4,555	18,886
12499-131100 HC - Health Care Services	131.47	2.384446	16,798		16,798	5,335	22,133
12702-131600 FR Fire Rescue	0.01	0.000181	1		1		1
12705-130210 CS Children's Services	2.06	0.037362	261		261	76	337
12708-130150 Sunshine Line Dept. SL	0.62	0.011245	77		77	24	101
12709-130150 Sunshine Line Dept. SL	0.24	0.004353	29		29	9	38
12789-130210 CS Children's Services	8.98	0.162869	1,144		1,144	356	1,500
12790-130210 CS Children's Services	3.37	0.061121	428		428	128	556
12791-130210 CS Children's Services	11.41	0.206941	1,457		1,457	452	1,909
12792-130210 CS Children's Services	4.56	0.082704	580		580	178	758
12793-130210 CS Children's Services	5.69	0.103198	725		725	224	949
12794-130210 CS Children's Services	1.16	0.021039	148		148	42	190
12929-130210 CS Children's Services	1.72	0.031195	218		218	65	283
13053-130210 CS Children's Services	0.77	0.013965	96		96	30	126
40003-120500 Public Utilities	0.60	0.010882	75		75	23	98
40010-120500 Public Utilities	0.05	0.000907	7		7	1	8
40100-120500 Public Utilities	3.74	0.067832	477		477	143	620
40100-120800 Public Works	0.01	0.000181	1		1		1
50100-110600 MB Management & Budget	0.30	0.005441	37		37	11	48
50100-120100 Human Resources	0.50	0.009068	63		63	18	81
C0002 Clerk of Courts	0.52	0.009431	65		65	19	84
C0003 Clerk - Board Svcs	0.38	0.006892	47		47	13	60
C0004 Clerk of Courts	0.01	0.000181	1		1		1
C1003 Clerk of Courts	0.02	0.000363	2		2		2
C1006 Clerk of Courts	0.77	0.013965	96		96	30	126
Schedule .4 Total for Human Services	5,513.65	100.000000	704,675		704,675	182,188	886,863

Allocation Basis: Number of Human Services Hours by Fund/Dept  
Allocation Source: FY19 IIO - Human Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	6.00	0.158629	397		397		397
00004-100201 Legal Counsel & Admin	52.00	1.374788	3,458		3,458		3,458
00004-110002 Exec Mgmt/Adm	17.00	0.449450	1,129		1,129		1,129
00004-110600 Mgmt & Budget	27.00	0.713832	1,794		1,794		1,794
00004-110650 Procurement Svcs	1.00	0.026438	65		65		65
00004-110700 Economic Development	24.77	0.654875	1,647		1,647	747	2,394
00004-110800 Info & Innov	1,559.30	41.225150	104,067		104,067		104,067
00004-120001 Office of Community Affairs	5.50	0.145410	362		362	160	522
00004-120010 Communications	28.46	0.752432	1,893		1,893	860	2,753
00004-120030 Customer Service & Supp	2.24	0.059222	149		149	64	213
00004-120100 Human Resources	23.50	0.621299	1,563		1,563	705	2,268
00004-120800 Public Works	11.87	0.313822	786		786	356	1,142
00004-120900 Facilities Management	54.04	1.428723	3,593		3,593	1,642	5,235
00004-130020 Pet Resources	32.62	0.862415	2,168		2,168	986	3,154
00004-130100 Extension Services	1.97	0.052083	129		129	56	185
00004-130150 Sunshine Line Dept. SL	26.25	0.694004	1,745		1,745	795	2,540
00004-130210 CS Children's Services	26.92	0.711717	1,789		1,789	812	2,601
00004-130300 Consumer and Veteran	14.17	0.374630	939		939	423	1,362
00004-130500 Aging Services	64.32	1.700508	4,280		4,280	1,961	6,241
00004-131100 HC - Health Care Services	0.19	0.005023	12		12	3	15
00004-131400 SS Social Services Div	7.93	0.209655	527		527	237	764
00004-131500 HM Homeless Services	3.00	0.079315	199		199	86	285
00004-131600 FR Fire Rescue	2.58	0.068211	171		171	73	244
00004-132200 Medical Examiner	12.50	0.330478	827		827	373	1,200
00004-132250 Parks & Recreation -PR	4.29	0.113420	282		282	124	406
00004-132252 Conservation & Environ	144.60	3.822970	9,624		9,624	4,432	14,056
00004-13300X Ops & Leg Affairs	3.25	0.085924	215		215	95	310
00004-133100 Ent Sol & QA	2.50	0.066096	165		165	72	237
00004-167001 Guardian Ad-Litem	0.50	0.013219	33		33	13	46
00051-110501 Affordable Housing	2.20	0.058164	146		146	62	208
00051-120030 Customer Service & Supp	8.32	0.219966	552		552	249	801
00051-120151 Code Enforcement	52.80	1.395939	3,511		3,511	1,603	5,114
00051-120200 Development Services	15.18	0.401332	1,006		1,006	457	1,463
00051-120800 Public Works	51.98	1.374260	3,457		3,457	1,580	5,037
00051-120900 Facilities Management	1.28	0.033841	84		84	36	120
00051-130300 Consumer and Veteran Servic	1.48	0.039129	97		97	40	137
00051-131600 FR Fire Rescue	314.39	8.311918	20,928		20,928	9,646	30,574
00051-132250 Parks & Recreation -PR	116.74	3.086400	7,767		7,767	3,566	11,333
00051-132252 Conservation & Environ	13.02	0.344226	861		861	389	1,250
10107-130300 Consumer and Veteran Servic	0.27	0.007138	16		16	7	23
10129-131100 HC - Health Care Services	26.52	0.701142	1,761		1,761	801	2,562
10134-120800 Public Works	2.49	0.065831	165		165	72	237
10134-130000 911 Agency	1.50	0.039657	98		98	41	139
10134-131600 FR Fire Rescue	1.02	0.026967	66		66	30	96
10147-130300 Consumer and Veteran Servic	0.45	0.011897	28		28	12	40
10210-120200 Development Services	0.38	0.010047	24		24	11	35
10214-120200 Development Services	27.10	0.716476	1,799		1,799	819	2,618
10216-130100 Extension Services	0.04	0.001058	2		2	1	3

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10217-120200 Development Services	0.21	0.005552	13		13	4	17
10217-132252 Conservation & Environ	4.01	0.106017	264		264	114	378
10219-120800 Public Works	0.28	0.007403	18		18	7	25
10300-120030 Customer Service & Supp	2.94	0.077728	194		194	84	278
10300-120200 Development Services	3.90	0.103109	258		258	111	369
10300-120500 Public Utilities	2.23	0.058957	148		148	63	211
10300-120800 Public Works	156.84	4.146574	10,440		10,440	4,806	15,246
10300-120900 Facilities Management	4.11	0.108661	271		271	118	389
10302-120800 Public Works	0.53	0.014012	34		34	14	48
10400-132000 Library Services	74.27	1.963568	4,941		4,941	2,264	7,205
10600-801200 Civil Service Board	7.00	0.185068	464		464	207	671
10803-110700 Economic Development	2.00	0.052876	132		132	57	189
10900-132000 Library Services	0.98	0.025909	64		64	28	92
11304-131400 SS Social Services Div	0.01	0.000264	0		0		0
12178-130210 CS Children's Services	0.38	0.010047	24		24	11	35
12359-130210 CS Children's Services	0.01	0.000264	0		0		0
12362-120900 Facilities Management	1.22	0.032255	79		79	34	113
12362-131000 HS - Head Start	16.34	0.432001	1,084		1,084	490	1,574
12363-131000 HS - Head Start	0.19	0.005023	12		12	3	15
12364-120900 Facilities Management	0.13	0.003437	8		8	2	10
12364-131000 HS - Head Start	3.47	0.091741	229		229	100	329
12365-110501 Affordable Housing	0.11	0.002908	7		7	2	9
12366-110501 Affordable Housing	0.04	0.001058	2		2	1	3
12368-110501 Affordable Housing	0.66	0.017449	42		42	18	60
12369-110501 Affordable Housing	1.31	0.034634	85		85	37	122
12370-110501 Affordable Housing	5.00	0.132191	330		330	145	475
12371-110501 Affordable Housing	0.05	0.001322	2		2	1	3
12372-110501 Affordable Housing	0.12	0.003173	8		8	2	10
12373-110700 Economic Development	0.12	0.003173	8		8	2	10
12374-110700 Economic Development	1.80	0.047589	117		117	50	167
12470-130500 Aging Services	1.57	0.041508	102		102	44	146
12471-130500 Aging Services	1.06	0.028025	70		70	30	100
12474-130500 Aging Services	1.74	0.046003	113		113	49	162
12475-130500 Aging Services	0.57	0.015070	36		36	14	50
12477-130500 Aging Services	1.32	0.034898	86		86	37	123
12479-130500 Aging Services	1.19	0.031462	77		77	34	111
12481-130500 Aging Services	4.73	0.125053	313		313	136	449
12482-130500 Aging Services	2.28	0.060279	151		151	65	216
12484-130500 Aging Services	1.00	0.026438	65		65	29	94
12485-130500 Aging Services	2.33	0.061601	154		154	67	221
12486-130500 Aging Services	0.09	0.002379	5		5	2	7
12488-130500 Aging Services	0.58	0.015334	37		37	15	52
12489-130500 Aging Services	0.34	0.008989	22		22	10	32
12490-130500 Aging Services	5.37	0.141973	354		354	155	509
12492-131400 SS Social Services Div	1.60	0.042301	104		104	44	148
12493-131400 SS Social Services Div	0.09	0.002379	5		5	2	7
12494-131400 SS Social Services Div	2.88	0.076142	190		190	83	273
12495-131100 HC - Health Care Services	0.83	0.021944	53		53	24	77
12499-131100 HC - Health Care Services	0.96	0.025381	63		63	28	91
12696-131600 FR Fire Rescue	0.51	0.013484	33		33	13	46

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12697-131600 FR Fire Rescue	0.15	0.003966	9		9	3	12
12698-131600 FR Fire Rescue	0.22	0.005816	14		14	5	19
12699-131600 FR Fire Rescue	0.06	0.001586	4		4	1	5
12702-131600 FR Fire Rescue	2.82	0.074556	187		187	80	267
12705-130210 CS Children's Services	1.02	0.026967	66		66	30	96
12707-130100 Extension Services	0.31	0.008196	20		20	8	28
12708-130150 Sunshine Line Dept. SL	11.71	0.309592	776		776	352	1,128
12709-130150 Sunshine Line Dept. SL	4.54	0.120030	301		301	130	431
12789-130210 CS Children's Services	4.45	0.117650	295		295	128	423
12790-130210 CS Children's Services	1.67	0.044152	109		109	47	156
12791-130210 CS Children's Services	5.66	0.149640	374		374	165	539
12792-130210 CS Children's Services	2.26	0.059750	150		150	64	214
12793-130210 CS Children's Services	2.82	0.074556	187		187	80	267
12794-130210 CS Children's Services	0.57	0.015070	36		36	14	50
12929-130210 CS Children's Services	0.85	0.022473	54		54	25	79
13053-130210 CS Children's Services	0.38	0.010047	24		24	11	35
40003-120500 Public Utilities	80.94	2.139911	5,384		5,384	2,473	7,857
40003-120800 Public Works	0.10	0.002644	7		7	2	9
40003-120900 Facilities Management	0.60	0.015863	39		39	15	54
40010-120500 Public Utilities	6.81	0.180044	452		452	203	655
40100-120010 Communications & Digital	0.79	0.020886	50		50	22	72
40100-120200 Development Services	0.80	0.021151	51		51	24	75
40100-120500 Public Utilities	503.09	13.300814	33,492		33,492	16,250	49,742
40100-120800 Public Works	2.43	0.064245	161		161	71	232
40100-120900 Facilities Management	0.62	0.016392	40		40	16	56
50003-131900 Fleet Services	26.50	0.700613	1,760		1,760	801	2,561
50100-110600 MB Management & Budget	0.57	0.015070	36		36	14	50
50100-120100 Human Resources	0.93	0.024588	61		61	26	87
Schedule .4 Total for Mobile Device Mgmt - Personnel	3,782.40	100.000000	251,826		251,826	65,213	317,039

Allocation Basis: Number of Mobile Device Management Hours by Fund/Dept  
Allocation Source: FY19 IIO - Mobile Device Management - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	11.00	0.234892	654		654		654
00004-100101 Internal Auditor	1.00	0.021354	59		59		59
00004-100201 Legal Counsel & Admin	1.00	0.021354	59		59		59
00004-110002 Exec Mgmt/Adm	6.00	0.128123	357		357		357
00004-110600 Mgmt & Budget	9.00	0.192184	535		535		535
00004-110650 Procurement Svcs	2.00	0.042708	119		119		119
00004-110700 Economic Development	36.27	0.774504	2,156		2,156		2,156
00004-110800 Info & Innov	109.00	2.327568	6,479		6,479		6,479
00004-120010 Communications	34.06	0.727312	2,024		2,024		2,024
00004-120030 Customer Service & Supp	1.99	0.042494	118		118		118
00004-120100 Human Resources	11.00	0.234892	654		654		654
00004-120800 Public Works	29.39	0.627589	1,747		1,747		1,747
00004-120900 Facilities Management	191.76	4.094811	11,398		11,398		11,398
00004-130020 Pet Resources	123.00	2.626521	7,311		7,311		7,311
00004-130150 Sunshine Line Dept. SL	39.53	0.844117	2,350		2,350		2,350
00004-130210 CS Children's Services	49.83	1.064061	2,962		2,962		2,962
00004-130300 Consumer and Veteran	16.45	0.351271	978		978		978
00004-130500 Aging Services	76.31	1.629511	4,536		4,536		4,536
00004-131100 HC - Health Care Services	0.29	0.006193	17		17		17
00004-131400 SS Social Services Div	10.79	0.230408	641		641		641
00004-131500 HM Homeless Services	8.00	0.170831	476		476		476
00004-131600 FR Fire Rescue	6.72	0.143498	399		399		399
00004-132200 Medical Examiner	13.00	0.277600	773		773		773
00004-132250 Parks & Recreation -PR	6.81	0.145420	405		405		405
00004-132252 Conservation & Environ	186.98	3.992740	11,114		11,114		11,114
00004-13300X Opns & Leg Affairs	4.00	0.085415	238		238		238
00004-133100 Ent Sol & QA	1.00	0.021354	59		59		59
00051-110501 Affordable Housing	1.39	0.029682	83		83		83
00051-120030 Customer Service & Supp	7.40	0.158018	440		440		440
00051-120151 Code Enforcement	148.00	3.160367	8,797		8,797		8,797
00051-120200 Development Services	64.44	1.376041	3,830		3,830		3,830
00051-120800 Public Works	128.73	2.748879	7,651		7,651		7,651
00051-120900 Facilities Management	4.54	0.096946	270		270		270
00051-130300 Consumer and Veteran Servic	1.71	0.036515	102		102		102
00051-131600 FR Fire Rescue	817.86	17.464446	48,612		48,612		48,612
00051-132250 Parks & Recreation -PR	185.19	3.954516	11,007		11,007		11,007
00051-132252 Conservation & Environ	16.84	0.359599	1,001		1,001		1,001
10107-130300 Consumer and Veteran Servic	0.32	0.006833	19		19		19
10129-131100 HC - Health Care Services	39.08	0.834508	2,323		2,323		2,323
10134-120800 Public Works	6.17	0.131753	367		367		367
10134-130000 911 Agency	1.00	0.021354	59		59		59
10134-131600 FR Fire Rescue	2.65	0.056588	158		158		158
10147-130300 Consumer and Veteran Servic	0.52	0.011104	31		31		31
10210-120200 Development Services	1.63	0.034807	97		97		97
10214-120200 Development Services	115.08	2.457399	6,840		6,840		6,840
10217-120200 Development Services	0.90	0.019218	53		53		53
10217-132252 Conservation & Environ	5.18	0.110613	308		308		308
10219-120800 Public Works	0.70	0.014948	42		42		42

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10300-120030 Customer Service & Supp	2.61	0.055734	155		155		155
10300-120200 Development Services	16.55	0.353406	984		984		984
10300-120500 Public Utilities	4.63	0.098868	275		275		275
10300-120800 Public Works	388.44	8.294683	23,088		23,088		23,088
10300-120900 Facilities Management	14.57	0.311125	866		866		866
10302-120800 Public Works	1.32	0.028187	78		78		78
10400-132000 Library Services	118.44	2.529148	7,040		7,040		7,040
10803-110700 Economic Development	2.93	0.062567	174		174		174
10900-132000 Library Services	1.56	0.033312	93		93		93
11225-131100 HC - Health Care Services	0.01	0.000214	1		1		1
11304-131400 SS Social Services Div	0.01	0.000214	1		1		1
12178-130210 CS Children's Services	0.71	0.015161	42		42		42
12359-131000 HS - Head Start	0.01	0.000214	1		1		1
12362-120900 Facilities Management	4.33	0.092462	257		257		257
12362-131000 HS - Head Start	55.54	1.185992	3,301		3,301		3,301
12363-131000 HS - Head Start	0.63	0.013453	37		37		37
12364-120900 Facilities Management	0.47	0.010036	28		28		28
12364-131000 HS - Head Start	11.81	0.252189	702		702		702
12365-110501 Affordable Housing	0.07	0.001495	4		4		4
12366-110501 Affordable Housing	0.03	0.000641	2		2		2
12368-110501 Affordable Housing	0.42	0.008969	25		25		25
12369-110501 Affordable Housing	0.82	0.017510	49		49		49
12370-110501 Affordable Housing	3.16	0.067478	188		188		188
12371-110501 Affordable Housing	0.03	0.000641	2		2		2
12372-110501 Affordable Housing	0.08	0.001708	5		5		5
12373-110700 Economic Development	0.17	0.003630	10		10		10
12374-110700 Economic Development	2.63	0.056161	156		156		156
12470-130500 Aging Services	1.86	0.039718	111		111		111
12471-130500 Aging Services	1.25	0.026692	74		74		74
12474-130500 Aging Services	2.07	0.044202	123		123		123
12475-130500 Aging Services	0.67	0.014307	40		40		40
12477-130500 Aging Services	1.57	0.033526	93		93		93
12479-130500 Aging Services	1.41	0.030109	84		84		84
12481-130500 Aging Services	5.61	0.119795	333		333		333
12482-130500 Aging Services	2.71	0.057869	161		161		161
12484-130500 Aging Services	1.19	0.025411	71		71		71
12485-130500 Aging Services	2.77	0.059150	165		165		165
12486-130500 Aging Services	0.11	0.002349	7		7		7
12488-130500 Aging Services	0.68	0.014521	40		40		40
12489-130500 Aging Services	0.41	0.008755	24		24		24
12490-130500 Aging Services	6.37	0.136024	379		379		379
12492-131400 SS Social Services Div	2.17	0.046338	129		129		129
12493-131400 SS Social Services Div	0.12	0.002562	7		7		7
12494-131400 SS Social Services Div	3.91	0.083493	232		232		232
12495-131100 HC - Health Care Services	1.22	0.026052	73		73		73
12499-131100 HC - Health Care Services	1.41	0.030109	84		84		84
12696-131600 FR Fire Rescue	1.32	0.028187	78		78		78
12697-131600 FR Fire Rescue	0.40	0.008542	24		24		24
12698-131600 FR Fire Rescue	0.57	0.012172	34		34		34
12699-131600 FR Fire Rescue	0.16	0.003417	10		10		10

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12702-131600 FR Fire Rescue	7.33	0.156524	436		436		436
12705-130210 CS Children's Services	1.89	0.040359	112		112		112
12708-130150 Sunshine Line Dept. SL	17.63	0.376468	1,048		1,048		1,048
12709-130150 Sunshine Line Dept. SL	6.84	0.146060	407		407		407
12789-130210 CS Children's Services	8.24	0.175956	490		490		490
12790-130210 CS Children's Services	3.09	0.065983	184		184		184
12791-130210 CS Children's Services	10.47	0.223575	622		622		622
12792-130210 CS Children's Services	4.19	0.089473	249		249		249
12793-130210 CS Children's Services	5.22	0.111467	310		310		310
12794-130210 CS Children's Services	1.06	0.022635	63		63		63
12929-130210 CS Children's Services	1.58	0.033739	94		94		94
13053-130210 CS Children's Services	0.70	0.014948	42		42		42
40003-120500 Public Utilities	309.14	6.601324	18,375		18,375		18,375
40003-120800 Public Works	0.24	0.005125	14		14		14
40003-120900 Facilities Management	2.12	0.045270	126		126		126
40010-120500 Public Utilities	14.14	0.301943	840		840		840
40100-120010 Communications & Digital	0.94	0.020073	56		56		56
40100-120200 Development Services	3.41	0.072817	203		203		203
40100-120500 Public Utilities	1,045.09	22.316669	62,114		62,114		62,114
40100-120800 Public Works	6.01	0.128337	357		357		357
40100-120900 Facilities Management	2.22	0.047406	132		132		132
50003-131900 Fleet Services	24.00	0.512492	1,427		1,427		1,427
Schedule .4 Total for Mobile Device Mgmt - Operating	4,683.00	100.000000	278,349		278,349	0	278,349

Allocation Basis: Number of Enrolled Mobile Devices by Fund/Dept  
Allocation Source: FY19 IIO - Mobile Device Management - Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	34.00	0.549184	7,488		7,488		7,488
00004-100101 Internal Auditor	6.00	0.096915	1,318		1,318		1,318
00004-100201 Legal Counsel & Admin	58.00	0.936844	12,775		12,775		12,775
00004-100302 JB Court Administration	5.00	0.080762	1,099		1,099	197	1,296
00004-101002 Property Appraiser	6.00	0.096915	1,318		1,318	237	1,555
00004-101201 Tax Collector	8.00	0.129220	1,758		1,758	318	2,076
00004-101301 Law Enforcement	22.00	0.355355	4,844		4,844	878	5,722
00004-101501 State Attorney Part I	12.00	0.193830	2,640		2,640	477	3,117
00004-101601 Public Defender	5.00	0.080762	1,099		1,099	197	1,296
00004-102050 Environmental Protection	10.87	0.175577	2,392		2,392	429	2,821
00004-102551 Soil & Water BOCC-Fund	8.00	0.129220	1,758		1,758	318	2,076
00004-110002 Exec Mgmt/Adm	16.00	0.258440	3,523		3,523		3,523
00004-110600 Mgmt & Budget	23.00	0.371507	5,063		5,063		5,063
00004-110650 Procurement Svcs	31.00	0.500727	6,825		6,825		6,825
00004-110700 Economic Development	22.45	0.362623	4,942		4,942	900	5,842
00004-110800 Info & Innov	237.00	3.828138	52,203		52,203		52,203
00004-120010 Communications	50.60	0.817315	11,142		11,142	2,039	13,181
00004-120030 Customer Service & Supp	5.48	0.088516	1,202		1,202	216	1,418
00004-120100 Human Resources	72.00	1.162979	15,857		15,857	2,915	18,772
00004-120800 Public Works	28.13	0.454369	6,196		6,196	1,124	7,320
00004-120900 Facilities Management	153.41	2.477952	33,792		33,792	6,223	40,015
00004-130020 Pet Resources	98.66	1.593604	21,730		21,730	3,995	25,725
00004-130100 Extension Services	27.14	0.438378	5,976		5,976	1,081	7,057
00004-130150 Sunshine Line Dept. SL	45.09	0.728315	9,929		9,929	1,817	11,746
00004-130210 CS Children's Services	72.74	1.174931	16,018		16,018	2,944	18,962
00004-130300 Consumer and Veteran	39.88	0.644161	8,781		8,781	1,601	10,382
00004-130500 Aging Services	95.21	1.537878	20,971		20,971	3,854	24,825
00004-131100 HC - Health Care Services	1.03	0.016637	226		226	38	264
00004-131400 SS Social Services Div	43.15	0.696979	9,505		9,505	1,735	11,240
00004-131500 HM Homeless Services	20.00	0.323050	4,401		4,401	799	5,200
00004-131600 FR Fire Rescue	10.33	0.166855	2,274		2,274	408	2,682
00004-132200 Medical Examiner	44.00	0.710709	9,691		9,691	1,771	11,462
00004-132250 Parks & Recreation -PR	8.72	0.140850	1,919		1,919	344	2,263
00004-132252 Conservation & Environ	146.33	2.363592	32,232		32,232	5,934	38,166
00004-13300X Opns & Leg Affairs	17.00	0.274592	3,742		3,742	677	4,419
00004-133100 Ent Sol & QA	42.00	0.678404	9,250		9,250	1,686	10,936
00004-167001 Guardian Ad-Litem	105.00	1.696010	23,127		23,127	4,255	27,382
00051-110501 Affordable Housing	4.87	0.078663	1,070		1,070	191	1,261
00051-120030 Customer Service & Supp	20.34	0.328541	4,476		4,476	812	5,288
00051-120151 Code Enforcement	50.82	0.820869	11,192		11,192	2,049	13,241
00051-120200 Development Services	76.88	1.241803	16,932		16,932	3,111	20,043
00051-120800 Public Works	123.22	1.990309	27,137		27,137	4,992	32,129
00051-120900 Facilities Management	3.63	0.058634	797		797	137	934
00051-130300 Consumer and Veteran Servic	4.15	0.067033	910		910	159	1,069
00051-131600 FR Fire Rescue	1,257.57	20.312867	277,419		277,419	52,587	330,006
00051-132250 Parks & Recreation -PR	237.16	3.830722	52,240		52,240	9,625	61,865
00051-132252 Conservation & Environ	13.18	0.212890	2,901		2,901	522	3,423
00101-101100 Supervisor of Elections	6.00	0.096915	1,318		1,318	237	1,555
10107-130300 Consumer and Veteran Servic	0.77	0.012437	168		168	30	198

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10127-102050 Environmental Protection	1.23	0.019868	270		270	45	315
10129-131100 HC - Health Care Services	139.56	2.254240	30,738		30,738	5,658	36,396
10134-120800 Public Works	5.91	0.095461	1,297		1,297	232	1,529
10134-130000 911 Agency	4.00	0.064610	878		878	152	1,030
10134-131600 FR Fire Rescue	4.07	0.065741	893		893	156	1,049
10147-130300 Consumer and Veteran Servic	1.26	0.020352	277		277	47	324
10210-120200 Development Services	1.94	0.031336	423		423	73	496
10214-120200 Development Services	137.30	2.217735	30,241		30,241	5,567	35,808
10216-130100 Extension Services	0.59	0.009530	128		128	22	150
10217-102050 Environmental Protection	0.33	0.005330	71		71	12	83
10217-120200 Development Services	1.07	0.017283	235		235	39	274
10217-132252 Conservation & Environ	4.06	0.065579	891		891	155	1,046
10219-120800 Public Works	0.67	0.010822	147		147	25	172
10300-120030 Customer Service & Supp	7.18	0.115975	1,578		1,578	285	1,863
10300-120200 Development Services	19.75	0.319011	4,347		4,347	790	5,137
10300-120500 Public Utilities	3.02	0.048780	664		664	114	778
10300-120800 Public Works	371.82	6.005815	81,903		81,903	15,111	97,014
10300-120900 Facilities Management	11.65	0.188176	2,564		2,564	464	3,028
10302-120800 Public Works	1.26	0.020352	277		277	47	324
10400-132000 Library Services	454.00	7.333226	100,009		100,009	18,456	118,465
10600-801200 Civil Service Board	6.00	0.096915	1,318		1,318	237	1,555
10803-110700 Economic Development	1.81	0.029236	395		395	69	464
10900-132000 Library Services	6.00	0.096915	1,318		1,318	237	1,555
10902-102301 Planning Commission	11.00	0.177677	2,421		2,421	435	2,856
11225-131100 HC - Health Care Services	0.02	0.000323	4		4		4
11304-131400 SS Social Services Div	0.04	0.000646	8		8	1	9
12178-130210 CS Children's Services	1.03	0.016637	226		226	38	264
12359-131000 HS - Head Start	0.05	0.000808	11		11	1	12
12361-131000 HS - Head Start	0.01	0.000162	2		2		2
12362-120900 Facilities Management	3.47	0.056049	762		762	131	893
12362-131000 HS - Head Start	198.48	3.205944	43,719		43,719	8,052	51,771
12363-131000 HS - Head Start	2.27	0.036666	497		497	86	583
12364-120900 Facilities Management	0.38	0.006138	82		82	13	95
12364-131000 HS - Head Start	42.21	0.681796	9,296		9,296	1,693	10,989
12365-110501 Affordable Housing	0.25	0.004038	54		54	9	63
12366-110501 Affordable Housing	0.09	0.001454	19		19	2	21
12368-110501 Affordable Housing	1.46	0.023583	320		320	54	374
12369-110501 Affordable Housing	2.89	0.046681	633		633	110	743
12370-110501 Affordable Housing	11.06	0.178646	2,435		2,435	437	2,872
12371-110501 Affordable Housing	0.11	0.001777	23		23	3	26
12372-110501 Affordable Housing	0.28	0.004523	60		60	11	71
12373-110700 Economic Development	0.11	0.001777	23		23	3	26
12374-110700 Economic Development	1.63	0.026329	357		357	60	417
12470-130500 Aging Services	2.32	0.037474	509		509	89	598
12471-130500 Aging Services	1.56	0.025198	341		341	58	399
12474-130500 Aging Services	2.58	0.041673	565		565	97	662
12475-130500 Aging Services	0.84	0.013568	184		184	32	216
12477-130500 Aging Services	1.96	0.031659	429		429	73	502
12479-130500 Aging Services	1.76	0.028428	384		384	67	451
12481-130500 Aging Services	7.00	0.113067	1,539		1,539	281	1,820

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12482-130500 Aging Services	3.38	0.054595	743		743	128	871
12484-130500 Aging Services	1.48	0.023906	325		325	56	381
12485-130500 Aging Services	3.45	0.055726	758		758	131	889
12486-130500 Aging Services	0.14	0.002261	31		31	3	34
12488-130500 Aging Services	0.85	0.013730	186		186	33	219
12489-130500 Aging Services	0.51	0.008238	110		110	18	128
12490-130500 Aging Services	7.95	0.128412	1,747		1,747	317	2,064
12492-131400 SS Social Services Div	8.70	0.140527	1,914		1,914	344	2,258
12493-131400 SS Social Services Div	0.47	0.007592	101		101	16	117
12494-131400 SS Social Services Div	15.65	0.252786	3,446		3,446	623	4,069
12495-131100 HC - Health Care Services	4.34	0.070102	954		954	167	1,121
12499-131100 HC - Health Care Services	5.05	0.081570	1,109		1,109	199	1,308
12696-131600 FR Fire Rescue	2.02	0.032628	444		444	75	519
12697-131600 FR Fire Rescue	0.61	0.009853	132		132	24	156
12698-131600 FR Fire Rescue	0.87	0.014053	190		190	33	223
12699-131600 FR Fire Rescue	0.25	0.004038	54		54	9	63
12702-131600 FR Fire Rescue	11.27	0.182038	2,480		2,480	446	2,926
12705-130210 CS Children's Services	2.76	0.044581	606		606	105	711
12707-130100 Extension Services	4.26	0.068810	936		936	163	1,099
12708-130150 Sunshine Line Dept. SL	20.11	0.324826	4,425		4,425	803	5,228
12709-130150 Sunshine Line Dept. SL	7.81	0.126151	1,716		1,716	310	2,026
12774-102050 Environmental Protection	1.19	0.019221	262		262	44	306
12775-102050 Environmental Protection	0.26	0.004200	56		56	10	66
12776-102050 Environmental Protection	0.10	0.001615	21		21	2	23
12777-102050 Environmental Protection	0.07	0.001131	15		15	2	17
12778-102050 Environmental Protection	0.05	0.000808	11		11	1	12
12779-102050 Environmental Protection	1.27	0.020514	279		279	47	326
12780-102050 Environmental Protection	0.42	0.006784	91		91	14	105
12781-102050 Environmental Protection	0.30	0.004846	64		64	11	75
12782-102050 Environmental Protection	0.10	0.001615	21		21	2	23
12783-102050 Environmental Protection	0.13	0.002100	29		29	3	32
12784-102050 Environmental Protection	0.03	0.000485	6		6	1	7
12785-102050 Environmental Protection	0.36	0.005815	77		77	13	90
12786-102050 Environmental Protection	0.11	0.001777	23		23	3	26
12787-102050 Environmental Protection	0.03	0.000485	6		6	1	7
12788-102050 Environmental Protection	0.03	0.000485	6		6	1	7
12789-130210 CS Children's Services	12.04	0.194476	2,648		2,648	478	3,126
12790-130210 CS Children's Services	4.52	0.073009	992		992	176	1,168
12791-130210 CS Children's Services	15.29	0.246971	3,366		3,366	608	3,974
12792-130210 CS Children's Services	6.11	0.098692	1,343		1,343	241	1,584
12793-130210 CS Children's Services	7.62	0.123082	1,675		1,675	303	1,978
12794-130210 CS Children's Services	1.55	0.025036	340		340	58	398
12928-102050 Environmental Protection	0.12	0.001938	25		25	3	28
12929-130210 CS Children's Services	2.30	0.037151	504		504	89	593
13019-130100 Extension Services	0.01	0.000162	2		2		2
13053-130210 CS Children's Services	1.03	0.016637	226		226	38	264
40003-120500 Public Utilities	240.59	3.886125	52,998		52,998	9,765	62,763
40003-120800 Public Works	0.23	0.003715	50		50	8	58
40003-120900 Facilities Management	1.69	0.027298	370		370	63	433
40010-120500 Public Utilities	9.22	0.148926	2,031		2,031	365	2,396
40100-120010 Communications & Digital	1.40	0.022613	307		307	52	359

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
40100-120200 Development Services	4.06	0.065579	891		891	155	1,046
40100-120500 Public Utilities	681.17	11.002584	150,050		150,050	27,700	177,750
40100-120800 Public Works	5.75	0.092877	1,261		1,261	225	1,486
40100-120900 Facilities Management	1.77	0.028590	387		387	67	454
50003-131900 Fleet Services	84.00	1.356808	18,502		18,502	3,401	21,903
50100-110600 MB Management & Budget	2.27	0.036666	497		497	86	583
50100-120100 Human Resources	3.73	0.060249	820		820	141	961
C0002 Clerk of Courts	6.53	0.105476	1,435		1,435	258	1,693
C0003 Clerk - Board Svcs	4.89	0.078986	1,076		1,076	191	1,267
C0004 Clerk of Courts	0.09	0.001454	19		19	2	21
C1003 Clerk of Courts	0.32	0.005169	69		69	12	81
C1006 Clerk of Courts	10.17	0.164271	2,240		2,240	400	2,640
Arts Council	5.00	0.080762	1,099		1,099	197	1,296
Children's Board	41.00	0.662252	9,028		9,028	1,646	10,674
All Other	22.00	0.355355	4,844		4,844	878	5,722
Schedule .4 Total for Chief Information Security Office	6,191.00	100.000000	1,363,800		1,363,800	235,452	1,599,252

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY19 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00004-110800 Info & Innov	323.50	7.761051	55,224		55,224		55,224
00004-120100 Human Resources	1.00	0.023991	170		170	40	210
00004-120900 Facilities Management	8.72	0.209201	1,487		1,487	379	1,866
00004-131600 FR Fire Rescue	27.21	0.652792	4,642		4,642	1,198	5,840
00051-120151 Code Enforcement	1.00	0.023991	170		170	40	210
00051-120900 Facilities Management	0.21	0.005038	35		35	8	43
00051-131600 FR Fire Rescue	3,311.26	79.440053	565,332		565,332	148,422	713,754
10134-130000 911 Agency	444.00	10.651952	75,798		75,798	19,870	95,668
10134-131600 FR Fire Rescue	10.72	0.257182	1,828		1,828	470	2,298
10300-120900 Facilities Management	0.66	0.015834	110		110	28	138
12362-120900 Facilities Management	0.20	0.004798	33		33	7	40
12364-120900 Facilities Management	0.02	0.000480	3		3	1	4
12696-131600 FR Fire Rescue	5.33	0.127871	904		904	230	1,134
12697-131600 FR Fire Rescue	1.61	0.038625	272		272	67	339
12698-131600 FR Fire Rescue	2.29	0.054939	387		387	96	483
12699-131600 FR Fire Rescue	0.66	0.015834	110		110	28	138
12702-131600 FR Fire Rescue	29.66	0.711570	5,059		5,059	1,308	6,367
40003-120900 Facilities Management	0.10	0.002399	16		16	3	19
40100-120900 Facilities Management	0.10	0.002399	16		16	3	19
Schedule .4 Total for Public Safety	4,168.25	100.000000	711,596		711,596	172,198	883,794

Allocation Basis: Number of Public Safety Hours by Fund/Dept  
Allocation Source: FY19 IIO - Public Safety - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00004-100101 Internal Auditor	25.15	0.393762	2,408		2,408		2,408
00004-110600 Mgmt & Budget	0.50	0.007828	47		47		47
00004-110700 Economic Development	43.39	0.679338	4,156		4,156	1,292	5,448
00004-110800 Info & Innov	1,460.25	22.862488	139,894		139,894		139,894
00004-120010 Communications	0.97	0.015187	91		91	27	118
00004-120030 Customer Service & Supp	0.12	0.001879	11		11	2	13
00004-120800 Public Works	0.08	0.001253	8		8	1	9
00004-120900 Facilities Management	465.89	7.294234	44,633		44,633	14,078	58,711
00004-130020 Pet Resources	321.43	5.032487	30,790		30,790	9,706	40,496
00004-130300 Consumer and Veteran	59.52	0.931878	5,697		5,697	1,784	7,481
00004-130500 Aging Services	0.73	0.011429	68		68	20	88
00004-131600 FR Fire Rescue	16.46	0.257707	1,577		1,577	486	2,063
00004-132250 Parks & Recreation -PR	43.12	0.675111	4,129		4,129	1,285	5,414
00004-132252 Conservation & Environ	40.45	0.633308	3,871		3,871	1,202	5,073
00051-120030 Customer Service & Supp	0.46	0.007202	43		43	12	55
00051-120151 Code Enforcement	5.64	0.088303	538		538	161	699
00051-120800 Public Works	0.34	0.005323	31		31	10	41
00051-120900 Facilities Management	11.02	0.172535	1,052		1,052	325	1,377
00051-130300 Consumer and Veteran Servic	6.20	0.097071	592		592	179	771
00051-131600 FR Fire Rescue	2,003.17	31.362743	192,016		192,016	60,991	253,007
00051-132250 Parks & Recreation -PR	1,172.50	18.357314	112,331		112,331	35,455	147,786
00051-132252 Conservation & Environ	3.64	0.056990	347		347	103	450
10107-130300 Consumer and Veteran Servic	1.16	0.018162	109		109	33	142
10134-120800 Public Works	0.02	0.000313	1		1		1
10134-130000 911 Agency	4.00	0.062626	379		379	112	491
10134-131600 FR Fire Rescue	6.48	0.101454	618		618	189	807
10147-130300 Consumer and Veteran Servic	1.88	0.029434	178		178	52	230
10217-132252 Conservation & Environ	1.12	0.017535	106		106	32	138
10300-120030 Customer Service & Supp	0.16	0.002505	15		15	3	18
10300-120800 Public Works	1.04	0.016283	97		97	30	127
10300-120900 Facilities Management	35.39	0.554086	3,386		3,386	1,054	4,440
10400-132000 Library Services	52.80	0.826666	5,055		5,055	1,577	6,632
10803-110700 Economic Development	3.51	0.054955	334		334	99	433
10900-132000 Library Services	0.70	0.010960	66		66	19	85
12362-120900 Facilities Management	10.53	0.164864	1,005		1,005	312	1,317
12364-120900 Facilities Management	1.15	0.018005	108		108	33	141
12373-110700 Economic Development	0.20	0.003131	18		18	4	22
12374-110700 Economic Development	3.15	0.049318	298		298	90	388
12470-130500 Aging Services	0.02	0.000313	1		1		1
12471-130500 Aging Services	0.01	0.000157	1		1		1
12474-130500 Aging Services	0.02	0.000313	1		1		1
12475-130500 Aging Services	0.01	0.000157	1		1		1
12477-130500 Aging Services	0.01	0.000157	1		1		1
12479-130500 Aging Services	0.01	0.000157	1		1		1
12481-130500 Aging Services	0.05	0.000783	5		5	1	6
12482-130500 Aging Services	0.03	0.000470	2		2	1	3
12484-130500 Aging Services	0.01	0.000157	1		1		1
12485-130500 Aging Services	0.03	0.000470	2		2	1	3
12488-130500 Aging Services	0.01	0.000157	1		1		1

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12490-130500 Aging Services	0.06	0.000939	5		5	1	6
12696-131600 FR Fire Rescue	3.23	0.050571	307		307	91	398
12697-131600 FR Fire Rescue	0.98	0.015343	92		92	28	120
12698-131600 FR Fire Rescue	1.39	0.021763	132		132	38	170
12699-131600 FR Fire Rescue	0.40	0.006263	37		37	11	48
12702-131600 FR Fire Rescue	17.94	0.280879	1,717		1,717	531	2,248
40003-120500 Public Utilities	0.07	0.001096	6		6	1	7
40003-120900 Facilities Management	5.14	0.080475	490		490	146	636
40010-120500 Public Utilities	0.01	0.000157	1		1		1
40100-120010 Communications & Digital	0.03	0.000470	2		2	1	3
40100-120500 Public Utilities	0.42	0.006576	39		39	12	51
40100-120800 Public Works	0.02	0.000313	1		1		1
40100-120900 Facilities Management	5.38	0.084232	513		513	152	665
50003-131900 Fleet Services	547.50	8.571965	52,453		52,453	16,552	69,005
Schedule .4 Total for DCA Client Services	6,387.10	100.000000	611,915		611,915	148,325	760,240

Allocation Basis: Number of DCA Client Services Hours by Fund/Dept

Allocation Source: FY19 IIO - DCA Client Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00004-100002 Commissioners	4.00	0.227034	1,423		1,423		1,423
00004-100101 Internal Auditor	1.00	0.056759	352		352		352
00004-100201 Legal Counsel & Admin	3.00	0.170276	1,063		1,063		1,063
00004-102050 Environmental Protection	3.20	0.181627	1,139		1,139	363	1,502
00004-110600 Mgmt & Budget	1.00	0.056759	352		352		352
00004-110650 Procurement Svcs	11.25	0.638533	4,008		4,008		4,008
00004-110700 Economic Development	1.30	0.073786	460		460	141	601
00004-110800 Info & Innov	649.05	36.839111	231,568		231,568		231,568
00004-120010 Communications	19.46	1.104521	6,931		6,931	2,249	9,180
00004-120030 Customer Service & Supp	10.80	0.612992	3,845		3,845	1,240	5,085
00004-120100 Human Resources	90.80	5.153674	32,367		32,367	10,578	42,945
00004-120800 Public Works	3.14	0.178222	1,115		1,115	356	1,471
00004-120900 Facilities Management	1.09	0.061867	387		387	119	506
00004-130210 CS Children's Services	0.43	0.024406	151		151	45	196
00004-13300X Opns & Leg Affairs	3.00	0.170276	1,063		1,063	341	1,404
00004-133100 Ent Sol & QA	9.00	0.510827	3,205		3,205	1,032	4,237
00004-167001 Guardian Ad-Litem	2.00	0.113517	711		711	225	936
00051-120030 Customer Service & Supp	40.06	2.273746	14,282		14,282	4,666	18,948
00051-120200 Development Services	1.84	0.104436	654		654	207	861
00051-120800 Public Works	13.76	0.780997	4,903		4,903	1,586	6,489
00051-120900 Facilities Management	0.03	0.001703	11		11	2	13
10127-102050 Environmental Protection	0.36	0.020433	127		127	38	165
10134-120800 Public Works	0.66	0.037461	234		234	72	306
10210-120200 Development Services	0.05	0.002838	17		17	3	20
10214-120200 Development Services	3.29	0.186736	1,169		1,169	373	1,542
10217-102050 Environmental Protection	0.09	0.005108	31		31	10	41
10217-120200 Development Services	0.03	0.001703	11		11	2	13
10219-120800 Public Works	0.07	0.003973	25		25	7	32
10300-120030 Customer Service & Supp	14.14	0.802565	5,040		5,040	1,633	6,673
10300-120200 Development Services	0.47	0.026677	165		165	50	215
10300-120500 Public Utilities	2.84	0.161194	1,009		1,009	324	1,333
10300-120800 Public Works	41.52	2.356614	14,802		14,802	4,831	19,633
10300-120900 Facilities Management	0.08	0.004541	28		28	8	36
10302-120800 Public Works	0.14	0.007946	48		48	14	62
10400-132000 Library Services	9.13	0.518205	3,250		3,250	1,048	4,298
10600-801200 Civil Service Board	55.75	3.164288	19,873		19,873	6,493	26,366
10803-110700 Economic Development	0.10	0.005676	35		35	11	46
10900-132000 Library Services	0.12	0.006811	42		42	12	54
10902-102301 Planning Commission	1.00	0.056759	352		352	110	462
12178-130210 CS Children's Services	0.01	0.000568	3		3	1	4
12362-120900 Facilities Management	0.02	0.001135	7		7	1	8
12373-110700 Economic Development	0.01	0.000568	3		3	1	4
12374-110700 Economic Development	0.09	0.005108	31		31	10	41
12705-130210 CS Children's Services	0.02	0.001135	7		7	1	8
12774-102050 Environmental Protection	0.35	0.019865	123		123	37	160
12775-102050 Environmental Protection	0.08	0.004541	28		28	8	36
12776-102050 Environmental Protection	0.03	0.001703	11		11	2	13
12777-102050 Environmental Protection	0.02	0.001135	7		7	1	8
12778-102050 Environmental Protection	0.02	0.001135	7		7	1	8
12779-102050 Environmental Protection	0.37	0.021001	130		130	39	169

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12780-102050 Environmental Protection	0.12	0.006811	42		42	12	54
12781-102050 Environmental Protection	0.09	0.005108	31		31	10	41
12782-102050 Environmental Protection	0.03	0.001703	11		11	2	13
12783-102050 Environmental Protection	0.04	0.002270	14		14	3	17
12784-102050 Environmental Protection	0.01	0.000568	3		3	1	4
12785-102050 Environmental Protection	0.10	0.005676	35		35	11	46
12786-102050 Environmental Protection	0.03	0.001703	11		11	2	13
12787-102050 Environmental Protection	0.01	0.000568	3		3	1	4
12788-102050 Environmental Protection	0.01	0.000568	3		3	1	4
12789-130210 CS Children's Services	0.07	0.003973	25		25	7	32
12790-130210 CS Children's Services	0.03	0.001703	11		11	2	13
12791-130210 CS Children's Services	0.09	0.005108	31		31	10	41
12792-130210 CS Children's Services	0.04	0.002270	14		14	3	17
12793-130210 CS Children's Services	0.04	0.002270	14		14	3	17
12794-130210 CS Children's Services	0.01	0.000568	3		3	1	4
12928-102050 Environmental Protection	0.04	0.002270	14		14	3	17
12929-130210 CS Children's Services	0.01	0.000568	3		3	1	4
13053-130210 CS Children's Services	0.01	0.000568	3		3	1	4
40003-120500 Public Utilities	102.97	5.844425	36,709		36,709	12,011	48,720
40003-120800 Public Works	0.03	0.001703	11		11	2	13
40003-120900 Facilities Management	0.01	0.000568	3		3	1	4
40010-120500 Public Utilities	8.66	0.491529	3,085		3,085	991	4,076
40100-120010 Communications & Digital	0.54	0.030650	192		192	58	250
40100-120200 Development Services	0.10	0.005676	35		35	11	46
40100-120500 Public Utilities	640.03	36.327156	228,199		228,199	75,225	303,424
40100-120800 Public Works	0.64	0.036325	228		228	71	299
40100-120900 Facilities Management	0.01	0.000568	3		3	1	4
50100-110600 MB Management & Budget	2.27	0.128842	807		807	258	1,065
50100-120100 Human Resources	3.73	0.211709	1,326		1,326	422	1,748
C0002 Clerk of Courts	0.30	0.017028	106		106	33	139
C0003 Clerk - Board Svcs	0.23	0.013054	81		81	25	106
C1006 Clerk of Courts	0.48	0.027244	170		170	51	221
Arts Council	1.00	0.056759	352		352	110	462
Schedule .4 Total for Internal Client Services	1,761.85	100.000000	628,183		628,183	127,635	755,818

Allocation Basis: Number of Internal Client Services Hours by Fund/Dept  
Allocation Source: FY19 IIO - Internal Client Services - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00004-100002 Commissioners	12.60	0.145544	5,394		5,394		5,394
00004-100101 Internal Auditor	0.25	0.002888	105		105		105
00004-100201 Legal Counsel & Admin	15.40	0.177887	6,596		6,596		6,596
00004-110002 Exec Mgmt/Adm	3.70	0.042739	1,583		1,583		1,583
00004-110600 Mgmt & Budget	3.85	0.044472	1,647		1,647		1,647
00004-110650 Procurement Svcs	33.50	0.386961	14,350		14,350		14,350
00004-110700 Economic Development	2.62	0.030264	1,120		1,120	506	1,626
00004-110800 Info & Innov	3,720.65	42.977514	1,594,643		1,594,643		1,594,643
00004-120001 Office of Community Affairs	0.85	0.009818	361		361	158	519
00004-120010 Communications	8.90	0.102805	3,810		3,810	1,743	5,553
00004-120030 Customer Service & Supp	18.59	0.214735	7,961		7,961	3,665	11,626
00004-120100 Human Resources	552.60	6.383126	236,784		236,784	109,535	346,319
00004-120800 Public Works	14.66	0.169339	6,280		6,280	2,887	9,167
00004-120900 Facilities Management	489.43	5.653445	209,713		209,713	97,027	306,740
00004-130020 Pet Resources	121.17	1.399644	51,913		51,913	24,000	75,913
00004-130100 Extension Services	0.31	0.003581	130		130	56	186
00004-130150 Sunshine Line Dept. SL	27.39	0.316384	11,734		11,734	5,408	17,142
00004-130210 CS Children's Services	5.16	0.059604	2,208		2,208	1,002	3,210
00004-130300 Consumer and Veteran	14.15	0.163448	6,059		6,059	2,790	8,849
00004-130500 Aging Services	89.68	1.035901	38,422		38,422	17,767	56,189
00004-131100 HC - Health Care Services	0.20	0.002310	84		84	37	121
00004-131400 SS Social Services Div	29.12	0.336367	12,477		12,477	5,752	18,229
00004-131500 HM Homeless Services	4.90	0.056600	2,097		2,097	950	3,047
00004-131600 FR Fire Rescue	5.86	0.067689	2,507		2,507	1,139	3,646
00004-132200 Medical Examiner	23.15	0.267407	9,914		9,914	4,570	14,484
00004-132250 Parks & Recreation -PR	0.33	0.003812	140		140	60	200
00004-132252 Conservation & Environ	14.02	0.161946	6,003		6,003	2,764	8,767
00004-13300X Opns & Leg Affairs	193.35	2.233401	82,846		82,846	38,311	121,157
00004-133100 Ent Sol & QA	309.85	3.579102	132,769		132,769	61,414	194,183
00051-110501 Affordable Housing	0.58	0.006700	246		246	107	353
00051-120030 Customer Service & Supp	68.94	0.796331	29,535		29,535	13,652	43,187
00051-120151 Code Enforcement	5.96	0.068844	2,550		2,550	1,158	3,708
00051-120200 Development Services	301.87	3.486924	129,345		129,345	59,834	189,179
00051-120800 Public Works	64.22	0.741810	27,512		27,512	12,710	40,222
00051-120900 Facilities Management	11.58	0.133761	4,959		4,959	2,273	7,232
00051-130300 Consumer and Veteran Servic	1.47	0.016980	628		628	284	912
00051-131600 FR Fire Rescue	712.87	8.234418	305,456		305,456	142,954	448,410
00051-132250 Parks & Recreation -PR	9.07	0.104768	3,885		3,885	1,779	5,664
00051-132252 Conservation & Environ	1.26	0.014554	539		539	242	781
10107-130300 Consumer and Veteran Servic	0.27	0.003119	113		113	48	161
10129-131100 HC - Health Care Services	27.59	0.318694	11,818		11,818	5,446	17,264
10134-120800 Public Works	3.08	0.035577	1,317		1,317	595	1,912
10134-131600 FR Fire Rescue	2.31	0.026683	986		986	445	1,431
10147-130300 Consumer and Veteran Servic	0.45	0.005198	191		191	83	274
10210-120200 Development Services	7.62	0.088019	3,262		3,262	1,488	4,750
10214-120200 Development Services	539.08	6.226956	230,980		230,980	106,858	337,838
10216-130100 Extension Services	0.01	0.000116	4		4	1	5
10217-120200 Development Services	4.20	0.048515	1,795		1,795	814	2,609

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10217-132252 Conservation & Environ	0.39	0.004505	166		166	72	238
10219-120800 Public Works	0.35	0.004043	150		150	64	214
10300-120030 Customer Service & Supp	24.33	0.281038	10,421		10,421	4,799	15,220
10300-120200 Development Services	77.52	0.895440	33,214		33,214	15,341	48,555
10300-120500 Public Utilities	0.46	0.005313	196		196	84	280
10300-120800 Public Works	193.80	2.238599	83,036		83,036	38,403	121,439
10300-120900 Facilities Management	37.18	0.429469	15,927		15,927	7,346	23,273
10302-120800 Public Works	0.66	0.007624	279		279	123	402
10400-132000 Library Services	3.70	0.042739	1,583		1,583	715	2,298
10600-801200 Civil Service Board	237.55	2.743959	101,782		101,782	47,073	148,855
10803-110700 Economic Development	0.21	0.002426	87		87	38	125
10900-132000 Library Services	0.05	0.000578	21		21	9	30
11304-131400 SS Social Services Div	0.03	0.000347	13		13	4	17
12178-130210 CS Children's Services	0.07	0.000809	28		28	12	40
12362-120900 Facilities Management	11.06	0.127755	4,733		4,733	2,167	6,900
12362-131000 HS - Head Start	7.07	0.081666	3,023		3,023	1,379	4,402
12363-131000 HS - Head Start	0.08	0.000924	34		34	13	47
12364-120900 Facilities Management	1.21	0.013977	516		516	231	747
12364-131000 HS - Head Start	1.50	0.017327	640		640	289	929
12365-110501 Affordable Housing	0.03	0.000347	13		13	4	17
12366-110501 Affordable Housing	0.01	0.000116	4		4	1	5
12368-110501 Affordable Housing	0.17	0.001964	71		71	32	103
12369-110501 Affordable Housing	0.34	0.003927	146		146	61	207
12370-110501 Affordable Housing	1.32	0.015247	564		564	254	818
12371-110501 Affordable Housing	0.01	0.000116	4		4	1	5
12372-110501 Affordable Housing	0.03	0.000347	13		13	4	17
12373-110700 Economic Development	0.01	0.000116	4		4	1	5
12374-110700 Economic Development	0.19	0.002195	79		79	34	113
12470-130500 Aging Services	2.19	0.025297	935		935	421	1,356
12471-130500 Aging Services	1.47	0.016980	628		628	284	912
12474-130500 Aging Services	2.43	0.028069	1,038		1,038	470	1,508
12475-130500 Aging Services	0.79	0.009125	336		336	146	482
12477-130500 Aging Services	1.85	0.021369	789		789	356	1,145
12479-130500 Aging Services	1.66	0.019175	709		709	320	1,029
12481-130500 Aging Services	6.59	0.076122	2,822		2,822	1,285	4,107
12482-130500 Aging Services	3.18	0.036732	1,362		1,362	615	1,977
12484-130500 Aging Services	1.40	0.016172	595		595	270	865
12485-130500 Aging Services	3.25	0.037541	1,391		1,391	626	2,017
12486-130500 Aging Services	0.13	0.001502	54		54	24	78
12488-130500 Aging Services	0.80	0.009241	340		340	147	487
12489-130500 Aging Services	0.48	0.005545	204		204	89	293
12490-130500 Aging Services	7.49	0.086518	3,206		3,206	1,461	4,667
12492-131400 SS Social Services Div	5.87	0.067805	2,512		2,512	1,141	3,653
12493-131400 SS Social Services Div	0.31	0.003581	130		130	56	186
12494-131400 SS Social Services Div	10.57	0.122095	4,525		4,525	2,069	6,594
12495-131100 HC - Health Care Services	0.86	0.009934	366		366	160	526
12499-131100 HC - Health Care Services	1.00	0.011551	427		427	191	618
12696-131600 FR Fire Rescue	1.15	0.013284	492		492	220	712
12697-131600 FR Fire Rescue	0.35	0.004043	150		150	64	214
12698-131600 FR Fire Rescue	0.49	0.005660	210		210	91	301

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12699-131600 FR Fire Rescue	0.14	0.001617	59		59	25	84
12702-131600 FR Fire Rescue	6.39	0.073811	2,736		2,736	1,248	3,984
12705-130210 CS Children's Services	0.20	0.002310	84		84	37	121
12707-130100 Extension Services	0.05	0.000578	21		21	9	30
12708-130150 Sunshine Line Dept. SL	12.22	0.141154	5,233		5,233	2,405	7,638
12709-130150 Sunshine Line Dept. SL	4.74	0.054752	2,026		2,026	922	2,948
12789-130210 CS Children's Services	0.85	0.009818	361		361	158	519
12790-130210 CS Children's Services	0.32	0.003696	136		136	58	194
12791-130210 CS Children's Services	1.08	0.012475	462		462	205	667
12792-130210 CS Children's Services	0.43	0.004967	183		183	78	261
12793-130210 CS Children's Services	0.54	0.006238	230		230	100	330
12794-130210 CS Children's Services	0.11	0.001271	45		45	20	65
12929-130210 CS Children's Services	0.16	0.001848	66		66	30	96
13053-130210 CS Children's Services	0.07	0.000809	28		28	12	40
40003-120500 Public Utilities	16.59	0.191632	7,108		7,108	3,268	10,376
40003-120800 Public Works	0.12	0.001386	49		49	22	71
40003-120900 Facilities Management	5.40	0.062376	2,312		2,312	1,049	3,361
40010-120500 Public Utilities	1.40	0.016172	595		595	270	865
40100-120010 Communications & Digital	0.25	0.002888	105		105	44	149
40100-120200 Development Services	15.95	0.184240	6,833		6,833	3,142	9,975
40100-120500 Public Utilities	103.14	1.191378	44,193		44,193	20,428	64,621
40100-120800 Public Works	3.00	0.034653	1,284		1,284	581	1,865
40100-120900 Facilities Management	5.65	0.065264	2,419		2,419	1,098	3,517
50003-131900 Fleet Services	218.25	2.521023	93,516		93,516	43,251	136,767
50100-110600 MB Management & Budget	6.91	0.079818	2,956		2,956	1,347	4,303
50100-120100 Human Resources	11.34	0.130989	4,855		4,855	2,226	7,081
C0002 Clerk of Courts	32.45	0.374833	13,903		13,903	6,407	20,310
C0003 Clerk - Board Svcs	24.41	0.281962	10,457		10,457	4,813	15,270
C0004 Clerk of Courts	0.47	0.005429	200		200	87	287
C1003 Clerk of Courts	1.59	0.018366	680		680	306	986
C1006 Clerk of Courts	50.67	0.585293	21,708		21,708	10,020	31,728
Schedule .4 Total for Ent Info Mgt Svcs - Personnel	8,657.20	100.000000	3,709,582		3,709,582	965,038	4,674,620

Allocation Basis: Number of Enterprise Information Management Hours by Fund/Dept  
Allocation Source: FY19 IIO - Enterprise Information Management - FTE Hours Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	34.00	0.549184	5,022		5,022		5,022
00004-100101 Internal Auditor	6.00	0.096915	886		886		886
00004-100201 Legal Counsel & Admin	58.00	0.936844	8,567		8,567		8,567
00004-100302 JB Court Administration	5.00	0.080762	739		739		739
00004-101002 Property Appraiser	6.00	0.096915	886		886		886
00004-101201 Tax Collector	8.00	0.129220	1,182		1,182		1,182
00004-101301 Law Enforcement	22.00	0.355355	3,250		3,250		3,250
00004-101501 State Attorney Part I	12.00	0.193830	1,773		1,773		1,773
00004-101601 Public Defender	5.00	0.080762	739		739		739
00004-102050 Environmental Protection	10.87	0.175577	1,606		1,606		1,606
00004-102551 Soil & Water BOCC-Fund	8.00	0.129220	1,182		1,182		1,182
00004-110002 Exec Mgmt/Adm	16.00	0.258440	2,363		2,363		2,363
00004-110600 Mgmt & Budget	23.00	0.371507	3,397		3,397		3,397
00004-110650 Procurement Svcs	31.00	0.500727	4,579		4,579		4,579
00004-110700 Economic Development	22.45	0.362623	3,316		3,316		3,316
00004-110800 Info & Innov	237.00	3.828138	35,007		35,007		35,007
00004-120010 Communications	50.60	0.817315	7,474		7,474		7,474
00004-120030 Customer Service & Supp	5.48	0.088516	809		809		809
00004-120100 Human Resources	72.00	1.162979	10,635		10,635		10,635
00004-120800 Public Works	28.13	0.454369	4,155		4,155		4,155
00004-120900 Facilities Management	153.41	2.477952	22,660		22,660		22,660
00004-130020 Pet Resources	98.66	1.593604	14,573		14,573		14,573
00004-130100 Extension Services	27.14	0.438378	4,009		4,009		4,009
00004-130150 Sunshine Line Dept. SL	45.09	0.728315	6,660		6,660		6,660
00004-130210 CS Children's Services	72.74	1.174931	10,744		10,744		10,744
00004-130300 Consumer and Veteran	39.88	0.644161	5,891		5,891		5,891
00004-130500 Aging Services	95.21	1.537878	14,063		14,063		14,063
00004-131100 HC - Health Care Services	1.03	0.016637	152		152		152
00004-131400 SS Social Services Div	43.15	0.696979	6,374		6,374		6,374
00004-131500 HM Homeless Services	20.00	0.323050	2,954		2,954		2,954
00004-131600 FR Fire Rescue	10.33	0.166855	1,526		1,526		1,526
00004-132200 Medical Examiner	44.00	0.710709	6,499		6,499		6,499
00004-132250 Parks & Recreation -PR	8.72	0.140850	1,288		1,288		1,288
00004-132252 Conservation & Environ	146.33	2.363592	21,614		21,614		21,614
00004-13300X Opns & Leg Affairs	17.00	0.274592	2,511		2,511		2,511
00004-133100 Ent Sol & QA	42.00	0.678404	6,204		6,204		6,204
00004-167001 Guardian Ad-Litem	105.00	1.696010	15,510		15,510		15,510
00051-110501 Affordable Housing	4.87	0.078663	719		719		719
00051-120030 Customer Service & Supp	20.34	0.328541	3,004		3,004		3,004
00051-120151 Code Enforcement	50.82	0.820869	7,507		7,507		7,507
00051-120200 Development Services	76.88	1.241803	11,356		11,356		11,356
00051-120800 Public Works	123.22	1.990309	18,201		18,201		18,201
00051-120900 Facilities Management	3.63	0.058634	536		536		536
00051-130300 Consumer and Veteran Servic	4.15	0.067033	613		613		613
00051-131600 FR Fire Rescue	1,257.57	20.312867	185,758		185,758		185,758
00051-132250 Parks & Recreation -PR	237.16	3.830722	35,031		35,031		35,031
00051-132252 Conservation & Environ	13.18	0.212890	1,947		1,947		1,947
00101-101100 Supervisor of Elections	6.00	0.096915	886		886		886
10107-130300 Consumer and Veteran Servic	0.77	0.012437	114		114		114

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10127-102050 Environmental Protection	1.23	0.019868	182		182		182
10129-131100 HC - Health Care Services	139.56	2.254240	20,614		20,614		20,614
10134-120800 Public Works	5.91	0.095461	873		873		873
10134-130000 911 Agency	4.00	0.064610	591		591		591
10134-131600 FR Fire Rescue	4.07	0.065741	601		601		601
10147-130300 Consumer and Veteran Servic	1.26	0.020352	186		186		186
10210-120200 Development Services	1.94	0.031336	287		287		287
10214-120200 Development Services	137.30	2.217735	20,281		20,281		20,281
10216-130100 Extension Services	0.59	0.009530	87		87		87
10217-102050 Environmental Protection	0.33	0.005330	49		49		49
10217-120200 Development Services	1.07	0.017283	158		158		158
10217-132252 Conservation & Environ	4.06	0.065579	600		600		600
10219-120800 Public Works	0.67	0.010822	99		99		99
10300-120030 Customer Service & Supp	7.18	0.115975	1,061		1,061		1,061
10300-120200 Development Services	19.75	0.319011	2,917		2,917		2,917
10300-120500 Public Utilities	3.02	0.048780	446		446		446
10300-120800 Public Works	371.82	6.005815	54,921		54,921		54,921
10300-120900 Facilities Management	11.65	0.188176	1,721		1,721		1,721
10302-120800 Public Works	1.26	0.020352	186		186		186
10400-132000 Library Services	454.00	7.333226	67,060		67,060		67,060
10600-801200 Civil Service Board	6.00	0.096915	886		886		886
10803-110700 Economic Development	1.81	0.029236	267		267		267
10900-132000 Library Services	6.00	0.096915	886		886		886
10902-102301 Planning Commission	11.00	0.177677	1,625		1,625		1,625
11225-131100 HC - Health Care Services	0.02	0.000323	3		3		3
11304-131400 SS Social Services Div	0.04	0.000646	6		6		6
12178-130210 CS Children's Services	1.03	0.016637	152		152		152
12359-131000 HS - Head Start	0.05	0.000808	7		7		7
12361-131000 HS - Head Start	0.01	0.000162	1		1		1
12362-120900 Facilities Management	3.47	0.056049	513		513		513
12362-131000 HS - Head Start	198.48	3.205944	29,317		29,317		29,317
12363-131000 HS - Head Start	2.27	0.036666	335		335		335
12364-120900 Facilities Management	0.38	0.006138	56		56		56
12364-131000 HS - Head Start	42.21	0.681796	6,235		6,235		6,235
12365-110501 Affordable Housing	0.25	0.004038	37		37		37
12366-110501 Affordable Housing	0.09	0.001454	13		13		13
12368-110501 Affordable Housing	1.46	0.023583	216		216		216
12369-110501 Affordable Housing	2.89	0.046681	427		427		427
12370-110501 Affordable Housing	11.06	0.178646	1,634		1,634		1,634
12371-110501 Affordable Housing	0.11	0.001777	16		16		16
12372-110501 Affordable Housing	0.28	0.004523	41		41		41
12373-110700 Economic Development	0.11	0.001777	16		16		16
12374-110700 Economic Development	1.63	0.026329	241		241		241
12470-130500 Aging Services	2.32	0.037474	343		343		343
12471-130500 Aging Services	1.56	0.025198	230		230		230
12474-130500 Aging Services	2.58	0.041673	381		381		381
12475-130500 Aging Services	0.84	0.013568	124		124		124
12477-130500 Aging Services	1.96	0.031659	290		290		290
12479-130500 Aging Services	1.76	0.028428	260		260		260
12481-130500 Aging Services	7.00	0.113067	1,034		1,034		1,034

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12482-130500 Aging Services	3.38	0.054595	499		499		499
12484-130500 Aging Services	1.48	0.023906	219		219		219
12485-130500 Aging Services	3.45	0.055726	510		510		510
12486-130500 Aging Services	0.14	0.002261	21		21		21
12488-130500 Aging Services	0.85	0.013730	126		126		126
12489-130500 Aging Services	0.51	0.008238	75		75		75
12490-130500 Aging Services	7.95	0.128412	1,174		1,174		1,174
12492-131400 SS Social Services Div	8.70	0.140527	1,285		1,285		1,285
12493-131400 SS Social Services Div	0.47	0.007592	69		69		69
12494-131400 SS Social Services Div	15.65	0.252786	2,312		2,312		2,312
12495-131100 HC - Health Care Services	4.34	0.070102	641		641		641
12499-131100 HC - Health Care Services	5.05	0.081570	746		746		746
12696-131600 FR Fire Rescue	2.02	0.032628	298		298		298
12697-131600 FR Fire Rescue	0.61	0.009853	90		90		90
12698-131600 FR Fire Rescue	0.87	0.014053	129		129		129
12699-131600 FR Fire Rescue	0.25	0.004038	37		37		37
12702-131600 FR Fire Rescue	11.27	0.182038	1,665		1,665		1,665
12705-130210 CS Children's Services	2.76	0.044581	408		408		408
12707-130100 Extension Services	4.26	0.068810	629		629		629
12708-130150 Sunshine Line Dept. SL	20.11	0.324826	2,970		2,970		2,970
12709-130150 Sunshine Line Dept. SL	7.81	0.126151	1,154		1,154		1,154
12774-102050 Environmental Protection	1.19	0.019221	176		176		176
12775-102050 Environmental Protection	0.26	0.004200	38		38		38
12776-102050 Environmental Protection	0.10	0.001615	15		15		15
12777-102050 Environmental Protection	0.07	0.001131	10		10		10
12778-102050 Environmental Protection	0.05	0.000808	7		7		7
12779-102050 Environmental Protection	1.27	0.020514	188		188		188
12780-102050 Environmental Protection	0.42	0.006784	62		62		62
12781-102050 Environmental Protection	0.30	0.004846	44		44		44
12782-102050 Environmental Protection	0.10	0.001615	15		15		15
12783-102050 Environmental Protection	0.13	0.002100	19		19		19
12784-102050 Environmental Protection	0.03	0.000485	4		4		4
12785-102050 Environmental Protection	0.36	0.005815	53		53		53
12786-102050 Environmental Protection	0.11	0.001777	16		16		16
12787-102050 Environmental Protection	0.03	0.000485	4		4		4
12788-102050 Environmental Protection	0.03	0.000485	4		4		4
12789-130210 CS Children's Services	12.04	0.194476	1,778		1,778		1,778
12790-130210 CS Children's Services	4.52	0.073009	668		668		668
12791-130210 CS Children's Services	15.29	0.246971	2,258		2,258		2,258
12792-130210 CS Children's Services	6.11	0.098692	903		903		903
12793-130210 CS Children's Services	7.62	0.123082	1,126		1,126		1,126
12794-130210 CS Children's Services	1.55	0.025036	229		229		229
12928-102050 Environmental Protection	0.12	0.001938	18		18		18
12929-130210 CS Children's Services	2.30	0.037151	340		340		340
13019-130100 Extension Services	0.01	0.000162	1		1		1
13053-130210 CS Children's Services	1.03	0.016637	152		152		152
40003-120500 Public Utilities	240.59	3.886125	35,537		35,537		35,537
40003-120800 Public Works	0.23	0.003715	34		34		34
40003-120900 Facilities Management	1.69	0.027298	250		250		250
40010-120500 Public Utilities	9.22	0.148926	1,362		1,362		1,362
40100-120010 Communications & Digital	1.40	0.022613	207		207		207

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
40100-120200 Development Services	4.06	0.065579	600		600		600
40100-120500 Public Utilities	681.17	11.002584	100,615		100,615		100,615
40100-120800 Public Works	5.75	0.092877	849		849		849
40100-120900 Facilities Management	1.77	0.028590	261		261		261
50003-131900 Fleet Services	84.00	1.356808	12,408		12,408		12,408
50100-110600 MB Management & Budget	2.27	0.036666	335		335		335
50100-120100 Human Resources	3.73	0.060249	551		551		551
C0002 Clerk of Courts	6.53	0.105476	965		965		965
C0003 Clerk - Board Svcs	4.89	0.078986	722		722		722
C0004 Clerk of Courts	0.09	0.001454	13		13		13
C1003 Clerk of Courts	0.32	0.005169	47		47		47
C1006 Clerk of Courts	10.17	0.164271	1,502		1,502		1,502
Arts Council	5.00	0.080762	739		739		739
Children's Board	41.00	0.662252	6,056		6,056		6,056
All Other	22.00	0.355355	3,250		3,250		3,250
Schedule .4 Total for Ent Info Mgt Svcs - Operating	6,191.00	100.000000	914,471		914,471	0	914,471

Allocation Basis: Number of Network Accounts by Fund/Dept

Allocation Source: FY19 IIO - Network Accounts Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00004-100201 Legal Counsel & Admin	600.00	0.173010	600		600		600
00004-120800 Public Works	104.78	0.030213	105		105		105
00004-131100 HC - Health Care Services	1,417.27	0.408671	1,417		1,417		1,417
00004-132250 Parks & Recreation -PR	159.61	0.046024	160		160		160
00051-120200 Development Services	9,570.63	2.759697	9,571		9,571		9,571
00051-120800 Public Works	458.93	0.132333	459		459		459
00051-132250 Parks & Recreation -PR	4,340.39	1.251554	4,340		4,340		4,340
10129-131100 HC - Health Care Services	193,058.18	55.668449	193,057		193,057		193,057
10134-120800 Public Works	22.01	0.006347	22		22		22
10210-120200 Development Services	241.54	0.069648	242		242		242
10214-120200 Development Services	17,091.24	4.928270	17,091		17,091		17,091
10217-120200 Development Services	133.07	0.038371	133		133		133
10219-120800 Public Works	2.51	0.000724	3		3		3
10300-120200 Development Services	2,457.84	0.708720	2,458		2,458		2,458
10300-120500 Public Utilities	384.20	0.110784	384		384		384
10300-120800 Public Works	1,384.81	0.399311	1,385		1,385		1,385
10302-120800 Public Works	4.69	0.001352	5		5		5
11225-131100 HC - Health Care Services	24.90	0.007180	25		25		25
12495-131100 HC - Health Care Services	6,009.37	1.732806	6,009		6,009		6,009
12499-131100 HC - Health Care Services	6,990.28	2.015652	6,990		6,990		6,990
40003-120500 Public Utilities	13,947.95	4.021900	13,948		13,948		13,948
40003-120800 Public Works	0.85	0.000245	1		1		1
40010-120500 Public Utilities	1,173.10	0.338264	1,173		1,173		1,173
40100-120200 Development Services	505.68	0.145813	506		506		506
40100-120500 Public Utilities	86,694.75	24.998486	86,695		86,695		86,695
40100-120800 Public Works	21.42	0.006176	21		21		21
Schedule .4 Total for Ent Info Mgt Svcs - Direct	346,800.00	100.000000	346,800		346,800	0	346,800

Allocation Basis: Enterprise Information Management Costs by Fund/Dept  
Allocation Source: FY19 IIO - Enterprise Information Management - Direct Bill Report

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	76,742	5,794	20,115	2,667	5,449
00004-100101 Internal Auditor	18,557	2,539	3,548	2,076	908
00004-100201 Legal Counsel & Admin	128,208	6,552	34,316	4,677	11,442
00004-100302 JB Court Administration	15,193	4,765	4,518	0	0
00004-101002 Property Appraiser	12,538	30	5,418	0	0
00004-101201 Tax Collector	16,690	0	7,228	0	0
00004-101301 Law Enforcement	45,986	0	19,908	0	0
00004-101501 State Attorney Part I	25,060	0	10,850	0	0
00004-101551 State Attorney Part II (Vic	1,973	1,893	0	80	0
00004-101601 Public Defender	10,428	0	4,518	0	0
00004-102050 Environmental Protection	27,128	2,935	9,827	0	0
00004-102551 Soil & Water BOCC-Fund	17,803	816	7,228	115	182
00004-110002 Exec Mgmt/Adm	35,690	1,948	9,464	1,722	3,088
00004-110600 Mgmt & Budget	61,424	8,208	13,606	3,290	8,173
00004-110650 Procurement Svcs	97,205	13,096	18,341	9,708	4,541
00004-110700 Economic Development	82,554	11,493	20,316	3,877	6,273
00004-110800 Info & Innov	4,430,493	52,535	140,234	1,214,039	118,600
00004-120001 Office of Community Affairs	1,412	0	0	371	0
00004-120010 Communications	160,574	13,086	45,822	9,111	10,605
00004-120030 Customer Service & Supp	33,843	1,501	4,947	2,347	1,268
00004-120100 Human Resources	618,537	26,981	65,208	10,042	16,709
00004-120800 Public Works	101,602	7,413	25,471	4,033	4,386
00004-120900 Facilities Management	1,050,652	36,095	138,970	37,980	23,271
00004-130020 Pet Resources	448,567	22,609	89,365	63,175	29,060
00004-130100 Extension Services	73,872	5,466	24,570	1,739	9,550
00004-130150 Sunshine Line Dept. SL	133,546	11,689	40,832	1,243	4,037
00004-130210 CS Children's Services	214,699	17,831	65,882	12,035	10,195
00004-130300 Consumer and Veteran	136,217	12,463	36,106	11,214	6,446
00004-130500 Aging Services	402,757	45,104	86,235	37,868	17,688
00004-131100 HC - Health Care Services	8,737	311	925	168	120
00004-131400 SS Social Services Div	172,738	13,806	39,073	12,261	13,598
00004-131500 HM Homeless Services	58,843	4,150	18,097	3,339	3,814
00004-131600 FR Fire Rescue	37,832	778	9,337	432	805
00004-132200 Medical Examiner	128,880	6,074	39,844	5,596	8,536
00004-132250 Parks & Recreation -PR	28,748	2,027	7,884	874	903
00004-132252 Conservation & Environ	417,478	35,092	132,551	22,671	14,136
00004-13300X Opns & Leg Affairs	175,413	8,215	15,381	5,481	3,088
00004-133100 Ent Sol & QA	336,196	13,341	38,031	25,670	8,900
00004-167001 Guardian Ad-Litem	247,893	7,179	95,102	7,662	12,350
00051-110501 Affordable Housing	14,096	1,666	4,398	444	1,137
00051-120030 Customer Service & Supp	125,964	5,586	18,406	8,791	4,702
00051-120151 Code Enforcement	257,139	21,425	46,023	15,693	18,526
00051-120200 Development Services	818,701	19,238	69,626	14,299	15,180
00051-120800 Public Works	445,624	32,552	111,614	17,738	19,212
00051-120900 Facilities Management	24,721	843	3,279	884	550
00051-130300 Consumer and Veteran Servic	14,090	1,290	3,746	1,153	672
00051-131600 FR Fire Rescue	4,384,393	96,241	1,141,631	53,720	97,964
00051-132250 Parks & Recreation -PR	785,070	55,472	214,851	24,075	24,525
00051-132252 Conservation & Environ	37,468	3,144	11,917	2,022	1,273
00101-101100 Supervisor of Elections	15,793	3,285	5,418	0	0
10107-130300 Consumer and Veteran Servic	2,583	236	690	209	125

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10127-102050 Environmental Protection	3,042	328	1,106	0	0
10129-131100 HC - Health Care Services	1,198,615	43,280	126,418	23,968	16,223
10134-120800 Public Works	21,240	1,548	5,335	838	921
10134-130000 911 Agency	107,086	219	3,611	0	2,179
10134-131600 FR Fire Rescue	14,063	304	3,673	166	318
10147-130300 Consumer and Veteran Servic	4,244	387	1,134	345	203
10210-120200 Development Services	20,551	474	1,745	352	383
10214-120200 Development Services	1,462,608	34,371	124,369	25,556	27,109
10216-130100 Extension Services	1,585	115	531	34	209
10217-102050 Environmental Protection	1,069	348	295	0	0
10217-120200 Development Services	11,040	0	961	192	211
10217-132252 Conservation & Environ	11,503	965	3,666	620	392
10219-120800 Public Works	2,377	173	601	91	105
10300-120030 Customer Service & Supp	44,364	1,966	6,485	3,086	1,658
10300-120200 Development Services	210,134	4,923	17,870	3,655	3,898
10300-120500 Public Utilities	10,439	625	2,726	367	636
10300-120800 Public Works	1,345,226	98,275	336,853	53,592	57,974
10300-120900 Facilities Management	79,582	2,727	10,532	2,864	1,767
10302-120800 Public Works	4,484	327	1,134	171	196
10400-132000 Library Services	1,444,824	55,308	411,305	148,732	261,644
10600-801200 Civil Service Board	210,298	3,775	5,418	2,840	0
10803-110700 Economic Development	6,595	920	1,629	303	507
10900-132000 Library Services	19,898	720	5,418	1,920	4,379
10902-102301 Planning Commission	25,599	2,170	9,947	0	0
11225-131100 HC - Health Care Services	148	5	17	2	2
11304-131400 SS Social Services Div	148	12	34	10	13
12178-130210 CS Children's Services	2,992	246	925	163	145
12359-130210 CS Children's Services	2	0	0	2	0
12359-131000 HS - Head Start	125	9	42	0	18
12361-131000 HS - Head Start	18	0	8	0	0
12362-120900 Facilities Management	23,605	805	3,132	844	527
12362-131000 HS - Head Start	550,147	38,628	179,805	16,192	70,315
12363-131000 HS - Head Start	6,228	432	2,042	177	803
12364-120900 Facilities Management	2,537	84	340	87	58
12364-131000 HS - Head Start	116,879	8,199	38,224	3,423	14,953
12365-110501 Affordable Housing	704	81	221	22	58
12366-110501 Affordable Housing	250	29	79	7	22
12368-110501 Affordable Housing	4,195	493	1,313	129	341
12369-110501 Affordable Housing	8,339	983	2,608	259	674
12370-110501 Affordable Housing	32,087	3,797	10,000	1,014	2,583
12371-110501 Affordable Housing	301	35	97	8	25
12372-110501 Affordable Housing	788	92	247	25	64
12373-110700 Economic Development	379	52	97	17	29
12374-110700 Economic Development	5,921	825	1,465	271	456
12470-130500 Aging Services	9,723	1,087	2,090	910	432
12471-130500 Aging Services	6,523	727	1,401	612	291
12474-130500 Aging Services	10,809	1,212	2,324	1,012	479
12475-130500 Aging Services	3,483	389	753	323	156
12477-130500 Aging Services	8,200	919	1,764	765	365
12479-130500 Aging Services	7,370	826	1,584	690	327
12481-130500 Aging Services	29,477	3,296	6,321	2,765	1,300
12482-130500 Aging Services	14,190	1,588	3,049	1,328	628

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12484-130500 Aging Services	6,191	690	1,331	580	274
12485-130500 Aging Services	14,492	1,625	3,114	1,357	641
12486-130500 Aging Services	559	62	121	53	25
12488-130500 Aging Services	3,532	397	762	328	158
12489-130500 Aging Services	2,101	235	455	194	94
12490-130500 Aging Services	33,488	3,752	7,181	3,142	1,477
12492-131400 SS Social Services Div	34,702	2,770	7,865	2,451	2,741
12493-131400 SS Social Services Div	1,826	144	420	125	147
12494-131400 SS Social Services Div	62,550	4,991	14,153	4,430	4,933
12495-131100 HC - Health Care Services	37,186	1,338	3,915	732	505
12499-131100 HC - Health Care Services	43,440	1,555	4,559	853	587
12504-102400 Metropolitan Planning	53	53	0	0	0
12505-102400 Metropolitan Planning	11	11	0	0	0
12696-131600 FR Fire Rescue	6,960	151	1,819	80	158
12697-131600 FR Fire Rescue	2,089	45	548	25	47
12698-131600 FR Fire Rescue	2,971	64	780	34	67
12699-131600 FR Fire Rescue	842	18	221	8	20
12702-131600 FR Fire Rescue	39,055	851	10,188	473	877
12705-130210 CS Children's Services	8,080	665	2,490	449	387
12707-130100 Extension Services	11,551	851	3,844	267	1,500
12708-130150 Sunshine Line Dept. SL	59,500	5,200	18,199	552	1,802
12709-130150 Sunshine Line Dept. SL	23,038	2,012	7,056	209	699
12774-102050 Environmental Protection	2,940	314	1,070	0	0
12775-102050 Environmental Protection	636	67	230	0	0
12776-102050 Environmental Protection	236	22	88	0	0
12777-102050 Environmental Protection	163	16	61	0	0
12778-102050 Environmental Protection	119	14	42	0	0
12779-102050 Environmental Protection	3,141	338	1,143	0	0
12780-102050 Environmental Protection	1,026	110	375	0	0
12781-102050 Environmental Protection	731	76	266	0	0
12782-102050 Environmental Protection	238	24	88	0	0
12783-102050 Environmental Protection	310	33	113	0	0
12784-102050 Environmental Protection	69	7	26	0	0
12785-102050 Environmental Protection	879	93	322	0	0
12786-102050 Environmental Protection	261	26	97	0	0
12787-102050 Environmental Protection	69	7	26	0	0
12788-102050 Environmental Protection	69	7	26	0	0
12789-130210 CS Children's Services	35,414	2,935	10,888	1,974	1,687
12790-130210 CS Children's Services	13,246	1,094	4,078	734	634
12791-130210 CS Children's Services	45,020	3,737	13,828	2,511	2,143
12792-130210 CS Children's Services	17,939	1,489	5,518	998	857
12793-130210 CS Children's Services	22,389	1,856	6,886	1,245	1,068
12794-130210 CS Children's Services	4,512	371	1,392	247	218
12928-102050 Environmental Protection	287	29	106	0	0
12929-130210 CS Children's Services	6,721	555	2,072	373	323
13019-130100 Extension Services	20	0	8	0	2
13053-130210 CS Children's Services	2,990	246	925	163	143
40003-120500 Public Utilities	701,323	42,503	217,958	13,671	40,694
40003-120800 Public Works	804	58	203	29	36
40003-120900 Facilities Management	11,471	390	1,521	410	256
40010-120500 Public Utilities	31,996	1,928	8,332	1,136	1,942
40100-120010 Communications & Digital	4,376	352	1,258	242	292

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
40100-120200 Development Services	43,151	1,006	3,666	744	803
40100-120500 Public Utilities	2,376,589	145,404	617,137	85,077	143,437
40100-120800 Public Works	20,678	1,509	5,190	814	897
40100-120900 Facilities Management	12,010	408	1,595	428	269
50003-131900 Fleet Services	465,232	12,068	76,083	5,807	9,989
50100-110600 MB Management & Budget	10,974	510	2,042	283	0
50100-120100 Human Resources	18,084	842	3,367	476	0
C0002 Clerk of Courts	37,676	1,062	5,898	2,460	0
C0003 Clerk - Board Svcs	28,272	793	4,416	1,848	0
C0004 Clerk of Courts	514	14	79	31	0
C1003 Clerk of Courts	1,813	50	285	117	0
C1006 Clerk of Courts	58,824	1,666	9,191	3,859	0
Arts Council	12,856	542	4,518	334	1,090
Children's Board	99,522	6,871	37,127	0	6,902
All Other	45,986	0	19,908	0	0
Direct Bill	69,800	0	0	0	69,800
Total	28,729,977	1,222,814	5,481,880	2,099,693	1,318,584

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
00004-100002 Commissioners	22,339	0	0	0	397
00004-100101 Internal Auditor	3,937	421	0	0	0
00004-100201 Legal Counsel & Admin	38,103	0	0	0	3,458
00004-100302 JB Court Administration	3,875	0	0	0	0
00004-101002 Property Appraiser	4,649	0	0	0	0
00004-101201 Tax Collector	6,204	0	0	0	0
00004-101301 Law Enforcement	17,106	0	0	0	0
00004-101501 State Attorney Part I	9,320	0	0	0	0
00004-101551 State Attorney Part II (Vic	0	0	0	0	0
00004-101601 Public Defender	3,875	0	0	0	0
00004-102050 Environmental Protection	8,437	0	0	0	0
00004-102551 Soil & Water BOCC-Fund	6,204	0	0	0	0
00004-110002 Exec Mgmt/Adm	10,513	0	0	0	1,129
00004-110600 Mgmt & Budget	15,108	0	0	204	1,794
00004-110650 Procurement Svcs	20,368	0	0	1,205	65
00004-110700 Economic Development	17,461	1,751	0	0	2,394
00004-110800 Info & Innov	155,722	140,037	258,589	131,652	104,067
00004-120001 Office of Community Affairs	0	0	0	0	522
00004-120010 Communications	39,367	0	2,300	0	2,753
00004-120030 Customer Service & Supp	4,247	251	0	0	213
00004-120100 Human Resources	56,030	513	233	21,018	2,268
00004-120800 Public Works	21,882	10,799	2,494	8	1,142
00004-120900 Facilities Management	119,420	187	247,598	0	5,235
00004-130020 Pet Resources	76,779	407	0	0	3,154
00004-130100 Extension Services	21,110	0	0	0	185
00004-130150 Sunshine Line Dept. SL	35,078	0	0	229	2,540
00004-130210 CS Children's Services	56,606	0	4,346	9,129	2,601
00004-130300 Consumer and Veteran	31,024	3,922	99	0	1,362
00004-130500 Aging Services	74,093	0	21,986	13,841	6,241
00004-131100 HC - Health Care Services	792	0	0	4,435	15
00004-131400 SS Social Services Div	33,571	53	0	23,128	764
00004-131500 HM Homeless Services	15,552	0	0	1,929	285
00004-131600 FR Fire Rescue	8,017	2,062	0	1	244
00004-132200 Medical Examiner	34,233	0	0	179	1,200
00004-132250 Parks & Recreation -PR	6,767	12	145	0	406
00004-132252 Conservation & Environ	113,915	323	0	0	14,056
00004-13300X Opns & Leg Affairs	13,209	0	0	0	310
00004-133100 Ent Sol & QA	32,665	0	1,297	436	237
00004-167001 Guardian Ad-Litem	81,726	0	0	0	46
00051-110501 Affordable Housing	3,775	0	0	52	208
00051-120030 Customer Service & Supp	15,812	944	0	0	801
00051-120151 Code Enforcement	39,541	76,655	0	0	5,114
00051-120200 Development Services	59,831	404,106	110	8	1,463
00051-120800 Public Works	95,909	47,376	10,962	32	5,037
00051-120900 Facilities Management	2,812	5	5,823	0	120
00051-130300 Consumer and Veteran Servic	3,213	402	10	0	137
00051-131600 FR Fire Rescue	981,542	2,926	0	248	30,574
00051-132250 Parks & Recreation -PR	184,612	393	4,116	0	11,333
00051-132252 Conservation & Environ	10,233	27	0	0	1,250
00101-101100 Supervisor of Elections	4,649	0	0	0	0
10107-130300 Consumer and Veteran Servic	592	73	1	0	23

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Schedule .5 - Allocation Summary  
For Department 00004-110800 Info & Innov**

Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
10127-102050 Environmental Protection	946	0	0	0	0
10129-131100 HC - Health Care Services	108,634	0	0	607,876	2,562
10134-120800 Public Works	4,578	2,258	514	1	237
10134-130000 911 Agency	3,099	0	0	0	139
10134-131600 FR Fire Rescue	3,153	8	0	1	96
10147-130300 Consumer and Veteran Servic	970	119	1	0	40
10210-120200 Development Services	1,496	10,173	1	0	35
10214-120200 Development Services	106,868	722,106	197	14	2,618
10216-130100 Extension Services	451	0	0	0	3
10217-102050 Environmental Protection	253	0	0	0	0
10217-120200 Development Services	822	5,596	1	0	17
10217-132252 Conservation & Environ	3,144	8	0	0	378
10219-120800 Public Works	513	252	55	0	25
10300-120030 Customer Service & Supp	5,571	330	0	0	278
10300-120200 Development Services	15,356	103,770	26	1	369
10300-120500 Public Utilities	2,338	16	22	2	211
10300-120800 Public Works	289,455	142,996	33,127	101	15,246
10300-120900 Facilities Management	9,048	12	18,741	0	389
10302-120800 Public Works	970	473	108	0	48
10400-132000 Library Services	353,443	0	1,394	0	7,205
10600-801200 Civil Service Board	4,649	0	12,210	3,073	671
10803-110700 Economic Development	1,397	141	0	0	189
10900-132000 Library Services	4,649	0	17	0	92
10902-102301 Planning Commission	8,539	0	0	0	0
11225-131100 HC - Health Care Services	14	0	0	75	0
11304-131400 SS Social Services Div	28	0	0	18	0
12178-130210 CS Children's Services	792	0	58	126	35
12359-130210 CS Children's Services	0	0	0	0	0
12359-131000 HS - Head Start	36	0	0	0	0
12361-131000 HS - Head Start	7	0	0	0	0
12362-120900 Facilities Management	2,689	2	5,565	0	113
12362-131000 HS - Head Start	154,508	0	0	334	1,574
12363-131000 HS - Head Start	1,755	0	0	2	15
12364-120900 Facilities Management	289	0	598	0	10
12364-131000 HS - Head Start	32,829	0	0	67	329
12365-110501 Affordable Housing	190	0	0	2	9
12366-110501 Affordable Housing	68	0	0	1	3
12368-110501 Affordable Housing	1,126	0	0	15	60
12369-110501 Affordable Housing	2,237	0	0	30	122
12370-110501 Affordable Housing	8,586	0	0	120	475
12371-110501 Affordable Housing	83	0	0	1	3
12372-110501 Affordable Housing	214	0	0	2	10
12373-110700 Economic Development	83	8	0	0	10
12374-110700 Economic Development	1,259	122	0	0	167
12470-130500 Aging Services	1,796	0	524	329	146
12471-130500 Aging Services	1,204	0	350	222	100
12474-130500 Aging Services	1,996	0	584	365	162
12475-130500 Aging Services	644	0	186	119	50
12477-130500 Aging Services	1,512	0	442	279	123
12479-130500 Aging Services	1,359	0	397	251	111
12481-130500 Aging Services	5,433	0	1,604	1,009	449
12482-130500 Aging Services	2,617	0	772	481	216

**HILLSBOROUGH COUNTY, FLORIDA  
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Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
12484-130500 Aging Services	1,142	0	334	209	94
12485-130500 Aging Services	2,671	0	790	489	221
12486-130500 Aging Services	104	0	30	17	7
12488-130500 Aging Services	651	0	191	120	52
12489-130500 Aging Services	391	0	111	69	32
12490-130500 Aging Services	6,167	0	1,823	1,147	509
12492-131400 SS Social Services Div	6,752	9	0	4,641	148
12493-131400 SS Social Services Div	360	0	0	244	7
12494-131400 SS Social Services Div	12,165	18	0	8,380	273
12495-131100 HC - Health Care Services	3,363	0	0	18,886	77
12499-131100 HC - Health Care Services	3,916	0	0	22,133	91
12504-102400 Metropolitan Planning	0	0	0	0	0
12505-102400 Metropolitan Planning	0	0	0	0	0
12696-131600 FR Fire Rescue	1,562	5	0	0	46
12697-131600 FR Fire Rescue	468	1	0	0	12
12698-131600 FR Fire Rescue	666	1	0	0	19
12699-131600 FR Fire Rescue	190	0	0	0	5
12702-131600 FR Fire Rescue	8,749	23	0	1	267
12705-130210 CS Children's Services	2,136	0	160	337	96
12707-130100 Extension Services	3,303	0	0	0	28
12708-130150 Sunshine Line Dept. SL	15,634	0	0	101	1,128
12709-130150 Sunshine Line Dept. SL	6,058	0	0	38	431
12774-102050 Environmental Protection	914	0	0	0	0
12775-102050 Environmental Protection	199	0	0	0	0
12776-102050 Environmental Protection	75	0	0	0	0
12777-102050 Environmental Protection	51	0	0	0	0
12778-102050 Environmental Protection	36	0	0	0	0
12779-102050 Environmental Protection	977	0	0	0	0
12780-102050 Environmental Protection	320	0	0	0	0
12781-102050 Environmental Protection	229	0	0	0	0
12782-102050 Environmental Protection	75	0	0	0	0
12783-102050 Environmental Protection	96	0	0	0	0
12784-102050 Environmental Protection	21	0	0	0	0
12785-102050 Environmental Protection	275	0	0	0	0
12786-102050 Environmental Protection	83	0	0	0	0
12787-102050 Environmental Protection	21	0	0	0	0
12788-102050 Environmental Protection	21	0	0	0	0
12789-130210 CS Children's Services	9,350	0	712	1,500	423
12790-130210 CS Children's Services	3,503	0	264	556	156
12791-130210 CS Children's Services	11,883	0	908	1,909	539
12792-130210 CS Children's Services	4,734	0	357	758	214
12793-130210 CS Children's Services	5,912	0	445	949	267
12794-130210 CS Children's Services	1,195	0	90	190	50
12928-102050 Environmental Protection	89	0	0	0	0
12929-130210 CS Children's Services	1,778	0	131	283	79
13019-130100 Extension Services	7	0	0	0	0
13053-130210 CS Children's Services	792	0	58	126	35
40003-120500 Public Utilities	187,285	694	837	98	7,857
40003-120800 Public Works	176	83	19	0	9
40003-120900 Facilities Management	1,307	1	2,703	0	54
40010-120500 Public Utilities	7,156	57	69	8	655
40100-120010 Communications & Digital	1,076	0	60	0	72

**HILLSBOROUGH COUNTY, FLORIDA  
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For Department 00004-110800 Info & Innov**

Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
40100-120200 Development Services	3,144	21,331	6	0	75
40100-120500 Public Utilities	530,307	4,359	5,236	620	49,742
40100-120800 Public Works	4,457	2,201	499	1	232
40100-120900 Facilities Management	1,366	1	2,835	0	56
50003-131900 Fleet Services	65,376	0	51,838	0	2,561
50100-110600 MB Management & Budget	1,755	0	0	48	50
50100-120100 Human Resources	2,890	0	0	81	87
C0002 Clerk of Courts	5,065	0	0	84	0
C0003 Clerk - Board Svcs	3,790	0	0	60	0
C0004 Clerk of Courts	68	0	0	1	0
C1003 Clerk of Courts	245	0	0	2	0
C1006 Clerk of Courts	7,891	0	0	126	0
Arts Council	3,875	0	0	0	0
Children's Board	31,892	0	0	0	0
All Other	17,106	0	0	0	0
Direct Bill	0	0	0	0	0
Total	4,770,832	1,710,819	708,109	886,863	317,039

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	654	7,488	0	0	1,423
00004-100101 Internal Auditor	59	1,318	0	2,408	352
00004-100201 Legal Counsel & Admin	59	12,775	0	0	1,063
00004-100302 JB Court Administration	0	1,296	0	0	0
00004-101002 Property Appraiser	0	1,555	0	0	0
00004-101201 Tax Collector	0	2,076	0	0	0
00004-101301 Law Enforcement	0	5,722	0	0	0
00004-101501 State Attorney Part I	0	3,117	0	0	0
00004-101551 State Attorney Part II (Vic	0	0	0	0	0
00004-101601 Public Defender	0	1,296	0	0	0
00004-102050 Environmental Protection	0	2,821	0	0	1,502
00004-102551 Soil & Water BOCC-Fund	0	2,076	0	0	0
00004-110002 Exec Mgmt/Adm	357	3,523	0	0	0
00004-110600 Mgmt & Budget	535	5,063	0	47	352
00004-110650 Procurement Svcs	119	6,825	0	0	4,008
00004-110700 Economic Development	2,156	5,842	0	5,448	601
00004-110800 Info & Innov	6,479	52,203	55,224	139,894	231,568
00004-120001 Office of Community Affairs	0	0	0	0	0
00004-120010 Communications	2,024	13,181	0	118	9,180
00004-120030 Customer Service & Supp	118	1,418	0	13	5,085
00004-120100 Human Resources	654	18,772	210	0	42,945
00004-120800 Public Works	1,747	7,320	0	9	1,471
00004-120900 Facilities Management	11,398	40,015	1,866	58,711	506
00004-130020 Pet Resources	7,311	25,725	0	40,496	0
00004-130100 Extension Services	0	7,057	0	0	0
00004-130150 Sunshine Line Dept. SL	2,350	11,746	0	0	0
00004-130210 CS Children's Services	2,962	18,962	0	0	196
00004-130300 Consumer and Veteran	978	10,382	0	7,481	0
00004-130500 Aging Services	4,536	24,825	0	88	0
00004-131100 HC - Health Care Services	17	264	0	0	0
00004-131400 SS Social Services Div	641	11,240	0	0	0
00004-131500 HM Homeless Services	476	5,200	0	0	0
00004-131600 FR Fire Rescue	399	2,682	5,840	2,063	0
00004-132200 Medical Examiner	773	11,462	0	0	0
00004-132250 Parks & Recreation -PR	405	2,263	0	5,414	0
00004-132252 Conservation & Environ	11,114	38,166	0	5,073	0
00004-13300X Opns & Leg Affairs	238	4,419	0	0	1,404
00004-133100 Ent Sol & QA	59	10,936	0	0	4,237
00004-167001 Guardian Ad-Litem	0	27,382	0	0	936
00051-110501 Affordable Housing	83	1,261	0	0	0
00051-120030 Customer Service & Supp	440	5,288	0	55	18,948
00051-120151 Code Enforcement	8,797	13,241	210	699	0
00051-120200 Development Services	3,830	20,043	0	0	861
00051-120800 Public Works	7,651	32,129	0	41	6,489
00051-120900 Facilities Management	270	934	43	1,377	13
00051-130300 Consumer and Veteran Servic	102	1,069	0	771	0
00051-131600 FR Fire Rescue	48,612	330,006	713,754	253,007	0
00051-132250 Parks & Recreation -PR	11,007	61,865	0	147,786	0
00051-132252 Conservation & Environ	1,001	3,423	0	450	0
00101-101100 Supervisor of Elections	0	1,555	0	0	0
10107-130300 Consumer and Veteran Servic	19	198	0	142	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10127-102050 Environmental Protection	0	315	0	0	165
10129-131100 HC - Health Care Services	2,323	36,396	0	0	0
10134-120800 Public Works	367	1,529	0	1	306
10134-130000 911 Agency	59	1,030	95,668	491	0
10134-131600 FR Fire Rescue	158	1,049	2,298	807	0
10147-130300 Consumer and Veteran Servic	31	324	0	230	0
10210-120200 Development Services	97	496	0	0	20
10214-120200 Development Services	6,840	35,808	0	0	1,542
10216-130100 Extension Services	0	150	0	0	0
10217-102050 Environmental Protection	0	83	0	0	41
10217-120200 Development Services	53	274	0	0	13
10217-132252 Conservation & Environ	308	1,046	0	138	0
10219-120800 Public Works	42	172	0	0	32
10300-120030 Customer Service & Supp	155	1,863	0	18	6,673
10300-120200 Development Services	984	5,137	0	0	215
10300-120500 Public Utilities	275	778	0	0	1,333
10300-120800 Public Works	23,088	97,014	0	127	19,633
10300-120900 Facilities Management	866	3,028	138	4,440	36
10302-120800 Public Works	78	324	0	0	62
10400-132000 Library Services	7,040	118,465	0	6,632	4,298
10600-801200 Civil Service Board	0	1,555	0	0	26,366
10803-110700 Economic Development	174	464	0	433	46
10900-132000 Library Services	93	1,555	0	85	54
10902-102301 Planning Commission	0	2,856	0	0	462
11225-131100 HC - Health Care Services	1	4	0	0	0
11304-131400 SS Social Services Div	1	9	0	0	0
12178-130210 CS Children's Services	42	264	0	0	4
12359-130210 CS Children's Services	0	0	0	0	0
12359-131000 HS - Head Start	1	12	0	0	0
12361-131000 HS - Head Start	0	2	0	0	0
12362-120900 Facilities Management	257	893	40	1,317	8
12362-131000 HS - Head Start	3,301	51,771	0	0	0
12363-131000 HS - Head Start	37	583	0	0	0
12364-120900 Facilities Management	28	95	4	141	0
12364-131000 HS - Head Start	702	10,989	0	0	0
12365-110501 Affordable Housing	4	63	0	0	0
12366-110501 Affordable Housing	2	21	0	0	0
12368-110501 Affordable Housing	25	374	0	0	0
12369-110501 Affordable Housing	49	743	0	0	0
12370-110501 Affordable Housing	188	2,872	0	0	0
12371-110501 Affordable Housing	2	26	0	0	0
12372-110501 Affordable Housing	5	71	0	0	0
12373-110700 Economic Development	10	26	0	22	4
12374-110700 Economic Development	156	417	0	388	41
12470-130500 Aging Services	111	598	0	1	0
12471-130500 Aging Services	74	399	0	1	0
12474-130500 Aging Services	123	662	0	1	0
12475-130500 Aging Services	40	216	0	1	0
12477-130500 Aging Services	93	502	0	1	0
12479-130500 Aging Services	84	451	0	1	0
12481-130500 Aging Services	333	1,820	0	6	0
12482-130500 Aging Services	161	871	0	3	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12484-130500 Aging Services	71	381	0	1	0
12485-130500 Aging Services	165	889	0	3	0
12486-130500 Aging Services	7	34	0	0	0
12488-130500 Aging Services	40	219	0	1	0
12489-130500 Aging Services	24	128	0	0	0
12490-130500 Aging Services	379	2,064	0	6	0
12492-131400 SS Social Services Div	129	2,258	0	0	0
12493-131400 SS Social Services Div	7	117	0	0	0
12494-131400 SS Social Services Div	232	4,069	0	0	0
12495-131100 HC - Health Care Services	73	1,121	0	0	0
12499-131100 HC - Health Care Services	84	1,308	0	0	0
12504-102400 Metropolitan Planning	0	0	0	0	0
12505-102400 Metropolitan Planning	0	0	0	0	0
12696-131600 FR Fire Rescue	78	519	1,134	398	0
12697-131600 FR Fire Rescue	24	156	339	120	0
12698-131600 FR Fire Rescue	34	223	483	170	0
12699-131600 FR Fire Rescue	10	63	138	48	0
12702-131600 FR Fire Rescue	436	2,926	6,367	2,248	0
12705-130210 CS Children's Services	112	711	0	0	8
12707-130100 Extension Services	0	1,099	0	0	0
12708-130150 Sunshine Line Dept. SL	1,048	5,228	0	0	0
12709-130150 Sunshine Line Dept. SL	407	2,026	0	0	0
12774-102050 Environmental Protection	0	306	0	0	160
12775-102050 Environmental Protection	0	66	0	0	36
12776-102050 Environmental Protection	0	23	0	0	13
12777-102050 Environmental Protection	0	17	0	0	8
12778-102050 Environmental Protection	0	12	0	0	8
12779-102050 Environmental Protection	0	326	0	0	169
12780-102050 Environmental Protection	0	105	0	0	54
12781-102050 Environmental Protection	0	75	0	0	41
12782-102050 Environmental Protection	0	23	0	0	13
12783-102050 Environmental Protection	0	32	0	0	17
12784-102050 Environmental Protection	0	7	0	0	4
12785-102050 Environmental Protection	0	90	0	0	46
12786-102050 Environmental Protection	0	26	0	0	13
12787-102050 Environmental Protection	0	7	0	0	4
12788-102050 Environmental Protection	0	7	0	0	4
12789-130210 CS Children's Services	490	3,126	0	0	32
12790-130210 CS Children's Services	184	1,168	0	0	13
12791-130210 CS Children's Services	622	3,974	0	0	41
12792-130210 CS Children's Services	249	1,584	0	0	17
12793-130210 CS Children's Services	310	1,978	0	0	17
12794-130210 CS Children's Services	63	398	0	0	4
12928-102050 Environmental Protection	0	28	0	0	17
12929-130210 CS Children's Services	94	593	0	0	4
13019-130100 Extension Services	0	2	0	0	0
13053-130210 CS Children's Services	42	264	0	0	4
40003-120500 Public Utilities	18,375	62,763	0	7	48,720
40003-120800 Public Works	14	58	0	0	13
40003-120900 Facilities Management	126	433	19	636	4
40010-120500 Public Utilities	840	2,396	0	1	4,076
40100-120010 Communications & Digital	56	359	0	3	250

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
40100-120200 Development Services	203	1,046	0	0	46
40100-120500 Public Utilities	62,114	177,750	0	51	303,424
40100-120800 Public Works	357	1,486	0	1	299
40100-120900 Facilities Management	132	454	19	665	4
50003-131900 Fleet Services	1,427	21,903	0	69,005	0
50100-110600 MB Management & Budget	0	583	0	0	1,065
50100-120100 Human Resources	0	961	0	0	1,748
C0002 Clerk of Courts	0	1,693	0	0	139
C0003 Clerk - Board Svcs	0	1,267	0	0	106
C0004 Clerk of Courts	0	21	0	0	0
C1003 Clerk of Courts	0	81	0	0	0
C1006 Clerk of Courts	0	2,640	0	0	221
Arts Council	0	1,296	0	0	462
Children's Board	0	10,674	0	0	0
All Other	0	5,722	0	0	0
Direct Bill	0	0	0	0	0
Total	278,349	1,599,252	883,794	760,240	755,818

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	5,394	5,022	0
00004-100101 Internal Auditor	105	886	0
00004-100201 Legal Counsel & Admin	6,596	8,567	600
00004-100302 JB Court Administration	0	739	0
00004-101002 Property Appraiser	0	886	0
00004-101201 Tax Collector	0	1,182	0
00004-101301 Law Enforcement	0	3,250	0
00004-101501 State Attorney Part I	0	1,773	0
00004-101551 State Attorney Part II (Vic	0	0	0
00004-101601 Public Defender	0	739	0
00004-102050 Environmental Protection	0	1,606	0
00004-102551 Soil & Water BOCC-Fund	0	1,182	0
00004-110002 Exec Mgmt/Adm	1,583	2,363	0
00004-110600 Mgmt & Budget	1,647	3,397	0
00004-110650 Procurement Svcs	14,350	4,579	0
00004-110700 Economic Development	1,626	3,316	0
00004-110800 Info & Innov	1,594,643	35,007	0
00004-120001 Office of Community Affairs	519	0	0
00004-120010 Communications	5,553	7,474	0
00004-120030 Customer Service & Supp	11,626	809	0
00004-120100 Human Resources	346,319	10,635	0
00004-120800 Public Works	9,167	4,155	105
00004-120900 Facilities Management	306,740	22,660	0
00004-130020 Pet Resources	75,913	14,573	0
00004-130100 Extension Services	186	4,009	0
00004-130150 Sunshine Line Dept. SL	17,142	6,660	0
00004-130210 CS Children's Services	3,210	10,744	0
00004-130300 Consumer and Veteran	8,849	5,891	0
00004-130500 Aging Services	56,189	14,063	0
00004-131100 HC - Health Care Services	121	152	1,417
00004-131400 SS Social Services Div	18,229	6,374	0
00004-131500 HM Homeless Services	3,047	2,954	0
00004-131600 FR Fire Rescue	3,646	1,526	0
00004-132200 Medical Examiner	14,484	6,499	0
00004-132250 Parks & Recreation -PR	200	1,288	160
00004-132252 Conservation & Environ	8,767	21,614	0
00004-13300X Opns & Leg Affairs	121,157	2,511	0
00004-133100 Ent Sol & QA	194,183	6,204	0
00004-167001 Guardian Ad-Litem	0	15,510	0
00051-110501 Affordable Housing	353	719	0
00051-120030 Customer Service & Supp	43,187	3,004	0
00051-120151 Code Enforcement	3,708	7,507	0
00051-120200 Development Services	189,179	11,356	9,571
00051-120800 Public Works	40,222	18,201	459
00051-120900 Facilities Management	7,232	536	0
00051-130300 Consumer and Veteran Servic	912	613	0
00051-131600 FR Fire Rescue	448,410	185,758	0
00051-132250 Parks & Recreation -PR	5,664	35,031	4,340
00051-132252 Conservation & Environ	781	1,947	0
00101-101100 Supervisor of Elections	0	886	0
10107-130300 Consumer and Veteran Servic	161	114	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10127-102050 Environmental Protection	0	182	0
10129-131100 HC - Health Care Services	17,264	20,614	193,057
10134-120800 Public Works	1,912	873	22
10134-130000 911 Agency	0	591	0
10134-131600 FR Fire Rescue	1,431	601	0
10147-130300 Consumer and Veteran Servic	274	186	0
10210-120200 Development Services	4,750	287	242
10214-120200 Development Services	337,838	20,281	17,091
10216-130100 Extension Services	5	87	0
10217-102050 Environmental Protection	0	49	0
10217-120200 Development Services	2,609	158	133
10217-132252 Conservation & Environ	238	600	0
10219-120800 Public Works	214	99	3
10300-120030 Customer Service & Supp	15,220	1,061	0
10300-120200 Development Services	48,555	2,917	2,458
10300-120500 Public Utilities	280	446	384
10300-120800 Public Works	121,439	54,921	1,385
10300-120900 Facilities Management	23,273	1,721	0
10302-120800 Public Works	402	186	5
10400-132000 Library Services	2,298	67,060	0
10600-801200 Civil Service Board	148,855	886	0
10803-110700 Economic Development	125	267	0
10900-132000 Library Services	30	886	0
10902-102301 Planning Commission	0	1,625	0
11225-131100 HC - Health Care Services	0	3	25
11304-131400 SS Social Services Div	17	6	0
12178-130210 CS Children's Services	40	152	0
12359-130210 CS Children's Services	0	0	0
12359-131000 HS - Head Start	0	7	0
12361-131000 HS - Head Start	0	1	0
12362-120900 Facilities Management	6,900	513	0
12362-131000 HS - Head Start	4,402	29,317	0
12363-131000 HS - Head Start	47	335	0
12364-120900 Facilities Management	747	56	0
12364-131000 HS - Head Start	929	6,235	0
12365-110501 Affordable Housing	17	37	0
12366-110501 Affordable Housing	5	13	0
12368-110501 Affordable Housing	103	216	0
12369-110501 Affordable Housing	207	427	0
12370-110501 Affordable Housing	818	1,634	0
12371-110501 Affordable Housing	5	16	0
12372-110501 Affordable Housing	17	41	0
12373-110700 Economic Development	5	16	0
12374-110700 Economic Development	113	241	0
12470-130500 Aging Services	1,356	343	0
12471-130500 Aging Services	912	230	0
12474-130500 Aging Services	1,508	381	0
12475-130500 Aging Services	482	124	0
12477-130500 Aging Services	1,145	290	0
12479-130500 Aging Services	1,029	260	0
12481-130500 Aging Services	4,107	1,034	0
12482-130500 Aging Services	1,977	499	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12484-130500 Aging Services	865	219	0
12485-130500 Aging Services	2,017	510	0
12486-130500 Aging Services	78	21	0
12488-130500 Aging Services	487	126	0
12489-130500 Aging Services	293	75	0
12490-130500 Aging Services	4,667	1,174	0
12492-131400 SS Social Services Div	3,653	1,285	0
12493-131400 SS Social Services Div	186	69	0
12494-131400 SS Social Services Div	6,594	2,312	0
12495-131100 HC - Health Care Services	526	641	6,009
12499-131100 HC - Health Care Services	618	746	6,990
12504-102400 Metropolitan Planning	0	0	0
12505-102400 Metropolitan Planning	0	0	0
12696-131600 FR Fire Rescue	712	298	0
12697-131600 FR Fire Rescue	214	90	0
12698-131600 FR Fire Rescue	301	129	0
12699-131600 FR Fire Rescue	84	37	0
12702-131600 FR Fire Rescue	3,984	1,665	0
12705-130210 CS Children's Services	121	408	0
12707-130100 Extension Services	30	629	0
12708-130150 Sunshine Line Dept. SL	7,638	2,970	0
12709-130150 Sunshine Line Dept. SL	2,948	1,154	0
12774-102050 Environmental Protection	0	176	0
12775-102050 Environmental Protection	0	38	0
12776-102050 Environmental Protection	0	15	0
12777-102050 Environmental Protection	0	10	0
12778-102050 Environmental Protection	0	7	0
12779-102050 Environmental Protection	0	188	0
12780-102050 Environmental Protection	0	62	0
12781-102050 Environmental Protection	0	44	0
12782-102050 Environmental Protection	0	15	0
12783-102050 Environmental Protection	0	19	0
12784-102050 Environmental Protection	0	4	0
12785-102050 Environmental Protection	0	53	0
12786-102050 Environmental Protection	0	16	0
12787-102050 Environmental Protection	0	4	0
12788-102050 Environmental Protection	0	4	0
12789-130210 CS Children's Services	519	1,778	0
12790-130210 CS Children's Services	194	668	0
12791-130210 CS Children's Services	667	2,258	0
12792-130210 CS Children's Services	261	903	0
12793-130210 CS Children's Services	330	1,126	0
12794-130210 CS Children's Services	65	229	0
12928-102050 Environmental Protection	0	18	0
12929-130210 CS Children's Services	96	340	0
13019-130100 Extension Services	0	1	0
13053-130210 CS Children's Services	40	152	0
40003-120500 Public Utilities	10,376	35,537	13,948
40003-120800 Public Works	71	34	1
40003-120900 Facilities Management	3,361	250	0
40010-120500 Public Utilities	865	1,362	1,173
40100-120010 Communications & Digital	149	207	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
40100-120200 Development Services	9,975	600	506
40100-120500 Public Utilities	64,621	100,615	86,695
40100-120800 Public Works	1,865	849	21
40100-120900 Facilities Management	3,517	261	0
50003-131900 Fleet Services	136,767	12,408	0
50100-110600 MB Management & Budget	4,303	335	0
50100-120100 Human Resources	7,081	551	0
C0002 Clerk of Courts	20,310	965	0
C0003 Clerk - Board Svcs	15,270	722	0
C0004 Clerk of Courts	287	13	0
C1003 Clerk of Courts	986	47	0
C1006 Clerk of Courts	31,728	1,502	0
Arts Council	0	739	0
Children's Board	0	6,056	0
All Other	0	3,250	0
Direct Bill	0	0	0
Total	4,674,620	914,471	346,800

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 00004-120010 Communications**

Effective communication with a wide range of audiences is the mission of the Hillsborough County Communications & Digital Media team.

The department crafts key messages for the general public, responds to media inquiries, and promotes vital County programs to residents, businesses, and visitors. It uses traditional and cutting-edge methods of communication: news releases, two-way social media engagement, special events, an enhanced website filled with news and information, an award-winning television station, and high-quality graphics that engage people with useful and eye-catching visuals.

The team distributes critical information to the County's nearly 5,000 employees via an intranet site, writes materials for County officials who speak at meetings and events, and produces special recognitions and awards that celebrate remarkable individuals, organizations, and causes. HCFLGov.net, the County's website, provides vital information, resources, and creative content that highlights the people and places that make Hillsborough County a great place to live, work, and play.

Communications & Digital Media continuously measures and evaluates its effectiveness by monitoring social media and website engagement with analytics, and encouraging direct feedback about its performance. The team projects timely, consistent messaging that enhances the reach of County programs, services, and amenities, and touts the accomplishments of residents, volunteers, and employees. It supports the County's vision for enhanced quality of life, adequate infrastructure for economic growth, an entrepreneurial culture that appeals to business start-ups, and committed civic leadership.

Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Centers 120011 Information Services Call Center, 120012 Public Relations & Marketing, and 120014 HTV. For cost allocation plan purposes, these costs have been functionalized and allocated as follows:

**Communications** - Costs identified to this activity are representative of general public relations and marketing that benefit County departments. Accordingly, these costs are allocated countywide using the number of Full-Time Equivalent (FTE) positions in each Fund/Department. A direct bill credit has been applied to specific Funds that directly fund Communications' position(s).

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .2 - Costs To Be Allocated**  
**For Department 00004-120010 Communications**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	4,525,191			4,525,191
Deductions:				
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	-6,657			
564021 Computer-Related Equipment	0			
564990 Other Equipment	-118,606			
564991 Installed Equipment	0			
565201 Non-Infrastructure Facilities -Pr	0			
569991 Capital Expend Allocated In-It	0			
583400 General Assistance-Misc	0			
Payments				
Total Deductions:	-125,263			-125,263
Cost Adjustments:				
REVENUES:	0			
341920 Copies - Taxable - 0130	-139			
341940 Other Gen Govt Charges And	-124,203			
Fees -				
349011 Other Charges for Services	0			
383010 Installment Purch Proceeds -	0			
0308				
Total Departmental Cost Adjustments:	-124,342			-124,342
Inbound Costs:				
Building Depreciation	36,297		36,297	
00004-165000 Non-Dept Allot	25,752	240	25,992	
00004-100101 Internal Auditor	2,797	537	3,334	
00004-100201 Legal Counsel & Admin	15,522	3,686	19,208	
00004-100203 Public Records	4,145	669	4,814	
00004-110002 Exec Mgmt/Adm	27,438	2,954	30,392	
00004-110600 Mgmt & Budget	9,361	2,061	11,422	
00004-110650 Procurement Svcs	63,961	18,678	82,639	
00004-110800 Info & Innov	123,548	37,026	160,574	
00004-120010 Communications		33,998	33,998	
00004-120100 Human Resources		37,574	37,574	
00004-120900 Facilities Management		426,990	426,990	
00004-13300X Opns & Leg Affairs		8,203	8,203	
00004-133100 Ent Sol & QA		47,262	47,262	
C0003 Clerk - Board Svcs		69,373	69,373	
Total Allocated Additions:	308,821	689,251	998,072	998,072
Total To Be Allocated:	4,584,407	689,251		5,273,658

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120010 Communications**

	Total	G&A	Communications
<hr/>			
Other Expense & Cost			
512001 Salaries & Wages	1,573,602	0	1,573,602
512002 Salary Supplement	0	0	0
512004 Cafeteria Plan Benefits	109,451	0	109,451
512005 Deferred Compensation	30,493	0	30,493
512006 Reg Pay Exempt Employees	792,685	0	792,685
512007 Reg Pay Perm PT Employees	31,838	0	31,838
512008 Shift Pay	0	0	0
512011 Other Reg Pay	141,418	0	141,418
513002 Salaries of Temporary Employees	0	0	0
514001 Overtime Pay	10,877	0	10,877
515002 Monthly Auto Allowance	6,780	0	6,780
515004 Cell Phone Stipend	0	0	0
515005 Parking Stipend	2,720	0	2,720
516001 Annual Leave	129,962	0	129,962
516008 Parental Paid Leave	7,920	0	7,920
517001 Sick Leave	66,152	0	66,152
518001 Paid Compensatory Leave	261	0	261
521001 FICA/Medicare Taxes	211,327	0	211,327
522001 Florida Retirement System	263,498	0	263,498
523001 Health Insurance	350,999	0	350,999
523002 Short and Long Term Disability	28,178	0	28,178
523003 Employee Life Insurance	4,294	0	4,294
524001 Workers' Comp Assessments	10,967	0	10,967
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	7,120	0	7,120
529007 FEMA reimbursed payroll costs	0	0	0
531005 Computer Software Support Agree	34,070	0	34,070
531540 Information Technology Services	19,140	0	19,140
531990 Other Professional Services	120,304	0	120,304
531991 Special Interest Classes	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0
534990 Other Contractual Services	0	0	0
534991 Banking Service Fees	0	0	0
540002 Vicinity Mileage	3,588	0	3,588
540003 Hotel/Lodging	1,938	0	1,938
540004 Airfare	0	0	0
540005 Auto Rental & Fuel	0	0	0
540006 Out-of-Vicinity Auto Mileage	207	0	207
540007 Parking and Tolls	1,576	0	1,576
540008 Taxi/Train/Bus	82	0	82
540009 Meal Allowance	252	0	252
540010 Other Travel Expenses	10,602	0	10,602
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	3,375	0	3,375
540110 Fleet Vehicle Rental (for Fleet M	7,626	0	7,626
541001 Telecommunications Services	27,388	0	27,388
541003 Cell Phones Equipment/Service	136	0	136
541005 Head Set Equip Purchase	0	0	0
541006 Cable Service	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-120010 Communications**

	Total	G&A	Communications
541007 Internet Wireless Service	0	0	0
541990 Other Communications Costs	99,538	0	99,538
542070 Postage & Freight Services-Gen	5	0	5
542071 Postage & Clerk's Mail Rm Charges	92	0	92
542072 Ups/Fedex/Courier Services	11	0	11
542073 Freight Charges	0	0	0
544005 Rental Of Equip -General	250	0	250
544008 Rental Of Vehicles	0	0	0
544990 Rentals & Leases -Other	0	0	0
545001 Commercial Insurance Premiums	2,253	0	2,253
545050 Automobile Liability Insur Assess	861	0	861
545060 Gen Liab Insur Assess	8,237	0	8,237
545100 Automobile Liab Insur Dept. Exp A	1,413	0	1,413
545110 Gen Liab Insur Dept. Exp Adjust	1,009	0	1,009
546001 Maintenance - Building/Facility	0	0	0
546002 Maint - Installed Equip & Fixture	0	0	0
546010 Maintenance - Equipment	6,967	0	6,967
546012 Maint - Office Equip & Furniture	0	0	0
546018 Maint - Tv Monitors/Cameras	270	0	270
546020 Maint - Computer Equipment	0	0	0
546090 Fleet Management Services	4,783	0	4,783
546990 Maint - Other Repair & Maint Serv	750	0	750
546991 Maint - Parts	0	0	0
546992 Maint - Annual Service	0	0	0
547001 Printing And Binding	5,367	0	5,367
547003 Printing - Internal	0	0	0
547004 Printing - Forms	0	0	0
547006 Printing - Copying/Reproduction	72	0	72
547007 Printing - Blueprint Svcs	0	0	0
547008 Printing - Mail Outs	0	0	0
548001 Public Awareness Programs	13,895	0	13,895
549001 Awards Programs	1,139	0	1,139
549300 Legal Advertising	0	0	0
549990 Other Miscellaneous Expenses	2	0	2
551001 Office Supplies & Minor Office Eq	119,248	0	119,248
551020 Computer Software/Hardware Upgrad	11,172	0	11,172
552001 General oper supplies & minor equ	14,729	0	14,729
552020 Unrecorded Property	0	0	0
552021 Tools & Minor Equipment	0	0	0
552120 Uniforms & Safety Apparel	0	0	0
554001 Memberships & Dues	4,609	0	4,609
554010 Books & Subscriptions	2,423	0	2,423
554011 Books	230	0	230
554012 Subscriptions	59,977	0	59,977
555040 Training/Educational Costs-Genera	25,123	0	25,123
555051 Training - Locally	1,487	0	1,487
555052 Training - Out Of Town	0	0	0
555053 Training - Registration	3,190	0	3,190

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-120010 Communications**

	Total	G&A	Communications
*564001 Office Equipment & Furniture	0	0	0
*564020 Computer Equipment	6,657	0	0
*564021 Computer-Related Equipment	0	0	0
*564990 Other Equipment	118,606	0	0
*564991 Installed Equipment	0	0	0
*565201 Non-Infrastructure Facilities - Pr	0	0	0
*569991 Capital Expend Allocated In-It	0	0	0
*583400 General Assistance-Misc Payments	0	0	0
<b>Departmental Total</b>			
Expenditures Per Financial Statement	4,525,191		
<b>Deductions</b>			
*Total Disallowed Costs	(125,263)	0	0
<b>Cost Adjustments</b>			
REVENUES:	0	0	0
341920 Copies - Taxable - 0130	(139)	0	(139)
341940 Other Gen Govt Charges And Fees -	(124,203)	0	(124,203)
349011 Other Charges for Services	0	0	0
383010 Installment Purch Proceeds - 0308	0	0	0
<b>Functional Cost</b>	4,275,586	0	4,275,586
<b>Allocation Step 1</b>			
Inbound - All Others	308,821	0	308,821
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	4,584,407	0	4,584,407
<b>Allocation Step 2</b>			
Inbound - All Others	689,251	0	689,251
2nd Allocation	689,251	0	689,251
<b>Total For 00004-120010 Communications</b>			
Schedule .3 Total	5,273,658	0	5,273,658

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120010 Communications**

Activity - Communications

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.375281	17,203		17,203		17,203
00004-100101 Internal Auditor	4.00	0.071482	3,272		3,272		3,272
00004-100201 Legal Counsel & Admin	59.50	1.063297	48,744		48,744		48,744
00004-100302 JB Court Administration	22.85	0.408342	18,715		18,715	2,973	21,688
00004-101551 State Attorney Part II (Vic	28.10	0.502162	23,017		23,017	3,658	26,675
00004-102050 Environmental Protection	89.61	1.601380	73,409		73,409	11,707	85,116
00004-102551 Soil & Water BOCC-Fund	3.00	0.053612	2,454		2,454	379	2,833
00004-110002 Exec Mgmt/Adm	13.00	0.232317	10,647		10,647		10,647
00004-110600 Mgmt & Budget	23.95	0.428000	19,618		19,618		19,618
00004-110650 Procurement Svcs	30.50	0.545052	24,985		24,985		24,985
00004-110700 Economic Development	24.25	0.433361	19,862		19,862	3,152	23,014
00004-110800 Info & Innov	129.00	2.305300	105,682		105,682		105,682
00004-120010 Communications	41.50	0.741628	33,998		33,998		33,998
00004-120030 Customer Service & Supp	4.00	0.071482	3,272		3,272	514	3,786
00004-120100 Human Resources	52.80	0.943565	43,255		43,255	6,895	50,150
00004-120800 Public Works	31.00	0.553987	25,396		25,396	4,041	29,437
00004-120900 Facilities Management	173.48	3.100182	142,125		142,125	22,673	164,798
00004-130020 Pet Resources	96.50	1.724508	79,058		79,058	12,604	91,662
00004-130100 Extension Services	19.00	0.339540	15,563		15,563	2,470	18,033
00004-130150 Sunshine Line Dept. SL	40.00	0.714822	32,765		32,765	5,225	37,990
00004-130210 CS Children's Services	65.61	1.172487	53,751		53,751	8,567	62,318
00004-130300 Consumer and Veteran	40.28	0.719826	32,995		32,995	5,262	38,257
00004-130500 Aging Services	118.98	2.126238	97,474		97,474	15,542	113,016
00004-131100 HC - Health Care Services	2.00	0.035741	1,635		1,635	251	1,886
00004-131400 SS Social Services Div	54.23	0.969120	44,428		44,428	7,080	51,508
00004-131500 HM Homeless Services	8.00	0.142964	6,551		6,551	1,025	7,576
00004-131600 FR Fire Rescue	11.20	0.200150	9,176		9,176	1,454	10,630
00004-132200 Medical Examiner	35.48	0.634047	29,065		29,065	4,632	33,697
00004-132250 Parks & Recreation -PR	7.00	0.125094	5,732		5,732	900	6,632
00004-132252 Conservation & Environ	149.04	2.663426	122,100		122,100	19,475	141,575
00004-13300X Opns & Leg Affairs	17.00	0.303799	13,923		13,923	2,211	16,134
00004-133100 Ent Sol & QA	32.00	0.571857	26,214		26,214	4,171	30,385
00004-167001 Guardian Ad-Litem	5.00	0.089353	4,090		4,090	645	4,735
00051-110501 Affordable Housing	4.00	0.071482	3,272		3,272	514	3,786
00051-120030 Customer Service & Supp	18.00	0.321670	14,745		14,745	2,343	17,088
00051-120151 Code Enforcement	44.50	0.795239	36,457		36,457	5,810	42,267
00051-120200 Development Services	64.00	1.143715	52,435		52,435	8,355	60,790
00051-120800 Public Works	124.00	2.215948	101,587		101,587	16,202	117,789
00051-120900 Facilities Management	4.00	0.071482	3,272		3,272	514	3,786
00051-130300 Consumer and Veteran Servic	5.00	0.089353	4,090		4,090	645	4,735
00051-131600 FR Fire Rescue	1,068.50	19.094674	875,761		875,761	140,947	1,016,708
00051-132250 Parks & Recreation -PR	192.45	3.439187	157,668		157,668	25,155	182,823
00051-132252 Conservation & Environ	12.70	0.226956	10,401		10,401	1,654	12,055
10107-130300 Consumer and Veteran Servic	1.00	0.017871	817		817	124	941
10110-110600 MB Management & Budget	0.50	0.008935	408		408	58	466
10117-100302 JB Court Administration	19.85	0.354730	16,261		16,261	2,583	18,844
10119-100310 JB Juvenile Diversion/Teen	11.00	0.196576	9,012		9,012	1,428	10,440
10120-100302 JB Court Administration	5.00	0.089353	4,090		4,090	645	4,735

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120010 Communications**

Activity - Communications

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10122-110600 MB Management & Budget	1.90	0.033954	1,554		1,554	238	1,792
10127-102050 Environmental Protection	9.75	0.174238	7,988		7,988	1,260	9,248
10129-110800 Info & Tech Svcs	2.00	0.035741	1,635		1,635	251	1,886
10129-131100 HC - Health Care Services	72.71	1.299367	59,569		59,569	9,493	69,062
10134-120800 Public Works	7.00	0.125094	5,732		5,732	900	6,632
10134-130000 911 Agency	2.00	0.035741	1,635		1,635	251	1,886
10134-131600 FR Fire Rescue	7.00	0.125094	5,732		5,732	900	6,632
10147-130300 Consumer and Veteran Servic	2.00	0.035741	1,635		1,635	251	1,886
10210-120200 Development Services	2.00	0.035741	1,635		1,635	251	1,886
10214-110800 Information & Innovation	2.00	0.035741	1,635		1,635	251	1,886
10214-120200 Development Services	136.00	2.430394	111,414		111,414	17,773	129,187
10216-130100 Extension Services	0.86	0.015369	702		702	104	806
10217-102050 Environmental Protection	3.64	0.065049	2,979		2,979	466	3,445
10217-120200 Development Services	1.00	0.017871	817		817	124	941
10217-132252 Conservation & Environ	4.40	0.078630	3,599		3,599	565	4,164
10219-120800 Public Works	1.00	0.017871	817		817	124	941
10300-120030 Customer Service & Supp	6.00	0.107223	4,913		4,913	771	5,684
10300-120200 Development Services	14.00	0.250188	11,468		11,468	1,825	13,293
10300-120800 Public Works	387.71	6.928589	317,632		317,632	50,673	368,305
10300-120900 Facilities Management	11.00	0.196576	9,012		9,012	1,428	10,440
10302-120800 Public Works	1.00	0.017871	817		817	124	941
10400-132000 Library Services	363.23	6.491118	297,576		297,576	47,469	345,045
10600-801200 Civil Service Board	9.00	0.160835	7,373		7,373	1,157	8,530
10784-110600 MB Management & Budget	0.65	0.011616	531		531	77	608
10803-110700 Economic Development	2.50	0.044676	2,046		2,046	312	2,358
10900-132000 Library Services	3.67	0.065585	3,002		3,002	469	3,471
10902-102301 Planning Commission	41.00	0.732692	33,590		33,590	5,356	38,946
12178-130210 CS Children's Services	0.90	0.016083	734		734	108	842
12362-120900 Facilities Management	7.20	0.128668	5,897		5,897	925	6,822
12362-130210 CS Children's Services	0.50	0.008935	408		408	58	466
12362-131000 HS - Head Start	216.66	3.871832	177,501		177,501	28,315	205,816
12363-131000 HS - Head Start	1.95	0.034848	1,596		1,596	247	1,843
12364-120900 Facilities Management	0.80	0.014296	651		651	97	748
12364-131000 HS - Head Start	43.39	0.775403	35,549		35,549	5,668	41,217
12368-110501 Affordable Housing	1.00	0.017871	817		817	124	941
12369-110501 Affordable Housing	3.00	0.053612	2,454		2,454	379	2,833
12370-110501 Affordable Housing	12.86	0.229815	10,533		10,533	1,678	12,211
12371-110501 Affordable Housing	0.14	0.002502	114		114	17	131
12373-110700 Economic Development	0.81	0.014475	660		660	98	758
12374-110700 Economic Development	2.44	0.043604	1,995		1,995	306	2,301
12393-102551 Soil & Water BOCC-Funded Op	1.00	0.017871	817		817	124	941
12473-130500 Aging Services	0.17	0.003038	137		137	19	156
12484-130500 Aging Services	3.71	0.066300	3,035		3,035	473	3,508
12485-130500 Aging Services	3.71	0.066300	3,035		3,035	473	3,508
12486-130500 Aging Services	3.71	0.066300	3,035		3,035	473	3,508
12488-130500 Aging Services	3.71	0.066300	3,035		3,035	473	3,508
12489-130500 Aging Services	3.71	0.066300	3,035		3,035	473	3,508
12490-130500 Aging Services	3.71	0.066300	3,035		3,035	473	3,508
12492-131400 SS Social Services Div	9.11	0.162801	7,464		7,464	1,171	8,635

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120010 Communications**

Activity - Communications

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12493-131400 SS Social Services Div	0.16	0.002859	129		129	18	147
12494-131400 SS Social Services Div	9.50	0.169770	7,784		7,784	1,225	9,009
12495-131100 HC - Health Care Services	1.79	0.031988	1,465		1,465	226	1,691
12499-131100 HC - Health Care Services	2.50	0.044676	2,046		2,046	312	2,358
12504-102400 Metropolitan Planning	5.25	0.093820	4,295		4,295	675	4,970
12505-102400 Metropolitan Planning	1.75	0.031273	1,431		1,431	220	1,651
12696-131600 FR Fire Rescue	2.24	0.040030	1,834		1,834	279	2,113
12697-131600 FR Fire Rescue	0.73	0.013045	596		596	88	684
12698-131600 FR Fire Rescue	0.99	0.017692	808		808	122	930
12699-131600 FR Fire Rescue	0.34	0.006076	278		278	40	318
12705-130210 CS Children's Services	4.00	0.071482	3,272		3,272	514	3,786
12707-130100 Extension Services	1.80	0.032167	1,472		1,472	227	1,699
12708-130150 Sunshine Line Dept. SL	25.50	0.455699	20,884		20,884	3,320	24,204
12709-130150 Sunshine Line Dept. SL	8.50	0.151900	6,960		6,960	1,095	8,055
12765-100311 JB Children's Justice Ctr	2.00	0.035741	1,635		1,635	251	1,886
12774-102050 Environmental Protection	8.64	0.154402	7,078		7,078	1,114	8,192
12775-102050 Environmental Protection	2.19	0.039136	1,792		1,792	274	2,066
12776-102050 Environmental Protection	0.73	0.013045	596		596	88	684
12777-102050 Environmental Protection	0.48	0.008578	393		393	56	449
12778-102050 Environmental Protection	0.48	0.008578	393		393	56	449
12779-102050 Environmental Protection	12.33	0.220344	10,101		10,101	1,610	11,711
12780-102050 Environmental Protection	4.11	0.073448	3,363		3,363	529	3,892
12781-102050 Environmental Protection	3.86	0.068980	3,159		3,159	492	3,651
12782-102050 Environmental Protection	1.29	0.023053	1,055		1,055	161	1,216
12783-102050 Environmental Protection	0.82	0.014654	669		669	100	769
12784-102050 Environmental Protection	0.28	0.005004	227		227	34	261
12785-102050 Environmental Protection	2.85	0.050931	2,330		2,330	361	2,691
12786-102050 Environmental Protection	0.95	0.016977	775		775	119	894
12789-130210 CS Children's Services	12.00	0.214447	9,829		9,829	1,563	11,392
12790-130210 CS Children's Services	4.00	0.071482	3,272		3,272	514	3,786
12791-130210 CS Children's Services	15.35	0.274313	12,573		12,573	2,000	14,573
12792-130210 CS Children's Services	5.12	0.091497	4,189		4,189	659	4,848
12793-130210 CS Children's Services	18.19	0.325065	14,901		14,901	2,366	17,267
40003-110650 PH Procurement Services	1.00	0.017871	817		817	124	941
40003-110800 Information & Innovation	3.10	0.055399	2,537		2,537	393	2,930
40003-120500 Public Utilities	10.10	0.180493	8,275		8,275	1,310	9,585
40003-120800 Public Works	126.03	2.252225	103,250		103,250	16,465	119,715
40003-120900 Facilities Management	3.00	0.053612	2,454		2,454	379	2,833
40010-120500 Public Utilities	5.60	0.100075	4,585		4,585	719	5,304
40010-120800 Public Works	6.00	0.107223	4,913		4,913	771	5,684
40100-110650 PH Procurement Services	4.50	0.080417	3,680		3,680	579	4,259
40100-110800 Information & Innovation	8.90	0.159048	7,291		7,291	1,148	8,439
40100-120010 Communications & Digital	1.00	0.017871	817	(104,749)	(103,932)	124	(103,808)
40100-120200 Development Services	3.00	0.053612	2,454		2,454	379	2,833
40100-120500 Public Utilities	731.30	13.068730	599,125		599,125	95,585	694,710
40100-120800 Public Works	4.63	0.082741	3,788		3,788	596	4,384
40100-120900 Facilities Management	2.00	0.035741	1,635		1,635	251	1,886
50003-131900 Fleet Services	60.00	1.072233	49,155		49,155	7,840	56,995
50100-110600 MB Management & Budget	5.00	0.089353	4,090		4,090	645	4,735

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120010 Communications**

Activity - Communications

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50100-120100 Human Resources	7.00	0.125094	5,732		5,732	900	6,632
50104-120100 Human Resources	6.35	0.113478	5,200		5,200	817	6,017
Schedule .4 Total for Communications	5,595.80	100.000000	4,584,407	(104,749)	4,479,658	689,251	5,168,909
Direct Billed				104,749	104,749		104,749
Schedule .3 Total for Communications	5,595.80	100.000000		0	4,584,407	689,251	5,273,658

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

Allocation Source: FY19 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-120010 Communications**

Receiving Department	Total	Communications
00004-100002 Commissioners	17,203	17,203
00004-100101 Internal Auditor	3,272	3,272
00004-100201 Legal Counsel & Admin	48,744	48,744
00004-100302 JB Court Administration	21,688	21,688
00004-101551 State Attorney Part II (Vic	26,675	26,675
00004-102050 Environmental Protection	85,116	85,116
00004-102551 Soil & Water BOCC-Fund	2,833	2,833
00004-110002 Exec Mgmt/Adm	10,647	10,647
00004-110600 Mgmt & Budget	19,618	19,618
00004-110650 Procurement Svcs	24,985	24,985
00004-110700 Economic Development	23,014	23,014
00004-110800 Info & Innov	105,682	105,682
00004-120010 Communications	33,998	33,998
00004-120030 Customer Service & Supp	3,786	3,786
00004-120100 Human Resources	50,150	50,150
00004-120800 Public Works	29,437	29,437
00004-120900 Facilities Management	164,798	164,798
00004-130020 Pet Resources	91,662	91,662
00004-130100 Extension Services	18,033	18,033
00004-130150 Sunshine Line Dept. SL	37,990	37,990
00004-130210 CS Children's Services	62,318	62,318
00004-130300 Consumer and Veteran	38,257	38,257
00004-130500 Aging Services	113,016	113,016
00004-131100 HC - Health Care Services	1,886	1,886
00004-131400 SS Social Services Div	51,508	51,508
00004-131500 HM Homeless Services	7,576	7,576
00004-131600 FR Fire Rescue	10,630	10,630
00004-132200 Medical Examiner	33,697	33,697
00004-132250 Parks & Recreation -PR	6,632	6,632
00004-132252 Conservation & Environ	141,575	141,575
00004-13300X Opns & Leg Affairs	16,134	16,134
00004-133100 Ent Sol & QA	30,385	30,385
00004-167001 Guardian Ad-Litem	4,735	4,735
00051-110501 Affordable Housing	3,786	3,786
00051-120030 Customer Service & Supp	17,088	17,088
00051-120151 Code Enforcement	42,267	42,267
00051-120200 Development Services	60,790	60,790
00051-120800 Public Works	117,789	117,789
00051-120900 Facilities Management	3,786	3,786
00051-130300 Consumer and Veteran Servic	4,735	4,735
00051-131600 FR Fire Rescue	1,016,708	1,016,708
00051-132250 Parks & Recreation -PR	182,823	182,823
00051-132252 Conservation & Environ	12,055	12,055
10107-130300 Consumer and Veteran Servic	941	941
10110-110600 MB Management & Budget	466	466
10117-100302 JB Court Administration	18,844	18,844
10119-100310 JB Juvenile Diversion/Teen	10,440	10,440
10120-100302 JB Court Administration	4,735	4,735
10122-110600 MB Management & Budget	1,792	1,792
10127-102050 Environmental Protection	9,248	9,248
10129-110800 Info & Tech Svcs	1,886	1,886

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-120010 Communications**

Receiving Department	Total	Communications
10129-131100 HC - Health Care Services	69,062	69,062
10134-120800 Public Works	6,632	6,632
10134-130000 911 Agency	1,886	1,886
10134-131600 FR Fire Rescue	6,632	6,632
10147-130300 Consumer and Veteran Servic	1,886	1,886
10210-120200 Development Services	1,886	1,886
10214-110800 Information & Innovation	1,886	1,886
10214-120200 Development Services	129,187	129,187
10216-130100 Extension Services	806	806
10217-102050 Environmental Protection	3,445	3,445
10217-120200 Development Services	941	941
10217-132252 Conservation & Environ	4,164	4,164
10219-120800 Public Works	941	941
10300-120030 Customer Service & Supp	5,684	5,684
10300-120200 Development Services	13,293	13,293
10300-120800 Public Works	368,305	368,305
10300-120900 Facilities Management	10,440	10,440
10302-120800 Public Works	941	941
10400-132000 Library Services	345,045	345,045
10600-801200 Civil Service Board	8,530	8,530
10784-110600 MB Management & Budget	608	608
10803-110700 Economic Development	2,358	2,358
10900-132000 Library Services	3,471	3,471
10902-102301 Planning Commission	38,946	38,946
12178-130210 CS Children's Services	842	842
12362-120900 Facilities Management	6,822	6,822
12362-130210 CS Children's Services	466	466
12362-131000 HS - Head Start	205,816	205,816
12363-131000 HS - Head Start	1,843	1,843
12364-120900 Facilities Management	748	748
12364-131000 HS - Head Start	41,217	41,217
12368-110501 Affordable Housing	941	941
12369-110501 Affordable Housing	2,833	2,833
12370-110501 Affordable Housing	12,211	12,211
12371-110501 Affordable Housing	131	131
12373-110700 Economic Development	758	758
12374-110700 Economic Development	2,301	2,301
12393-102551 Soil & Water BOCC- Funded Op	941	941
12473-130500 Aging Services	156	156
12484-130500 Aging Services	3,508	3,508
12485-130500 Aging Services	3,508	3,508
12486-130500 Aging Services	3,508	3,508
12488-130500 Aging Services	3,508	3,508
12489-130500 Aging Services	3,508	3,508
12490-130500 Aging Services	3,508	3,508
12492-131400 SS Social Services Div	8,635	8,635
12493-131400 SS Social Services Div	147	147
12494-131400 SS Social Services Div	9,009	9,009
12495-131100 HC - Health Care Services	1,691	1,691
12499-131100 HC - Health Care Services	2,358	2,358
12504-102400 Metropolitan Planning	4,970	4,970

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-120010 Communications**

Receiving Department	Total	Communications
12505-102400 Metropolitan Planning	1,651	1,651
12696-131600 FR Fire Rescue	2,113	2,113
12697-131600 FR Fire Rescue	684	684
12698-131600 FR Fire Rescue	930	930
12699-131600 FR Fire Rescue	318	318
12705-130210 CS Children's Services	3,786	3,786
12707-130100 Extension Services	1,699	1,699
12708-130150 Sunshine Line Dept. SL	24,204	24,204
12709-130150 Sunshine Line Dept. SL	8,055	8,055
12765-100311 JB Children's Justice Ctr	1,886	1,886
12774-102050 Environmental Protection	8,192	8,192
12775-102050 Environmental Protection	2,066	2,066
12776-102050 Environmental Protection	684	684
12777-102050 Environmental Protection	449	449
12778-102050 Environmental Protection	449	449
12779-102050 Environmental Protection	11,711	11,711
12780-102050 Environmental Protection	3,892	3,892
12781-102050 Environmental Protection	3,651	3,651
12782-102050 Environmental Protection	1,216	1,216
12783-102050 Environmental Protection	769	769
12784-102050 Environmental Protection	261	261
12785-102050 Environmental Protection	2,691	2,691
12786-102050 Environmental Protection	894	894
12789-130210 CS Children's Services	11,392	11,392
12790-130210 CS Children's Services	3,786	3,786
12791-130210 CS Children's Services	14,573	14,573
12792-130210 CS Children's Services	4,848	4,848
12793-130210 CS Children's Services	17,267	17,267
40003-110650 PH Procurement Services	941	941
40003-110800 Information & Innovation	2,930	2,930
40003-120500 Public Utilities	9,585	9,585
40003-120800 Public Works	119,715	119,715
40003-120900 Facilities Management	2,833	2,833
40010-120500 Public Utilities	5,304	5,304
40010-120800 Public Works	5,684	5,684
40100-110650 PH Procurement Services	4,259	4,259
40100-110800 Information & Innovation	8,439	8,439
40100-120010 Communications & Digital	(103,808)	(103,808)
40100-120200 Development Services	2,833	2,833
40100-120500 Public Utilities	694,710	694,710
40100-120800 Public Works	4,384	4,384
40100-120900 Facilities Management	1,886	1,886
50003-131900 Fleet Services	56,995	56,995
50100-110600 MB Management & Budget	4,735	4,735
50100-120100 Human Resources	6,632	6,632
50104-120100 Human Resources	6,017	6,017
Direct Bill	104,749	104,749
Total	5,273,658	5,273,658

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**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 training and orientation hours identified to each Fund/Department.

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .2 - Costs To Be Allocated  
For Department 00004-120100 Human Resources**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	4,598,449			4,598,449
Deductions:				
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	0			
564021 Computer-related Equipment	0			
Total Deductions:	0			0
Cost Adjustments:				
REVENUES:	0			
341930 Copies - Tax Exempt - 0131	-1,283			
341950 Rev from Indirect Cost Alloc.	0			
354030 Dishonored Payment Fee ORD 96-28	-75			
369930 Prior Year Expend Refund - 0302	-1,233			
369961 Misc Revenue - 0304	-480			
370002 Filing Fees	0			
Total Departmental Cost Adjustments:	-3,071			-3,071
Inbound Costs:				
Building Depreciation	57,278		57,278	
Equipment Depreciation	15,959		15,959	
00004-165000 Non-Dept Allot	122,452	1,172	123,624	
00004-100002 Commissioners	24,920	9,900	34,820	
00004-100101 Internal Auditor	3,558	686	4,244	
00004-100201 Legal Counsel & Admin	34,466	45,514	79,980	
00004-100203 Public Records	5,273	851	6,124	
00004-110002 Exec Mgmt/Adm	34,909	3,763	38,672	
00004-110600 Mgmt & Budget	16,215	3,579	19,794	
00004-110650 Procurement Svcs	49,654	14,404	64,058	
00004-110800 Info & Innov	447,351	171,186	618,537	
00004-120010 Communications	43,255	6,895	50,150	
00004-120100 Human Resources		78,780	78,780	
00004-120900 Facilities Management		555,328	555,328	
00004-13300X Opns & Leg Affairs		11,862	11,862	
00004-133100 Ent Sol & QA		57,473	57,473	
C0003 Clerk - Board Svcs		279,185	279,185	
Total Allocated Additions:	855,290	1,240,578	2,095,868	2,095,868
Total To Be Allocated:	5,450,668	1,240,578		6,691,246

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-120100 Human Resources**

	Total	G&A	Human Resources	Learning & Org Development
Other Expense & Cost				
512001 Salaries & Wages	1,133,581	0	1,048,746	84,835
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	122,822	0	112,449	10,373
512005 Deferred Compensation	33,286	0	30,410	2,876
512006 Reg Pay Exempt Employees	1,367,508	0	1,270,391	97,117
512007 Reg Pay Perm PT Employees	0	0	0	0
512008 Shift Pay	22	0	22	0
512010 Workers Comp Pay	0	0	0	0
512011 Other Reg Pay	168,638	0	154,245	14,393
513002 Salaries of Temporary Employees	45,084	0	45,084	0
514001 Overtime Pay	353	0	353	0
515002 Monthly Auto Allowance	0	0	0	0
515004 Cell Phone Stipend	5	0	5	0
515005 Parking Stipend	1,030	0	1,030	0
516001 Annual Leave	144,210	0	126,472	17,738
516008 Parental Paid Leave	6,310	0	6,310	0
517001 Sick Leave	79,473	0	66,449	13,024
518001 Paid Compensatory Leave	308	0	308	0
521001 FICA/Medicare Taxes	223,111	0	205,668	17,443
522001 Florida Retirement System	265,693	0	246,830	18,863
523001 Health Insurance	406,135	0	354,293	51,842
523002 Short and Long Term Disability	27,018	0	24,387	2,631
523003 Employee Life Insurance	6,713	0	6,051	662
524001 Workers' Comp Assessments	10,072	0	9,345	727
525001 Unemployment Benefits	4,736	0	4,736	0
526001 OPEB Expense	7,971	0	7,123	848
531007 Comp Software Annual Maint Agree	47,061	0	0	47,061
531280 Medical & Dental Services	59,879	0	59,879	0
531540 Information Technology Services	635	0	635	0
531990 Other Professional Services	165,807	0	165,506	301
533990 Court Reporter Non-Judicial	723	0	723	0
534001 Contractual Non-Payroll Personnel	0	0	0	0
534990 Other Contractual Services	2,613	0	2,613	0
540002 Vicinity Mileage	549	0	0	549
540003 Hotel/Lodging	3,938	0	3,938	0
540004 Airfare	1,277	0	1,277	0
540005 Auto Rental & Fuel	146	0	146	0
540006 Out-of-Vicinity Auto Mileage	252	0	252	0
540007 Parking and Tolls	9,298	0	5,990	3,308
540008 Taxi/Train/Bus	60	0	60	0
540009 Meal Allowance	458	0	458	0
540010 Other Travel Expenses	903	0	903	0
541001 Telecommunications Services	2,333	0	2,333	0
541003 Cell Phones Equipment/Service	6,148	0	6,148	0
542070 Postage & Freight Services-Gen	97	0	97	0
542071 Postage & Clerk's Mail Rm Charges	2,659	0	2,659	0
542072 Ups/Fedex/Courier Services	1,980	0	1,980	0
542073 Freight Charges	54	0	54	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-120100 Human Resources**

	Total	G&A	Human Resources	Learning & Org Development
542990 Other Freight/Transp Costs	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0
545001 Commercial Insurance Premiums	239	0	239	0
545060 General Liab Insurance Assessment	9,965	0	9,098	867
545110 Gen Liab Insur Dept. Exp Adjust	821	0	821	0
545990 Other Insurance & Bonds	228	0	228	0
546001 Maint - Building/Facility	0	0	0	0
546002 Maint - Installed Equip & Fixture	0	0	0	0
546010 Maint - Equipment	1,080	0	1,080	0
546012 Maint - Office Equip & Furniture	17,569	0	17,569	0
546020 Maint - Computer Equipment	3,600	0	3,600	0
546062 Maint - Public Art/Fountains/Stat	3,327	0	3,327	0
546090 Fleet Management Services	90	0	90	0
546990 Other Repair & Maintenance Servic	0	0	0	0
547001 Printing And Binding	8,294	0	6,281	2,013
547006 Printing - Copying/Reproduction	1,053	0	1,053	0
547008 Printing - Mail Outs	124	0	124	0
548001 Public Awareness Programs	0	0	0	0
549001 Awards Programs	0	0	0	0
549280 Info & Evidence Gathering Exp	874	0	874	0
549300 Legal Advertising	158	0	158	0
549500 Professional Licenses & Cert	0	0	0	0
549970 Cash Over/Short	0	0	0	0
549990 Other Miscellaneous Expenses	223	0	223	0
551001 Office Supplies & Minor Office Eq	35,395	0	27,230	8,165
551020 Computer Software/Hardware Upgrad	7,811	0	7,781	30
552001 General oper supplies & minor equ	258	0	258	0
552004 Food/Dietary Supplies	2,206	0	337	1,869
552120 Uniforms & Safety Apparel	374	0	374	0
554001 Memberships & Dues	8,212	0	7,724	488
554010 Books & Subscriptions	90,821	0	506	90,315
554011 Books	0	0	0	0
554012 Subscriptions	29,632	0	29,632	0
555040 Training/Educational Costs-Gen	2,477	0	90	2,387
555051 Training - Locally	824	0	794	30
555053 Training - Registration	11,845	0	11,845	0
*564001 Office Equipment & Furniture	0	0	0	0
*564020 Computer Equipment	0	0	0	0
*564021 Computer-related Equipment	0	0	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement	4,598,449			
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
<b>Cost Adjustments</b>				
REVENUES:	0	0	0	0
341930 Copies - Tax Exempt - 0131	(1,283)	0	(1,283)	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-120100 Human Resources**

	Total	G&A	Human Resources	Learning & Org Development
341950 Rev from Indirect Cost Alloc.	0	0	0	0
354030 Dishonored Payment Fee ORD 96-28	(75)	0	(75)	0
369930 Prior Year Expend Refund - 0302	(1,233)	0	(1,233)	0
369961 Misc Revenue - 0304	(480)	0	(480)	0
370002 Filing Fees	0	0	0	0
 Functional Cost	 4,595,378	 0	 4,104,623	 490,755
 Allocation Step 1 -----				
Inbound - All Others	855,290	0	784,999	70,291
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	5,450,668	0	4,889,622	561,046
 Allocation Step 2 -----				
Inbound - All Others	1,240,578	0	1,138,860	101,718
2nd Allocation	1,240,578	0	1,138,860	101,718
 Total For 00004-120100 Human Resources				
Schedule .3 Total	6,691,246	0	6,028,482	662,764

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	0.375281	18,345		18,345		18,345
00004-100101 Internal Auditor	4.00	0.071482	3,489		3,489		3,489
00004-100201 Legal Counsel & Admin	59.50	1.063297	51,991		51,991		51,991
00004-100302 JB Court Administration	22.85	0.408342	19,963		19,963	4,975	24,938
00004-101551 State Attorney Part II (Vic	28.10	0.502162	24,551		24,551	6,123	30,674
00004-102050 Environmental Protection	89.61	1.601380	78,299		78,299	19,549	97,848
00004-102551 Soil & Water BOCC-Fund	3.00	0.053612	2,621		2,621	641	3,262
00004-110002 Exec Mgmt/Adm	13.00	0.232317	11,358		11,358		11,358
00004-110600 Mgmt & Budget	23.95	0.428000	20,922		20,922		20,922
00004-110650 Procurement Svcs	30.50	0.545052	26,650		26,650		26,650
00004-110700 Economic Development	24.25	0.433361	21,184		21,184	5,286	26,470
00004-110800 Info & Innov	129.00	2.305300	112,721		112,721		112,721
00004-120010 Communications	41.50	0.741628	36,262		36,262		36,262
00004-120030 Customer Service & Supp	4.00	0.071482	3,489		3,489	862	4,351
00004-120100 Human Resources	52.80	0.943565	46,136		46,136		46,136
00004-120800 Public Works	31.00	0.553987	27,083		27,083	6,762	33,845
00004-120900 Facilities Management	173.48	3.100182	151,587		151,587	37,834	189,421
00004-130020 Pet Resources	96.50	1.724508	84,323		84,323	21,047	105,370
00004-130100 Extension Services	19.00	0.339540	16,599		16,599	4,132	20,731
00004-130150 Sunshine Line Dept. SL	40.00	0.714822	34,952		34,952	8,711	43,663
00004-130210 CS Children's Services	65.61	1.172487	57,333		57,333	14,309	71,642
00004-130300 Consumer and Veteran	40.28	0.719826	35,195		35,195	8,769	43,964
00004-130500 Aging Services	118.98	2.126238	103,960		103,960	25,948	129,908
00004-131100 HC - Health Care Services	2.00	0.035741	1,744		1,744	421	2,165
00004-131400 SS Social Services Div	54.23	0.969120	47,385		47,385	11,818	59,203
00004-131500 HM Homeless Services	8.00	0.142964	6,987		6,987	1,738	8,725
00004-131600 FR Fire Rescue	11.20	0.200150	9,780		9,780	2,436	12,216
00004-132200 Medical Examiner	35.48	0.634047	31,000		31,000	7,733	38,733
00004-132250 Parks & Recreation -PR	7.00	0.125094	6,112		6,112	1,523	7,635
00004-132252 Conservation & Environ	149.04	2.663426	130,233		130,233	32,511	162,744
00004-13300X Opns & Leg Affairs	17.00	0.303799	14,853		14,853	3,694	18,547
00004-133100 Ent Sol & QA	32.00	0.571857	27,961		27,961	6,974	34,935
00004-167001 Guardian Ad-Litem	5.00	0.089353	4,366		4,366	1,072	5,438
00051-110501 Affordable Housing	4.00	0.071482	3,489		3,489	862	4,351
00051-120030 Customer Service & Supp	18.00	0.321670	15,725		15,725	3,913	19,638
00051-120151 Code Enforcement	44.50	0.795239	38,887		38,887	9,698	48,585
00051-120200 Development Services	64.00	1.143715	55,922		55,922	13,957	69,879
00051-120800 Public Works	124.00	2.215948	108,349		108,349	27,042	135,391
00051-120900 Facilities Management	4.00	0.071482	3,489		3,489	862	4,351
00051-130300 Consumer and Veteran Servic	5.00	0.089353	4,366		4,366	1,072	5,438
00051-131600 FR Fire Rescue	1,068.50	19.094674	934,043		934,043	234,598	1,168,641
00051-132250 Parks & Recreation -PR	192.45	3.439187	168,166		168,166	41,980	210,146
00051-132252 Conservation & Environ	12.70	0.226956	11,091		11,091	2,758	13,849
10107-130300 Consumer and Veteran Servic	1.00	0.017871	872		872	208	1,080
10110-110600 MB Management & Budget	0.50	0.008935	435		435	98	533
10117-100302 JB Court Administration	19.85	0.354730	17,339		17,339	4,317	21,656
10119-100310 JB Juvenile Diversion/Teen	11.00	0.196576	9,607		9,607	2,389	11,996
10120-100302 JB Court Administration	5.00	0.089353	4,366		4,366	1,072	5,438

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10122-110600 MB Management & Budget	1.90	0.033954	1,658		1,658	398	2,056
10127-102050 Environmental Protection	9.75	0.174238	8,519		8,519	2,116	10,635
10129-110800 Info & Tech Svcs	2.00	0.035741	1,744		1,744	421	2,165
10129-131100 HC - Health Care Services	72.71	1.299367	63,532		63,532	15,862	79,394
10134-120800 Public Works	7.00	0.125094	6,112		6,112	1,523	7,635
10134-130000 911 Agency	2.00	0.035741	1,744		1,744	421	2,165
10134-131600 FR Fire Rescue	7.00	0.125094	6,112		6,112	1,523	7,635
10147-130300 Consumer and Veteran Servic	2.00	0.035741	1,744		1,744	421	2,165
10210-120200 Development Services	2.00	0.035741	1,744		1,744	421	2,165
10214-110800 Information & Innovation	2.00	0.035741	1,744		1,744	421	2,165
10214-120200 Development Services	136.00	2.430394	118,839		118,839	29,664	148,503
10216-130100 Extension Services	0.86	0.015369	748		748	180	928
10217-102050 Environmental Protection	3.64	0.065049	3,178		3,178	777	3,955
10217-120200 Development Services	1.00	0.017871	872		872	208	1,080
10217-132252 Conservation & Environ	4.40	0.078630	3,841		3,841	945	4,786
10219-120800 Public Works	1.00	0.017871	872		872	208	1,080
10300-120030 Customer Service & Supp	6.00	0.107223	5,240		5,240	1,293	6,533
10300-120200 Development Services	14.00	0.250188	12,233		12,233	3,036	15,269
10300-120800 Public Works	387.71	6.928589	338,781		338,781	84,569	423,350
10300-120900 Facilities Management	11.00	0.196576	9,607		9,607	2,389	11,996
10302-120800 Public Works	1.00	0.017871	872		872	208	1,080
10400-132000 Library Services	363.23	6.491118	317,387		317,387	79,243	396,630
10600-801200 Civil Service Board	9.00	0.160835	7,864		7,864	1,950	9,814
10784-110600 MB Management & Budget	0.65	0.011616	566		566	130	696
10803-110700 Economic Development	2.50	0.044676	2,183		2,183	536	2,719
10900-132000 Library Services	3.67	0.065585	3,204		3,204	786	3,990
10902-102301 Planning Commission	41.00	0.732692	35,823		35,823	8,927	44,750
12178-130210 CS Children's Services	0.90	0.016083	783		783	188	971
12362-120900 Facilities Management	7.20	0.128668	6,288		6,288	1,565	7,853
12362-130210 CS Children's Services	0.50	0.008935	435		435	98	533
12362-131000 HS - Head Start	216.66	3.871832	189,319		189,319	47,258	236,577
12363-131000 HS - Head Start	1.95	0.034848	1,701		1,701	410	2,111
12364-120900 Facilities Management	0.80	0.014296	695		695	168	863
12364-131000 HS - Head Start	43.39	0.775403	37,914		37,914	9,455	47,369
12368-110501 Affordable Housing	1.00	0.017871	872		872	208	1,080
12369-110501 Affordable Housing	3.00	0.053612	2,621		2,621	641	3,262
12370-110501 Affordable Housing	12.86	0.229815	11,234		11,234	2,790	14,024
12371-110501 Affordable Housing	0.14	0.002502	122		122	27	149
12373-110700 Economic Development	0.81	0.014475	705		705	171	876
12374-110700 Economic Development	2.44	0.043604	2,130		2,130	525	2,655
12393-102551 Soil & Water BOCC-Funded Op	1.00	0.017871	872		872	208	1,080
12473-130500 Aging Services	0.17	0.003038	147		147	33	180
12484-130500 Aging Services	3.71	0.066300	3,239		3,239	793	4,032
12485-130500 Aging Services	3.71	0.066300	3,239		3,239	793	4,032
12486-130500 Aging Services	3.71	0.066300	3,239		3,239	793	4,032
12488-130500 Aging Services	3.71	0.066300	3,239		3,239	793	4,032
12489-130500 Aging Services	3.71	0.066300	3,239		3,239	793	4,032
12490-130500 Aging Services	3.71	0.066300	3,239		3,239	793	4,032
12492-131400 SS Social Services Div	9.11	0.162801	7,958		7,958	1,974	9,932

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12493-131400 SS Social Services Div	0.16	0.002859	139		139	29	168
12494-131400 SS Social Services Div	9.50	0.169770	8,299		8,299	2,056	10,355
12495-131100 HC - Health Care Services	1.79	0.031988	1,560		1,560	377	1,937
12499-131100 HC - Health Care Services	2.50	0.044676	2,183		2,183	536	2,719
12504-102400 Metropolitan Planning	5.25	0.093820	4,582		4,582	1,127	5,709
12505-102400 Metropolitan Planning	1.75	0.031273	1,525		1,525	370	1,895
12696-131600 FR Fire Rescue	2.24	0.040030	1,954		1,954	478	2,432
12697-131600 FR Fire Rescue	0.73	0.013045	634		634	149	783
12698-131600 FR Fire Rescue	0.99	0.017692	864		864	205	1,069
12699-131600 FR Fire Rescue	0.34	0.006076	294		294	67	361
12705-130210 CS Children's Services	4.00	0.071482	3,489		3,489	862	4,351
12707-130100 Extension Services	1.80	0.032167	1,568		1,568	379	1,947
12708-130150 Sunshine Line Dept. SL	25.50	0.455699	22,276		22,276	5,558	27,834
12709-130150 Sunshine Line Dept. SL	8.50	0.151900	7,422		7,422	1,846	9,268
12765-100311 JB Children's Justice Ctr	2.00	0.035741	1,744		1,744	421	2,165
12774-102050 Environmental Protection	8.64	0.154402	7,548		7,548	1,873	9,421
12775-102050 Environmental Protection	2.19	0.039136	1,909		1,909	465	2,374
12776-102050 Environmental Protection	0.73	0.013045	634		634	149	783
12777-102050 Environmental Protection	0.48	0.008578	417		417	94	511
12778-102050 Environmental Protection	0.48	0.008578	417		417	94	511
12779-102050 Environmental Protection	12.33	0.220344	10,768		10,768	2,676	13,444
12780-102050 Environmental Protection	4.11	0.073448	3,588		3,588	883	4,471
12781-102050 Environmental Protection	3.86	0.068980	3,370		3,370	828	4,198
12782-102050 Environmental Protection	1.29	0.023053	1,122		1,122	270	1,392
12783-102050 Environmental Protection	0.82	0.014654	712		712	173	885
12784-102050 Environmental Protection	0.28	0.005004	244		244	55	299
12785-102050 Environmental Protection	2.85	0.050931	2,489		2,489	606	3,095
12786-102050 Environmental Protection	0.95	0.016977	826		826	198	1,024
12789-130210 CS Children's Services	12.00	0.214447	10,478		10,478	2,608	13,086
12790-130210 CS Children's Services	4.00	0.071482	3,489		3,489	862	4,351
12791-130210 CS Children's Services	15.35	0.274313	13,410		13,410	3,335	16,745
12792-130210 CS Children's Services	5.12	0.091497	4,471		4,471	1,099	5,570
12793-130210 CS Children's Services	18.19	0.325065	15,889		15,889	3,953	19,842
40003-110650 PH Procurement Services	1.00	0.017871	872		872	208	1,080
40003-110800 Information & Innovation	3.10	0.055399	2,709		2,709	663	3,372
40003-120500 Public Utilities	10.10	0.180493	8,824		8,824	2,194	11,018
40003-120800 Public Works	126.03	2.252225	110,125		110,125	27,483	137,608
40003-120900 Facilities Management	3.00	0.053612	2,621		2,621	641	3,262
40010-120500 Public Utilities	5.60	0.100075	4,892		4,892	1,207	6,099
40010-120800 Public Works	6.00	0.107223	5,240		5,240	1,293	6,533
40100-110650 PH Procurement Services	4.50	0.080417	3,931		3,931	965	4,896
40100-110800 Information & Innovation	8.90	0.159048	7,775		7,775	1,931	9,706
40100-120010 Communications & Digital	1.00	0.017871	872		872	208	1,080
40100-120200 Development Services	3.00	0.053612	2,621		2,621	641	3,262
40100-120500 Public Utilities	731.30	13.068730	639,014		639,014	159,533	798,547
40100-120800 Public Works	4.63	0.082741	4,043		4,043	994	5,037
40100-120900 Facilities Management	2.00	0.035741	1,744		1,744	421	2,165
50003-131900 Fleet Services	60.00	1.072233	52,427		52,427	13,082	65,509
50100-110600 MB Management & Budget	5.00	0.089353	4,366		4,366	1,072	5,438

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
50100-120100 Human Resources	7.00	0.125094	6,112		6,112	1,523	7,635
50104-120100 Human Resources	6.35	0.113478	5,547		5,547	1,373	6,920
Schedule .4 Total for Human Resources	5,595.80	100.000000	4,889,622		4,889,622	1,138,860	6,028,482

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

Allocation Source: FY19 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00004-165000 Non-Dept Allot	16.50	0.105980	593		593		593
00004-100101 Internal Auditor	14.50	0.093134	519		519		519
00004-102050 Environmental Protection	2.88	0.018498	102		102	17	119
00004-110002 Exec Mgmt/Adm	43.50	0.279401	1,563		1,563		1,563
00004-110600 Mgmt & Budget	38.00	0.244075	1,367		1,367		1,367
00004-110650 Procurement Svcs	316.00	2.029674	11,387		11,387		11,387
00004-110700 Economic Development	96.28	0.618408	3,470		3,470	700	4,170
00004-110800 Info & Innov	534.00	3.429893	19,240		19,240		19,240
00004-120001 Office of Community Affairs	14.00	0.089922	501		501	94	595
00004-120010 Communications	36.49	0.234376	1,312		1,312		1,312
00004-120030 Customer Service & Supp	20.11	0.129167	722		722	139	861
00004-120100 Human Resources	906.00	5.819256	32,644		32,644		32,644
00004-120800 Public Works	107.43	0.690025	3,868		3,868	785	4,653
00004-120900 Facilities Management	527.78	3.389942	19,018		19,018	3,920	22,938
00004-130020 Pet Resources	507.00	3.256471	18,267		18,267	3,764	22,031
00004-130100 Extension Services	27.99	0.179780	1,005		1,005	199	1,204
00004-130150 Sunshine Line Dept. SL	160.89	1.033400	5,793		5,793	1,184	6,977
00004-130210 CS Children's Services	209.64	1.346522	7,552		7,552	1,553	9,105
00004-130300 Consumer and Veteran	70.12	0.450382	2,522		2,522	511	3,033
00004-130500 Aging Services	476.41	3.059991	17,166		17,166	3,533	20,699
00004-131100 HC - Health Care Services	1.23	0.007900	43		43	6	49
00004-131400 SS Social Services Div	237.30	1.524183	8,548		8,548	1,763	10,311
00004-131500 HM Homeless Services	3.50	0.022481	124		124	22	146
00004-131600 FR Fire Rescue	7.63	0.049008	273		273	49	322
00004-132200 Medical Examiner	240.00	1.541525	8,645		8,645	1,780	10,425
00004-132250 Parks & Recreation -PR	289.88	1.861905	10,445		10,445	2,145	12,590
00004-132252 Conservation & Environ	759.99	4.881431	27,382		27,382	5,653	33,035
00004-13300X Opns & Leg Affairs	53.50	0.343632	1,924		1,924	386	2,310
00004-133100 Ent Sol & QA	183.00	1.175413	6,593		6,593	1,351	7,944
00051-110501 Affordable Housing	25.49	0.163723	914		914	182	1,096
00051-120030 Customer Service & Supp	74.58	0.479029	2,683		2,683	545	3,228
00051-120151 Code Enforcement	142.00	0.912069	5,115		5,115	1,042	6,157
00051-120200 Development Services	135.38	0.869548	4,875		4,875	995	5,870
00051-120800 Public Works	470.51	3.022095	16,954		16,954	3,488	20,442
00051-120900 Facilities Management	12.48	0.080159	447		447	85	532
00051-130300 Consumer and Veteran Servic	7.30	0.046888	262		262	49	311
00051-131600 FR Fire Rescue	928.28	5.962361	33,448		33,448	6,904	40,352
00051-132250 Parks & Recreation -PR	187.12	1.201876	6,740		6,740	1,379	8,119
00051-132252 Conservation & Environ	68.44	0.439591	2,463		2,463	500	2,963
00101-101100 Supervisor of Elections	9.00	0.057807	323		323	60	383
10107-130300 Consumer and Veteran Servic	1.36	0.008735	47		47	8	55
10127-102050 Environmental Protection	0.33	0.002120	11		11	2	13
10129-131100 HC - Health Care Services	167.94	1.078682	6,050		6,050	1,237	7,287
10134-120800 Public Works	22.57	0.144968	810		810	159	969
10134-131600 FR Fire Rescue	3.00	0.019269	107		107	18	125
10147-130300 Consumer and Veteran Servic	2.21	0.014195	77		77	14	91
10210-120200 Development Services	3.42	0.021967	122		122	21	143
10214-120200 Development Services	241.77	1.552894	8,707		8,707	1,792	10,499

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10216-130100 Extension Services	0.61	0.003918	20		20	3	23
10217-102050 Environmental Protection	0.09	0.000578	3		3		3
10217-120200 Development Services	1.88	0.012075	65		65	11	76
10217-132252 Conservation & Environ	21.06	0.135269	757		757	148	905
10219-120800 Public Works	2.57	0.016507	90		90	15	105
10300-120030 Customer Service & Supp	26.32	0.169054	946		946	188	1,134
10300-120200 Development Services	34.77	0.223328	1,249		1,249	250	1,499
10300-120500 Public Utilities	9.00	0.057807	323		323	60	383
10300-120800 Public Works	1,419.75	9.119083	51,166		51,166	10,562	61,728
10300-120900 Facilities Management	40.09	0.257499	1,440		1,440	288	1,728
10302-120800 Public Works	4.81	0.030895	172		172	32	204
10400-132000 Library Services	1,528.81	9.819577	55,094		55,094	11,377	66,471
10803-110700 Economic Development	7.78	0.049971	278		278	50	328
10900-132000 Library Services	20.19	0.129681	725		725	140	865
11225-131100 HC - Health Care Services	0.02	0.000128	1		1		1
11304-131400 SS Social Services Div	0.22	0.001413	7		7	1	8
12178-130210 CS Children's Services	2.98	0.019141	106		106	17	123
12359-131000 HS - Head Start	0.10	0.000642	3		3		3
12362-120900 Facilities Management	11.93	0.076627	427		427	81	508
12362-131000 HS - Head Start	413.29	2.654570	14,889		14,889	3,059	17,948
12363-131000 HS - Head Start	4.72	0.030317	169		169	30	199
12364-120900 Facilities Management	1.30	0.008350	45		45	8	53
12364-131000 HS - Head Start	87.88	0.564455	3,164		3,164	644	3,808
12365-110501 Affordable Housing	1.29	0.008286	45		45	8	53
12366-110501 Affordable Housing	0.48	0.003083	16		16	2	18
12368-110501 Affordable Housing	7.66	0.049200	273		273	50	323
12369-110501 Affordable Housing	15.12	0.097116	543		543	103	646
12370-110501 Affordable Housing	57.94	0.372150	2,085		2,085	417	2,502
12371-110501 Affordable Housing	0.57	0.003661	19		19	3	22
12372-110501 Affordable Housing	1.44	0.009249	49		49	8	57
12373-110700 Economic Development	0.45	0.002890	15		15	2	17
12374-110700 Economic Development	6.99	0.044897	250		250	47	297
12470-130500 Aging Services	11.62	0.074635	416		416	79	495
12471-130500 Aging Services	7.82	0.050228	279		279	52	331
12474-130500 Aging Services	12.90	0.082857	463		463	87	550
12475-130500 Aging Services	4.20	0.026977	151		151	27	178
12477-130500 Aging Services	9.81	0.063010	350		350	67	417
12479-130500 Aging Services	8.83	0.056715	317		317	59	376
12481-130500 Aging Services	35.03	0.224998	1,259		1,259	251	1,510
12482-130500 Aging Services	16.92	0.108678	607		607	116	723
12484-130500 Aging Services	7.41	0.047595	266		266	49	315
12485-130500 Aging Services	17.28	0.110990	620		620	118	738
12486-130500 Aging Services	0.68	0.004368	22		22	3	25
12488-130500 Aging Services	4.27	0.027426	154		154	27	181
12489-130500 Aging Services	2.55	0.016379	89		89	15	104
12490-130500 Aging Services	39.78	0.255508	1,429		1,429	287	1,716
12492-131400 SS Social Services Div	47.83	0.307213	1,720		1,720	347	2,067
12493-131400 SS Social Services Div	2.56	0.016443	90		90	15	105
12494-131400 SS Social Services Div	86.09	0.552958	3,101		3,101	627	3,728
12495-131100 HC - Health Care Services	5.23	0.033592	187		187	34	221

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12499-131100 HC - Health Care Services	6.08	0.039052	218		218	39	257
12696-131600 FR Fire Rescue	1.49	0.009570	51		51	8	59
12697-131600 FR Fire Rescue	0.45	0.002890	15		15	2	17
12698-131600 FR Fire Rescue	0.64	0.004111	21		21	3	24
12699-131600 FR Fire Rescue	0.19	0.001220	6		6	1	7
12702-131600 FR Fire Rescue	8.31	0.053375	298		298	55	353
12705-130210 CS Children's Services	7.96	0.051127	284		284	54	338
12707-130100 Extension Services	4.40	0.028261	158		158	27	185
12708-130150 Sunshine Line Dept. SL	71.76	0.460916	2,580		2,580	528	3,108
12709-130150 Sunshine Line Dept. SL	27.85	0.178881	1,000		1,000	198	1,198
12774-102050 Environmental Protection	0.31	0.001991	11		11	1	12
12775-102050 Environmental Protection	0.07	0.000450	2		2		2
12776-102050 Environmental Protection	0.02	0.000128	1		1		1
12777-102050 Environmental Protection	0.02	0.000128	1		1		1
12778-102050 Environmental Protection	0.01	0.000064	0		0		0
12779-102050 Environmental Protection	0.34	0.002184	12		12	2	14
12780-102050 Environmental Protection	0.11	0.000707	3		3		3
12781-102050 Environmental Protection	0.08	0.000514	3		3		3
12782-102050 Environmental Protection	0.03	0.000193	1		1		1
12783-102050 Environmental Protection	0.03	0.000193	1		1		1
12784-102050 Environmental Protection	0.01	0.000064	0		0		0
12785-102050 Environmental Protection	0.09	0.000578	3		3		3
12786-102050 Environmental Protection	0.03	0.000193	1		1		1
12787-102050 Environmental Protection	0.01	0.000064	0		0		0
12788-102050 Environmental Protection	0.01	0.000064	0		0		0
12789-130210 CS Children's Services	34.68	0.222750	1,245		1,245	250	1,495
12790-130210 CS Children's Services	13.02	0.083628	466		466	88	554
12791-130210 CS Children's Services	44.06	0.282998	1,582		1,582	316	1,898
12792-130210 CS Children's Services	17.61	0.113109	631		631	121	752
12793-130210 CS Children's Services	21.97	0.141114	790		790	156	946
12794-130210 CS Children's Services	4.48	0.028775	161		161	28	189
12928-102050 Environmental Protection	0.04	0.000257	1		1		1
12929-130210 CS Children's Services	6.64	0.042649	237		237	45	282
13053-130210 CS Children's Services	2.97	0.019076	106		106	17	123
40003-120500 Public Utilities	428.11	2.749759	15,428		15,428	3,174	18,602
40003-120800 Public Works	0.87	0.005588	30		30	4	34
40003-120900 Facilities Management	5.82	0.037382	207		207	36	243
40010-120500 Public Utilities	27.47	0.176440	987		987	195	1,182
40100-120010 Communications & Digital	1.01	0.006487	35		35	6	41
40100-120200 Development Services	7.15	0.045925	256		256	47	303
40100-120500 Public Utilities	2,030.09	13.039310	73,451		73,451	15,962	89,413
40100-120800 Public Works	21.96	0.141050	789		789	154	943
40100-120900 Facilities Management	6.10	0.039180	218		218	39	257
50003-131900 Fleet Services	291.50	1.872310	10,504		10,504	2,162	12,666
50100-110600 MB Management & Budget	5.87	0.037703	210		210	37	247
50100-120100 Human Resources	9.63	0.061854	345		345	65	410
Schedule .4 Total for Learning & Org Development	15,569.00	100.000000	561,046		561,046	101,718	662,764

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120100 Human Resources**

Activity - Learning & Org Development

Allocation Basis: Number of Training and Orientation Hours by Fund/Department

Allocation Source: FY19 Training and Orientation Hours - Human Resources

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources	Learning & Org Development
00004-165000 Non-Dept Allot	593	0	593
00004-100002 Commissioners	18,345	18,345	0
00004-100101 Internal Auditor	4,008	3,489	519
00004-100201 Legal Counsel & Admin	51,991	51,991	0
00004-100302 JB Court Administration	24,938	24,938	0
00004-101551 State Attorney Part II (Vic	30,674	30,674	0
00004-102050 Environmental Protection	97,967	97,848	119
00004-102551 Soil & Water BOCC-Fund	3,262	3,262	0
00004-110002 Exec Mgmt/Adm	12,921	11,358	1,563
00004-110600 Mgmt & Budget	22,289	20,922	1,367
00004-110650 Procurement Svcs	38,037	26,650	11,387
00004-110700 Economic Development	30,640	26,470	4,170
00004-110800 Info & Innov	131,961	112,721	19,240
00004-120001 Office of Community Affairs	595	0	595
00004-120010 Communications	37,574	36,262	1,312
00004-120030 Customer Service & Supp	5,212	4,351	861
00004-120100 Human Resources	78,780	46,136	32,644
00004-120800 Public Works	38,498	33,845	4,653
00004-120900 Facilities Management	212,359	189,421	22,938
00004-130020 Pet Resources	127,401	105,370	22,031
00004-130100 Extension Services	21,935	20,731	1,204
00004-130150 Sunshine Line Dept. SL	50,640	43,663	6,977
00004-130210 CS Children's Services	80,747	71,642	9,105
00004-130300 Consumer and Veteran	46,997	43,964	3,033
00004-130500 Aging Services	150,607	129,908	20,699
00004-131100 HC - Health Care Services	2,214	2,165	49
00004-131400 SS Social Services Div	69,514	59,203	10,311
00004-131500 HM Homeless Services	8,871	8,725	146
00004-131600 FR Fire Rescue	12,538	12,216	322
00004-132200 Medical Examiner	49,158	38,733	10,425
00004-132250 Parks & Recreation -PR	20,225	7,635	12,590
00004-132252 Conservation & Environ	195,779	162,744	33,035
00004-13300X Opns & Leg Affairs	20,857	18,547	2,310
00004-133100 Ent Sol & QA	42,879	34,935	7,944
00004-167001 Guardian Ad-Litem	5,438	5,438	0
00051-110501 Affordable Housing	5,447	4,351	1,096
00051-120030 Customer Service & Supp	22,866	19,638	3,228
00051-120151 Code Enforcement	54,742	48,585	6,157
00051-120200 Development Services	75,749	69,879	5,870
00051-120800 Public Works	155,833	135,391	20,442
00051-120900 Facilities Management	4,883	4,351	532
00051-130300 Consumer and Veteran Servic	5,749	5,438	311
00051-131600 FR Fire Rescue	1,208,993	1,168,641	40,352
00051-132250 Parks & Recreation -PR	218,265	210,146	8,119
00051-132252 Conservation & Environ	16,812	13,849	2,963
00101-101100 Supervisor of Elections	383	0	383
10107-130300 Consumer and Veteran Servic	1,135	1,080	55
10110-110600 MB Management & Budget	533	533	0
10117-100302 JB Court Administration	21,656	21,656	0
10119-100310 JB Juvenile Diversion/Teen	11,996	11,996	0
10120-100302 JB Court Administration	5,438	5,438	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources	Learning & Org Development
10122-110600 MB Management & Budget	2,056	2,056	0
10127-102050 Environmental Protection	10,648	10,635	13
10129-110800 Info & Tech Svcs	2,165	2,165	0
10129-131100 HC - Health Care Services	86,681	79,394	7,287
10134-120800 Public Works	8,604	7,635	969
10134-130000 911 Agency	2,165	2,165	0
10134-131600 FR Fire Rescue	7,760	7,635	125
10147-130300 Consumer and Veteran Servic	2,256	2,165	91
10210-120200 Development Services	2,308	2,165	143
10214-110800 Information & Innovation	2,165	2,165	0
10214-120200 Development Services	159,002	148,503	10,499
10216-130100 Extension Services	951	928	23
10217-102050 Environmental Protection	3,958	3,955	3
10217-120200 Development Services	1,156	1,080	76
10217-132252 Conservation & Environ	5,691	4,786	905
10219-120800 Public Works	1,185	1,080	105
10300-120030 Customer Service & Supp	7,667	6,533	1,134
10300-120200 Development Services	16,768	15,269	1,499
10300-120500 Public Utilities	383	0	383
10300-120800 Public Works	485,078	423,350	61,728
10300-120900 Facilities Management	13,724	11,996	1,728
10302-120800 Public Works	1,284	1,080	204
10400-132000 Library Services	463,101	396,630	66,471
10600-801200 Civil Service Board	9,814	9,814	0
10784-110600 MB Management & Budget	696	696	0
10803-110700 Economic Development	3,047	2,719	328
10900-132000 Library Services	4,855	3,990	865
10902-102301 Planning Commission	44,750	44,750	0
11225-131100 HC - Health Care Services	1	0	1
11304-131400 SS Social Services Div	8	0	8
12178-130210 CS Children's Services	1,094	971	123
12359-131000 HS - Head Start	3	0	3
12362-120900 Facilities Management	8,361	7,853	508
12362-130210 CS Children's Services	533	533	0
12362-131000 HS - Head Start	254,525	236,577	17,948
12363-131000 HS - Head Start	2,310	2,111	199
12364-120900 Facilities Management	916	863	53
12364-131000 HS - Head Start	51,177	47,369	3,808
12365-110501 Affordable Housing	53	0	53
12366-110501 Affordable Housing	18	0	18
12368-110501 Affordable Housing	1,403	1,080	323
12369-110501 Affordable Housing	3,908	3,262	646
12370-110501 Affordable Housing	16,526	14,024	2,502
12371-110501 Affordable Housing	171	149	22
12372-110501 Affordable Housing	57	0	57
12373-110700 Economic Development	893	876	17
12374-110700 Economic Development	2,952	2,655	297
12393-102551 Soil & Water BOCC- Funded Op	1,080	1,080	0
12470-130500 Aging Services	495	0	495
12471-130500 Aging Services	331	0	331
12473-130500 Aging Services	180	180	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources	Learning & Org Development
12474-130500 Aging Services	550	0	550
12475-130500 Aging Services	178	0	178
12477-130500 Aging Services	417	0	417
12479-130500 Aging Services	376	0	376
12481-130500 Aging Services	1,510	0	1,510
12482-130500 Aging Services	723	0	723
12484-130500 Aging Services	4,347	4,032	315
12485-130500 Aging Services	4,770	4,032	738
12486-130500 Aging Services	4,057	4,032	25
12488-130500 Aging Services	4,213	4,032	181
12489-130500 Aging Services	4,136	4,032	104
12490-130500 Aging Services	5,748	4,032	1,716
12492-131400 SS Social Services Div	11,999	9,932	2,067
12493-131400 SS Social Services Div	273	168	105
12494-131400 SS Social Services Div	14,083	10,355	3,728
12495-131100 HC - Health Care Services	2,158	1,937	221
12499-131100 HC - Health Care Services	2,976	2,719	257
12504-102400 Metropolitan Planning	5,709	5,709	0
12505-102400 Metropolitan Planning	1,895	1,895	0
12696-131600 FR Fire Rescue	2,491	2,432	59
12697-131600 FR Fire Rescue	800	783	17
12698-131600 FR Fire Rescue	1,093	1,069	24
12699-131600 FR Fire Rescue	368	361	7
12702-131600 FR Fire Rescue	353	0	353
12705-130210 CS Children's Services	4,689	4,351	338
12707-130100 Extension Services	2,132	1,947	185
12708-130150 Sunshine Line Dept. SL	30,942	27,834	3,108
12709-130150 Sunshine Line Dept. SL	10,466	9,268	1,198
12765-100311 JB Children's Justice Ctr	2,165	2,165	0
12774-102050 Environmental Protection	9,433	9,421	12
12775-102050 Environmental Protection	2,376	2,374	2
12776-102050 Environmental Protection	784	783	1
12777-102050 Environmental Protection	512	511	1
12778-102050 Environmental Protection	511	511	0
12779-102050 Environmental Protection	13,458	13,444	14
12780-102050 Environmental Protection	4,474	4,471	3
12781-102050 Environmental Protection	4,201	4,198	3
12782-102050 Environmental Protection	1,393	1,392	1
12783-102050 Environmental Protection	886	885	1
12784-102050 Environmental Protection	299	299	0
12785-102050 Environmental Protection	3,098	3,095	3
12786-102050 Environmental Protection	1,025	1,024	1
12789-130210 CS Children's Services	14,581	13,086	1,495
12790-130210 CS Children's Services	4,905	4,351	554
12791-130210 CS Children's Services	18,643	16,745	1,898
12792-130210 CS Children's Services	6,322	5,570	752
12793-130210 CS Children's Services	20,788	19,842	946
12794-130210 CS Children's Services	189	0	189
12928-102050 Environmental Protection	1	0	1
12929-130210 CS Children's Services	282	0	282
13053-130210 CS Children's Services	123	0	123
40003-110650 PH Procurement Services	1,080	1,080	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources	Learning & Org Development
40003-110800 Information & Innovation	3,372	3,372	0
40003-120500 Public Utilities	29,620	11,018	18,602
40003-120800 Public Works	137,642	137,608	34
40003-120900 Facilities Management	3,505	3,262	243
40010-120500 Public Utilities	7,281	6,099	1,182
40010-120800 Public Works	6,533	6,533	0
40100-110650 PH Procurement Services	4,896	4,896	0
40100-110800 Information & Innovation	9,706	9,706	0
40100-120010 Communications & Digital	1,121	1,080	41
40100-120200 Development Services	3,565	3,262	303
40100-120500 Public Utilities	887,960	798,547	89,413
40100-120800 Public Works	5,980	5,037	943
40100-120900 Facilities Management	2,422	2,165	257
50003-131900 Fleet Services	78,175	65,509	12,666
50100-110600 MB Management & Budget	5,685	5,438	247
50100-120100 Human Resources	8,045	7,635	410
50104-120100 Human Resources	6,920	6,920	0
Direct Bill	0	0	0
Total	6,691,246	6,028,482	662,764

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 00004-120900 Facilities Management**

The Real Estate & Facilities Services Department provides a full range of real property management and facility services to various county government departments. Facilities Services (FS) Director is the executive component of the Real Estate and Facilities Services Department. The Director provides general direction and guidance, develops policy, manages finances and coordinates the activities of all the operating units. Actual expenditures for the administration of the department are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120301 Director - FS, Cost Center 120918 REFS Administration, and 120917 REFS - Fiscal Services. These costs are allocated to the other functions of the department within Fund 00004 based on the total costs recorded to each cost center (excluding utilities costs).

The **Operations & Maintenance** Division of the Real Estate and Facilities Services Department maintains County facilities by providing maintenance of air conditioning, electrical and plumbing systems, pest control, painting and janitorial services. Additionally, the Operations & Maintenance Division is responsible for maintaining County parking facilities, which include not only recommending improvements to existing facilities but also the development of new facilities. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120902 Operations & Maintenance. For cost allocation plan purposes, the Operations & Maintenance (O&M) Division cost pool has been allocated based on the total work order costs identified to each Fund/Dept.

**Utilities** costs have been separately identified and allocated using the utility costs identified to each Fund/Dept.

**Facilities Support Services** provides support services designed to extend the useful life of County facilities. Actual expenditures are accounted for in Fund 00004 BOCC - CW General Operating Fund-01001001), Cost Centers 120302 Facilities Support Services and 120919 Facilities Support Services. For cost allocation plan purposes, the Facilities Support Services cost pool is allocated to benefiting Funds/Depts using the total support services costs.

The **Repair & Preservation** Division is responsible for repairing and maintaining county facilities for occupancy. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120916 Repair and Preservation and have been allocated based on the total repair and preservation costs identified to each Fund/Dept.

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .2 - Costs To Be Allocated  
For Department 00004-120900 Facilities Management**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	28,989,501			28,989,501
Deductions:				
561050 Land Acq - Real Estate Tract	0			
Fees				
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	0			
564021 Computer-Related Equip	0			
564030 Fleet Equipment	-209,768			
564990 Other Equipment	-3,796			
564991 Installed Equipment	0			
Total Deductions:	-213,564			-213,564
Cost Adjustments:				
REVENUES:	0			
341920 Copies - Taxable - 0130	-225			
341940 Other Gen Govt Charges And	-155,195			
Fees -				
362011 General Rents & Royalties-	-9,436			
Taxable				
362021 General Rents & Royalties-Non-	-58,950			
Tax				
365010 Sale Of Surplus Materials And Scr	-85,605			
369930 Prior Year Expenditure Refund - 0	-22,741			
369961 Miscellaneous Revenue - 0304	0			
Total Departmental Cost Adjustments:	-332,152			-332,152
Inbound Costs:				
Building Depreciation	1,386,571		1,386,571	
Equipment Depreciation	671,508		671,508	
00004-165000 Non-Dept Allot	976,668	9,375	986,043	
00004-100002 Commissioners	169,820	67,501	237,321	
00004-100101 Internal Auditor	14,893	2,883	17,776	
00004-100201 Legal Counsel & Admin	258,598	111,906	370,504	
00004-100203 Public Records	17,323	2,797	20,120	
00004-110002 Exec Mgmt/Adm	114,702	12,363	127,065	
00004-110600 Mgmt & Budget	51,548	11,397	62,945	
00004-110650 Procurement Svcs	204,246	62,788	267,034	
00004-110800 Info & Innov	757,316	293,336	1,050,652	
00004-120010 Communications	142,125	22,673	164,798	
00004-120100 Human Resources	170,605	41,754	212,359	
00004-120900 Facilities Management		2,422,348	2,422,348	
00004-13300X Opns & Leg Affairs		44,050	44,050	
00004-133100 Ent Sol & QA		372,335	372,335	
C0003 Clerk - Board Svcs		303,703	303,703	
Total Allocated Additions:	4,935,923	3,781,209	8,717,132	8,717,132
Total To Be Allocated:	33,379,708	3,781,209		37,160,917

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	5,353,291	338,024	2,821,650	0	1,234,771
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	424,502	26,927	204,338	0	112,700
512005 Deferred Compensation	90,570	18,195	34,411	0	13,384
512006 Reg Pay Exempt Employees	1,717,345	333,200	244,065	0	91,350
512008 Shift Pay	10,230	0	7,349	0	2,881
512009 Stand-by Pay	16,550	0	16,550	0	0
512010 Workers Comp Pay	0	0	0	0	0
512011 Other Reg Pay	399,047	39,803	170,363	0	73,527
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	142,098	1	108,726	0	33,371
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	29,361	4,799	14,715	0	6,481
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	1,920	550	200	0	600
516001 Annual Leave	514,076	53,804	192,211	0	111,618
516008 Parental Paid Leave	13,482	0	0	0	13,482
517001 Sick Leave	229,853	17,983	103,541	0	46,600
518001 Paid Compensatory Leave	1,501	0	804	0	547
521001 FICA/Medicare Taxes	636,376	56,221	278,854	0	123,597
522001 Florida Retirement System	822,003	118,869	326,816	0	155,739
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	1,669,730	87,985	760,529	0	401,920
523002 Short and Long Term Disability	81,220	7,622	36,821	0	15,581
523003 Employee Life Insurance	11,465	1,440	3,448	0	1,719
524001 Workers' Comp Assessments	226,744	1,885	161,037	0	56,082
525001 Unemployment Benefits	3,300	0	3,300	0	0
526001 OPEB Expense	30,258	2,016	13,654	0	8,050
526002 VEBA Expense	0	0	0	0	0
531001 Engineering Services	9,210	0	9,210	0	0
531002 Medical Exams & Recruit/Pre-Emp S	353	0	309	0	44
531005 Computer Software Support Agree	437,095	0	437,095	0	0
531007 Computer Software Annual Maint Ag	60,965	0	9,870	0	15,141
531280 Medical & Dental Services	0	0	0	0	0
531540 Information Technology Services	87,930	0	73,692	0	366
531970 Recording Expenses	(165)	0	0	0	0
531990 Other Professional Services	20,149	0	7,389	0	0
531996 Fire Inspection Invoicing	3,365	0	3,365	0	0
533990 Court Reporter Non-Judicial	0	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0	0	0
534041 Contracted Pest Control Services	88,243	0	0	0	88,243
534042 Custodial/Janitorial	4,051,444	0	0	0	4,051,444
534043 Contracted Security Services	32,840	0	32,840	0	0
534160 Hazardous Material Collect & Disp	0	0	0	0	0
534170 Recycling Services	68,288	0	68,288	0	0
534310 Solid Waste Collection/Disposal	0	0	0	0	0
534390 Outside Purch Roadside Svcs	50	0	0	0	50

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-120900 Facilities Management**

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
534990 Other Contractual Services	223,966	0	208,332	0	15,634
534991 Banking Service Fees	0	0	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	360	0	325	0	0
540003 Hotel/Lodging	6,977	3,849	2,773	0	0
540004 Airfare	1,836	1,488	348	0	0
540005 Auto Rental & Fuel	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	1,744	234	1,134	0	0
540007 Parking and Tolls	22,610	63	18,010	0	3,333
540008 Taxi/Train/Bus	133	98	35	0	0
540009 Meal Allowance	1,382	336	850	0	0
540010 Other Travel Expenses	24,568	0	24,568	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	122,774	0	89,425	0	24,785
540110 Fleet Vehicle Rental (for Fleet M	292,099	0	217,768	0	50,865
541001 Telecommunications Services	60,108	62	59,711	0	0
541002 Telephone Equipment/Service	5,527	0	5,180	0	0
541003 Cell Phones Equipment/Service	85,611	85,611	0	0	0
541005 Head Set Equip Purchase	0	0	0	0	0
541006 Cable Service	0	0	0	0	0
541009 Communication Equip Repairs	0	0	0	0	0
541011 Air Card Services	0	0	0	0	0
541990 Other Communications Costs	0	0	0	0	0
542070 Postage & Freight Services- Gen	71	0	0	0	0
542071 Postage & Clerk's Mail Rm Charges	948	0	948	0	0
542073 Freight Charges	69	0	0	0	69
542990 Other Freight/Transportation Cost	0	0	0	0	0
543001 Electricity	3,378,591	0	0	3,378,591	0
543050 Water Usage For Fire Hydrants	733	0	0	733	0
543090 Utility Services	399,209	0	0	399,209	0
543091 Water Service	0	0	0	0	0
543093 Solid Waste/Garbage Collection	53,187	0	2,905	0	50,282
543095 Landfill Dumping Fees	0	0	0	0	0
544001 Rental Office Space	0	0	0	0	0
544005 Rental Of Equip -General	671	0	671	0	0
544007 Rental Of Generators	2,179	0	2,179	0	0
544008 Rental Of Vehicles	0	0	0	0	0
544990 Rentals & Leases -Other	2,695	0	0	0	0
545001 Commercial Insurance Premiums	692,314	0	0	0	692,314
545050 Automobile Liability Insur Assess	29,208	0	17,148	0	7,908
545060 General Liab Insur Assess	24,779	2,273	10,397	0	5,008
545100 Automobile Liab Insur Dept. Exp A	3,555	0	2,078	0	0
545110 Gen Liab Insur Dept. Exp Adjust	23,910	0	23,910	0	0
545990 Other Insurance & Bonds	1,648	1,279	0	0	0
546001 Maint - Building/Facility	668,754	0	537,189	0	131,565
546002 Maint - Installed Equip & Fixture	58,223	0	57,623	0	600
546003 Maint - Elevators/Escalators	398,984	0	377,270	0	21,714
546004 Maint - Hvac	1,889,964	0	1,842,301	0	47,663
546005 Maint - Utility Lines & Hydrants	317	0	317	0	0
546010 Maint - Equipment	11,877	0	6,160	0	5,717

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-120900 Facilities Management**

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
546011 Maint - Signs	1,730	0	1,730	0	0
546012 Maint - Office Equip & Furniture	63,646	0	63,646	0	0
546016 Maint - Medical/Safety Equip	286	0	286	0	0
546018 Maint - TV Monitors/Cameras	5,915	0	5,915	0	0
546019 Maint - Generators	177,771	0	173,723	0	4,048
546020 Maint - Computer Equipment	317,123	0	317,123	0	0
546060 Maint - Grounds & Landscaping	443,120	0	686	0	441,780
546061 Facility Security/Alarm Services	225,201	0	223,465	0	1,736
546065 Maint - Fencing	2,248	0	2,248	0	0
546066 Maint - Parking Areas	325,405	0	33,858	0	291,547
546067 Maint - Mowing	0	0	0	0	0
546068 Maint - Tree Trimming	85,627	0	950	0	84,677
546090 Fleet Management Services	190,127	0	130,026	0	43,887
546990 Maint - Other Repair & Maint Serv	29,633	0	29,633	0	0
546991 Maint - Parts	27,096	0	27,096	0	0
546992 Maint - Annual Service	39,081	0	39,081	0	0
546993 Maint - Preventative	95,367	0	95,367	0	0
546994 Maint - Normal/Periodic	137,120	0	137,120	0	0
547001 Printing And Binding	11,448	11,334	0	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	585	349	108	0	0
548001 Public Awareness Programs	6,441	2,599	3,842	0	0
549001 Awards Programs	397	185	120	0	92
549130 Fines & Penalties	0	0	0	0	0
549240 Collection Expense	3,430	0	0	0	3,430
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	2,663	0	0	0	0
549400 Permits	4,786	0	3,366	0	0
549500 Professional Licenses & Certif	760	0	255	0	0
549970 Cash Over/Short	(3)	0	0	0	(3)
549980 Indirect Administrative Costs	0	0	0	0	0
549990 Other Miscellaneous Expenses	132,154	0	131,998	0	0
551001 Office Supplies & Minor Office Eq	42,217	4,667	18,319	0	7,270
551020 Computer Software/Hardware Upgrad	367	0	367	0	0
552001 General oper supplies & minor equ	499,764	0	298,220	0	201,052
552004 Food/Dietary Supplies	1,074	0	1,074	0	0
552020 Unrecorded Property	0	0	0	0	0
552021 Tools & Minor Equipment	38,460	0	36,493	0	1,064
552120 Uniforms & Safety Apparel	43,766	0	32,951	0	10,815
552170 Regular Purchased Vehicle Fuel	0	0	0	0	0
553080 Traffic Signs/Components	2,162	0	0	0	2,162
554001 Memberships & Dues	6,029	1,659	4,110	0	180
554010 Books & Subscriptions	4,333	0	0	0	0
554011 Books	3,044	0	0	0	0
554012 Subscriptions	12,889	504	8,997	0	0
555040 Training/Educational Costs-Gen	2,795	0	515	0	0
555051 Training - Locally	317	0	317	0	0
555052 Training - Out Of Town	276	0	276	0	0
555053 Training - Registration	13,017	6,611	3,778	0	0
555055 Training - Fees	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-120900 Facilities Management**

	Total	G&A	Operations and Maint	Utilities	Facilities Support Svcs
*561050 Land Acq - Real Estate Tract Fees	0	0	0	0	0
*564001 Office Equipment & Furniture	0	0	0	0	0
*564020 Computer Equipment	0	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0
*564030 Fleet Equipment	209,768	0	0	0	0
*564990 Other Equipment	3,796	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	28,989,501				
<b>Deductions</b>					
*Total Disallowed Costs	(213,564)	0	0	0	0
<b>Cost Adjustments</b>					
REVENUES:	0	0	0	0	0
341920 Copies - Taxable - 0130	(225)	(225)	0	0	0
341940 Other Gen Govt Charges And Fees -	(155,195)	(13,100)	(141,987)	0	0
362011 General Rents & Royalties-Taxable	(9,436)	0	0	0	0
362021 General Rents & Royalties-Non-Tax	(58,950)	0	0	0	0
365010 Sale Of Surplus Materials And Scr	(85,605)	0	0	0	(85,605)
369930 Prior Year Expenditure Refund - 0	(22,741)	0	(21,802)	0	0
369961 Miscellaneous Revenue - 0304	0	0	0	0	0
<b>Functional Cost</b>	<b>28,443,785</b>	<b>1,219,200</b>	<b>11,318,265</b>	<b>3,778,533</b>	<b>8,724,877</b>
<b>Allocation Step 1</b>					
Inbound - All Others	4,935,923	243,328	2,267,417	0	1,739,657
Reallocate Admin Costs		(1,462,528)	711,386	0	323,656
Unallocated Costs	(3,171,164)	0	0	0	0
1st Allocation	30,208,544	0	14,297,068	3,778,533	10,788,190
<b>Allocation Step 2</b>					
Inbound - All Others	3,781,209	186,118	1,738,475	0	1,332,370
Reallocate Admin Costs		(186,118)	90,529	0	41,188
Unallocated Costs	(408,989)	0	0	0	0
2nd Allocation	3,372,220	0	1,829,004	0	1,373,558
<b>Total For 00004-120900 Facilities Management</b>					
Schedule .3 Total	33,580,764	0	16,126,072	3,778,533	12,161,748

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-120900 Facilities Management**

	Repair & Preservation	Property Management**	Architecture Services**
Other Expense & Cost			
512001 Salaries & Wages	461,529	273,494	223,823
512002 Salary Supplement	0	0	0
512004 Cafeteria Plan Benefits	22,990	21,140	36,407
512005 Deferred Compensation	2,212	7,644	14,724
512006 Reg Pay Exempt Employees	83,942	259,953	704,835
512008 Shift Pay	0	0	0
512009 Stand-by Pay	0	0	0
512010 Workers Comp Pay	0	0	0
512011 Other Reg Pay	29,810	35,713	49,831
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	990	2,376
515004 Cell Phone Stipend	0	0	0
515005 Parking Stipend	0	570	0
516001 Annual Leave	37,772	31,660	87,011
516008 Parental Paid Leave	0	0	0
517001 Sick Leave	31,600	14,096	16,033
518001 Paid Compensatory Leave	4	0	146
521001 FICA/Medicare Taxes	47,987	46,311	83,406
522001 Florida Retirement System	62,654	55,865	102,060
522002 Other Retirement Plans	0	0	0
523001 Health Insurance	145,970	104,645	168,681
523002 Short and Long Term Disability	3,122	5,932	12,142
523003 Employee Life Insurance	585	1,225	3,048
524001 Workers' Comp Assessments	1,618	1,369	4,753
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	2,138	1,760	2,640
526002 VEBA Expense	0	0	0
531001 Engineering Services	0	0	0
531002 Medical Exams & Recruit/Pre-Emp S	0	0	0
531005 Computer Software Support Agree	0	0	0
531007 Computer Software Annual Maint Ag	35,954	0	0
531280 Medical & Dental Services	0	0	0
531540 Information Technology Services	0	13,872	0
531970 Recording Expenses	0	(165)	0
531990 Other Professional Services	0	5,260	7,500
531996 Fire Inspection Invoicing	0	0	0
533990 Court Reporter Non-Judicial	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
534170 Recycling Services	0	0	0
534310 Solid Waste Collection/Disposal	0	0	0
534390 Outside Purch Roadside Svcs	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-120900 Facilities Management**

	Repair & Preservation	Property Management**	Architecture Services**
534990 Other Contractual Services	0	0	0
534991 Banking Service Fees	0	0	0
540001 Vicinity Meals	0	0	0
540002 Vicinity Mileage	35	0	0
540003 Hotel/Lodging	0	355	0
540004 Airfare	0	0	0
540005 Auto Rental & Fuel	0	0	0
540006 Out-of-Vicinity Auto Mileage	40	336	0
540007 Parking and Tolls	560	364	280
540008 Taxi/Train/Bus	0	0	0
540009 Meal Allowance	0	196	0
540010 Other Travel Expenses	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs	6,321	0	2,243
540110 Fleet Vehicle Rental (for Fleet M	18,474	0	4,992
541001 Telecommunications Services	0	335	0
541002 Telephone Equipment/Service	0	347	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	71	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
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	2,695	0
545001 Commercial Insurance Premiums	0	0	0
545050 Automobile Liability Insur Assess	2,520	0	1,632
545060 General Liab Insur Assess	1,913	1,498	3,690
545100 Automobile Liab Insur Dept. Exp A	1,477	0	0
545110 Gen Liab Insur Dept. Exp Adjust	0	0	0
545990 Other Insurance & Bonds	0	369	0
546001 Maint - Building/Facility	0	0	0
546002 Maint - Installed Equip & Fixture	0	0	0
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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120900 Facilities Management**

	Repair & Preservation	Property Management**	Architecture Services**
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	654	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	11,533	0	4,681
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	114	0
547004 Printing - Forms	0	0	0
547006 Printing - Copying/Reproduction	0	128	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	174	2,169	320
549400 Permits	1,420	0	0
549500 Professional Licenses & Certif	0	255	250
549970 Cash Over/Short	0	0	0
549980 Indirect Administrative Costs	0	0	0
549990 Other Miscellaneous Expenses	0	16	140
551001 Office Supplies & Minor Office Eq	1,327	7,949	2,685
551020 Computer Software/Hardware Upgrad	0	0	0
552001 General oper supplies & minor equ	0	0	492
552004 Food/Dietary Supplies	0	0	0
552020 Unrecorded Property	0	0	0
552021 Tools & Minor Equipment	903	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	0	0	80
554010 Books & Subscriptions	0	0	4,333
554011 Books	0	0	3,044
554012 Subscriptions	3,388	0	0
555040 Training/Educational Costs-Gen	0	2,280	0
555051 Training - Locally	0	0	0
555052 Training - Out Of Town	0	0	0
555053 Training - Registration	2,310	28	290
555055 Training - Fees	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-120900 Facilities Management**

	Repair & Preservation	Property Management**	Architecture Services**
*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
<b>Departmental Total</b>			
<b>Expenditures Per Financial Statement</b>			
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Cost Adjustments</b>			
<b>REVENUES:</b>	0	0	0
341920 Copies - Taxable - 0130	0	0	0
341940 Other Gen Govt Charges And Fees -	0	(108)	0
362011 General Rents & Royalties-Taxable	0	(9,436)	0
362021 General Rents & Royalties-Non-Tax	0	(58,950)	0
365010 Sale Of Surplus Materials And Scr	0	0	0
369930 Prior Year Expenditure Refund - 0	0	(939)	0
369961 Miscellaneous Revenue - 0304	0	0	0
<b>Functional Cost</b>	<b>1,022,282</b>	<b>832,060</b>	<b>1,548,568</b>
<b>Allocation Step 1</b>			
Inbound - All Others	201,816	177,968	305,737
Reallocate Admin Costs	120,655	111,440	195,391
Unallocated Costs	0	(1,121,468)	(2,049,696)
1st Allocation	1,344,753	0	0
<b>Allocation Step 2</b>			
Inbound - All Others	154,308	136,083	233,855
Reallocate Admin Costs	15,350	14,185	24,866
Unallocated Costs	0	(150,268)	(258,721)
2nd Allocation	169,658	0	0
<b>Total For 00004-120900 Facilities Management</b>			
<b>Schedule .3 Total</b>	<b>1,514,411</b>	<b>0</b>	<b>0</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120900 Facilities Management**

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	58,544.79	0.525893	75,181		75,181		75,181
00004-100201 Legal Counsel & Admin	50,869.98	0.456952	65,321		65,321		65,321
00004-100302 JB Court Administration	491,723.56	4.417031	631,498		631,498	101,868	733,366
00004-101002 Property Appraiser	115,366.56	1.036309	148,155		148,155	23,876	172,031
00004-101201 Tax Collector	89,173.09	0.801020	114,515		114,515	18,445	132,960
00004-101301 Law Enforcement	270,388.63	2.428834	347,249		347,249	55,997	403,246
00004-101501 State Attorney Part I	54,713.59	0.491479	70,260		70,260	11,305	81,565
00004-101551 State Attorney Part II (Vic	34,841.64	0.312974	44,738		44,738	7,204	51,942
00004-101601 Public Defender	117,660.04	1.056911	151,099		151,099	24,351	175,450
00004-102050 Environmental Protection	122,334.11	1.098897	157,101		157,101	25,326	182,427
00004-110002 Exec Mgmt/Adm	61,082.68	0.548691	78,436		78,436		78,436
00004-110600 Mgmt & Budget	96,928.02	0.870680	124,480		124,480		124,480
00004-110650 Procurement Svcs	56,584.99	0.508289	72,667		72,667		72,667
00004-110700 Economic Development	41,511.76	0.372890	53,306		53,306	8,575	61,881
00004-110800 Info & Innov	80,381.31	0.722045	103,224		103,224		103,224
00004-120010 Communications	201,075.57	1.806212	258,238		258,238		258,238
00004-120030 Customer Service & Supp	12,177.19	0.109385	15,630		15,630	2,504	18,134
00004-120100 Human Resources	311,303.49	2.796362	399,797		399,797		399,797
00004-120800 Public Works	73,730.62	0.662304	94,684		94,684	15,258	109,942
00004-120900 Facilities Management	1,387,581.11	12.464298	1,782,022		1,782,022		1,782,022
00004-130020 Pet Resources	121,618.09	1.092465	156,183		156,183	25,176	181,359
00004-130100 Extension Services	43,540.78	0.391116	55,910		55,910	8,997	64,907
00004-130150 Sunshine Line Dept. SL	16,345.46	0.146827	20,988		20,988	3,355	24,343
00004-130210 CS Children's Services	33,933.20	0.304814	43,573		43,573	7,016	50,589
00004-130300 Consumer and Veteran	46,011.87	0.413313	59,083		59,083	9,507	68,590
00004-130500 Aging Services	269,470.71	2.420589	346,074		346,074	55,801	401,875
00004-131100 HC - Health Care Services	435.58	0.003913	557		557	80	637
00004-131400 SS Social Services Div	165,305.55	1.484899	212,291		212,291	34,240	246,531
00004-131500 HM Homeless Services	47,750.56	0.428931	61,315		61,315	9,869	71,184
00004-131600 FR Fire Rescue	48,218.42	0.433134	61,917		61,917	9,962	71,879
00004-132200 Medical Examiner	96,473.48	0.866597	123,892		123,892	19,970	143,862
00004-132250 Parks & Recreation -PR	55,740.25	0.500701	71,579		71,579	11,519	83,098
00004-13300X Ops & Leg Affairs	76,669.11	0.688700	98,456		98,456	15,855	114,311
00004-133100 Ent Sol & QA	47,750.56	0.428931	61,315		61,315	9,869	71,184
00004-167001 Guardian Ad-Litem	28,918.55	0.259768	37,125		37,125	5,971	43,096
00051-110501 Affordable Housing	11,066.15	0.099404	14,209		14,209	2,273	16,482
00051-120030 Customer Service & Supp	45,164.81	0.405704	57,997		57,997	9,340	67,337
00051-120151 Code Enforcement	17,392.12	0.156229	22,333		22,333	3,575	25,908
00051-120200 Development Services	33,200.10	0.298228	42,633		42,633	6,862	49,495
00051-120800 Public Works	47,313.53	0.425006	60,754		60,754	9,773	70,527
00051-120900 Facilities Management	32,816.70	0.294784	42,135		42,135	6,785	48,920
00051-130300 Consumer and Veteran Servic	4,791.03	0.043037	6,143		6,143	975	7,118
00051-131600 FR Fire Rescue	1,349,940.20	12.126179	1,733,682		1,733,682	279,653	2,013,335
00051-132250 Parks & Recreation -PR	1,515,832.39	13.616347	1,947,699		1,947,699	316,653	2,264,352
00101-101100 Supervisor of Elections	117,959.66	1.059602	151,487		151,487	24,417	175,904
10107-130300 Consumer and Veteran Servic	892.87	0.008020	1,140		1,140	171	1,311
10117-100311 JB Children's Justice Ctr	24,955.78	0.224172	32,044		32,044	5,155	37,199
10127-102050 Environmental Protection	13,862.18	0.124521	17,798		17,798	2,854	20,652
10129-131100 HC - Health Care Services	59,334.23	0.532985	76,195		76,195	12,270	88,465

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10134-120800 Public Works	2,269.17	0.020383	2,906		2,906	452	3,358
10134-131600 FR Fire Rescue	4,368.45	0.039241	5,602		5,602	884	6,486
10147-130300 Consumer and Veteran Serv	1,452.85	0.013051	1,861		1,861	288	2,149
10210-120200 Development Services	837.90	0.007527	1,072		1,072	162	1,234
10214-120200 Development Services	59,288.75	0.532576	76,134		76,134	12,263	88,397
10216-130100 Extension Services	953.52	0.008565	1,217		1,217	184	1,401
10217-102050 Environmental Protection	3,652.38	0.032808	4,681		4,681	733	5,414
10217-120200 Development Services	461.61	0.004147	591		591	85	676
10219-120800 Public Works	258.28	0.002320	328		328	47	375
10300-120030 Customer Service & Supp	15,938.50	0.143172	20,469		20,469	3,279	23,748
10300-120200 Development Services	8,526.15	0.076588	10,941		10,941	1,743	12,684
10300-120500 Public Utilities	45.83	0.000412	56		56	7	63
10300-120800 Public Works	142,767.65	1.282446	183,345		183,345	29,557	212,902
10300-120900 Facilities Management	105,411.56	0.946886	135,366		135,366	21,820	157,186
10302-120800 Public Works	483.75	0.004345	619		619	89	708
10400-132000 Library Services	971,840.81	8.729805	1,248,103		1,248,103	201,329	1,449,432
10600-801200 Civil Service Board	53,556.94	0.481089	68,779		68,779	11,070	79,849
10803-110700 Economic Development	3,354.87	0.030136	4,299		4,299	673	4,972
10900-132000 Library Services	34,841.64	0.312974	44,738		44,738	7,204	51,942
10902-102301 Planning Commission	54,479.85	0.489379	69,960		69,960	11,250	81,210
11225-131100 HC - Health Care Services	7.65	0.000069	8		8	1	9
11304-131400 SS Social Services Div	152.74	0.001372	192		192	27	219
12178-130210 CS Children's Services	481.87	0.004329	617		617	87	704
12359-131000 HS - Head Start	36.20	0.000325	44		44	6	50
12361-131000 HS - Head Start	0.97	0.000009	1		1		1
12362-120900 Facilities Management	31,364.45	0.281739	40,272		40,272	6,479	46,751
12362-131000 HS - Head Start	143,377.51	1.287925	184,128		184,128	29,683	213,811
12363-131000 HS - Head Start	1,636.33	0.014699	2,095		2,095	324	2,419
12364-120900 Facilities Management	3,418.66	0.030709	4,384		4,384	685	5,069
12364-131000 HS - Head Start	30,488.24	0.273868	39,146		39,146	6,296	45,442
12365-110501 Affordable Housing	562.30	0.005051	718		718	104	822
12366-110501 Affordable Housing	209.35	0.001881	264		264	38	302
12368-110501 Affordable Housing	3,325.47	0.029872	4,262		4,262	667	4,929
12369-110501 Affordable Housing	6,563.28	0.058956	8,421		8,421	1,343	9,764
12370-110501 Affordable Housing	25,151.50	0.225930	32,296		32,296	5,190	37,486
12371-110501 Affordable Housing	247.31	0.002222	313		313	44	357
12372-110501 Affordable Housing	625.20	0.005616	797		797	118	915
12373-110700 Economic Development	193.60	0.001739	244		244	35	279
12374-110700 Economic Development	3,013.05	0.027065	3,860		3,860	604	4,464
12470-130500 Aging Services	6,572.34	0.059038	8,434		8,434	1,344	9,778
12471-130500 Aging Services	4,421.37	0.039716	5,669		5,669	895	6,564
12474-130500 Aging Services	7,299.21	0.065567	9,368		9,368	1,495	10,863
12475-130500 Aging Services	2,373.64	0.021322	3,041		3,041	471	3,512
12477-130500 Aging Services	5,548.71	0.049843	7,119		7,119	1,128	8,247
12479-130500 Aging Services	4,993.50	0.044855	6,405		6,405	1,015	7,420
12481-130500 Aging Services	19,811.65	0.177963	25,436		25,436	4,084	29,520
12482-130500 Aging Services	9,568.93	0.085955	12,281		12,281	1,965	14,246
12484-130500 Aging Services	4,191.85	0.037654	5,374		5,374	849	6,223
12485-130500 Aging Services	9,772.60	0.087785	12,542		12,542	2,006	14,548
12486-130500 Aging Services	387.66	0.003482	497		497	69	566

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12488-130500 Aging Services	2,416.78	0.021709	3,095		3,095	481	3,576
12489-130500 Aging Services	1,443.13	0.012963	1,850		1,850	285	2,135
12490-130500 Aging Services	22,499.92	0.202111	28,888		28,888	4,645	33,533
12492-131400 SS Social Services Div	33,318.99	0.299296	42,785		42,785	6,885	49,670
12493-131400 SS Social Services Div	1,783.16	0.016018	2,285		2,285	353	2,638
12494-131400 SS Social Services Div	59,973.89	0.538731	77,016		77,016	12,402	89,418
12495-131100 HC - Health Care Services	1,846.91	0.016590	2,368		2,368	366	2,734
12499-131100 HC - Health Care Services	2,148.38	0.019298	2,752		2,752	429	3,181
12696-131600 FR Fire Rescue	2,173.14	0.019521	2,782		2,782	434	3,216
12697-131600 FR Fire Rescue	657.95	0.005910	841		841	128	969
12698-131600 FR Fire Rescue	935.02	0.008399	1,194		1,194	181	1,375
12699-131600 FR Fire Rescue	270.54	0.002430	345		345	49	394
12702-131600 FR Fire Rescue	12,092.39	0.108623	15,522		15,522	2,486	18,008
12705-130210 CS Children's Services	1,289.10	0.011580	1,652		1,652	255	1,907
12707-130100 Extension Services	6,841.70	0.061457	8,777		8,777	1,398	10,175
12708-130150 Sunshine Line Dept. SL	7,290.42	0.065488	9,356		9,356	1,493	10,849
12709-130150 Sunshine Line Dept. SL	2,829.75	0.025419	3,624		3,624	565	4,189
12765-100311 JB Children's Justice Ctr	4,730.61	0.042494	6,067		6,067	959	7,026
12774-102050 Environmental Protection	13,326.04	0.119705	17,112		17,112	2,739	19,851
12775-102050 Environmental Protection	2,968.88	0.026669	3,806		3,806	595	4,401
12776-102050 Environmental Protection	1,070.45	0.009616	1,368		1,368	209	1,577
12777-102050 Environmental Protection	773.94	0.006952	986		986	149	1,135
12778-102050 Environmental Protection	602.03	0.005408	767		767	113	880
12779-102050 Environmental Protection	14,302.39	0.128475	18,362		18,362	2,943	21,305
12780-102050 Environmental Protection	4,724.43	0.042438	6,057		6,057	959	7,016
12781-102050 Environmental Protection	3,346.99	0.030065	4,289		4,289	670	4,959
12782-102050 Environmental Protection	1,137.07	0.010214	1,457		1,457	221	1,678
12783-102050 Environmental Protection	1,478.91	0.013285	1,896		1,896	292	2,188
12784-102050 Environmental Protection	349.93	0.003143	447		447	61	508
12785-102050 Environmental Protection	4,021.13	0.036121	5,153		5,153	811	5,964
12786-102050 Environmental Protection	1,185.47	0.010649	1,519		1,519	233	1,752
12787-102050 Environmental Protection	343.40	0.003085	438		438	61	499
12788-102050 Environmental Protection	348.37	0.003129	445		445	61	506
12789-130210 CS Children's Services	5,613.93	0.050429	7,203		7,203	1,140	8,343
12790-130210 CS Children's Services	2,106.95	0.018926	2,700		2,700	421	3,121
12791-130210 CS Children's Services	7,132.24	0.064067	9,155		9,155	1,459	10,614
12792-130210 CS Children's Services	2,851.06	0.025610	3,653		3,653	571	4,224
12793-130210 CS Children's Services	3,555.55	0.031939	4,558		4,558	716	5,274
12794-130210 CS Children's Services	724.41	0.006507	923		923	140	1,063
12928-102050 Environmental Protection	1,334.73	0.011990	1,710		1,710	262	1,972
12929-130210 CS Children's Services	1,074.26	0.009650	1,372		1,372	210	1,582
13019-130100 Extension Services	5.84	0.000052	6		6	1	7
13053-130210 CS Children's Services	480.02	0.004312	614		614	87	701
40003-120500 Public Utilities	145,658.16	1.308411	187,056		187,056	30,161	217,217
40003-120800 Public Works	87.54	0.000786	111		111	13	124
40003-120900 Facilities Management	15,302.60	0.137459	19,653		19,653	3,147	22,800
40010-120500 Public Utilities	139.93	0.001257	177		177	23	200
40100-120010 Communications & Digital	5,559.30	0.049938	7,131		7,131	1,129	8,260
40100-120200 Development Services	1,754.17	0.015757	2,249		2,249	347	2,596
40100-120500 Public Utilities	10,341.00	0.092891	13,276		13,276	2,125	15,401
40100-120800 Public Works	2,208.32	0.019837	2,828		2,828	440	3,268

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
40100-120900 Facilities Management	16,025.69	0.143955	20,579		20,579	3,294	23,873
50003-131900 Fleet Services	143,186.87	1.286212	183,881		183,881	29,647	213,528
C0002 Clerk of Courts	129,511.57	1.163370	166,319		166,319	26,814	193,133
C0003 Clerk - Board Svcs	97,386.16	0.874796	125,067		125,067	20,163	145,230
C0004 Clerk of Courts	1,893.00	0.017004	2,426		2,426	376	2,802
C1003 Clerk of Courts	6,359.10	0.057122	8,160		8,160	1,298	9,458
C1006 Clerk of Courts	202,230.96	1.816591	259,721		259,721	41,890	301,611
Clerk of Courts	116,693.55	1.048229	149,858		149,858	24,155	174,013
All Other	107,442.97	0.965134	137,978		137,978	22,241	160,219
Schedule .4 Total for Operations and Maint	11,132,445.34	100.000000	14,297,068		14,297,068	1,829,004	16,126,072

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept  
Allocation Source: FY19 OM SS Utility Allocation 121119 - Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	9,400.25	0.245650	9,282		9,282		9,282
00004-100201 Legal Counsel & Admin	23,261.25	0.607869	22,969		22,969		22,969
00004-100302 JB Court Administration	509,299.99	13.309149	502,891		502,891		502,891
00004-101002 Property Appraiser	43,985.90	1.149450	43,432		43,432		43,432
00004-101201 Tax Collector	67,733.62	1.770031	66,881		66,881		66,881
00004-101301 Law Enforcement	274,876.34	7.183134	271,417		271,417		271,417
00004-101501 State Attorney Part I	146,746.49	3.834814	144,900		144,900		144,900
00004-101601 Public Defender	88,633.45	2.316191	87,518		87,518		87,518
00004-102050 Environmental Protection	104,531.42	2.731640	103,216		103,216		103,216
00004-110002 Exec Mgmt/Adm	4,308.65	0.112595	4,254		4,254		4,254
00004-110600 Mgmt & Budget	8,542.04	0.223223	8,435		8,435		8,435
00004-110650 Procurement Svcs	9,670.84	0.252721	9,549		9,549		9,549
00004-110700 Economic Development	8,762.88	0.228994	8,653		8,653		8,653
00004-110800 Info & Innov	131,964.51	3.448528	130,304		130,304		130,304
00004-120010 Communications	18,173.16	0.474905	17,944		17,944		17,944
00004-120030 Customer Service & Supp	214.45	0.005604	212		212		212
00004-120100 Human Resources	28,677.88	0.749417	28,317		28,317		28,317
00004-120800 Public Works	3,426.80	0.089550	3,384		3,384		3,384
00004-120900 Facilities Management	210,440.37	5.499278	207,792		207,792		207,792
00004-130300 Consumer and Veteran	1,095.39	0.028625	1,082		1,082		1,082
00004-130500 Aging Services	16,362.76	0.427596	16,157		16,157		16,157
00004-131100 HC - Health Care Services	75.78	0.001980	75		75		75
00004-131400 SS Social Services Div	3,667.50	0.095840	3,621		3,621		3,621
00004-131600 FR Fire Rescue	1,273.82	0.033288	1,258		1,258		1,258
00004-132250 Parks & Recreation -PR	58.61	0.001532	58		58		58
00004-13300X Opns & Leg Affairs	2,543.01	0.066455	2,511		2,511		2,511
00004-133100 Ent Sol & QA	11,156.69	0.291549	11,016		11,016		11,016
00004-167001 Guardian Ad-Litem	14,288.56	0.373392	14,109		14,109		14,109
00051-110501 Affordable Housing	1,231.18	0.032173	1,216		1,216		1,216
00051-120030 Customer Service & Supp	795.38	0.020785	785		785		785
00051-120151 Code Enforcement	9,820.32	0.256627	9,697		9,697		9,697
00051-120200 Development Services	18,908.52	0.494122	18,671		18,671		18,671
00051-120800 Public Works	15,008.69	0.392211	14,820		14,820		14,820
00051-120900 Facilities Management	4,976.98	0.130060	4,914		4,914		4,914
00051-130300 Consumer and Veteran Servic	114.06	0.002981	113		113		113
00051-131600 FR Fire Rescue	155,011.40	4.050795	153,061		153,061		153,061
00051-132250 Parks & Recreation -PR	1,593.76	0.041649	1,574		1,574		1,574
00101-101100 Supervisor of Elections	55,511.44	1.450638	54,813		54,813		54,813
10107-130300 Consumer and Veteran Servic	21.26	0.000556	21		21		21
10117-100311 JB Children's Justice Ctr	4,407.83	0.115186	4,352		4,352		4,352
10127-102050 Environmental Protection	11,844.89	0.309534	11,696		11,696		11,696
10129-131100 HC - Health Care Services	10,322.10	0.269740	10,192		10,192		10,192
10134-120800 Public Works	719.82	0.018811	711		711		711
10134-131600 FR Fire Rescue	501.62	0.013108	495		495		495
10147-130300 Consumer and Veteran Servic	34.59	0.000904	34		34		34
10210-120200 Development Services	477.21	0.012471	471		471		471
10214-120200 Development Services	33,766.84	0.882403	33,342		33,342		33,342
10217-102050 Environmental Protection	3,120.87	0.081555	3,082		3,082		3,082

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10217-120200 Development Services	262.90	0.006870	260		260		260
10219-120800 Public Works	81.93	0.002141	81		81		81
10300-120030 Customer Service & Supp	280.69	0.007335	277		277		277
10300-120200 Development Services	4,855.91	0.126896	4,795		4,795		4,795
10300-120800 Public Works	45,288.43	1.183488	44,718		44,718		44,718
10300-120900 Facilities Management	15,986.70	0.417768	15,786		15,786		15,786
10302-120800 Public Works	153.45	0.004010	152		152		152
10803-110700 Economic Development	708.19	0.018507	699		699		699
10900-132000 Library Services	17,139.68	0.447898	16,924		16,924		16,924
10902-102301 Planning Commission	22,595.18	0.590463	22,311		22,311		22,311
11225-131100 HC - Health Care Services	1.33	0.000035	1		1		1
11304-131400 SS Social Services Div	3.39	0.000089	3		3		3
12362-120900 Facilities Management	4,756.73	0.124304	4,697		4,697		4,697
12364-120900 Facilities Management	518.47	0.013549	512		512		512
12365-110501 Affordable Housing	62.56	0.001635	62		62		62
12366-110501 Affordable Housing	23.29	0.000609	23		23		23
12368-110501 Affordable Housing	369.98	0.009668	365		365		365
12369-110501 Affordable Housing	730.21	0.019082	721		721		721
12370-110501 Affordable Housing	2,798.27	0.073125	2,763		2,763		2,763
12371-110501 Affordable Housing	27.52	0.000719	27		27		27
12372-110501 Affordable Housing	69.56	0.001818	69		69		69
12373-110700 Economic Development	40.87	0.001068	40		40		40
12374-110700 Economic Development	636.04	0.016621	628		628		628
12470-130500 Aging Services	399.08	0.010429	394		394		394
12471-130500 Aging Services	268.47	0.007016	265		265		265
12474-130500 Aging Services	443.22	0.011582	438		438		438
12475-130500 Aging Services	144.13	0.003766	142		142		142
12477-130500 Aging Services	336.93	0.008805	333		333		333
12479-130500 Aging Services	303.21	0.007924	299		299		299
12481-130500 Aging Services	1,203.00	0.031437	1,188		1,188		1,188
12482-130500 Aging Services	581.04	0.015184	574		574		574
12484-130500 Aging Services	254.54	0.006652	251		251		251
12485-130500 Aging Services	593.41	0.015507	586		586		586
12486-130500 Aging Services	23.54	0.000615	23		23		23
12488-130500 Aging Services	146.75	0.003835	145		145		145
12489-130500 Aging Services	87.63	0.002290	87		87		87
12490-130500 Aging Services	1,366.24	0.035703	1,349		1,349		1,349
12492-131400 SS Social Services Div	739.22	0.019317	730		730		730
12493-131400 SS Social Services Div	39.56	0.001034	39		39		39
12494-131400 SS Social Services Div	1,330.59	0.034771	1,314		1,314		1,314
12495-131100 HC - Health Care Services	321.30	0.008396	317		317		317
12499-131100 HC - Health Care Services	373.74	0.009767	369		369		369
12696-131600 FR Fire Rescue	249.54	0.006521	246		246		246
12697-131600 FR Fire Rescue	75.55	0.001974	75		75		75
12698-131600 FR Fire Rescue	107.37	0.002806	106		106		106
12699-131600 FR Fire Rescue	31.07	0.000812	31		31		31
12702-131600 FR Fire Rescue	1,388.55	0.036286	1,371		1,371		1,371
12765-100311 JB Children's Justice Ctr	835.55	0.021835	825		825		825
12774-102050 Environmental Protection	11,386.76	0.297562	11,243		11,243		11,243
12775-102050 Environmental Protection	2,536.83	0.066293	2,505		2,505		2,505

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12776-102050 Environmental Protection	914.67	0.023902	903		903		903
12777-102050 Environmental Protection	661.31	0.017282	653		653		653
12778-102050 Environmental Protection	514.42	0.013443	508		508		508
12779-102050 Environmental Protection	12,221.04	0.319363	12,067		12,067		12,067
12780-102050 Environmental Protection	4,036.91	0.105493	3,986		3,986		3,986
12781-102050 Environmental Protection	2,859.92	0.074736	2,824		2,824		2,824
12782-102050 Environmental Protection	971.60	0.025390	959		959		959
12783-102050 Environmental Protection	1,263.69	0.033023	1,248		1,248		1,248
12784-102050 Environmental Protection	299.00	0.007814	295		295		295
12785-102050 Environmental Protection	3,435.96	0.089789	3,393		3,393		3,393
12786-102050 Environmental Protection	1,012.96	0.026471	1,000		1,000		1,000
12787-102050 Environmental Protection	293.43	0.007668	290		290		290
12788-102050 Environmental Protection	297.67	0.007779	294		294		294
12928-102050 Environmental Protection	1,140.49	0.029804	1,126		1,126		1,126
40003-120800 Public Works	27.77	0.000726	27		27		27
40003-120900 Facilities Management	2,320.79	0.060647	2,292		2,292		2,292
40100-120010 Communications & Digital	502.45	0.013130	496		496		496
40100-120200 Development Services	999.06	0.026108	986		986		986
40100-120800 Public Works	700.52	0.018306	692		692		692
40100-120900 Facilities Management	2,430.45	0.063513	2,400		2,400		2,400
50003-131900 Fleet Services	20,918.40	0.546645	20,655		20,655		20,655
C0002 Clerk of Courts	109,335.32	2.857177	107,959		107,959		107,959
C0003 Clerk - Board Svcs	82,214.61	2.148452	81,180		81,180		81,180
C0004 Clerk of Courts	1,598.08	0.041761	1,578		1,578		1,578
C1003 Clerk of Courts	5,368.43	0.140289	5,301		5,301		5,301
C1006 Clerk of Courts	170,725.92	4.461451	168,577		168,577		168,577
All Other	1,185,306.63	30.974712	1,170,388		1,170,388		1,170,388
Schedule .4 Total for Utilities	3,826,690.77	100.000000	3,778,533		3,778,533	0	3,778,533

Allocation Basis: Utilities Costs Identified to Fund/Dept  
Allocation Source: FY19 OM SS Utility Allocation 121119 - Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	30,211.91	0.407455	43,950		43,950		43,950
00004-100201 Legal Counsel & Admin	30,211.91	0.407455	43,950		43,950		43,950
00004-100302 JB Court Administration	387,021.62	5.219590	563,097		563,097	78,790	641,887
00004-101002 Property Appraiser	63,763.11	0.859945	92,767		92,767	12,963	105,730
00004-101201 Tax Collector	40,992.35	0.552846	59,635		59,635	8,321	67,956
00004-101301 Law Enforcement	339,042.06	4.572511	493,290		493,290	69,027	562,317
00004-101501 State Attorney Part I	101,146.26	1.364115	147,157		147,157	20,573	167,730
00004-101551 State Attorney Part II (Vic	69,936.80	0.943207	101,752		101,752	14,226	115,978
00004-101601 Public Defender	76,867.13	1.036673	111,827		111,827	15,635	127,462
00004-102050 Environmental Protection	52,013.69	0.701486	75,671		75,671	10,568	86,239
00004-110002 Exec Mgmt/Adm	30,211.91	0.407455	43,950		43,950		43,950
00004-110600 Mgmt & Budget	118,687.63	1.600688	172,677		172,677		172,677
00004-110650 Procurement Svcs	30,211.91	0.407455	43,950		43,950		43,950
00004-110700 Economic Development	28,719.20	0.387323	41,782		41,782	5,828	47,610
00004-110800 Info & Innov	125,782.72	1.696376	182,997		182,997		182,997
00004-120010 Communications	103,655.88	1.397961	150,808		150,808		150,808
00004-120030 Customer Service & Supp	5,020.38	0.067708	7,295		7,295	1,004	8,299
00004-120100 Human Resources	87,437.90	1.179236	127,214		127,214		127,214
00004-120800 Public Works	21,243.17	0.286497	30,899		30,899	4,312	35,211
00004-120900 Facilities Management	112,132.57	1.512282	163,141		163,141		163,141
00004-130020 Pet Resources	75,669.63	1.020523	110,086		110,086	15,391	125,477
00004-130100 Extension Services	41,022.37	0.553251	59,679		59,679	8,325	68,004
00004-130150 Sunshine Line Dept. SL	4,416.37	0.059562	6,418		6,418	878	7,296
00004-130210 CS Children's Services	46,884.80	0.632315	68,215		68,215	9,521	77,736
00004-130300 Consumer and Veteran	16,180.78	0.218223	23,536		23,536	3,268	26,804
00004-130500 Aging Services	196,726.20	2.653159	286,223		286,223	40,035	326,258
00004-131100 HC - Health Care Services	255.20	0.003442	369		369	46	415
00004-131400 SS Social Services Div	107,751.02	1.453190	156,761		156,761	21,916	178,677
00004-131500 HM Homeless Services	30,211.91	0.407455	43,950		43,950	6,132	50,082
00004-131600 FR Fire Rescue	4,683.15	0.063160	6,807		6,807	938	7,745
00004-132200 Medical Examiner	94,740.26	1.277720	137,829		137,829	19,267	157,096
00004-132250 Parks & Recreation -PR	44,701.86	0.602874	65,031		65,031	9,078	74,109
00004-13300X Ops & Leg Affairs	75,869.57	1.023219	110,380		110,380	15,433	125,813
00004-133100 Ent Sol & QA	30,211.91	0.407455	43,950		43,950	6,132	50,082
00004-167001 Guardian Ad-Litem	45,657.67	0.615765	66,424		66,424	9,277	75,701
00051-110501 Affordable Housing	21,636.15	0.291797	31,471		31,471	4,392	35,863
00051-120030 Customer Service & Supp	18,620.44	0.251126	27,081		27,081	3,765	30,846
00051-120151 Code Enforcement	90,815.57	1.224790	132,124		132,124	18,466	150,590
00051-120200 Development Services	14,640.91	0.197455	21,301		21,301	2,964	24,265
00051-120800 Public Works	33,038.59	0.445577	48,066		48,066	6,715	54,781
00051-120900 Facilities Management	2,651.97	0.035766	3,854		3,854	518	4,372
00051-130300 Consumer and Veteran Servic	1,684.84	0.022723	2,444		2,444	330	2,774
00051-131600 FR Fire Rescue	124,730.00	1.682178	181,464		181,464	25,370	206,834
00051-132250 Parks & Recreation -PR	1,215,648.29	16.394912	1,768,713		1,768,713	247,509	2,016,222
00101-101100 Supervisor of Elections	40,992.35	0.552846	59,635		59,635	8,321	67,956
10107-130300 Consumer and Veteran Servic	313.99	0.004235	452		452	56	508
10117-100311 JB Children's Justice Ctr	38,381.99	0.517641	55,841		55,841	7,791	63,632
10127-102050 Environmental Protection	5,893.89	0.079488	8,566		8,566	1,181	9,747
10129-131100 HC - Health Care Services	34,762.23	0.468823	50,570		50,570	7,067	57,637

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10134-120800 Public Works	1,584.54	0.021370	2,299		2,299	311	2,610
10134-131600 FR Fire Rescue	403.63	0.005444	586		586	70	656
10147-130300 Consumer and Veteran Servic	510.92	0.006891	740		740	92	832
10210-120200 Development Services	369.51	0.004983	534		534	66	600
10214-120200 Development Services	26,145.74	0.352616	38,030		38,030	5,305	43,335
10216-130100 Extension Services	898.37	0.012116	1,303		1,303	171	1,474
10217-102050 Environmental Protection	1,552.91	0.020943	2,253		2,253	302	2,555
10217-120200 Development Services	203.56	0.002745	290		290	38	328
10219-120800 Public Works	180.35	0.002432	258		258	32	290
10300-120030 Customer Service & Supp	6,571.09	0.088621	9,550		9,550	1,325	10,875
10300-120200 Development Services	3,759.94	0.050709	5,465		5,465	742	6,207
10300-120500 Public Utilities	170.36	0.002298	243		243	30	273
10300-120800 Public Works	99,693.28	1.344519	145,044		145,044	20,270	165,314
10300-120900 Facilities Management	8,518.47	0.114885	12,384		12,384	1,718	14,102
10302-120800 Public Works	337.80	0.004556	489		489	59	548
10400-132000 Library Services	1,353,689.46	18.256607	1,970,466		1,970,466	277,781	2,248,247
10600-801200 Civil Service Board	30,211.91	0.407455	43,950		43,950	6,132	50,082
10803-110700 Economic Development	2,321.01	0.031302	3,368		3,368	456	3,824
10900-132000 Library Services	69,936.80	0.943207	101,752		101,752	14,226	115,978
10902-102301 Planning Commission	30,211.91	0.407455	43,950		43,950	6,132	50,082
11225-131100 HC - Health Care Services	4.48	0.000060	5		5		5
11304-131400 SS Social Services Div	99.56	0.001343	144		144	17	161
12178-130210 CS Children's Services	665.79	0.008979	962		962	125	1,087
12359-131000 HS - Head Start	70.35	0.000949	100		100	11	111
12361-131000 HS - Head Start	1.89	0.000025	2		2		2
12362-120900 Facilities Management	2,534.61	0.034183	3,682		3,682	494	4,176
12362-131000 HS - Head Start	278,620.30	3.757629	405,373		405,373	56,706	462,079
12363-131000 HS - Head Start	3,179.83	0.042885	4,620		4,620	630	5,250
12364-120900 Facilities Management	276.27	0.003726	399		399	50	449
12364-131000 HS - Head Start	59,246.68	0.799034	86,192		86,192	12,046	98,238
12365-110501 Affordable Housing	1,099.38	0.014827	1,595		1,595	213	1,808
12366-110501 Affordable Housing	409.31	0.005520	593		593	72	665
12368-110501 Affordable Housing	6,501.84	0.087687	9,453		9,453	1,311	10,764
12369-110501 Affordable Housing	12,832.29	0.173063	18,674		18,674	2,588	21,262
12370-110501 Affordable Housing	49,175.34	0.663206	71,546		71,546	9,991	81,537
12371-110501 Affordable Housing	483.53	0.006521	698		698	88	786
12372-110501 Affordable Housing	1,222.37	0.016486	1,773		1,773	236	2,009
12373-110700 Economic Development	133.94	0.001806	192		192	21	213
12374-110700 Economic Development	2,084.53	0.028113	3,026		3,026	412	3,438
12470-130500 Aging Services	4,798.11	0.064710	6,973		6,973	964	7,937
12471-130500 Aging Services	3,227.81	0.043532	4,687		4,687	640	5,327
12474-130500 Aging Services	5,328.76	0.071867	7,745		7,745	1,067	8,812
12475-130500 Aging Services	1,732.87	0.023370	2,513		2,513	338	2,851
12477-130500 Aging Services	4,050.82	0.054632	5,884		5,884	804	6,688
12479-130500 Aging Services	3,645.49	0.049165	5,296		5,296	719	6,015
12481-130500 Aging Services	14,463.43	0.195062	21,040		21,040	2,930	23,970
12482-130500 Aging Services	6,985.77	0.094214	10,155		10,155	1,409	11,564
12484-130500 Aging Services	3,060.24	0.041272	4,447		4,447	602	5,049
12485-130500 Aging Services	7,134.46	0.096219	10,371		10,371	1,439	11,810
12486-130500 Aging Services	283.01	0.003817	408		408	50	458

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12488-130500 Aging Services	1,764.36	0.023795	2,560		2,560	346	2,906
12489-130500 Aging Services	1,053.56	0.014209	1,529		1,529	203	1,732
12490-130500 Aging Services	16,426.00	0.221530	23,894		23,894	3,316	27,210
12492-131400 SS Social Services Div	21,718.30	0.292905	31,592		31,592	4,411	36,003
12493-131400 SS Social Services Div	1,162.32	0.015676	1,687		1,687	225	1,912
12494-131400 SS Social Services Div	39,092.74	0.527227	56,876		56,876	7,935	64,811
12495-131100 HC - Health Care Services	1,082.05	0.014593	1,569		1,569	208	1,777
12499-131100 HC - Health Care Services	1,258.68	0.016975	1,827		1,827	243	2,070
12696-131600 FR Fire Rescue	200.79	0.002708	287		287	37	324
12697-131600 FR Fire Rescue	60.79	0.000820	86		86	10	96
12698-131600 FR Fire Rescue	86.39	0.001165	126		126	13	139
12699-131600 FR Fire Rescue	25.00	0.000337	35		35	3	38
12702-131600 FR Fire Rescue	1,117.30	0.015069	1,621		1,621	217	1,838
12705-130210 CS Children's Services	1,781.13	0.024021	2,586		2,586	349	2,935
12707-130100 Extension Services	6,445.97	0.086934	9,373		9,373	1,299	10,672
12708-130150 Sunshine Line Dept. SL	1,969.79	0.026566	2,857		2,857	389	3,246
12709-130150 Sunshine Line Dept. SL	764.57	0.010311	1,107		1,107	145	1,252
12765-100311 JB Children's Justice Ctr	7,275.68	0.098124	10,577		10,577	1,468	12,045
12774-102050 Environmental Protection	5,665.93	0.076414	8,237		8,237	1,133	9,370
12775-102050 Environmental Protection	1,262.30	0.017024	1,832		1,832	244	2,076
12776-102050 Environmental Protection	455.13	0.006138	660		660	83	743
12777-102050 Environmental Protection	329.06	0.004438	476		476	57	533
12778-102050 Environmental Protection	255.97	0.003452	370		370	46	416
12779-102050 Environmental Protection	6,081.05	0.082012	8,840		8,840	1,218	10,058
12780-102050 Environmental Protection	2,008.72	0.027091	2,914		2,914	395	3,309
12781-102050 Environmental Protection	1,423.06	0.019192	2,062		2,062	280	2,342
12782-102050 Environmental Protection	483.46	0.006520	698		698	88	786
12783-102050 Environmental Protection	628.80	0.008480	909		909	117	1,026
12784-102050 Environmental Protection	148.78	0.002007	214		214	26	240
12785-102050 Environmental Protection	1,709.69	0.023058	2,481		2,481	334	2,815
12786-102050 Environmental Protection	504.04	0.006798	727		727	91	818
12787-102050 Environmental Protection	146.01	0.001969	211		211	26	237
12788-102050 Environmental Protection	148.12	0.001998	213		213	26	239
12789-130210 CS Children's Services	7,756.65	0.104611	11,282		11,282	1,563	12,845
12790-130210 CS Children's Services	2,911.13	0.039261	4,227		4,227	572	4,799
12791-130210 CS Children's Services	9,854.47	0.132903	14,333		14,333	1,991	16,324
12792-130210 CS Children's Services	3,939.25	0.053127	5,724		5,724	780	6,504
12793-130210 CS Children's Services	4,912.62	0.066254	7,141		7,141	982	8,123
12794-130210 CS Children's Services	1,000.90	0.013499	1,452		1,452	191	1,643
12928-102050 Environmental Protection	567.50	0.007654	822		822	105	927
12929-130210 CS Children's Services	1,484.28	0.020018	2,152		2,152	289	2,441
13019-130100 Extension Services	5.50	0.000074	6		6	1	7
13053-130210 CS Children's Services	663.23	0.008945	959		959	125	1,084
40003-120500 Public Utilities	6,184.74	0.083411	8,992		8,992	1,241	10,233
40003-120800 Public Works	61.13	0.000824	86		86	10	96
40003-120900 Facilities Management	1,236.63	0.016678	1,795		1,795	241	2,036
40010-120500 Public Utilities	520.17	0.007015	753		753	95	848
40100-120010 Communications & Digital	2,865.86	0.038651	4,161		4,161	562	4,723
40100-120200 Development Services	773.57	0.010433	1,120		1,120	146	1,266
40100-120500 Public Utilities	38,441.82	0.518448	55,927		55,927	7,801	63,728
40100-120800 Public Works	1,542.05	0.020797	2,238		2,238	300	2,538

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
40100-120900 Facilities Management	1,295.06	0.017466	1,878		1,878	253	2,131
50003-131900 Fleet Services	19,029.07	0.256637	27,678		27,678	3,849	31,527
C0002 Clerk of Courts	135,736.08	1.830613	197,486		197,486	27,609	225,095
C0003 Clerk - Board Svcs	102,066.66	1.376528	148,495		148,495	20,756	169,251
C0004 Clerk of Courts	1,983.97	0.026757	2,880		2,880	391	3,271
C1003 Clerk of Courts	6,664.73	0.089884	9,690		9,690	1,343	11,033
C1006 Clerk of Courts	211,950.46	2.858482	308,373		308,373	43,139	351,512
Clerk of Courts	231,687.09	3.124662	337,088		337,088	47,156	384,244
All Other	71,391.23	0.962822	103,868		103,868	14,526	118,394
Schedule .4 Total for Facilities Support Svcs	7,414,790.03	100.000000	10,788,190		10,788,190	1,373,558	12,161,748

Allocation Basis: Support Services Costs Identified to Fund/Dept  
Allocation Source: FY19 OM SS Utility Allocation 121119 - Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	14,641.46	1.434720	19,291		19,291	3,022	22,313
00004-101201 Tax Collector	302.93	0.029684	397		397	54	451
00004-102050 Environmental Protection	6,187.27	0.606292	8,145		8,145	1,262	9,407
00004-120800 Public Works	288.32	0.028253	379		379	52	431
00004-120900 Facilities Management	204,127.24	20.002479	269,393		269,393		269,393
00004-130020 Pet Resources	16,307.56	1.597981	21,485		21,485	3,365	24,850
00004-130100 Extension Services	14,557.61	1.426503	19,180		19,180	3,004	22,184
00004-130210 CS Children's Services	13,461.61	1.319106	17,736		17,736	2,771	20,507
00004-130500 Aging Services	4,586.71	0.449453	6,034		6,034	928	6,962
00004-131400 SS Social Services Div	9,482.02	0.929145	12,485		12,485	1,948	14,433
00004-131600 FR Fire Rescue	1,596.07	0.156399	2,097		2,097	315	2,412
00004-132200 Medical Examiner	5,881.83	0.576362	7,740		7,740	1,198	8,938
00004-132250 Parks & Recreation -PR	6,813.58	0.667664	8,971		8,971	1,403	10,374
00004-132252 Conservation & Environ	101,899.58	9.985162	134,262		134,262	21,151	155,413
00051-120800 Public Works	1,262.78	0.123740	1,659		1,659	246	1,905
00051-120900 Facilities Management	4,827.67	0.473064	6,352		6,352	978	7,330
00051-131600 FR Fire Rescue	194,225.31	19.032181	255,939		255,939	41,405	297,344
00051-132250 Parks & Recreation -PR	185,292.52	18.156855	244,165		244,165	38,486	282,651
00051-132252 Conservation & Environ	9,176.65	0.899222	12,086		12,086	1,883	13,969
10127-102050 Environmental Protection	701.10	0.068701	918		918	134	1,052
10134-120800 Public Works	60.56	0.005934	77		77	10	87
10134-131600 FR Fire Rescue	628.52	0.061589	823		823	119	942
10216-130100 Extension Services	318.80	0.031239	417		417	57	474
10217-102050 Environmental Protection	184.73	0.018102	240		240	33	273
10217-132252 Conservation & Environ	2,824.26	0.276750	3,716		3,716	566	4,282
10219-120800 Public Works	6.89	0.000675	8		8	1	9
10300-120800 Public Works	3,810.42	0.373384	5,012		5,012	763	5,775
10300-120900 Facilities Management	15,507.11	1.519545	20,432		20,432	3,205	23,637
10302-120800 Public Works	12.91	0.001265	16		16	1	17
10400-132000 Library Services	102,549.27	10.048826	135,135		135,135	21,313	156,448
10900-132000 Library Services	1,354.63	0.132740	1,782		1,782	268	2,050
11304-131400 SS Social Services Div	8.76	0.000858	10		10	1	11
12178-130210 CS Children's Services	191.16	0.018732	249		249	35	284
12359-131000 HS - Head Start	10.26	0.001005	12		12	1	13
12361-131000 HS - Head Start	0.27	0.000026	0		0		0
12362-120900 Facilities Management	4,614.03	0.452130	6,072		6,072	933	7,005
12362-131000 HS - Head Start	40,619.03	3.980268	53,517		53,517	8,412	61,929
12363-131000 HS - Head Start	463.57	0.045425	606		606	86	692
12364-120900 Facilities Management	502.92	0.049281	660		660	94	754
12364-131000 HS - Head Start	8,637.36	0.846377	11,373		11,373	1,771	13,144
12470-130500 Aging Services	111.87	0.010962	145		145	19	164
12471-130500 Aging Services	75.26	0.007375	95		95	12	107
12474-130500 Aging Services	124.24	0.012174	160		160	20	180
12475-130500 Aging Services	40.40	0.003959	50		50	6	56
12477-130500 Aging Services	94.45	0.009255	125		125	15	140
12479-130500 Aging Services	84.99	0.008328	107		107	13	120
12481-130500 Aging Services	337.22	0.033044	440		440	60	500
12482-130500 Aging Services	162.87	0.015960	211		211	29	240
12484-130500 Aging Services	71.35	0.006992	90		90	11	101
12485-130500 Aging Services	166.34	0.016300	217		217	29	246
12486-130500 Aging Services	6.60	0.000647	8		8	1	9
12488-130500 Aging Services	41.14	0.004031	51		51	6	57

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12489-130500 Aging Services	24.56	0.002407	31		31	3	34
12490-130500 Aging Services	382.97	0.037527	501		501	69	570
12492-131400 SS Social Services Div	1,911.19	0.187278	2,510		2,510	382	2,892
12493-131400 SS Social Services Div	102.28	0.010022	134		134	17	151
12494-131400 SS Social Services Div	3,440.13	0.337099	4,522		4,522	691	5,213
12696-131600 FR Fire Rescue	312.67	0.030639	409		409	56	465
12697-131600 FR Fire Rescue	94.66	0.009276	125		125	15	140
12698-131600 FR Fire Rescue	134.53	0.013183	176		176	22	198
12699-131600 FR Fire Rescue	38.92	0.003814	49		49	6	55
12702-131600 FR Fire Rescue	1,739.82	0.170485	2,289		2,289	348	2,637
12705-130210 CS Children's Services	511.40	0.050112	668		668	95	763
12707-130100 Extension Services	2,287.48	0.224151	3,004		3,004	459	3,463
12774-102050 Environmental Protection	673.99	0.066044	883		883	130	1,013
12775-102050 Environmental Protection	150.16	0.014714	195		195	27	222
12776-102050 Environmental Protection	54.14	0.005305	67		67	10	77
12777-102050 Environmental Protection	39.14	0.003835	49		49	6	55
12778-102050 Environmental Protection	30.45	0.002984	39		39	4	43
12779-102050 Environmental Protection	723.37	0.070883	947		947	137	1,084
12780-102050 Environmental Protection	238.95	0.023415	311		311	42	353
12781-102050 Environmental Protection	169.28	0.016588	222		222	29	251
12782-102050 Environmental Protection	57.51	0.005635	74		74	10	84
12783-102050 Environmental Protection	74.80	0.007330	95		95	12	107
12784-102050 Environmental Protection	17.70	0.001734	22		22	2	24
12785-102050 Environmental Protection	203.38	0.019929	265		265	36	301
12786-102050 Environmental Protection	59.96	0.005875	76		76	10	86
12787-102050 Environmental Protection	17.37	0.001702	21		21	2	23
12788-102050 Environmental Protection	17.62	0.001727	22		22	2	24
12789-130210 CS Children's Services	2,227.10	0.218234	2,925		2,925	449	3,374
12790-130210 CS Children's Services	835.85	0.081905	1,095		1,095	159	1,254
12791-130210 CS Children's Services	2,829.42	0.277255	3,722		3,722	567	4,289
12792-130210 CS Children's Services	1,131.04	0.110831	1,484		1,484	220	1,704
12793-130210 CS Children's Services	1,410.52	0.138217	1,855		1,855	277	2,132
12794-130210 CS Children's Services	287.38	0.028160	378		378	52	430
12928-102050 Environmental Protection	67.51	0.006615	87		87	11	98
12929-130210 CS Children's Services	426.17	0.041760	557		557	76	633
13019-130100 Extension Services	1.95	0.000191	2		2		2
13053-130210 CS Children's Services	190.43	0.018660	249		249	35	284
40003-120800 Public Works	2.34	0.000229	2		2		2
40003-120900 Facilities Management	2,251.17	0.220593	2,958		2,958	454	3,412
40100-120800 Public Works	58.94	0.005776	75		75	10	85
40100-120900 Facilities Management	2,357.54	0.231016	3,098		3,098	472	3,570
50003-131900 Fleet Services	6,260.49	0.613467	8,240		8,240	1,276	9,516
C0002 Clerk of Courts	2,197.62	0.215345	2,886		2,886	442	3,328
C0003 Clerk - Board Svcs	1,652.51	0.161930	2,172		2,172	329	2,501
C0004 Clerk of Courts	32.12	0.003147	40		40	4	44
C1003 Clerk of Courts	107.90	0.010573	141		141	18	159
C1006 Clerk of Courts	3,431.56	0.336259	4,511		4,511	690	5,201
Schedule .4 Total for Repair & Preservation	1,020,510.00	100.000000	1,344,753		1,344,753	169,658	1,514,411

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120900 Facilities Management**

Activity - Repair & Preservation

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept

Allocation Source: FY19 Facilities R3M Cost Allocation - Facilities Management Services

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	128,413	75,181	9,282	43,950	0
00004-100201 Legal Counsel & Admin	132,240	65,321	22,969	43,950	0
00004-100302 JB Court Administration	1,900,457	733,366	502,891	641,887	22,313
00004-101002 Property Appraiser	321,193	172,031	43,432	105,730	0
00004-101201 Tax Collector	268,248	132,960	66,881	67,956	451
00004-101301 Law Enforcement	1,236,980	403,246	271,417	562,317	0
00004-101501 State Attorney Part I	394,195	81,565	144,900	167,730	0
00004-101551 State Attorney Part II (Vic	167,920	51,942	0	115,978	0
00004-101601 Public Defender	390,430	175,450	87,518	127,462	0
00004-102050 Environmental Protection	381,289	182,427	103,216	86,239	9,407
00004-110002 Exec Mgmt/Adm	126,640	78,436	4,254	43,950	0
00004-110600 Mgmt & Budget	305,592	124,480	8,435	172,677	0
00004-110650 Procurement Svcs	126,166	72,667	9,549	43,950	0
00004-110700 Economic Development	118,144	61,881	8,653	47,610	0
00004-110800 Info & Innov	416,525	103,224	130,304	182,997	0
00004-120010 Communications	426,990	258,238	17,944	150,808	0
00004-120030 Customer Service & Supp	26,645	18,134	212	8,299	0
00004-120100 Human Resources	555,328	399,797	28,317	127,214	0
00004-120800 Public Works	148,968	109,942	3,384	35,211	431
00004-120900 Facilities Management	2,422,348	1,782,022	207,792	163,141	269,393
00004-130020 Pet Resources	331,686	181,359	0	125,477	24,850
00004-130100 Extension Services	155,095	64,907	0	68,004	22,184
00004-130150 Sunshine Line Dept. SL	31,639	24,343	0	7,296	0
00004-130210 CS Children's Services	148,832	50,589	0	77,736	20,507
00004-130300 Consumer and Veteran	96,476	68,590	1,082	26,804	0
00004-130500 Aging Services	751,252	401,875	16,157	326,258	6,962
00004-131100 HC - Health Care Services	1,127	637	75	415	0
00004-131400 SS Social Services Div	443,262	246,531	3,621	178,677	14,433
00004-131500 HM Homeless Services	121,266	71,184	0	50,082	0
00004-131600 FR Fire Rescue	83,294	71,879	1,258	7,745	2,412
00004-132200 Medical Examiner	309,896	143,862	0	157,096	8,938
00004-132250 Parks & Recreation -PR	167,639	83,098	58	74,109	10,374
00004-132252 Conservation & Environ	155,413	0	0	0	155,413
00004-13300X Opns & Leg Affairs	242,635	114,311	2,511	125,813	0
00004-133100 Ent Sol & QA	132,282	71,184	11,016	50,082	0
00004-167001 Guardian Ad-Litem	132,906	43,096	14,109	75,701	0
00051-110501 Affordable Housing	53,561	16,482	1,216	35,863	0
00051-120030 Customer Service & Supp	98,968	67,337	785	30,846	0
00051-120151 Code Enforcement	186,195	25,908	9,697	150,590	0
00051-120200 Development Services	92,431	49,495	18,671	24,265	0
00051-120800 Public Works	142,033	70,527	14,820	54,781	1,905
00051-120900 Facilities Management	65,536	48,920	4,914	4,372	7,330
00051-130300 Consumer and Veteran Servc	10,005	7,118	113	2,774	0
00051-131600 FR Fire Rescue	2,670,574	2,013,335	153,061	206,834	297,344
00051-132250 Parks & Recreation -PR	4,564,799	2,264,352	1,574	2,016,222	282,651
00051-132252 Conservation & Environ	13,969	0	0	0	13,969
00101-101100 Supervisor of Elections	298,673	175,904	54,813	67,956	0
10107-130300 Consumer and Veteran Servc	1,840	1,311	21	508	0
10117-100311 JB Children's Justice Ctr	105,183	37,199	4,352	63,632	0
10127-102050 Environmental Protection	43,147	20,652	11,696	9,747	1,052
10129-131100 HC - Health Care Services	156,294	88,465	10,192	57,637	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department 00004-120900 Facilities Management**

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
10134-120800 Public Works	6,766	3,358	711	2,610	87
10134-131600 FR Fire Rescue	8,579	6,486	495	656	942
10147-130300 Consumer and Veteran Servc	3,015	2,149	34	832	0
10210-120200 Development Services	2,305	1,234	471	600	0
10214-120200 Development Services	165,074	88,397	33,342	43,335	0
10216-130100 Extension Services	3,349	1,401	0	1,474	474
10217-102050 Environmental Protection	11,324	5,414	3,082	2,555	273
10217-120200 Development Services	1,264	676	260	328	0
10217-132252 Conservation & Environ	4,282	0	0	0	4,282
10219-120800 Public Works	755	375	81	290	9
10300-120030 Customer Service & Supp	34,900	23,748	277	10,875	0
10300-120200 Development Services	23,686	12,684	4,795	6,207	0
10300-120500 Public Utilities	336	63	0	273	0
10300-120800 Public Works	428,709	212,902	44,718	165,314	5,775
10300-120900 Facilities Management	210,711	157,186	15,786	14,102	23,637
10302-120800 Public Works	1,425	708	152	548	17
10400-132000 Library Services	3,854,127	1,449,432	0	2,248,247	156,448
10600-801200 Civil Service Board	129,931	79,849	0	50,082	0
10803-110700 Economic Development	9,495	4,972	699	3,824	0
10900-132000 Library Services	186,894	51,942	16,924	115,978	2,050
10902-102301 Planning Commission	153,603	81,210	22,311	50,082	0
11225-131100 HC - Health Care Services	15	9	1	5	0
11304-131400 SS Social Services Div	394	219	3	161	11
12178-130210 CS Children's Services	2,075	704	0	1,087	284
12359-131000 HS - Head Start	174	50	0	111	13
12361-131000 HS - Head Start	3	1	0	2	0
12362-120900 Facilities Management	62,629	46,751	4,697	4,176	7,005
12362-131000 HS - Head Start	737,819	213,811	0	462,079	61,929
12363-131000 HS - Head Start	8,361	2,419	0	5,250	692
12364-120900 Facilities Management	6,784	5,069	512	449	754
12364-131000 HS - Head Start	156,824	45,442	0	98,238	13,144
12365-110501 Affordable Housing	2,692	822	62	1,808	0
12366-110501 Affordable Housing	990	302	23	665	0
12368-110501 Affordable Housing	16,058	4,929	365	10,764	0
12369-110501 Affordable Housing	31,747	9,764	721	21,262	0
12370-110501 Affordable Housing	121,786	37,486	2,763	81,537	0
12371-110501 Affordable Housing	1,170	357	27	786	0
12372-110501 Affordable Housing	2,993	915	69	2,009	0
12373-110700 Economic Development	532	279	40	213	0
12374-110700 Economic Development	8,530	4,464	628	3,438	0
12470-130500 Aging Services	18,273	9,778	394	7,937	164
12471-130500 Aging Services	12,263	6,564	265	5,327	107
12474-130500 Aging Services	20,293	10,863	438	8,812	180
12475-130500 Aging Services	6,561	3,512	142	2,851	56
12477-130500 Aging Services	15,408	8,247	333	6,688	140
12479-130500 Aging Services	13,854	7,420	299	6,015	120
12481-130500 Aging Services	55,178	29,520	1,188	23,970	500
12482-130500 Aging Services	26,624	14,246	574	11,564	240
12484-130500 Aging Services	11,624	6,223	251	5,049	101
12485-130500 Aging Services	27,190	14,548	586	11,810	246
12486-130500 Aging Services	1,056	566	23	458	9
12488-130500 Aging Services	6,684	3,576	145	2,906	57

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-120900 Facilities Management**

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
12489-130500 Aging Services	3,988	2,135	87	1,732	34
12490-130500 Aging Services	62,662	33,533	1,349	27,210	570
12492-131400 SS Social Services Div	89,295	49,670	730	36,003	2,892
12493-131400 SS Social Services Div	4,740	2,638	39	1,912	151
12494-131400 SS Social Services Div	160,756	89,418	1,314	64,811	5,213
12495-131100 HC - Health Care Services	4,828	2,734	317	1,777	0
12499-131100 HC - Health Care Services	5,620	3,181	369	2,070	0
12696-131600 FR Fire Rescue	4,251	3,216	246	324	465
12697-131600 FR Fire Rescue	1,280	969	75	96	140
12698-131600 FR Fire Rescue	1,818	1,375	106	139	198
12699-131600 FR Fire Rescue	518	394	31	38	55
12702-131600 FR Fire Rescue	23,854	18,008	1,371	1,838	2,637
12705-130210 CS Children's Services	5,605	1,907	0	2,935	763
12707-130100 Extension Services	24,310	10,175	0	10,672	3,463
12708-130150 Sunshine Line Dept. SL	14,095	10,849	0	3,246	0
12709-130150 Sunshine Line Dept. SL	5,441	4,189	0	1,252	0
12765-100311 JB Children's Justice Ctr	19,896	7,026	825	12,045	0
12774-102050 Environmental Protection	41,477	19,851	11,243	9,370	1,013
12775-102050 Environmental Protection	9,204	4,401	2,505	2,076	222
12776-102050 Environmental Protection	3,300	1,577	903	743	77
12777-102050 Environmental Protection	2,376	1,135	653	533	55
12778-102050 Environmental Protection	1,847	880	508	416	43
12779-102050 Environmental Protection	44,514	21,305	12,067	10,058	1,084
12780-102050 Environmental Protection	14,664	7,016	3,986	3,309	353
12781-102050 Environmental Protection	10,376	4,959	2,824	2,342	251
12782-102050 Environmental Protection	3,507	1,678	959	786	84
12783-102050 Environmental Protection	4,569	2,188	1,248	1,026	107
12784-102050 Environmental Protection	1,067	508	295	240	24
12785-102050 Environmental Protection	12,473	5,964	3,393	2,815	301
12786-102050 Environmental Protection	3,656	1,752	1,000	818	86
12787-102050 Environmental Protection	1,049	499	290	237	23
12788-102050 Environmental Protection	1,063	506	294	239	24
12789-130210 CS Children's Services	24,562	8,343	0	12,845	3,374
12790-130210 CS Children's Services	9,174	3,121	0	4,799	1,254
12791-130210 CS Children's Services	31,227	10,614	0	16,324	4,289
12792-130210 CS Children's Services	12,432	4,224	0	6,504	1,704
12793-130210 CS Children's Services	15,529	5,274	0	8,123	2,132
12794-130210 CS Children's Services	3,136	1,063	0	1,643	430
12928-102050 Environmental Protection	4,123	1,972	1,126	927	98
12929-130210 CS Children's Services	4,656	1,582	0	2,441	633
13019-130100 Extension Services	16	7	0	7	2
13053-130210 CS Children's Services	2,069	701	0	1,084	284
40003-120500 Public Utilities	227,450	217,217	0	10,233	0
40003-120800 Public Works	249	124	27	96	2
40003-120900 Facilities Management	30,540	22,800	2,292	2,036	3,412
40010-120500 Public Utilities	1,048	200	0	848	0
40100-120010 Communications & Digital	13,479	8,260	496	4,723	0
40100-120200 Development Services	4,848	2,596	986	1,266	0
40100-120500 Public Utilities	79,129	15,401	0	63,728	0
40100-120800 Public Works	6,583	3,268	692	2,538	85
40100-120900 Facilities Management	31,974	23,873	2,400	2,131	3,570
50003-131900 Fleet Services	275,226	213,528	20,655	31,527	9,516

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-120900 Facilities Management**

Receiving Department	Total	Operations and Maint	Utilities	Facilities Support Svcs	Repair & Preservation
C0002 Clerk of Courts	529,515	193,133	107,959	225,095	3,328
C0003 Clerk - Board Svcs	398,162	145,230	81,180	169,251	2,501
C0004 Clerk of Courts	7,695	2,802	1,578	3,271	44
C1003 Clerk of Courts	25,951	9,458	5,301	11,033	159
C1006 Clerk of Courts	826,901	301,611	168,577	351,512	5,201
Clerk of Courts	558,257	174,013	0	384,244	0
All Other	1,449,001	160,219	1,170,388	118,394	0
Direct Bill	0	0	0	0	0
Total	33,580,764	16,126,072	3,778,533	12,161,748	1,514,411

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .1 - Nature and Extent of Services  
For Department 00004-13300X Opns & Leg Affairs**

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .2 - Costs To Be Allocated  
For Department 00004-13300X Opns & Leg Affairs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	920,603			920,603
Cost Adjustments:				
REVENUES:	0			
341300 Admin Service Fees - 0137	-35,000			
341940 Other Gen Govt Chrgs & Fees - 018	0			
Total Departmental Cost Adjustments:	-35,000			-35,000
Inbound Costs:				
Building Depreciation	3,770		3,770	
Equipment Depreciation	2,001		2,001	
00004-165000 Non-Dept Allot	163,716	1,569	165,285	
00004-100002 Commissioners	15,859	6,301	22,160	
00004-100101 Internal Auditor	1,145	215	1,360	
00004-100201 Legal Counsel & Admin	33,674	8,012	41,686	
00004-100203 Public Records	1,697	271	1,968	
00004-110002 Exec Mgmt/Adm	11,242	1,199	12,441	
00004-110600 Mgmt & Budget	15,820	3,493	19,313	
00004-110650 Procurement Svcs	-565		-565	
00004-110800 Info & Innov	124,120	51,293	175,413	
00004-120010 Communications	13,923	2,211	16,134	
00004-120100 Human Resources	16,777	4,080	20,857	
00004-120900 Facilities Management	211,347	31,288	242,635	
00004-13300X Opns & Leg Affairs		4,257	4,257	
00004-133100 Ent Sol & QA		16,577	16,577	
C0003 Clerk - Board Svcs		58,964	58,964	
Total Allocated Additions:	614,526	189,730	804,256	804,256
Total To Be Allocated:	1,500,129	189,730		1,689,859

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-13300X Opns & Leg Affairs**

	Total	G&A	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
Other Expense & Cost					
512001 Salaries & Wages	11,854	0	11,347	184	262
512004 Cafeteria Plan Benefits	20,455	0	7,947	3,760	2,504
512005 Deferred Compensation	8,682	0	3,801	1,546	961
512006 Reg Pay Exempt Employees	494,149	0	216,610	85,845	56,028
512011 Other Reg Pay	31,844	0	13,704	6,805	2,911
514001 Overtime Pay	21	0	21	0	0
515002 Monthly Auto Allowance	27	0	10	0	17
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	150	0	150	0	0
516001 Annual Leave	34,584	0	13,384	6,135	4,380
516008 Parental Paid Leave	3,375	0	0	3,375	0
517001 Sick Leave	8,268	0	3,381	947	478
518001 Paid Compensatory Leave	0	0	0	0	0
521001 FICA/Medicare Taxes	43,866	0	18,815	8,064	4,689
522001 Florida Retirement System	74,274	0	47,125	8,653	5,329
523001 Health Insurance	96,055	0	36,815	20,459	16,691
523002 Short and Long Term Disability	6,527	0	2,790	1,212	727
523003 Employee Life Insurance	2,077	0	862	388	237
524001 Workers' Comp Assessments	2,051	0	934	575	154
526001 OPEB Expense	1,466	0	526	262	194
531990 Other Professional Services	31,177	0	23,713	0	0
534310 Solid Waste Collection/Disposal	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	4,182	0	1,425	2,100	657
540004 Airfare	631	0	358	0	273
540005 Auto Rental & Fuel	1,038	0	1,038	0	0
540006 Out-of-Vicinity Auto Mileage	830	0	726	0	76
540007 Parking and Tolls	484	0	374	0	110
540008 Taxi/Train/Bus	123	0	80	0	43
540009 Meal Allowance	1,278	0	1,114	0	164
540010 Other Travel Expenses	370	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	216	0	10	0	206
541003 Cell Phones Equipment/Service	1,249	0	1,249	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	7	0	7	0	0
543098 Fuel Oil	0	0	0	0	0
544005 Rental Of Equip -General	0	0	0	0	0
544008 Rental Of Vehicles	51	0	51	0	0
545001 Commercial Insurance Premiums	0	0	0	0	0
545060 General Liab Insurance Assess	2,505	0	1,500	635	186
546090 Fleet Management Services	0	0	0	0	0
546990 Other Repair & Maint Services	0	0	0	0	0
547001 Printing And Binding	6,324	0	905	0	228
547004 Printing - Forms	0	0	0	0	0
548001 Public Awareness Programs	445	0	445	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-13300X Opns & Leg Affairs**

	Total	G&A	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
549001 Awards Programs	1,030	0	1,000	0	30
549240 Collection Expense	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	1,928	0	1,345	0	74
551020 Computer Software/Hardware Upgrad	898	0	0	0	0
552001 General oper supplies & minor equ	723	0	723	0	0
554001 Memberships & Dues	8,619	0	8,619	0	0
554010 Books & Subscriptions	0	0	0	0	0
554011 Books	0	0	0	0	0
554012 Subscriptions	7,299	0	449	6,850	0
555040 Training/Educational Costs-Gen	6,434	0	6,434	0	0
555052 Training - Out Of Town	900	0	0	0	900
555053 Training - Registration	2,137	0	1,454	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	920,603				
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
REVENUES:	0	0	0	0	0
341300 Admin Service Fees - 0137	(35,000)	0	(35,000)	0	0
341940 Other Gen Govt Chrgs & Fees - 018	0	0	0	0	0
<b>Functional Cost</b>	885,603	0	396,241	157,795	98,509
<b>Allocation Step 1</b>					
Inbound - All Others	614,526	0	276,913	108,451	69,891
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(231,403)	0	0	0	0
1st Allocation	1,268,726	0	673,154	266,246	168,400
<b>Allocation Step 2</b>					
Inbound - All Others	189,730	0	86,138	33,334	21,409
Unallocated Costs	(29,766)	0	0	0	0
2nd Allocation	159,964	0	86,138	33,334	21,409
<b>Total For 00004-13300X Opns &amp; Leg Affairs</b>					
Schedule .3 Total	1,428,690	0	759,292	299,580	189,809

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-13300X Opns & Leg Affairs**

Agenda Management

HIPAA\*\*

Other Expense & Cost

512001 Salaries & Wages	61	0
512004 Cafeteria Plan Benefits	3,001	3,243
512005 Deferred Compensation	943	1,431
512006 Reg Pay Exempt Employees	53,025	82,641
512011 Other Reg Pay	4,060	4,364
514001 Overtime Pay	0	0
515002 Monthly Auto Allowance	0	0
515004 Cell Phone Stipend	0	0
515005 Parking Stipend	0	0
516001 Annual Leave	3,332	7,353
516008 Parental Paid Leave	0	0
517001 Sick Leave	2,397	1,065
518001 Paid Compensatory Leave	0	0
521001 FICA/Medicare Taxes	4,835	7,463
522001 Florida Retirement System	5,230	7,937
523001 Health Insurance	6,774	15,316
523002 Short and Long Term Disability	716	1,082
523003 Employee Life Insurance	248	342
524001 Workers' Comp Assessments	155	233
526001 OPEB Expense	242	242
531990 Other Professional Services	7,464	0
534310 Solid Waste Collection/Disposal	0	0
534990 Other Contractual Services	0	0
540001 Vicinity Meals	0	0
540002 Vicinity Mileage	0	0
540003 Hotel/Lodging	0	0
540004 Airfare	0	0
540005 Auto Rental & Fuel	0	0
540006 Out-of-Vicinity Auto Mileage	0	28
540007 Parking and Tolls	0	0
540008 Taxi/Train/Bus	0	0
540009 Meal Allowance	0	0
540010 Other Travel Expenses	0	370
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0
541001 Telecommunications Services	0	0
541003 Cell Phones Equipment/Service	0	0
542070 Postage & Freight Services-Genera	0	0
542071 Postage & Clerk's Mail Room Charg	0	0
543098 Fuel Oil	0	0
544005 Rental Of Equip -General	0	0
544008 Rental Of Vehicles	0	0
545001 Commercial Insurance Premiums	0	0
545060 General Liab Insurance Assess	184	0
546090 Fleet Management Services	0	0
546990 Other Repair & Maint Services	0	0
547001 Printing And Binding	5,162	29
547004 Printing - Forms	0	0
548001 Public Awareness Programs	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-13300X Opns & Leg Affairs**

	Agenda Management	HIPAA**
549001 Awards Programs	0	0
549240 Collection Expense	0	0
549990 Other Miscellaneous Expenses	0	0
551001 Office Supplies & Minor Office Eq	0	509
551020 Computer Software/Hardware Upgrad	898	0
552001 General oper supplies & minor equ	0	0
554001 Memberships & Dues	0	0
554010 Books & Subscriptions	0	0
554011 Books	0	0
554012 Subscriptions	0	0
555040 Training/Educational Costs-Gen	0	0
555052 Training - Out Of Town	0	0
555053 Training - Registration	0	683
Departmental Total		
Expenditures Per Financial Statement		
Deductions		
*Total Disallowed Costs	0	0
Cost Adjustments		
REVENUES:	0	0
341300 Admin Service Fees - 0137	0	0
341940 Other Gen Govt Chrgs & Fees - 018	0	0
Functional Cost	98,727	134,331
Allocation Step 1		
Inbound - All Others	62,199	97,072
Reallocate Admin Costs	0	0
Unallocated Costs	0	(231,403)
1st Allocation	160,926	0
Allocation Step 2		
Inbound - All Others	19,083	29,766
Unallocated Costs	0	(29,766)
2nd Allocation	19,083	0
Total For 00004-13300X Opns & Leg Affairs		
Schedule .3 Total	180,009	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Opns & Leg Affairs**

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.375281	2,523		2,523		2,523
00004-100101 Internal Auditor	4.00	0.071482	476		476		476
00004-100201 Legal Counsel & Admin	59.50	1.063297	7,155		7,155		7,155
00004-100302 JB Court Administration	22.85	0.408342	2,744		2,744	374	3,118
00004-101551 State Attorney Part II (Vic	28.10	0.502162	3,376		3,376	463	3,839
00004-102050 Environmental Protection	89.61	1.601380	10,780		10,780	1,523	12,303
00004-102551 Soil & Water BOCC-Fund	3.00	0.053612	354		354	42	396
00004-110002 Exec Mgmt/Adm	13.00	0.232317	1,560		1,560		1,560
00004-110600 Mgmt & Budget	23.95	0.428000	2,875		2,875		2,875
00004-110650 Procurement Svcs	30.50	0.545052	3,665		3,665		3,665
00004-110700 Economic Development	24.25	0.433361	2,911		2,911	405	3,316
00004-110800 Info & Innov	129.00	2.305300	15,513		15,513		15,513
00004-120010 Communications	41.50	0.741628	4,987		4,987		4,987
00004-120030 Customer Service & Supp	4.00	0.071482	476		476	59	535
00004-120100 Human Resources	52.80	0.943565	6,348		6,348		6,348
00004-120800 Public Works	31.00	0.553987	3,726		3,726	515	4,241
00004-120900 Facilities Management	173.48	3.100182	20,869		20,869		20,869
00004-130020 Pet Resources	96.50	1.724508	11,611		11,611	1,638	13,249
00004-130100 Extension Services	19.00	0.339540	2,283		2,283	309	2,592
00004-130150 Sunshine Line Dept. SL	40.00	0.714822	4,809		4,809	670	5,479
00004-130210 CS Children's Services	65.61	1.172487	7,895		7,895	1,120	9,015
00004-130300 Consumer and Veteran	40.28	0.719826	4,841		4,841	677	5,518
00004-130500 Aging Services	118.98	2.126238	14,311		14,311	2,026	16,337
00004-131100 HC - Health Care Services	2.00	0.035741	237		237	28	265
00004-131400 SS Social Services Div	54.23	0.969120	6,521		6,521	913	7,434
00004-131500 HM Homeless Services	8.00	0.142964	956		956	123	1,079
00004-131600 FR Fire Rescue	11.20	0.200150	1,342		1,342	178	1,520
00004-132200 Medical Examiner	35.48	0.634047	4,263		4,263	594	4,857
00004-132250 Parks & Recreation -PR	7.00	0.125094	839		839	110	949
00004-132252 Conservation & Environ	149.04	2.663426	17,926		17,926	2,546	20,472
00004-13300X Opns & Leg Affairs	17.00	0.303799	2,041		2,041		2,041
00004-133100 Ent Sol & QA	32.00	0.571857	3,845		3,845	530	4,375
00004-167001 Guardian Ad-Litem	5.00	0.089353	596		596	76	672
00051-110501 Affordable Housing	4.00	0.071482	476		476	59	535
00051-120030 Customer Service & Supp	18.00	0.321670	2,160		2,160	295	2,455
00051-120151 Code Enforcement	44.50	0.795239	5,348		5,348	748	6,096
00051-120200 Development Services	64.00	1.143715	7,697		7,697	1,089	8,786
00051-120800 Public Works	124.00	2.215948	14,906		14,906	2,113	17,019
00051-120900 Facilities Management	4.00	0.071482	476		476	59	535
00051-130300 Consumer and Veteran Servic	5.00	0.089353	596		596	76	672
00051-131600 FR Fire Rescue	1,068.50	19.094674	129,080		129,080	19,524	148,604
00051-132250 Parks & Recreation -PR	192.45	3.439187	23,149		23,149	3,292	26,441
00051-132252 Conservation & Environ	12.70	0.226956	1,522		1,522	205	1,727
10107-130300 Consumer and Veteran Servic	1.00	0.017871	118		118	11	129
10110-110600 MB Management & Budget	0.50	0.008935	58		58	7	65
10117-100302 JB Court Administration	19.85	0.354730	2,386		2,386	325	2,711
10119-100310 JB Juvenile Diversion/Teen	11.00	0.196576	1,317		1,317	174	1,491
10120-100302 JB Court Administration	5.00	0.089353	596		596	76	672

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Opns & Leg Affairs**

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10122-110600 MB Management & Budget	1.90	0.033954	225		225	27	252
10127-102050 Environmental Protection	9.75	0.174238	1,170		1,170	153	1,323
10129-110800 Info & Tech Svcs	2.00	0.035741	237		237	28	265
10129-131100 HC - Health Care Services	72.71	1.299367	8,749		8,749	1,241	9,990
10134-120800 Public Works	7.00	0.125094	839		839	110	949
10134-130000 911 Agency	2.00	0.035741	237		237	28	265
10134-131600 FR Fire Rescue	7.00	0.125094	839		839	110	949
10147-130300 Consumer and Veteran Servic	2.00	0.035741	237		237	28	265
10210-120200 Development Services	2.00	0.035741	237		237	28	265
10214-110800 Information & Innovation	2.00	0.035741	237		237	28	265
10214-120200 Development Services	136.00	2.430394	16,355		16,355	2,322	18,677
10216-130100 Extension Services	0.86	0.015369	101		101	9	110
10217-102050 Environmental Protection	3.64	0.065049	434		434	51	485
10217-120200 Development Services	1.00	0.017871	118		118	11	129
10217-132252 Conservation & Environ	4.40	0.078630	524		524	66	590
10219-120800 Public Works	1.00	0.017871	118		118	11	129
10300-120030 Customer Service & Supp	6.00	0.107223	716		716	94	810
10300-120200 Development Services	14.00	0.250188	1,680		1,680	228	1,908
10300-120800 Public Works	387.71	6.928589	46,640		46,640	6,626	53,266
10300-120900 Facilities Management	11.00	0.196576	1,317		1,317	174	1,491
10302-120800 Public Works	1.00	0.017871	118		118	11	129
10400-132000 Library Services	363.23	6.491118	43,695		43,695	6,215	49,910
10600-801200 Civil Service Board	9.00	0.160835	1,078		1,078	140	1,218
10784-110600 MB Management & Budget	0.65	0.011616	78		78	7	85
10803-110700 Economic Development	2.50	0.044676	296		296	37	333
10900-132000 Library Services	3.67	0.065585	436		436	52	488
10902-102301 Planning Commission	41.00	0.732692	4,929		4,929	688	5,617
12178-130210 CS Children's Services	0.90	0.016083	107		107	10	117
12362-120900 Facilities Management	7.20	0.128668	863		863	114	977
12362-130210 CS Children's Services	0.50	0.008935	58		58	7	65
12362-131000 HS - Head Start	216.66	3.871832	26,062		26,062	3,702	29,764
12363-131000 HS - Head Start	1.95	0.034848	231		231	28	259
12364-120900 Facilities Management	0.80	0.014296	95		95	9	104
12364-131000 HS - Head Start	43.39	0.775403	5,212		5,212	729	5,941
12368-110501 Affordable Housing	1.00	0.017871	118		118	11	129
12369-110501 Affordable Housing	3.00	0.053612	354		354	42	396
12370-110501 Affordable Housing	12.86	0.229815	1,542		1,542	209	1,751
12371-110501 Affordable Housing	0.14	0.002502	15		15	1	16
12373-110700 Economic Development	0.81	0.014475	96		96	9	105
12374-110700 Economic Development	2.44	0.043604	290		290	36	326
12393-102551 Soil & Water BOCC-Funded Op	1.00	0.017871	118		118	11	129
12473-130500 Aging Services	0.17	0.003038	18		18	2	20
12484-130500 Aging Services	3.71	0.066300	441		441	54	495
12485-130500 Aging Services	3.71	0.066300	441		441	54	495
12486-130500 Aging Services	3.71	0.066300	441		441	54	495
12488-130500 Aging Services	3.71	0.066300	441		441	54	495
12489-130500 Aging Services	3.71	0.066300	441		441	54	495
12490-130500 Aging Services	3.71	0.066300	441		441	54	495
12492-131400 SS Social Services Div	9.11	0.162801	1,090		1,090	143	1,233

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Opns & Leg Affairs**

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12493-131400 SS Social Services Div	0.16	0.002859	16		16	2	18
12494-131400 SS Social Services Div	9.50	0.169770	1,140		1,140	149	1,289
12495-131100 HC - Health Care Services	1.79	0.031988	212		212	24	236
12499-131100 HC - Health Care Services	2.50	0.044676	296		296	37	333
12504-102400 Metropolitan Planning	5.25	0.093820	626		626	78	704
12505-102400 Metropolitan Planning	1.75	0.031273	207		207	23	230
12696-131600 FR Fire Rescue	2.24	0.040030	268		268	34	302
12697-131600 FR Fire Rescue	0.73	0.013045	88		88	8	96
12698-131600 FR Fire Rescue	0.99	0.017692	117		117	11	128
12699-131600 FR Fire Rescue	0.34	0.006076	37		37	4	41
12705-130210 CS Children's Services	4.00	0.071482	476		476	59	535
12707-130100 Extension Services	1.80	0.032167	213		213	24	237
12708-130150 Sunshine Line Dept. SL	25.50	0.455699	3,061		3,061	423	3,484
12709-130150 Sunshine Line Dept. SL	8.50	0.151900	1,020		1,020	131	1,151
12765-100311 JB Children's Justice Ctr	2.00	0.035741	237		237	28	265
12774-102050 Environmental Protection	8.64	0.154402	1,035		1,035	133	1,168
12775-102050 Environmental Protection	2.19	0.039136	260		260	32	292
12776-102050 Environmental Protection	0.73	0.013045	88		88	8	96
12777-102050 Environmental Protection	0.48	0.008578	56		56	6	62
12778-102050 Environmental Protection	0.48	0.008578	56		56	6	62
12779-102050 Environmental Protection	12.33	0.220344	1,480		1,480	200	1,680
12780-102050 Environmental Protection	4.11	0.073448	488		488	63	551
12781-102050 Environmental Protection	3.86	0.068980	459		459	57	516
12782-102050 Environmental Protection	1.29	0.023053	152		152	17	169
12783-102050 Environmental Protection	0.82	0.014654	97		97	9	106
12784-102050 Environmental Protection	0.28	0.005004	32		32	2	34
12785-102050 Environmental Protection	2.85	0.050931	338		338	41	379
12786-102050 Environmental Protection	0.95	0.016977	113		113	11	124
12789-130210 CS Children's Services	12.00	0.214447	1,442		1,442	192	1,634
12790-130210 CS Children's Services	4.00	0.071482	476		476	59	535
12791-130210 CS Children's Services	15.35	0.274313	1,840		1,840	251	2,091
12792-130210 CS Children's Services	5.12	0.091497	611		611	77	688
12793-130210 CS Children's Services	18.19	0.325065	2,186		2,186	298	2,484
40003-110650 PH Procurement Services	1.00	0.017871	118		118	11	129
40003-110800 Information & Innovation	3.10	0.055399	367		367	44	411
40003-120500 Public Utilities	10.10	0.180493	1,214		1,214	159	1,373
40003-120800 Public Works	126.03	2.252225	15,154		15,154	2,154	17,308
40003-120900 Facilities Management	3.00	0.053612	354		354	42	396
40010-120500 Public Utilities	5.60	0.100075	667		667	85	752
40010-120800 Public Works	6.00	0.107223	716		716	94	810
40100-110650 PH Procurement Services	4.50	0.080417	535		535	67	602
40100-110800 Information & Innovation	8.90	0.159048	1,066		1,066	137	1,203
40100-120010 Communications & Digital	1.00	0.017871	118		118	11	129
40100-120200 Development Services	3.00	0.053612	354		354	42	396
40100-120500 Public Utilities	731.30	13.068730	87,970		87,970	12,517	100,487
40100-120800 Public Works	4.63	0.082741	552		552	68	620
40100-120900 Facilities Management	2.00	0.035741	237		237	28	265
50003-131900 Fleet Services	60.00	1.072233	7,217		7,217	1,014	8,231
50100-110600 MB Management & Budget	5.00	0.089353	596		596	76	672

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Opns & Leg Affairs**

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50100-120100 Human Resources	7.00	0.125094	839		839	110	949
50104-120100 Human Resources	6.35	0.113478	763		763	100	863
Schedule .4 Total for Opns & Leg Affairs Office	5,595.80	100.000000	673,154		673,154	86,138	759,292

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

Allocation Source: FY19 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Opns & Leg Affairs**

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.375281	993		993		993
00004-100101 Internal Auditor	4.00	0.071482	188		188		188
00004-100201 Legal Counsel & Admin	59.50	1.063297	2,824		2,824		2,824
00004-100302 JB Court Administration	22.85	0.408342	1,082		1,082	137	1,219
00004-101551 State Attorney Part II (Vic	28.10	0.502162	1,332		1,332	173	1,505
00004-102050 Environmental Protection	89.61	1.601380	4,262		4,262	580	4,842
00004-102551 Soil & Water BOCC-Fund	3.00	0.053612	139		139	15	154
00004-110002 Exec Mgmt/Adm	13.00	0.232317	613		613		613
00004-110600 Mgmt & Budget	23.95	0.428000	1,136		1,136		1,136
00004-110650 Procurement Svcs	30.50	0.545052	1,446		1,446		1,446
00004-110700 Economic Development	24.25	0.433361	1,151		1,151	148	1,299
00004-110800 Info & Innov	129.00	2.305300	6,132		6,132		6,132
00004-120010 Communications	41.50	0.741628	1,970		1,970		1,970
00004-120030 Customer Service & Supp	4.00	0.071482	188		188	21	209
00004-120100 Human Resources	52.80	0.943565	2,509		2,509		2,509
00004-120800 Public Works	31.00	0.553987	1,471		1,471	193	1,664
00004-120900 Facilities Management	173.48	3.100182	8,254		8,254		8,254
00004-130020 Pet Resources	96.50	1.724508	4,587		4,587	626	5,213
00004-130100 Extension Services	19.00	0.339540	900		900	115	1,015
00004-130150 Sunshine Line Dept. SL	40.00	0.714822	1,901		1,901	256	2,157
00004-130210 CS Children's Services	65.61	1.172487	3,114		3,114	421	3,535
00004-130300 Consumer and Veteran	40.28	0.719826	1,915		1,915	257	2,172
00004-130500 Aging Services	118.98	2.126238	5,659		5,659	774	6,433
00004-131100 HC - Health Care Services	2.00	0.035741	93		93	8	101
00004-131400 SS Social Services Div	54.23	0.969120	2,575		2,575	343	2,918
00004-131500 HM Homeless Services	8.00	0.142964	376		376	44	420
00004-131600 FR Fire Rescue	11.20	0.200150	527		527	65	592
00004-132200 Medical Examiner	35.48	0.634047	1,685		1,685	224	1,909
00004-132250 Parks & Recreation -PR	7.00	0.125094	327		327	40	367
00004-132252 Conservation & Environ	149.04	2.663426	7,092		7,092	975	8,067
00004-13300X Opns & Leg Affairs	17.00	0.303799	808		808		808
00004-133100 Ent Sol & QA	32.00	0.571857	1,517		1,517	201	1,718
00004-167001 Guardian Ad-Litem	5.00	0.089353	235		235	28	263
00051-110501 Affordable Housing	4.00	0.071482	188		188	21	209
00051-120030 Customer Service & Supp	18.00	0.321670	853		853	111	964
00051-120151 Code Enforcement	44.50	0.795239	2,114		2,114	287	2,401
00051-120200 Development Services	64.00	1.143715	3,038		3,038	412	3,450
00051-120800 Public Works	124.00	2.215948	5,895		5,895	806	6,701
00051-120900 Facilities Management	4.00	0.071482	188		188	21	209
00051-130300 Consumer and Veteran Servic	5.00	0.089353	235		235	28	263
00051-131600 FR Fire Rescue	1,068.50	19.094674	51,321		51,321	7,984	59,305
00051-132250 Parks & Recreation -PR	192.45	3.439187	9,156		9,156	1,271	10,427
00051-132252 Conservation & Environ	12.70	0.226956	600		600	75	675
10107-130300 Consumer and Veteran Servic	1.00	0.017871	44		44	5	49
10110-110600 MB Management & Budget	0.50	0.008935	23		23	2	25
10117-100302 JB Court Administration	19.85	0.354730	941		941	119	1,060
10119-100310 JB Juvenile Diversion/Teen	11.00	0.196576	517		517	65	582
10120-100302 JB Court Administration	5.00	0.089353	235		235	28	263

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Opns & Leg Affairs**

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10122-110600 MB Management & Budget	1.90	0.033954	91		91	8	99
10127-102050 Environmental Protection	9.75	0.174238	458		458	54	512
10129-110800 Info & Tech Svcs	2.00	0.035741	93		93	8	101
10129-131100 HC - Health Care Services	72.71	1.299367	3,454		3,454	465	3,919
10134-120800 Public Works	7.00	0.125094	327		327	40	367
10134-130000 911 Agency	2.00	0.035741	93		93	8	101
10134-131600 FR Fire Rescue	7.00	0.125094	327		327	40	367
10147-130300 Consumer and Veteran Servic	2.00	0.035741	93		93	8	101
10210-120200 Development Services	2.00	0.035741	93		93	8	101
10214-110800 Information & Innovation	2.00	0.035741	93		93	8	101
10214-120200 Development Services	136.00	2.430394	6,466		6,466	889	7,355
10216-130100 Extension Services	0.86	0.015369	37		37	4	41
10217-102050 Environmental Protection	3.64	0.065049	172		172	18	190
10217-120200 Development Services	1.00	0.017871	44		44	5	49
10217-132252 Conservation & Environ	4.40	0.078630	206		206	22	228
10219-120800 Public Works	1.00	0.017871	44		44	5	49
10300-120030 Customer Service & Supp	6.00	0.107223	281		281	35	316
10300-120200 Development Services	14.00	0.250188	659		659	82	741
10300-120800 Public Works	387.71	6.928589	18,443		18,443	2,562	21,005
10300-120900 Facilities Management	11.00	0.196576	517		517	65	582
10302-120800 Public Works	1.00	0.017871	44		44	5	49
10400-132000 Library Services	363.23	6.491118	17,280		17,280	2,394	19,674
10600-801200 Civil Service Board	9.00	0.160835	423		423	51	474
10784-110600 MB Management & Budget	0.65	0.011616	28		28	2	30
10803-110700 Economic Development	2.50	0.044676	117		117	11	128
10900-132000 Library Services	3.67	0.065585	173		173	19	192
10902-102301 Planning Commission	41.00	0.732692	1,946		1,946	262	2,208
12178-130210 CS Children's Services	0.90	0.016083	39		39	4	43
12362-120900 Facilities Management	7.20	0.128668	336		336	41	377
12362-130210 CS Children's Services	0.50	0.008935	23		23	2	25
12362-131000 HS - Head Start	216.66	3.871832	10,308		10,308	1,428	11,736
12363-131000 HS - Head Start	1.95	0.034848	92		92	8	100
12364-120900 Facilities Management	0.80	0.014296	35		35	4	39
12364-131000 HS - Head Start	43.39	0.775403	2,060		2,060	277	2,337
12368-110501 Affordable Housing	1.00	0.017871	44		44	5	49
12369-110501 Affordable Housing	3.00	0.053612	139		139	15	154
12370-110501 Affordable Housing	12.86	0.229815	607		607	76	683
12371-110501 Affordable Housing	0.14	0.002502	6		6		6
12373-110700 Economic Development	0.81	0.014475	36		36	4	40
12374-110700 Economic Development	2.44	0.043604	115		115	11	126
12393-102551 Soil & Water BOCC-Funded Op	1.00	0.017871	44		44	5	49
12473-130500 Aging Services	0.17	0.003038	8		8		8
12484-130500 Aging Services	3.71	0.066300	176		176	19	195
12485-130500 Aging Services	3.71	0.066300	176		176	19	195
12486-130500 Aging Services	3.71	0.066300	176		176	19	195
12488-130500 Aging Services	3.71	0.066300	176		176	19	195
12489-130500 Aging Services	3.71	0.066300	176		176	19	195
12490-130500 Aging Services	3.71	0.066300	176		176	19	195
12492-131400 SS Social Services Div	9.11	0.162801	428		428	51	479

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Opns & Leg Affairs**

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12493-131400 SS Social Services Div	0.16	0.002859	8		8		8
12494-131400 SS Social Services Div	9.50	0.169770	447		447	53	500
12495-131100 HC - Health Care Services	1.79	0.031988	84		84	8	92
12499-131100 HC - Health Care Services	2.50	0.044676	117		117	11	128
12504-102400 Metropolitan Planning	5.25	0.093820	246		246	29	275
12505-102400 Metropolitan Planning	1.75	0.031273	83		83	7	90
12696-131600 FR Fire Rescue	2.24	0.040030	105		105	9	114
12697-131600 FR Fire Rescue	0.73	0.013045	33		33	2	35
12698-131600 FR Fire Rescue	0.99	0.017692	43		43	5	48
12699-131600 FR Fire Rescue	0.34	0.006076	15		15	1	16
12705-130210 CS Children's Services	4.00	0.071482	188		188	21	209
12707-130100 Extension Services	1.80	0.032167	85		85	8	93
12708-130150 Sunshine Line Dept. SL	25.50	0.455699	1,211		1,211	155	1,366
12709-130150 Sunshine Line Dept. SL	8.50	0.151900	400		400	46	446
12765-100311 JB Children's Justice Ctr	2.00	0.035741	93		93	8	101
12774-102050 Environmental Protection	8.64	0.154402	408		408	48	456
12775-102050 Environmental Protection	2.19	0.039136	102		102	9	111
12776-102050 Environmental Protection	0.73	0.013045	33		33	2	35
12777-102050 Environmental Protection	0.48	0.008578	21		21	2	23
12778-102050 Environmental Protection	0.48	0.008578	21		21	2	23
12779-102050 Environmental Protection	12.33	0.220344	581		581	73	654
12780-102050 Environmental Protection	4.11	0.073448	192		192	21	213
12781-102050 Environmental Protection	3.86	0.068980	182		182	20	202
12782-102050 Environmental Protection	1.29	0.023053	60		60	7	67
12783-102050 Environmental Protection	0.82	0.014654	36		36	4	40
12784-102050 Environmental Protection	0.28	0.005004	12		12	1	13
12785-102050 Environmental Protection	2.85	0.050931	132		132	14	146
12786-102050 Environmental Protection	0.95	0.016977	41		41	5	46
12789-130210 CS Children's Services	12.00	0.214447	564		564	71	635
12790-130210 CS Children's Services	4.00	0.071482	188		188	21	209
12791-130210 CS Children's Services	15.35	0.274313	724		724	94	818
12792-130210 CS Children's Services	5.12	0.091497	240		240	28	268
12793-130210 CS Children's Services	18.19	0.325065	861		861	112	973
40003-110650 PH Procurement Services	1.00	0.017871	44		44	5	49
40003-110800 Information & Innovation	3.10	0.055399	144		144	15	159
40003-120500 Public Utilities	10.10	0.180493	474		474	58	532
40003-120800 Public Works	126.03	2.252225	5,990		5,990	823	6,813
40003-120900 Facilities Management	3.00	0.053612	139		139	15	154
40010-120500 Public Utilities	5.60	0.100075	264		264	32	296
40010-120800 Public Works	6.00	0.107223	281		281	35	316
40100-110650 PH Procurement Services	4.50	0.080417	211		211	23	234
40100-110800 Information & Innovation	8.90	0.159048	419		419	51	470
40100-120010 Communications & Digital	1.00	0.017871	44		44	5	49
40100-120200 Development Services	3.00	0.053612	139		139	15	154
40100-120500 Public Utilities	731.30	13.068730	34,796		34,796	4,837	39,633
40100-120800 Public Works	4.63	0.082741	217		217	24	241
40100-120900 Facilities Management	2.00	0.035741	93		93	8	101
50003-131900 Fleet Services	60.00	1.072233	2,849		2,849	384	3,233
50100-110600 MB Management & Budget	5.00	0.089353	235		235	28	263

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-13300X Opns & Leg Affairs**

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50100-120100 Human Resources	7.00	0.125094	327		327	40	367
50104-120100 Human Resources	6.35	0.113478	297		297	37	334
Schedule .4 Total for Legislative Affairs Admin	5,595.80	100.000000	266,246		266,246	33,334	299,580

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

Allocation Source: FY19 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Opns & Leg Affairs**

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	21.00	0.375281	628		628		628
00004-100101 Internal Auditor	4.00	0.071482	117		117		117
00004-100201 Legal Counsel & Admin	59.50	1.063297	1,785		1,785		1,785
00004-100302 JB Court Administration	22.85	0.408342	683		683	87	770
00004-101551 State Attorney Part II (Vic	28.10	0.502162	843		843	111	954
00004-102050 Environmental Protection	89.61	1.601380	2,694		2,694	365	3,059
00004-102551 Soil & Water BOCC-Fund	3.00	0.053612	90		90	8	98
00004-110002 Exec Mgmt/Adm	13.00	0.232317	386		386		386
00004-110600 Mgmt & Budget	23.95	0.428000	718		718		718
00004-110650 Procurement Svcs	30.50	0.545052	915		915		915
00004-110700 Economic Development	24.25	0.433361	729		729	95	824
00004-110800 Info & Innov	129.00	2.305300	3,877		3,877		3,877
00004-120010 Communications	41.50	0.741628	1,246		1,246		1,246
00004-120030 Customer Service & Supp	4.00	0.071482	117		117	11	128
00004-120100 Human Resources	52.80	0.943565	1,585		1,585		1,585
00004-120800 Public Works	31.00	0.553987	927		927	121	1,048
00004-120900 Facilities Management	173.48	3.100182	5,216		5,216		5,216
00004-130020 Pet Resources	96.50	1.724508	2,898		2,898	399	3,297
00004-130100 Extension Services	19.00	0.339540	564		564	72	636
00004-130150 Sunshine Line Dept. SL	40.00	0.714822	1,202		1,202	157	1,359
00004-130210 CS Children's Services	65.61	1.172487	1,970		1,970	267	2,237
00004-130300 Consumer and Veteran	40.28	0.719826	1,209		1,209	157	1,366
00004-130500 Aging Services	118.98	2.126238	3,573		3,573	492	4,065
00004-131100 HC - Health Care Services	2.00	0.035741	59		59	7	66
00004-131400 SS Social Services Div	54.23	0.969120	1,628		1,628	220	1,848
00004-131500 HM Homeless Services	8.00	0.142964	239		239	28	267
00004-131600 FR Fire Rescue	11.20	0.200150	330		330	41	371
00004-132200 Medical Examiner	35.48	0.634047	1,062		1,062	136	1,198
00004-132250 Parks & Recreation -PR	7.00	0.125094	207		207	23	230
00004-132252 Conservation & Environ	149.04	2.663426	4,480		4,480	624	5,104
00004-13300X Opns & Leg Affairs	17.00	0.303799	505		505		505
00004-133100 Ent Sol & QA	32.00	0.571857	957		957	124	1,081
00004-167001 Guardian Ad-Litem	5.00	0.089353	148		148	16	164
00051-110501 Affordable Housing	4.00	0.071482	117		117	11	128
00051-120030 Customer Service & Supp	18.00	0.321670	538		538	67	605
00051-120151 Code Enforcement	44.50	0.795239	1,334		1,334	178	1,512
00051-120200 Development Services	64.00	1.143715	1,921		1,921	263	2,184
00051-120800 Public Works	124.00	2.215948	3,728		3,728	514	4,242
00051-120900 Facilities Management	4.00	0.071482	117		117	11	128
00051-130300 Consumer and Veteran Servic	5.00	0.089353	148		148	16	164
00051-131600 FR Fire Rescue	1,068.50	19.094674	32,596		32,596	5,349	37,945
00051-132250 Parks & Recreation -PR	192.45	3.439187	5,787		5,787	806	6,593
00051-132252 Conservation & Environ	12.70	0.226956	378		378	44	422
10107-130300 Consumer and Veteran Servic	1.00	0.017871	28		28	2	30
10110-110600 MB Management & Budget	0.50	0.008935	14		14	1	15
10117-100302 JB Court Administration	19.85	0.354730	592		592	76	668
10119-100310 JB Juvenile Diversion/Teen	11.00	0.196576	327		327	40	367
10120-100302 JB Court Administration	5.00	0.089353	148		148	16	164

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Opns & Leg Affairs**

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10122-110600 MB Management & Budget	1.90	0.033954	55		55	6	61
10127-102050 Environmental Protection	9.75	0.174238	289		289	36	325
10129-110800 Info & Tech Svcs	2.00	0.035741	59		59	7	66
10129-131100 HC - Health Care Services	72.71	1.299367	2,187		2,187	297	2,484
10134-120800 Public Works	7.00	0.125094	207		207	23	230
10134-130000 911 Agency	2.00	0.035741	59		59	7	66
10134-131600 FR Fire Rescue	7.00	0.125094	207		207	23	230
10147-130300 Consumer and Veteran Servic	2.00	0.035741	59		59	7	66
10210-120200 Development Services	2.00	0.035741	59		59	7	66
10214-110800 Information & Innovation	2.00	0.035741	59		59	7	66
10214-120200 Development Services	136.00	2.430394	4,087		4,087	565	4,652
10216-130100 Extension Services	0.86	0.015369	24		24	2	26
10217-102050 Environmental Protection	3.64	0.065049	107		107	10	117
10217-120200 Development Services	1.00	0.017871	28		28	2	30
10217-132252 Conservation & Environ	4.40	0.078630	129		129	13	142
10219-120800 Public Works	1.00	0.017871	28		28	2	30
10300-120030 Customer Service & Supp	6.00	0.107223	180		180	20	200
10300-120200 Development Services	14.00	0.250188	416		416	51	467
10300-120800 Public Works	387.71	6.928589	11,670		11,670	1,639	13,309
10300-120900 Facilities Management	11.00	0.196576	327		327	40	367
10302-120800 Public Works	1.00	0.017871	28		28	2	30
10400-132000 Library Services	363.23	6.491118	10,930		10,930	1,543	12,473
10600-801200 Civil Service Board	9.00	0.160835	267		267	34	301
10784-110600 MB Management & Budget	0.65	0.011616	16		16	2	18
10803-110700 Economic Development	2.50	0.044676	74		74	7	81
10900-132000 Library Services	3.67	0.065585	108		108	10	118
10902-102301 Planning Commission	41.00	0.732692	1,230		1,230	162	1,392
12178-130210 CS Children's Services	0.90	0.016083	25		25	2	27
12362-120900 Facilities Management	7.20	0.128668	213		213	24	237
12362-130210 CS Children's Services	0.50	0.008935	14		14	1	15
12362-131000 HS - Head Start	216.66	3.871832	6,517		6,517	909	7,426
12363-131000 HS - Head Start	1.95	0.034848	56		56	6	62
12364-120900 Facilities Management	0.80	0.014296	23		23	2	25
12364-131000 HS - Head Start	43.39	0.775403	1,300		1,300	171	1,471
12368-110501 Affordable Housing	1.00	0.017871	28		28	2	30
12369-110501 Affordable Housing	3.00	0.053612	90		90	8	98
12370-110501 Affordable Housing	12.86	0.229815	382		382	44	426
12371-110501 Affordable Housing	0.14	0.002502	3		3		3
12373-110700 Economic Development	0.81	0.014475	23		23	2	25
12374-110700 Economic Development	2.44	0.043604	72		72	7	79
12393-102551 Soil & Water BOCC-Funded Op	1.00	0.017871	28		28	2	30
12473-130500 Aging Services	0.17	0.003038	5		5		5
12484-130500 Aging Services	3.71	0.066300	108		108	10	118
12485-130500 Aging Services	3.71	0.066300	108		108	10	118
12486-130500 Aging Services	3.71	0.066300	108		108	10	118
12488-130500 Aging Services	3.71	0.066300	108		108	10	118
12489-130500 Aging Services	3.71	0.066300	108		108	10	118
12490-130500 Aging Services	3.71	0.066300	108		108	10	118
12492-131400 SS Social Services Div	9.11	0.162801	271		271	35	306

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Opns & Leg Affairs**

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12493-131400 SS Social Services Div	0.16	0.002859	5		5		5
12494-131400 SS Social Services Div	9.50	0.169770	283		283	36	319
12495-131100 HC - Health Care Services	1.79	0.031988	52		52	5	57
12499-131100 HC - Health Care Services	2.50	0.044676	74		74	7	81
12504-102400 Metropolitan Planning	5.25	0.093820	155		155	18	173
12505-102400 Metropolitan Planning	1.75	0.031273	50		50	5	55
12696-131600 FR Fire Rescue	2.24	0.040030	64		64	7	71
12697-131600 FR Fire Rescue	0.73	0.013045	20		20	2	22
12698-131600 FR Fire Rescue	0.99	0.017692	27		27	2	29
12699-131600 FR Fire Rescue	0.34	0.006076	9		9		9
12705-130210 CS Children's Services	4.00	0.071482	117		117	11	128
12707-130100 Extension Services	1.80	0.032167	52		52	5	57
12708-130150 Sunshine Line Dept. SL	25.50	0.455699	766		766	100	866
12709-130150 Sunshine Line Dept. SL	8.50	0.151900	252		252	31	283
12765-100311 JB Children's Justice Ctr	2.00	0.035741	59		59	7	66
12774-102050 Environmental Protection	8.64	0.154402	257		257	31	288
12775-102050 Environmental Protection	2.19	0.039136	64		64	7	71
12776-102050 Environmental Protection	0.73	0.013045	20		20	2	22
12777-102050 Environmental Protection	0.48	0.008578	13		13	1	14
12778-102050 Environmental Protection	0.48	0.008578	13		13	1	14
12779-102050 Environmental Protection	12.33	0.220344	365		365	44	409
12780-102050 Environmental Protection	4.11	0.073448	121		121	11	132
12781-102050 Environmental Protection	3.86	0.068980	114		114	11	125
12782-102050 Environmental Protection	1.29	0.023053	36		36	4	40
12783-102050 Environmental Protection	0.82	0.014654	23		23	2	25
12784-102050 Environmental Protection	0.28	0.005004	8		8		8
12785-102050 Environmental Protection	2.85	0.050931	84		84	8	92
12786-102050 Environmental Protection	0.95	0.016977	26		26	2	28
12789-130210 CS Children's Services	12.00	0.214447	353		353	42	395
12790-130210 CS Children's Services	4.00	0.071482	117		117	11	128
12791-130210 CS Children's Services	15.35	0.274313	456		456	56	512
12792-130210 CS Children's Services	5.12	0.091497	151		151	17	168
12793-130210 CS Children's Services	18.19	0.325065	542		542	67	609
40003-110650 PH Procurement Services	1.00	0.017871	28		28	2	30
40003-110800 Information & Innovation	3.10	0.055399	92		92	8	100
40003-120500 Public Utilities	10.10	0.180493	300		300	37	337
40003-120800 Public Works	126.03	2.252225	3,789		3,789	524	4,313
40003-120900 Facilities Management	3.00	0.053612	90		90	8	98
40010-120500 Public Utilities	5.60	0.100075	168		168	18	186
40010-120800 Public Works	6.00	0.107223	180		180	20	200
40100-110650 PH Procurement Services	4.50	0.080417	131		131	14	145
40100-110800 Information & Innovation	8.90	0.159048	266		266	34	300
40100-120010 Communications & Digital	1.00	0.017871	28		28	2	30
40100-120200 Development Services	3.00	0.053612	90		90	8	98
40100-120500 Public Utilities	731.30	13.068730	22,005		22,005	3,101	25,106
40100-120800 Public Works	4.63	0.082741	135		135	15	150
40100-120900 Facilities Management	2.00	0.035741	59		59	7	66
50003-131900 Fleet Services	60.00	1.072233	1,801		1,801	244	2,045
50100-110600 MB Management & Budget	5.00	0.089353	148		148	16	164

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Opns & Leg Affairs**

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50100-120100 Human Resources	7.00	0.125094	207		207	23	230
50104-120100 Human Resources	6.35	0.113478	188		188	21	209
Schedule .4 Total for ADA Coordinator	5,595.80	100.000000	168,400		168,400	21,409	189,809

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

Allocation Source: FY19 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Opns & Leg Affairs**

Activity - Agenda Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	9.00	0.724638	1,161		1,161		1,161
00004-100201 Legal Counsel & Admin	78.00	6.280193	10,107		10,107		10,107
00004-100302 JB Court Administration	6.00	0.483092	774		774	142	916
00004-101301 Law Enforcement	1.00	0.080515	126		126	20	146
00004-102050 Environmental Protection	10.87	0.875201	1,404		1,404	267	1,671
00004-110002 Exec Mgmt/Adm	24.00	1.932367	3,103		3,103		3,103
00004-110501 Affordable Housing	8.00	0.644122	1,031		1,031	193	1,224
00004-110600 Mgmt & Budget	65.00	5.233494	8,422		8,422		8,422
00004-110650 Procurement Svcs	229.00	18.438012	30,087		30,087		30,087
00004-110700 Economic Development	54.86	4.417069	7,106		7,106	1,410	8,516
00004-110800 Info & Innov	2.00	0.161031	257		257		257
00004-120030 Customer Service & Supp	0.17	0.013688	20		20	2	22
00004-120100 Human Resources	11.00	0.885668	1,420		1,420		1,420
00004-120800 Public Works	6.39	0.514493	826		826	153	979
00004-120900 Facilities Management	74.96	6.035427	9,711		9,711		9,711
00004-130020 Pet Resources	1.00	0.080515	126		126	20	146
00004-130100 Extension Services	0.85	0.068438	108		108	17	125
00004-130150 Sunshine Line Dept. SL	2.47	0.198873	315		315	53	368
00004-130210 CS Children's Services	5.01	0.403382	643		643	117	760
00004-130300 Consumer and Veteran	2.60	0.209340	333		333	58	391
00004-130500 Aging Services	15.72	1.265700	2,035		2,035	390	2,425
00004-131100 HC - Health Care Services	0.35	0.028180	42		42	7	49
00004-131400 SS Social Services Div	7.61	0.612721	983		983	185	1,168
00004-131500 HM Homeless Services	5.00	0.402576	642		642	117	759
00004-131600 FR Fire Rescue	8.00	0.644122	1,031		1,031	193	1,224
00004-132250 Parks & Recreation -PR	0.43	0.034622	52		52	7	59
00004-132252 Conservation & Environ	4.47	0.359903	574		574	107	681
00004-13300X Opns & Leg Affairs	7.00	0.563607	903		903		903
00004-167001 Guardian Ad-Litem	1.00	0.080515	126		126	20	146
00005-110700 Economic Development	35.00	2.818035	4,530		4,530	886	5,416
00051-110501 Affordable Housing	0.23	0.018519	27		27	4	31
00051-120030 Customer Service & Supp	0.62	0.049919	78		78	11	89
00051-120151 Code Enforcement	44.00	3.542673	5,696		5,696	1,120	6,816
00051-120200 Development Services	20.00	1.610306	2,590		2,590	500	3,090
00051-120800 Public Works	27.99	2.253623	3,622		3,622	709	4,331
00051-120900 Facilities Management	1.77	0.142512	226		226	39	265
00051-130300 Consumer and Veteran Servic	0.27	0.021739	32		32	5	37
00051-131600 FR Fire Rescue	12.00	0.966184	1,551		1,551	296	1,847
00051-132250 Parks & Recreation -PR	11.57	0.931562	1,495		1,495	286	1,781
00051-132252 Conservation & Environ	0.40	0.032206	49		49	7	56
00052-110700 Economic Development	3.00	0.241546	380		380	67	447
00101-101100 Supervisor of Elections	2.00	0.161031	257		257	43	300
10107-130300 Consumer and Veteran Servic	0.05	0.004026	6		6		6
10127-102050 Environmental Protection	1.23	0.099034	156		156	25	181
10129-131100 HC - Health Care Services	47.45	3.820451	6,146		6,146	1,211	7,357
10134-120800 Public Works	1.34	0.107890	172		172	29	201
10134-130000 911 Agency	3.00	0.241546	380		380	67	447
10147-130300 Consumer and Veteran Servic	0.08	0.006441	9		9	1	10

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Opns & Leg Affairs**

Activity - Agenda Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10210-120200 Development Services	3.00	0.241546	380		380	67	447
10212-120200 Development Services	1.00	0.080515	126		126	20	146
10214-120200 Development Services	3.00	0.241546	380		380	67	447
10216-130100 Extension Services	0.02	0.001610	2		2		2
10217-102050 Environmental Protection	0.32	0.025765	38		38	6	44
10217-132252 Conservation & Environ	0.12	0.009662	15		15	2	17
10219-120800 Public Works	0.15	0.012077	17		17	2	19
10300-120030 Customer Service & Supp	0.22	0.017713	26		26	4	30
10300-120500 Public Utilities	0.21	0.016908	26		26	4	30
10300-120800 Public Works	84.47	6.801127	10,942		10,942	2,941	13,883
10300-120900 Facilities Management	5.69	0.458132	732		732	132	864
10302-120800 Public Works	0.29	0.023349	35		35	5	40
10400-132000 Library Services	8.88	0.714976	1,146		1,146	217	1,363
10600-801200 Civil Service Board	1.00	0.080515	126		126	20	146
10803-110700 Economic Development	7.07	0.569243	912		912	167	1,079
10900-132000 Library Services	0.12	0.009662	15		15	2	17
10902-102301 Planning Commission	3.00	0.241546	380		380	67	447
11225-131100 HC - Health Care Services	0.01	0.000805	1		1		1
11304-131400 SS Social Services Div	0.01	0.000805	1		1		1
12178-130210 CS Children's Services	0.06	0.004831	8		8		8
12359-131000 HS - Head Start	0.01	0.000805	1		1		1
12362-120900 Facilities Management	1.69	0.136071	215		215	37	252
12362-131000 HS - Head Start	15.52	1.249597	2,007		2,007	385	2,392
12363-131000 HS - Head Start	0.18	0.014493	21		21	2	23
12364-120900 Facilities Management	0.18	0.014493	21		21	2	23
12364-131000 HS - Head Start	3.30	0.265700	423		423	76	499
12365-110501 Affordable Housing	0.01	0.000805	1		1		1
12366-110501 Affordable Housing	0.01	0.000805	1		1		1
12368-110501 Affordable Housing	0.07	0.005636	9		9	1	10
12369-110501 Affordable Housing	5.14	0.413849	662		662	121	783
12370-110501 Affordable Housing	18.53	1.491948	2,399		2,399	462	2,861
12371-110501 Affordable Housing	1.01	0.081320	128		128	20	148
12372-110501 Affordable Housing	14.01	1.128019	1,810		1,810	345	2,155
12373-110700 Economic Development	0.01	0.000805	1		1		1
12374-110700 Economic Development	1.06	0.085346	134		134	21	155
12470-130500 Aging Services	0.21	0.016908	26		26	4	30
12471-130500 Aging Services	0.14	0.011272	16		16	2	18
12474-130500 Aging Services	0.24	0.019324	28		28	4	32
12475-130500 Aging Services	0.08	0.006441	9		9	1	10
12477-130500 Aging Services	0.18	0.014493	21		21	2	23
12479-130500 Aging Services	0.16	0.012882	18		18	2	20
12481-130500 Aging Services	0.64	0.051530	82		82	11	93
12482-130500 Aging Services	0.31	0.024960	37		37	5	42
12484-130500 Aging Services	0.14	0.011272	16		16	2	18
12485-130500 Aging Services	0.32	0.025765	38		38	6	44
12486-130500 Aging Services	0.01	0.000805	1		1		1
12488-130500 Aging Services	0.08	0.006441	9		9	1	10
12489-130500 Aging Services	0.05	0.004026	6		6		6
12490-130500 Aging Services	0.73	0.058776	95		95	13	108
12492-131400 SS Social Services Div	1.53	0.123188	196		196	35	231
12493-131400 SS Social Services Div	0.08	0.006441	9		9	1	10

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Opns & Leg Affairs**

Activity - Agenda Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12494-131400 SS Social Services Div	2.76	0.222222	352		352	63	415
12495-131100 HC - Health Care Services	1.48	0.119163	190		190	34	224
12499-131100 HC - Health Care Services	1.72	0.138486	220		220	38	258
12504-102400 Metropolitan Planning	3.27	0.263285	419		419	76	495
12505-102400 Metropolitan Planning	0.73	0.058776	95		95	13	108
12705-130210 CS Children's Services	0.15	0.012077	17		17	2	19
12707-130100 Extension Services	0.13	0.010467	15		15	2	17
12708-130150 Sunshine Line Dept. SL	1.10	0.088567	139		139	21	160
12709-130150 Sunshine Line Dept. SL	0.43	0.034622	52		52	7	59
12774-102050 Environmental Protection	1.19	0.095813	151		151	24	175
12775-102050 Environmental Protection	0.26	0.020934	31		31	5	36
12776-102050 Environmental Protection	0.10	0.008052	11		11	1	12
12777-102050 Environmental Protection	0.07	0.005636	9		9	1	10
12778-102050 Environmental Protection	0.05	0.004026	6		6		6
12779-102050 Environmental Protection	1.27	0.102254	162		162	28	190
12780-102050 Environmental Protection	0.42	0.033816	51		51	7	58
12781-102050 Environmental Protection	0.30	0.024155	36		36	5	41
12782-102050 Environmental Protection	0.10	0.008052	11		11	1	12
12783-102050 Environmental Protection	0.13	0.010467	15		15	2	17
12784-102050 Environmental Protection	0.03	0.002415	2		2		2
12785-102050 Environmental Protection	0.36	0.028986	43		43	7	50
12786-102050 Environmental Protection	0.11	0.008857	13		13	2	15
12787-102050 Environmental Protection	0.03	0.002415	2		2		2
12788-102050 Environmental Protection	0.03	0.002415	2		2		2
12789-130210 CS Children's Services	0.66	0.053140	85		85	11	96
12790-130210 CS Children's Services	1.25	0.100644	159		159	27	186
12791-130210 CS Children's Services	0.84	0.067633	107		107	16	123
12792-130210 CS Children's Services	2.34	0.188406	299		299	51	350
12793-130210 CS Children's Services	0.42	0.033816	51		51	7	58
12794-130210 CS Children's Services	0.09	0.007246	10		10	1	11
12928-102050 Environmental Protection	0.12	0.009662	15		15	2	17
12929-130210 CS Children's Services	0.13	0.010467	15		15	2	17
13053-130210 CS Children's Services	2.06	0.165862	264		264	44	308
40003-120500 Public Utilities	28.64	2.305958	3,707		3,707	726	4,433
40003-120800 Public Works	0.05	0.004026	6		6		6
40003-120900 Facilities Management	0.83	0.066828	106		106	16	122
40010-120500 Public Utilities	0.64	0.051530	82		82	11	93
40100-120200 Development Services	1.00	0.080515	126		126	20	146
40100-120500 Public Utilities	52.50	4.227053	6,801		6,801	1,343	8,144
40100-120800 Public Works	1.31	0.105475	167		167	28	195
40100-120900 Facilities Management	0.87	0.070048	112		112	18	130
50003-131900 Fleet Services	7.00	0.563607	903		903	165	1,068
C0002 Clerk of Courts	25.76	2.074074	3,331		3,331	649	3,980
C0003 Clerk - Board Svcs	19.38	1.560386	2,510		2,510	487	2,997
C0004 Clerk of Courts	0.37	0.029791	43		43	7	50
C1003 Clerk of Courts	1.26	0.101449	160		160	28	188
C1006 Clerk of Courts	40.23	3.239130	5,205		5,205	1,017	6,222
Schedule .4 Total for Agenda Management	1,242.00	100.000000	160,926		160,926	19,083	180,009

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Opns & Leg Affairs**

Activity - Agenda Management

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

Allocation Source: FY19 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Operations & Legislative Af**

Activity - HIPAA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 BC Commissioners and Staff	21.00	0.375281	0		0		0
00004-100101 Internal Auditor	4.00	0.071482	0		0		0
00004-100201 Legal Counsel & Admin	59.50	1.063297	0		0		0
00004-100302 JB Court Administration	22.85	0.408342	0		0		0
00004-101551 State Attorney Part II (Vic	28.10	0.502162	0		0		0
00004-102050 Environmental Protection	89.61	1.601380	0		0		0
00004-102551 Soil & Water BOCC-Fund	3.00	0.053612	0		0		0
00004-110002 CA Executive Management/Adm	13.00	0.232317	0		0		0
00004-110600 MB Management & Budget	23.95	0.428000	0		0		0
00004-110650 PH Procurement Services	30.50	0.545052	0		0		0
00004-110700 Economic Development	24.25	0.433361	0		0		0
00004-110800 Information & Innovation	129.00	2.305300	0		0		0
00004-120010 Communications & Digital	41.50	0.741628	0		0		0
00004-120030 Customer Service & Supp	4.00	0.071482	0		0		0
00004-120100 Human Resources	52.80	0.943565	0		0		0
00004-120800 Public Works	31.00	0.553987	0		0		0
00004-120900 Facilities Management	173.48	3.100182	0		0		0
00004-130020 Pet Resources	96.50	1.724508	0		0		0
00004-130100 Extension Services	19.00	0.339540	0		0		0
00004-130150 Sunshine Line Dept. SL	40.00	0.714822	0		0		0
00004-130210 CS Children's Services	65.61	1.172487	0		0		0
00004-130300 Consumer and Veteran	40.28	0.719826	0		0		0
00004-130500 Aging Services	118.98	2.126238	0		0		0
00004-131100 HC - Health Care Services	2.00	0.035741	0		0		0
00004-131400 SS Social Services Div	54.23	0.969120	0		0		0
00004-131500 HM Homeless Services	8.00	0.142964	0		0		0
00004-131600 FR Fire Rescue	11.20	0.200150	0		0		0
00004-132200 Medical Examiner	35.48	0.634047	0		0		0
00004-132250 Parks & Recreation -PR	7.00	0.125094	0		0		0
00004-132252 Conservation & Environ	149.04	2.663426	0		0		0
00004-13300X Operations & Legislative Af	17.00	0.303799	0		0		0
00004-133100 Ent Sol & Quality Assurance	32.00	0.571857	0		0		0
00004-167001 Guardian Ad-Litem	5.00	0.089353	0		0		0
00051-110501 Affordable Housing	4.00	0.071482	0		0		0
00051-120030 Customer Service & Supp	18.00	0.321670	0		0		0
00051-120151 Code Enforcement	44.50	0.795239	0		0		0
00051-120200 Development Services	64.00	1.143715	0		0		0
00051-120800 Public Works	124.00	2.215948	0		0		0
00051-120900 Facilities Management	4.00	0.071482	0		0		0
00051-130300 Consumer and Veteran Servic	5.00	0.089353	0		0		0
00051-131600 FR Fire Rescue	1,068.50	19.094674	0		0		0
00051-132250 Parks & Recreation -PR	192.45	3.439187	0		0		0
00051-132252 Conservation & Environ	12.70	0.226956	0		0		0
10107-130300 Consumer and Veteran Servic	1.00	0.017871	0		0		0
10110-110600 MB Management & Budget	0.50	0.008935	0		0		0
10117-100302 JB Court Administration	19.85	0.354730	0		0		0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Operations & Legislative Af**

Activity - HIPAA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10119-100310 JB Juvenile Diversion/Teen	11.00	0.196576	0		0		0
10120-100302 JB Court Administration	5.00	0.089353	0		0		0
10122-110600 MB Management & Budget	1.90	0.033954	0		0		0
10127-102050 Environmental Protection	9.75	0.174238	0		0		0
10129-110800 Information & Innovation	2.00	0.035741	0		0		0
10129-131100 HC - Health Care Services	72.71	1.299367	0		0		0
10134-120800 Public Works	7.00	0.125094	0		0		0
10134-130000 911 Agency	2.00	0.035741	0		0		0
10134-131600 FR Fire Rescue	7.00	0.125094	0		0		0
10147-130300 Consumer and Veteran Servic	2.00	0.035741	0		0		0
10210-120200 Development Services	2.00	0.035741	0		0		0
10214-110800 Information & Innovation	2.00	0.035741	0		0		0
10214-120200 Development Services	136.00	2.430394	0		0		0
10216-130100 Extension Services	0.86	0.015369	0		0		0
10217-102050 Environmental Protection	3.64	0.065049	0		0		0
10217-120200 Development Services	1.00	0.017871	0		0		0
10217-132252 Conservation & Environ	4.40	0.078630	0		0		0
10219-120800 Public Works	1.00	0.017871	0		0		0
10300-120030 Customer Service & Supp	6.00	0.107223	0		0		0
10300-120200 Development Services	14.00	0.250188	0		0		0
10300-120800 Public Works	387.71	6.928589	0		0		0
10300-120900 Facilities Management	11.00	0.196576	0		0		0
10302-120800 Public Works	1.00	0.017871	0		0		0
10400-132000 Library Services	363.23	6.491118	0		0		0
10600-801200 Civil Service Board	9.00	0.160835	0		0		0
10784-110600 MB Management & Budget	0.65	0.011616	0		0		0
10803-110700 Economic Development	2.50	0.044676	0		0		0
10900-132000 Library Services	3.67	0.065585	0		0		0
10902-102301 Planning Commission	41.00	0.732692	0		0		0
12178-130210 CS Children's Services	0.90	0.016083	0		0		0
12362-120900 Facilities Management	7.20	0.128668	0		0		0
12362-130210 CS Children's Services	0.50	0.008935	0		0		0
12362-131000 HS - Head Start	216.66	3.871832	0		0		0
12363-131000 HS - Head Start	1.95	0.034848	0		0		0
12364-120900 Facilities Management	0.80	0.014296	0		0		0
12364-131000 HS - Head Start	43.39	0.775403	0		0		0
12368-110501 Affordable Housing	1.00	0.017871	0		0		0
12369-110501 Affordable Housing	3.00	0.053612	0		0		0
12370-110501 Affordable Housing	12.86	0.229815	0		0		0
12371-110501 Affordable Housing	0.14	0.002502	0		0		0
12373-110700 Economic Development	0.81	0.014475	0		0		0
12374-110700 Economic Development	2.44	0.043604	0		0		0
12393-102551 Soil & Water BOCC-Funded Op	1.00	0.017871	0		0		0
12473-130500 Aging Services	0.17	0.003038	0		0		0
12484-130500 Aging Services	3.71	0.066300	0		0		0
12485-130500 Aging Services	3.71	0.066300	0		0		0
12486-130500 Aging Services	3.71	0.066300	0		0		0
12488-130500 Aging Services	3.71	0.066300	0		0		0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Operations & Legislative Af**

Activity - HIPAA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12489-130500 Aging Services	3.71	0.066300	0		0		0
12490-130500 Aging Services	3.71	0.066300	0		0		0
12492-131400 SS Social Services Div	9.11	0.162801	0		0		0
12493-131400 SS Social Services Div	0.16	0.002859	0		0		0
12494-131400 SS Social Services Div	9.50	0.169770	0		0		0
12495-131100 HC - Health Care Services	1.79	0.031988	0		0		0
12499-131100 HC - Health Care Services	2.50	0.044676	0		0		0
12504-102400 Metropolitan Planning	5.25	0.093820	0		0		0
12505-102400 Metropolitan Planning	1.75	0.031273	0		0		0
12696-131600 FR Fire Rescue	2.24	0.040030	0		0		0
12697-131600 FR Fire Rescue	0.73	0.013045	0		0		0
12698-131600 FR Fire Rescue	0.99	0.017692	0		0		0
12699-131600 FR Fire Rescue	0.34	0.006076	0		0		0
12705-130210 CS Children's Services	4.00	0.071482	0		0		0
12707-130100 Extension Services	1.80	0.032167	0		0		0
12708-130150 Sunshine Line Dept. SL	25.50	0.455699	0		0		0
12709-130150 Sunshine Line Dept. SL	8.50	0.151900	0		0		0
12765-100311 JB Children's Justice Ctr	2.00	0.035741	0		0		0
12774-102050 Environmental Protection	8.64	0.154402	0		0		0
12775-102050 Environmental Protection	2.19	0.039136	0		0		0
12776-102050 Environmental Protection	0.73	0.013045	0		0		0
12777-102050 Environmental Protection	0.48	0.008578	0		0		0
12778-102050 Environmental Protection	0.48	0.008578	0		0		0
12779-102050 Environmental Protection	12.33	0.220344	0		0		0
12780-102050 Environmental Protection	4.11	0.073448	0		0		0
12781-102050 Environmental Protection	3.86	0.068980	0		0		0
12782-102050 Environmental Protection	1.29	0.023053	0		0		0
12783-102050 Environmental Protection	0.82	0.014654	0		0		0
12784-102050 Environmental Protection	0.28	0.005004	0		0		0
12785-102050 Environmental Protection	2.85	0.050931	0		0		0
12786-102050 Environmental Protection	0.95	0.016977	0		0		0
12789-130210 CS Children's Services	12.00	0.214447	0		0		0
12790-130210 CS Children's Services	4.00	0.071482	0		0		0
12791-130210 CS Children's Services	15.35	0.274313	0		0		0
12792-130210 CS Children's Services	5.12	0.091497	0		0		0
12793-130210 CS Children's Services	18.19	0.325065	0		0		0
40003-110650 PH Procurement Services	1.00	0.017871	0		0		0
40003-110800 Information & Innovation	3.10	0.055399	0		0		0
40003-120500 Public Utilities	10.10	0.180493	0		0		0
40003-120800 Public Works	126.03	2.252225	0		0		0
40003-120900 Facilities Management	3.00	0.053612	0		0		0
40010-120500 Public Utilities	5.60	0.100075	0		0		0
40010-120800 Public Works	6.00	0.107223	0		0		0
40100-110650 PH Procurement Services	4.50	0.080417	0		0		0
40100-110800 Information & Innovation	8.90	0.159048	0		0		0
40100-120010 Communications & Digital	1.00	0.017871	0		0		0
40100-120200 Development Services	3.00	0.053612	0		0		0
40100-120500 Public Utilities	731.30	13.068730	0		0		0
40100-120800 Public Works	4.63	0.082741	0		0		0
40100-120900 Facilities Management	2.00	0.035741	0		0		0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Operations & Legislative Af**

Activity - HIPAA

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50003-131900 Fleet Services	60.00	1.072233	0		0		0
50100-110600 MB Management & Budget	5.00	0.089353	0		0		0
50100-120100 Human Resources	7.00	0.125094	0		0		0
50104-120100 Human Resources	6.35	0.113478	0		0		0
Schedule .4 Total for HIPAA	5,595.80	100.000000	0		0		0

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

Allocation Source: FY19 FTE Allocation by Fund and Department - Management and Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-13300X Opns & Leg Affairs**

Receiving Department	Total	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator	Agenda Management
00004-100002 Commissioners	4,144	2,523	993	628	0
00004-100101 Internal Auditor	1,942	476	188	117	1,161
00004-100201 Legal Counsel & Admin	21,871	7,155	2,824	1,785	10,107
00004-100302 JB Court Administration	6,023	3,118	1,219	770	916
00004-101301 Law Enforcement	146	0	0	0	146
00004-101551 State Attorney Part II (Vic	6,298	3,839	1,505	954	0
00004-102050 Environmental Protection	21,875	12,303	4,842	3,059	1,671
00004-102551 Soil & Water BOCC-Fund	648	396	154	98	0
00004-110002 Exec Mgmt/Adm	5,662	1,560	613	386	3,103
00004-110501 Affordable Housing	1,224	0	0	0	1,224
00004-110600 Mgmt & Budget	13,151	2,875	1,136	718	8,422
00004-110650 Procurement Svcs	36,113	3,665	1,446	915	30,087
00004-110700 Economic Development	13,955	3,316	1,299	824	8,516
00004-110800 Info & Innov	25,779	15,513	6,132	3,877	257
00004-120010 Communications	8,203	4,987	1,970	1,246	0
00004-120030 Customer Service & Supp	894	535	209	128	22
00004-120100 Human Resources	11,862	6,348	2,509	1,585	1,420
00004-120800 Public Works	7,932	4,241	1,664	1,048	979
00004-120900 Facilities Management	44,050	20,869	8,254	5,216	9,711
00004-130020 Pet Resources	21,905	13,249	5,213	3,297	146
00004-130100 Extension Services	4,368	2,592	1,015	636	125
00004-130150 Sunshine Line Dept. SL	9,363	5,479	2,157	1,359	368
00004-130210 CS Children's Services	15,547	9,015	3,535	2,237	760
00004-130300 Consumer and Veteran	9,447	5,518	2,172	1,366	391
00004-130500 Aging Services	29,260	16,337	6,433	4,065	2,425
00004-131100 HC - Health Care Services	481	265	101	66	49
00004-131400 SS Social Services Div	13,368	7,434	2,918	1,848	1,168
00004-131500 HM Homeless Services	2,525	1,079	420	267	759
00004-131600 FR Fire Rescue	3,707	1,520	592	371	1,224
00004-132200 Medical Examiner	7,964	4,857	1,909	1,198	0
00004-132250 Parks & Recreation -PR	1,605	949	367	230	59
00004-132252 Conservation & Environ	34,324	20,472	8,067	5,104	681
00004-13300X Opns & Leg Affairs	4,257	2,041	808	505	903
00004-133100 Ent Sol & QA	7,174	4,375	1,718	1,081	0
00004-167001 Guardian Ad-Litem	1,245	672	263	164	146
00005-110700 Economic Development	5,416	0	0	0	5,416
00051-110501 Affordable Housing	903	535	209	128	31
00051-120030 Customer Service & Supp	4,113	2,455	964	605	89
00051-120151 Code Enforcement	16,825	6,096	2,401	1,512	6,816
00051-120200 Development Services	17,510	8,786	3,450	2,184	3,090
00051-120800 Public Works	32,293	17,019	6,701	4,242	4,331
00051-120900 Facilities Management	1,137	535	209	128	265
00051-130300 Consumer and Veteran Servic	1,136	672	263	164	37
00051-131600 FR Fire Rescue	247,701	148,604	59,305	37,945	1,847
00051-132250 Parks & Recreation -PR	45,242	26,441	10,427	6,593	1,781
00051-132252 Conservation & Environ	2,880	1,727	675	422	56
00052-110700 Economic Development	447	0	0	0	447
00101-101100 Supervisor of Elections	300	0	0	0	300
10107-130300 Consumer and Veteran Servic	214	129	49	30	6
10110-110600 MB Management & Budget	105	65	25	15	0
10117-100302 JB Court Administration	4,439	2,711	1,060	668	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-13300X Opns & Leg Affairs**

Receiving Department	Total	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator	Agenda Management
10119-100310 JB Juvenile Diversion/Teen	2,440	1,491	582	367	0
10120-100302 JB Court Administration	1,099	672	263	164	0
10122-110600 MB Management & Budget	412	252	99	61	0
10127-102050 Environmental Protection	2,341	1,323	512	325	181
10129-110800 Info & Tech Svcs	432	265	101	66	0
10129-131100 HC - Health Care Services	23,750	9,990	3,919	2,484	7,357
10134-120800 Public Works	1,747	949	367	230	201
10134-130000 911 Agency	879	265	101	66	447
10134-131600 FR Fire Rescue	1,546	949	367	230	0
10147-130300 Consumer and Veteran Servic	442	265	101	66	10
10210-120200 Development Services	879	265	101	66	447
10212-120200 Development Services	146	0	0	0	146
10214-110800 Information & Innovation	432	265	101	66	0
10214-120200 Development Services	31,131	18,677	7,355	4,652	447
10216-130100 Extension Services	179	110	41	26	2
10217-102050 Environmental Protection	836	485	190	117	44
10217-120200 Development Services	208	129	49	30	0
10217-132252 Conservation & Environ	977	590	228	142	17
10219-120800 Public Works	227	129	49	30	19
10300-120030 Customer Service & Supp	1,356	810	316	200	30
10300-120200 Development Services	3,116	1,908	741	467	0
10300-120500 Public Utilities	30	0	0	0	30
10300-120800 Public Works	101,463	53,266	21,005	13,309	13,883
10300-120900 Facilities Management	3,304	1,491	582	367	864
10302-120800 Public Works	248	129	49	30	40
10400-132000 Library Services	83,420	49,910	19,674	12,473	1,363
10600-801200 Civil Service Board	2,139	1,218	474	301	146
10784-110600 MB Management & Budget	133	85	30	18	0
10803-110700 Economic Development	1,621	333	128	81	1,079
10900-132000 Library Services	815	488	192	118	17
10902-102301 Planning Commission	9,664	5,617	2,208	1,392	447
11225-131100 HC - Health Care Services	1	0	0	0	1
11304-131400 SS Social Services Div	1	0	0	0	1
12178-130210 CS Children's Services	195	117	43	27	8
12359-131000 HS - Head Start	1	0	0	0	1
12362-120900 Facilities Management	1,843	977	377	237	252
12362-130210 CS Children's Services	105	65	25	15	0
12362-131000 HS - Head Start	51,318	29,764	11,736	7,426	2,392
12363-131000 HS - Head Start	444	259	100	62	23
12364-120900 Facilities Management	191	104	39	25	23
12364-131000 HS - Head Start	10,248	5,941	2,337	1,471	499
12365-110501 Affordable Housing	1	0	0	0	1
12366-110501 Affordable Housing	1	0	0	0	1
12368-110501 Affordable Housing	218	129	49	30	10
12369-110501 Affordable Housing	1,431	396	154	98	783
12370-110501 Affordable Housing	5,721	1,751	683	426	2,861
12371-110501 Affordable Housing	173	16	6	3	148
12372-110501 Affordable Housing	2,155	0	0	0	2,155
12373-110700 Economic Development	171	105	40	25	1
12374-110700 Economic Development	686	326	126	79	155
12393-102551 Soil & Water BOCC- Funded Op	208	129	49	30	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-13300X Opns & Leg Affairs**

Receiving Department	Total	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator	Agenda Management
12470-130500 Aging Services	30	0	0	0	30
12471-130500 Aging Services	18	0	0	0	18
12473-130500 Aging Services	33	20	8	5	0
12474-130500 Aging Services	32	0	0	0	32
12475-130500 Aging Services	10	0	0	0	10
12477-130500 Aging Services	23	0	0	0	23
12479-130500 Aging Services	20	0	0	0	20
12481-130500 Aging Services	93	0	0	0	93
12482-130500 Aging Services	42	0	0	0	42
12484-130500 Aging Services	826	495	195	118	18
12485-130500 Aging Services	852	495	195	118	44
12486-130500 Aging Services	809	495	195	118	1
12488-130500 Aging Services	818	495	195	118	10
12489-130500 Aging Services	814	495	195	118	6
12490-130500 Aging Services	916	495	195	118	108
12492-131400 SS Social Services Div	2,249	1,233	479	306	231
12493-131400 SS Social Services Div	41	18	8	5	10
12494-131400 SS Social Services Div	2,523	1,289	500	319	415
12495-131100 HC - Health Care Services	609	236	92	57	224
12499-131100 HC - Health Care Services	800	333	128	81	258
12504-102400 Metropolitan Planning	1,647	704	275	173	495
12505-102400 Metropolitan Planning	483	230	90	55	108
12696-131600 FR Fire Rescue	487	302	114	71	0
12697-131600 FR Fire Rescue	153	96	35	22	0
12698-131600 FR Fire Rescue	205	128	48	29	0
12699-131600 FR Fire Rescue	66	41	16	9	0
12705-130210 CS Children's Services	891	535	209	128	19
12707-130100 Extension Services	404	237	93	57	17
12708-130150 Sunshine Line Dept. SL	5,876	3,484	1,366	866	160
12709-130150 Sunshine Line Dept. SL	1,939	1,151	446	283	59
12765-100311 JB Children's Justice Ctr	432	265	101	66	0
12774-102050 Environmental Protection	2,087	1,168	456	288	175
12775-102050 Environmental Protection	510	292	111	71	36
12776-102050 Environmental Protection	165	96	35	22	12
12777-102050 Environmental Protection	109	62	23	14	10
12778-102050 Environmental Protection	105	62	23	14	6
12779-102050 Environmental Protection	2,933	1,680	654	409	190
12780-102050 Environmental Protection	954	551	213	132	58
12781-102050 Environmental Protection	884	516	202	125	41
12782-102050 Environmental Protection	288	169	67	40	12
12783-102050 Environmental Protection	188	106	40	25	17
12784-102050 Environmental Protection	57	34	13	8	2
12785-102050 Environmental Protection	667	379	146	92	50
12786-102050 Environmental Protection	213	124	46	28	15
12787-102050 Environmental Protection	2	0	0	0	2
12788-102050 Environmental Protection	2	0	0	0	2
12789-130210 CS Children's Services	2,760	1,634	635	395	96
12790-130210 CS Children's Services	1,058	535	209	128	186
12791-130210 CS Children's Services	3,544	2,091	818	512	123
12792-130210 CS Children's Services	1,474	688	268	168	350
12793-130210 CS Children's Services	4,124	2,484	973	609	58
12794-130210 CS Children's Services	11	0	0	0	11

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-13300X Opns & Leg Affairs**

Receiving Department	Total	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator	Agenda Management
12928-102050 Environmental Protection	17	0	0	0	17
12929-130210 CS Children's Services	17	0	0	0	17
13053-130210 CS Children's Services	308	0	0	0	308
40003-110650 PH Procurement Services	208	129	49	30	0
40003-110800 Information & Innovation	670	411	159	100	0
40003-120500 Public Utilities	6,675	1,373	532	337	4,433
40003-120800 Public Works	28,440	17,308	6,813	4,313	6
40003-120900 Facilities Management	770	396	154	98	122
40010-120500 Public Utilities	1,327	752	296	186	93
40010-120800 Public Works	1,326	810	316	200	0
40100-110650 PH Procurement Services	981	602	234	145	0
40100-110800 Information & Innovation	1,973	1,203	470	300	0
40100-120010 Communications & Digital	208	129	49	30	0
40100-120200 Development Services	794	396	154	98	146
40100-120500 Public Utilities	173,370	100,487	39,633	25,106	8,144
40100-120800 Public Works	1,206	620	241	150	195
40100-120900 Facilities Management	562	265	101	66	130
50003-131900 Fleet Services	14,577	8,231	3,233	2,045	1,068
50100-110600 MB Management & Budget	1,099	672	263	164	0
50100-120100 Human Resources	1,546	949	367	230	0
50104-120100 Human Resources	1,406	863	334	209	0
C0002 Clerk of Courts	3,980	0	0	0	3,980
C0003 Clerk - Board Svcs	2,997	0	0	0	2,997
C0004 Clerk of Courts	50	0	0	0	50
C1003 Clerk of Courts	188	0	0	0	188
C1006 Clerk of Courts	6,222	0	0	0	6,222
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>1,428,690</b>	<b>759,292</b>	<b>299,580</b>	<b>189,809</b>	<b>180,009</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**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. For cost allocation purposes, the costs associated with **Fiscal Support** have been allocated based on the number of fiscal support transactions identified to each Fund/Dept. The costs pertaining to **Oracle Support** have been allocated using the number of Oracle users by benefiting Fund/Dept.

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .2 - Costs To Be Allocated  
For Department 00004-133100 Ent Sol & QA**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	5,642,837			5,642,837
Deductions:				
560000 Other Equipment	-4,865			
Total Deductions:	-4,865			-4,865
Inbound Costs:				
Building Depreciation	22,283		22,283	
Equipment Depreciation	2,160		2,160	
00004-165000 Non-Dept Allot	16,113	154	16,267	
00004-100101 Internal Auditor	2,155	413	2,568	
00004-100201 Legal Counsel & Admin	24,608	5,855	30,463	
00004-100203 Public Records	3,194	512	3,706	
00004-110002 Exec Mgmt/Adm	21,158	2,277	23,435	
00004-110600 Mgmt & Budget	5,141	1,125	6,266	
00004-110650 Procurement Svcs	41,962	11,996	53,958	
00004-110800 Info & Innov	237,484	98,712	336,196	
00004-120010 Communications	26,214	4,171	30,385	
00004-120100 Human Resources	34,554	8,325	42,879	
00004-120900 Facilities Management	116,281	16,001	132,282	
00004-13300X Opns & Leg Affairs	6,319	855	7,174	
00004-133100 Ent Sol & QA		33,884	33,884	
C0003 Clerk - Board Svcs		28,270	28,270	
Total Allocated Additions:	559,626	212,550	772,176	772,176
Total To Be Allocated:	6,197,598	212,550		6,410,148

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department 00004-133100 Ent Sol & QA**

	Total	G&A	Fiscal Support	Oracle Support
<b>Other Expense &amp; Cost</b>				
512001 Salaries & Wages	515,972	0	29,307	486,665
512004 Cafeteria Plan Benefits	91,630	0	5,205	86,425
512005 Deferred Compensation	38,426	0	2,183	36,243
512006 Reg Pay Exempt Employees	1,905,844	0	108,252	1,797,592
512011 Other Reg Pay	155,833	0	8,851	146,982
514001 Overtime Pay	320	0	18	302
515005 Parking Stipend	2,120	0	120	2,000
516001 Annual Leave	127,584	0	7,247	120,337
517001 Sick Leave	61,181	0	3,475	57,706
518001 Paid Compensatory Leave	0	0	0	0
521001 FICA/Medicare Taxes	211,734	0	12,026	199,708
522001 Florida Retirement System	262,917	0	14,934	247,983
523001 Health Insurance	299,206	0	16,995	282,211
523002 Short and Long Term Disability	27,779	0	1,578	26,201
523003 Employee Life Insurance	7,837	0	445	7,392
524001 Workers' Comp Assessments	7,008	0	398	6,610
525001 Unemployment Benefits	0	0	0	0
526001 OPEB Expense	5,894	0	335	5,559
529007 FEMA reimbursed payroll costs	0	0	0	0
531005 Computer Software Support Agree	313,604	0	17,813	295,791
513007 Computer Software Annual Maint Ag	663,044	0	37,661	625,383
531540 Information Technology Services	783,880	0	44,524	739,356
531990 Other Professional Services	20,503	0	1,165	19,338
534001 Contractual Non-Payroll Personnel	7,901	0	449	7,452
534990 Other Contractual Services	21,560	0	1,225	20,335
540002 Vicinity Mileage	31	0	2	29
540003 Hotel/Lodging	10,713	0	608	10,105
540004 Airfare	1,280	0	73	1,207
540006 Out-of-Vicinity Auto Mileage	2,113	0	120	1,993
540007 Parking and Tolls	1,236	0	70	1,166
540008 Taxi/Train/Bus	0	0	0	0
540009 Meal Allowance	744	0	42	702
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	470	0	27	443
541002 Telephone Equipment/Service	347	0	20	327
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	0	0	0	0
545050 Automobile Liability Insur Assess	0	0	0	0
545060 General Liab Insur Assess	8,315	0	472	7,843
546012 Maint - Office Equip & Furniture	0	0	0	0
546090 Fleet Management Services	0	0	0	0
547001 Printing And Binding	1,009	0	57	952
549001 Awards Programs	0	0	0	0
549500 Professional Licenses & Cert	90	0	5	85

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-133100 Ent Sol & QA**

	Total	G&A	Fiscal Support	Oracle Support
551001 Office Supplies & Minor Office Eq	39,550	0	2,246	37,304
551020 Computer Software/Hardware Upgrad	0	0	0	0
552001 General oper supplies & minor equ	0	0	0	0
554001 Memberships & Dues	2,410	0	137	2,273
554012 Subscriptions	842	0	48	794
555040 Training/Educational Costs-Gen	26,040	0	1,479	24,561
555051 Training - Locally	0	0	0	0
555053 Training - Registration	11,005	0	625	10,380
*560000 Other Equipment	4,865	0	0	0
Departmental Total				
Expenditures Per Financial Statement	5,642,837			
Deductions				
*Total Disallowed Costs	(4,865)	0	0	0
Functional Cost	5,637,972	0	320,237	5,317,735
Allocation Step 1				
Inbound - All Others	559,626	0	31,738	527,888
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	6,197,598	0	351,975	5,845,623
Allocation Step 2				
Inbound - All Others	212,550	0	11,889	200,661
2nd Allocation	212,550	0	11,889	200,661
Total For 00004-133100 Ent Sol & QA				
Schedule .3 Total	6,410,148	0	363,864	6,046,284

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	40.33	0.119331	417		417		417
00004-110600 Mgmt & Budget	616.67	1.824647	6,417		6,417		6,417
00004-110650 Procurement Svcs	71.00	0.210080	737		737		737
00004-110700 Economic Development	761.01	2.251731	7,919		7,919	1,055	8,974
00004-110800 Info & Innov	46.67	0.138091	480		480		480
00004-120010 Communications	716.88	2.121156	7,459		7,459		7,459
00004-120030 Customer Service & Supp	70.46	0.208482	730		730	90	820
00004-120800 Public Works	5.50	0.016274	55		55	4	59
00004-120900 Facilities Management	23,253.86	68.805178	242,437		242,437		242,437
00004-130020 Pet Resources	297.90	0.881448	3,094		3,094	405	3,499
00004-130100 Extension Services	157.74	0.466732	1,640		1,640	205	1,845
00004-130150 Sunshine Line Dept. SL	1.85	0.005474	19		19	1	20
00004-130210 CS Children's Services	0.97	0.002870	9		9		9
00004-130300 Consumer and Veteran	167.51	0.495641	1,740		1,740	223	1,963
00004-130500 Aging Services	1.24	0.003669	12		12	1	13
00004-131100 HC - Health Care Services	0.03	0.000089	0		0		0
00004-131400 SS Social Services Div	9.52	0.028168	95		95	10	105
00004-131600 FR Fire Rescue	1.94	0.005740	19		19	1	20
00004-132200 Medical Examiner	1,041.67	3.082168	10,843		10,843	1,439	12,282
00004-132250 Parks & Recreation -PR	5.60	0.016570	56		56	5	61
00004-132252 Conservation & Environ	203.36	0.601716	2,112		2,112	274	2,386
00004-13300X Opns & Leg Affairs	189.33	0.560203	1,966		1,966		1,966
00004-133100 Ent Sol & QA	355.33	1.051376	3,693		3,693		3,693
00051-110501 Affordable Housing	135.57	0.401134	1,408		1,408	172	1,580
00051-120030 Customer Service & Supp	261.32	0.773212	2,714		2,714	356	3,070
00051-120151 Code Enforcement	68.84	0.203689	713		713	87	800
00051-120200 Development Services	14.90	0.044087	153		153	17	170
00051-120800 Public Works	24.09	0.071279	249		249	27	276
00051-120900 Facilities Management	549.96	1.627261	5,720		5,720	765	6,485
00051-130300 Consumer and Veteran Servic	17.44	0.051603	181		181	19	200
00051-131600 FR Fire Rescue	236.17	0.698797	2,451		2,451	317	2,768
00051-132250 Parks & Recreation -PR	152.15	0.450192	1,580		1,580	196	1,776
00051-132252 Conservation & Environ	18.31	0.054177	190		190	19	209
10107-130300 Consumer and Veteran Servic	3.25	0.009616	33		33	3	36
10128-131100 HC - Health Care Services	4.65	0.013759	47		47	4	51
10134-120800 Public Works	1.16	0.003432	11		11	1	12
10134-130000 911 Agency	246.67	0.729865	2,560		2,560	332	2,892
10134-131600 FR Fire Rescue	0.76	0.002249	7		7		7
10147-130300 Consumer and Veteran Servic	5.29	0.015652	53		53	4	57
10210-120200 Development Services	0.38	0.001124	4		4		4
10214-120200 Development Services	26.61	0.078736	274		274	30	304
10216-130100 Extension Services	3.45	0.010208	35		35	4	39
10217-120200 Development Services	0.21	0.000621	2		2		2
10217-132252 Conservation & Environ	5.64	0.016688	56		56	5	61
10219-120800 Public Works	0.13	0.000385	1		1		1
10300-120030 Customer Service & Supp	92.22	0.272867	957		957	117	1,074
10300-120200 Development Services	3.83	0.011332	38		38	4	42
10300-120500 Public Utilities	0.28	0.000828	3		3		3

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10300-120800 Public Works	72.70	0.215110	754		754	93	847
10300-120900 Facilities Management	1,766.55	5.226994	18,396		18,396	2,881	21,277
10302-120800 Public Works	0.25	0.000740	2		2		2
10400-132000 Library Services	108.57	0.321245	1,123		1,123	138	1,261
10803-110700 Economic Development	61.50	0.181971	637		637	77	714
10900-132000 Library Services	1.43	0.004231	15		15	1	16
11304-131400 SS Social Services Div	0.01	0.000030	0		0		0
12178-130210 CS Children's Services	0.01	0.000030	0		0		0
12362-120900 Facilities Management	525.62	1.555242	5,466		5,466	727	6,193
12364-120900 Facilities Management	57.29	0.169514	593		593	71	664
12365-110501 Affordable Housing	6.89	0.020387	68		68	5	73
12366-110501 Affordable Housing	2.56	0.007575	25		25	2	27
12368-110501 Affordable Housing	40.74	0.120544	421		421	49	470
12369-110501 Affordable Housing	80.41	0.237923	832		832	101	933
12370-110501 Affordable Housing	308.14	0.911747	3,201		3,201	422	3,623
12371-110501 Affordable Housing	3.03	0.008965	31		31	3	34
12372-110501 Affordable Housing	7.66	0.022665	77		77	6	83
12373-110700 Economic Development	3.55	0.010504	36		36	4	40
12374-110700 Economic Development	55.24	0.163448	570		570	69	639
12470-130500 Aging Services	0.03	0.000089	0		0		0
12471-130500 Aging Services	0.02	0.000059	0		0		0
12474-130500 Aging Services	0.03	0.000089	0		0		0
12475-130500 Aging Services	0.01	0.000030	0		0		0
12477-130500 Aging Services	0.03	0.000089	0		0		0
12479-130500 Aging Services	0.02	0.000059	0		0		0
12481-130500 Aging Services	0.09	0.000266	1		1		1
12482-130500 Aging Services	0.04	0.000118	0		0		0
12484-130500 Aging Services	0.02	0.000059	0		0		0
12485-130500 Aging Services	0.04	0.000118	0		0		0
12488-130500 Aging Services	0.01	0.000030	0		0		0
12489-130500 Aging Services	0.01	0.000030	0		0		0
12490-130500 Aging Services	0.10	0.000296	1		1		1
12492-131400 SS Social Services Div	1.92	0.005681	19		19	1	20
12493-131400 SS Social Services Div	0.10	0.000296	1		1		1
12494-131400 SS Social Services Div	3.45	0.010208	35		35	4	39
12495-131100 HC - Health Care Services	0.14	0.000414	1		1		1
12499-131100 HC - Health Care Services	0.17	0.000503	2		2		2
12696-131600 FR Fire Rescue	0.38	0.001124	4		4		4
12697-131600 FR Fire Rescue	0.12	0.000355	1		1		1
12698-131600 FR Fire Rescue	0.16	0.000473	2		2		2
12699-131600 FR Fire Rescue	0.05	0.000148	0		0		0
12702-131600 FR Fire Rescue	2.12	0.006273	21		21	1	22
12705-130210 CS Children's Services	0.04	0.000118	0		0		0
12707-130100 Extension Services	24.79	0.073350	256		256	28	284
12708-130150 Sunshine Line Dept. SL	0.83	0.002456	8		8		8
12709-130150 Sunshine Line Dept. SL	0.32	0.000947	3		3		3
12789-130210 CS Children's Services	0.16	0.000473	2		2		2
12790-130210 CS Children's Services	0.06	0.000178	1		1		1
12791-130210 CS Children's Services	0.20	0.000592	2		2		2
12792-130210 CS Children's Services	0.08	0.000237	1		1		1
12793-130210 CS Children's Services	0.10	0.000296	1		1		1

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12794-130210 CS Children's Services	0.02	0.000059	0		0		0
12929-130210 CS Children's Services	0.03	0.000089	0		0		0
13019-130100 Extension Services	0.02	0.000059	0		0		0
13053-130210 CS Children's Services	0.01	0.000030	0		0		0
40003-120500 Public Utilities	10.00	0.029589	101		101	11	112
40003-120800 Public Works	0.04	0.000118	0		0		0
40003-120900 Facilities Management	256.45	0.758803	2,664		2,664	349	3,013
40010-120500 Public Utilities	0.84	0.002485	8		8		8
40100-120010 Communications & Digital	19.82	0.058645	206		206	21	227
40100-120200 Development Services	0.79	0.002338	7		7		7
40100-120500 Public Utilities	62.18	0.183983	643		643	78	721
40100-120800 Public Works	1.12	0.003314	11		11	1	12
40100-120900 Facilities Management	268.57	0.794664	2,789		2,789	364	3,153
50003-131900 Fleet Services	6.67	0.019736	66		66	5	71
All Other	142.67	0.422142	1,482		1,482	185	1,667
Schedule .4 Total for Fiscal Support	33,796.67	100.000000	351,975		351,975	11,889	363,864

Allocation Basis: Number of Fiscal Support Transactions by Fund/Department  
Allocation Source: FY19 Fiscal Support Weighted Transactions - ESQA

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00004-100002 Commissioners	21.00	0.349942	20,456		20,456		20,456
00004-100101 Internal Auditor	5.00	0.083319	4,870		4,870		4,870
00004-100201 Legal Counsel & Admin	56.00	0.933178	54,545		54,545		54,545
00004-100302 JB Court Administration	74.00	1.233128	72,086		72,086	2,726	74,812
00004-101501 State Attorney Part I	8.00	0.133311	7,784		7,784	284	8,068
00004-101551 State Attorney Part II (Vic	31.00	0.516581	30,191		30,191	1,137	31,328
00004-101601 Public Defender	3.00	0.049992	2,914		2,914	99	3,013
00004-102050 Environmental Protection	90.23	1.503583	87,894		87,894	3,331	91,225
00004-102551 Soil & Water BOCC-Fund	3.00	0.049992	2,914		2,914	99	3,013
00004-110002 Exec Mgmt/Adm	14.00	0.233294	13,634		13,634		13,634
00004-110600 Mgmt & Budget	20.00	0.333278	19,483		19,483		19,483
00004-110650 Procurement Svcs	32.00	0.533244	31,169		31,169		31,169
00004-110700 Economic Development	23.64	0.393934	23,021		23,021	867	23,888
00004-110800 Info & Innov	147.00	2.449592	143,195		143,195		143,195
00004-120010 Communications	40.87	0.681053	39,803		39,803		39,803
00004-120030 Customer Service & Supp	4.49	0.074821	4,371		4,371	151	4,522
00004-120100 Human Resources	59.00	0.983169	57,473		57,473		57,473
00004-120800 Public Works	28.43	0.473754	27,689		27,689	1,039	28,728
00004-120900 Facilities Management	133.36	2.222296	129,898		129,898		129,898
00004-130020 Pet Resources	104.58	1.742710	101,869		101,869	3,858	105,727
00004-130100 Extension Services	23.42	0.390268	22,808		22,808	860	23,668
00004-130150 Sunshine Line Dept. SL	44.47	0.741043	43,314		43,314	1,633	44,947
00004-130210 CS Children's Services	60.72	1.011831	59,150		59,150	2,232	61,382
00004-130300 Consumer and Veteran	30.01	0.500083	29,225		29,225	1,102	30,327
00004-130500 Aging Services	88.67	1.477587	86,373		86,373	3,273	89,646
00004-131100 HC - Health Care Services	0.53	0.008832	510		510	14	524
00004-131400 SS Social Services Div	41.24	0.687219	40,160		40,160	1,511	41,671
00004-131500 HM Homeless Services	8.00	0.133311	7,784		7,784	284	8,068
00004-131600 FR Fire Rescue	8.58	0.142976	8,353		8,353	304	8,657
00004-132200 Medical Examiner	38.00	0.633228	37,005		37,005	1,394	38,399
00004-132250 Parks & Recreation -PR	7.40	0.123313	7,200		7,200	263	7,463
00004-132252 Conservation & Environ	148.50	2.474588	144,654		144,654	5,483	150,137
00004-13300X Opns & Leg Affairs	15.00	0.249958	14,611		14,611		14,611
00004-133100 Ent Sol & QA	31.00	0.516581	30,191		30,191		30,191
00004-167001 Guardian Ad-Litem	8.00	0.133311	7,784		7,784	284	8,068
00051-110501 Affordable Housing	5.10	0.084986	4,966		4,966	170	5,136
00051-120030 Customer Service & Supp	16.64	0.277287	16,203		16,203	598	16,801
00051-120151 Code Enforcement	46.28	0.771205	45,078		45,078	1,696	46,774
00051-120200 Development Services	60.66	1.010832	59,092		59,092	2,230	61,322
00051-120800 Public Works	124.51	2.074821	121,281		121,281	4,598	125,879
00051-120900 Facilities Management	3.15	0.052491	3,059		3,059	104	3,163
00051-130300 Consumer and Veteran Servic	3.12	0.051991	3,029		3,029	104	3,133
00051-131600 FR Fire Rescue	1,043.58	17.390101	1,017,310		1,017,310	39,940	1,057,250
00051-132250 Parks & Recreation -PR	201.09	3.350942	195,881		195,881	7,427	203,308
00051-132252 Conservation & Environ	13.37	0.222796	13,021		13,021	482	13,503
00101-101100 Supervisor of Elections	46.00	0.766539	44,807		44,807	1,688	46,495
10107-130300 Consumer and Veteran Servic	0.58	0.009665	561		561	17	578
10127-102050 Environmental Protection	10.22	0.170305	9,947		9,947	366	10,313
10129-131100 HC - Health Care Services	71.64	1.193801	69,782		69,782	2,642	72,424

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10134-120800 Public Works	5.97	0.099483	5,808		5,808	205	6,013
10134-130000 911 Agency	1.00	0.016664	973		973	30	1,003
10134-131600 FR Fire Rescue	3.38	0.056324	3,283		3,283	112	3,395
10147-130300 Consumer and Veteran Serv	0.95	0.015831	921		921	28	949
10210-120200 Development Services	1.53	0.025496	1,488		1,488	49	1,537
10214-120200 Development Services	108.33	1.805199	105,518		105,518	4,002	109,520
10216-130100 Extension Services	0.51	0.008499	491		491	14	505
10217-102050 Environmental Protection	2.69	0.044826	2,611		2,611	89	2,700
10217-120200 Development Services	0.85	0.014164	822		822	24	846
10217-132252 Conservation & Environ	4.12	0.068655	4,006		4,006	141	4,147
10219-120800 Public Works	0.68	0.011331	659		659	19	678
10300-120030 Customer Service & Supp	5.87	0.097817	5,712		5,712	200	5,912
10300-120200 Development Services	15.57	0.259457	15,162		15,162	560	15,722
10300-120500 Public Utilities	0.20	0.003333	195		195	4	199
10300-120800 Public Works	375.70	6.260623	365,975		365,975	13,889	379,864
10300-120900 Facilities Management	10.13	0.168805	9,862		9,862	362	10,224
10302-120800 Public Works	1.28	0.021330	1,243		1,243	40	1,283
10400-132000 Library Services	338.53	5.641226	329,765		329,765	12,514	342,279
10803-110700 Economic Development	1.91	0.031828	1,856		1,856	64	1,920
10900-132000 Library Services	4.47	0.074488	4,350		4,350	151	4,501
10902-102301 Planning Commission	42.00	0.699883	40,906		40,906	1,539	42,445
11225-131100 HC - Health Care Services	0.01	0.000167	9		9		9
11304-131400 SS Social Services Div	0.04	0.000667	37		37		37
12178-130210 CS Children's Services	0.86	0.014331	832		832	25	857
12359-131000 HS - Head Start	0.05	0.000833	47		47	1	48
12362-120900 Facilities Management	3.01	0.050158	2,923		2,923	100	3,023
12362-131000 HS - Head Start	186.23	3.103316	181,411		181,411	6,877	188,288
12363-131000 HS - Head Start	2.13	0.035494	2,069		2,069	69	2,138
12364-120900 Facilities Management	0.33	0.005499	318		318	9	327
12364-131000 HS - Head Start	39.60	0.659890	38,563		38,563	1,449	40,012
12365-110501 Affordable Housing	0.26	0.004333	251		251	5	256
12366-110501 Affordable Housing	0.10	0.001666	94		94	2	96
12368-110501 Affordable Housing	1.53	0.025496	1,488		1,488	49	1,537
12369-110501 Affordable Housing	3.02	0.050325	2,933		2,933	100	3,033
12370-110501 Affordable Housing	11.59	0.193134	11,286		11,286	416	11,702
12371-110501 Affordable Housing	0.11	0.001833	105		105	3	108
12372-110501 Affordable Housing	0.29	0.004833	280		280	6	286
12373-110700 Economic Development	0.11	0.001833	105		105	3	108
12374-110700 Economic Development	1.72	0.028662	1,672		1,672	56	1,728
12470-130500 Aging Services	2.16	0.035994	2,099		2,099	70	2,169
12471-130500 Aging Services	1.45	0.024163	1,409		1,409	47	1,456
12474-130500 Aging Services	2.40	0.039993	2,330		2,330	79	2,409
12475-130500 Aging Services	0.78	0.012998	756		756	21	777
12477-130500 Aging Services	1.83	0.030495	1,777		1,777	61	1,838
12479-130500 Aging Services	1.64	0.027329	1,594		1,594	54	1,648
12481-130500 Aging Services	6.52	0.108649	6,347		6,347	231	6,578
12482-130500 Aging Services	3.15	0.052491	3,059		3,059	104	3,163
12484-130500 Aging Services	1.38	0.022996	1,337		1,337	43	1,380
12485-130500 Aging Services	3.22	0.053658	3,128		3,128	107	3,235
12486-130500 Aging Services	0.13	0.002166	123		123	4	127

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12488-130500 Aging Services	0.80	0.013331	775		775	21	796
12489-130500 Aging Services	0.47	0.007832	452		452	14	466
12490-130500 Aging Services	7.40	0.123313	7,200		7,200	263	7,463
12492-131400 SS Social Services Div	8.31	0.138477	8,087		8,087	296	8,383
12493-131400 SS Social Services Div	0.44	0.007332	425		425	11	436
12494-131400 SS Social Services Div	14.96	0.249292	14,570		14,570	537	15,107
12495-131100 HC - Health Care Services	2.23	0.037160	2,166		2,166	73	2,239
12499-131100 HC - Health Care Services	2.59	0.043159	2,514		2,514	87	2,601
12504-102400 Metropolitan Planning	4.90	0.081653	4,771		4,771	165	4,936
12505-102400 Metropolitan Planning	1.10	0.018330	1,066		1,066	35	1,101
12696-131600 FR Fire Rescue	1.68	0.027995	1,634		1,634	56	1,690
12697-131600 FR Fire Rescue	0.51	0.008499	491		491	14	505
12698-131600 FR Fire Rescue	0.72	0.011998	698		698	19	717
12699-131600 FR Fire Rescue	0.21	0.003499	204		204	4	208
12702-131600 FR Fire Rescue	9.35	0.155807	9,102		9,102	331	9,433
12705-130210 CS Children's Services	2.31	0.038494	2,243		2,243	75	2,318
12707-130100 Extension Services	3.68	0.061323	3,575		3,575	121	3,696
12708-130150 Sunshine Line Dept. SL	19.83	0.330445	19,316		19,316	726	20,042
12709-130150 Sunshine Line Dept. SL	7.70	0.128312	7,495		7,495	275	7,770
12774-102050 Environmental Protection	9.83	0.163806	9,573		9,573	352	9,925
12775-102050 Environmental Protection	2.19	0.036494	2,128		2,128	71	2,199
12776-102050 Environmental Protection	0.79	0.013164	766		766	21	787
12777-102050 Environmental Protection	0.57	0.009498	551		551	17	568
12778-102050 Environmental Protection	0.44	0.007332	425		425	11	436
12779-102050 Environmental Protection	10.55	0.175804	10,271		10,271	378	10,649
12780-102050 Environmental Protection	3.48	0.057990	3,381		3,381	115	3,496
12781-102050 Environmental Protection	2.47	0.041160	2,396		2,396	82	2,478
12782-102050 Environmental Protection	0.84	0.013998	812		812	24	836
12783-102050 Environmental Protection	1.09	0.018164	1,057		1,057	35	1,092
12784-102050 Environmental Protection	0.26	0.004333	251		251	5	256
12785-102050 Environmental Protection	2.97	0.049492	2,884		2,884	99	2,983
12786-102050 Environmental Protection	0.87	0.014498	842		842	25	867
12787-102050 Environmental Protection	0.25	0.004166	242		242	5	247
12788-102050 Environmental Protection	0.26	0.004333	251		251	5	256
12789-130210 CS Children's Services	10.04	0.167305	9,775		9,775	359	10,134
12790-130210 CS Children's Services	3.77	0.062823	3,665		3,665	123	3,788
12791-130210 CS Children's Services	12.76	0.212631	12,424		12,424	459	12,883
12792-130210 CS Children's Services	5.10	0.084986	4,966		4,966	170	5,136
12793-130210 CS Children's Services	6.36	0.105982	6,190		6,190	225	6,415
12794-130210 CS Children's Services	1.30	0.021663	1,263		1,263	41	1,304
12928-102050 Environmental Protection	0.98	0.016331	951		951	30	981
12929-130210 CS Children's Services	1.92	0.031995	1,866		1,866	64	1,930
13019-130100 Extension Services	0.01	0.000167	9		9		9
13053-130210 CS Children's Services	0.86	0.014331	832		832	25	857
40003-120500 Public Utilities	133.27	2.220797	129,811		129,811	4,919	134,730
40003-120800 Public Works	0.24	0.003999	233		233	5	238
40003-120900 Facilities Management	1.47	0.024496	1,427		1,427	47	1,474
40010-120500 Public Utilities	0.61	0.010165	590		590	17	607
40100-120010 Communications & Digital	1.13	0.018830	1,094		1,094	35	1,129
40100-120200 Development Services	3.21	0.053491	3,120		3,120	107	3,227
40100-120500 Public Utilities	673.17	11.217630	655,736		655,736	24,877	680,613

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
40100-120800 Public Works	5.81	0.096817	5,652		5,652	198	5,850
40100-120900 Facilities Management	1.54	0.025662	1,497		1,497	49	1,546
50003-131900 Fleet Services	60.00	0.999833	58,446		58,446	2,204	60,650
50100-110600 MB Management & Budget	2.00	0.033328	1,942		1,942	67	2,009
50100-120100 Human Resources	4.00	0.066656	3,891		3,891	134	4,025
C0002 Clerk of Courts	190.40	3.172805	185,466		185,466	7,029	192,495
C0003 Clerk - Board Svcs	143.17	2.385769	139,464		139,464	5,283	144,747
C0004 Clerk of Courts	2.78	0.046326	2,700		2,700	93	2,793
C1003 Clerk of Courts	9.35	0.155807	9,102		9,102	331	9,433
C1006 Clerk of Courts	297.30	4.954174	289,596		289,596	10,988	300,584
Arts Council	1.00	0.016664	973		973	30	1,003
Children's Board	2.00	0.033328	1,942		1,942	67	2,009
Schedule .4 Total for Oracle Support	6,001.00	100.000000	5,845,623		5,845,623	200,661	6,046,284

Allocation Basis: Number of Oracle Users by Fund/Department

Allocation Source: FY19 Number of Oracle Users - ESQA

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Fiscal Support	Oracle Support
00004-100002 Commissioners	20,456	0	20,456
00004-100101 Internal Auditor	4,870	0	4,870
00004-100201 Legal Counsel & Admin	54,545	0	54,545
00004-100302 JB Court Administration	74,812	0	74,812
00004-101501 State Attorney Part I	8,068	0	8,068
00004-101551 State Attorney Part II (Vic	31,328	0	31,328
00004-101601 Public Defender	3,013	0	3,013
00004-102050 Environmental Protection	91,225	0	91,225
00004-102551 Soil & Water BOCC-Fund	3,013	0	3,013
00004-110002 Exec Mgmt/Adm	14,051	417	13,634
00004-110600 Mgmt & Budget	25,900	6,417	19,483
00004-110650 Procurement Svcs	31,906	737	31,169
00004-110700 Economic Development	32,862	8,974	23,888
00004-110800 Info & Innov	143,675	480	143,195
00004-120010 Communications	47,262	7,459	39,803
00004-120030 Customer Service & Supp	5,342	820	4,522
00004-120100 Human Resources	57,473	0	57,473
00004-120800 Public Works	28,787	59	28,728
00004-120900 Facilities Management	372,335	242,437	129,898
00004-130020 Pet Resources	109,226	3,499	105,727
00004-130100 Extension Services	25,513	1,845	23,668
00004-130150 Sunshine Line Dept. SL	44,967	20	44,947
00004-130210 CS Children's Services	61,391	9	61,382
00004-130300 Consumer and Veteran	32,290	1,963	30,327
00004-130500 Aging Services	89,659	13	89,646
00004-131100 HC - Health Care Services	524	0	524
00004-131400 SS Social Services Div	41,776	105	41,671
00004-131500 HM Homeless Services	8,068	0	8,068
00004-131600 FR Fire Rescue	8,677	20	8,657
00004-132200 Medical Examiner	50,681	12,282	38,399
00004-132250 Parks & Recreation -PR	7,524	61	7,463
00004-132252 Conservation & Environ	152,523	2,386	150,137
00004-13300X Opns & Leg Affairs	16,577	1,966	14,611
00004-133100 Ent Sol & QA	33,884	3,693	30,191
00004-167001 Guardian Ad-Litem	8,068	0	8,068
00051-110501 Affordable Housing	6,716	1,580	5,136
00051-120030 Customer Service & Supp	19,871	3,070	16,801
00051-120151 Code Enforcement	47,574	800	46,774
00051-120200 Development Services	61,492	170	61,322
00051-120800 Public Works	126,155	276	125,879
00051-120900 Facilities Management	9,648	6,485	3,163
00051-130300 Consumer and Veteran Servic	3,333	200	3,133
00051-131600 FR Fire Rescue	1,060,018	2,768	1,057,250
00051-132250 Parks & Recreation -PR	205,084	1,776	203,308
00051-132252 Conservation & Environ	13,712	209	13,503
00101-101100 Supervisor of Elections	46,495	0	46,495
10107-130300 Consumer and Veteran Servic	614	36	578
10127-102050 Environmental Protection	10,313	0	10,313
10128-131100 HC - Health Care Services	51	51	0
10129-131100 HC - Health Care Services	72,424	0	72,424
10134-120800 Public Works	6,025	12	6,013

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Fiscal Support	Oracle Support
10134-130000 911 Agency	3,895	2,892	1,003
10134-131600 FR Fire Rescue	3,402	7	3,395
10147-130300 Consumer and Veteran Servic	1,006	57	949
10210-120200 Development Services	1,541	4	1,537
10214-120200 Development Services	109,824	304	109,520
10216-130100 Extension Services	544	39	505
10217-102050 Environmental Protection	2,700	0	2,700
10217-120200 Development Services	848	2	846
10217-132252 Conservation & Environ	4,208	61	4,147
10219-120800 Public Works	679	1	678
10300-120030 Customer Service & Supp	6,986	1,074	5,912
10300-120200 Development Services	15,764	42	15,722
10300-120500 Public Utilities	202	3	199
10300-120800 Public Works	380,711	847	379,864
10300-120900 Facilities Management	31,501	21,277	10,224
10302-120800 Public Works	1,285	2	1,283
10400-132000 Library Services	343,540	1,261	342,279
10803-110700 Economic Development	2,634	714	1,920
10900-132000 Library Services	4,517	16	4,501
10902-102301 Planning Commission	42,445	0	42,445
11225-131100 HC - Health Care Services	9	0	9
11304-131400 SS Social Services Div	37	0	37
12178-130210 CS Children's Services	857	0	857
12359-131000 HS - Head Start	48	0	48
12362-120900 Facilities Management	9,216	6,193	3,023
12362-131000 HS - Head Start	188,288	0	188,288
12363-131000 HS - Head Start	2,138	0	2,138
12364-120900 Facilities Management	991	664	327
12364-131000 HS - Head Start	40,012	0	40,012
12365-110501 Affordable Housing	329	73	256
12366-110501 Affordable Housing	123	27	96
12368-110501 Affordable Housing	2,007	470	1,537
12369-110501 Affordable Housing	3,966	933	3,033
12370-110501 Affordable Housing	15,325	3,623	11,702
12371-110501 Affordable Housing	142	34	108
12372-110501 Affordable Housing	369	83	286
12373-110700 Economic Development	148	40	108
12374-110700 Economic Development	2,367	639	1,728
12470-130500 Aging Services	2,169	0	2,169
12471-130500 Aging Services	1,456	0	1,456
12474-130500 Aging Services	2,409	0	2,409
12475-130500 Aging Services	777	0	777
12477-130500 Aging Services	1,838	0	1,838
12479-130500 Aging Services	1,648	0	1,648
12481-130500 Aging Services	6,579	1	6,578
12482-130500 Aging Services	3,163	0	3,163
12484-130500 Aging Services	1,380	0	1,380
12485-130500 Aging Services	3,235	0	3,235
12486-130500 Aging Services	127	0	127
12488-130500 Aging Services	796	0	796
12489-130500 Aging Services	466	0	466
12490-130500 Aging Services	7,464	1	7,463

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Fiscal Support	Oracle Support
12492-131400 SS Social Services Div	8,403	20	8,383
12493-131400 SS Social Services Div	437	1	436
12494-131400 SS Social Services Div	15,146	39	15,107
12495-131100 HC - Health Care Services	2,240	1	2,239
12499-131100 HC - Health Care Services	2,603	2	2,601
12504-102400 Metropolitan Planning	4,936	0	4,936
12505-102400 Metropolitan Planning	1,101	0	1,101
12696-131600 FR Fire Rescue	1,694	4	1,690
12697-131600 FR Fire Rescue	506	1	505
12698-131600 FR Fire Rescue	719	2	717
12699-131600 FR Fire Rescue	208	0	208
12702-131600 FR Fire Rescue	9,455	22	9,433
12705-130210 CS Children's Services	2,318	0	2,318
12707-130100 Extension Services	3,980	284	3,696
12708-130150 Sunshine Line Dept. SL	20,050	8	20,042
12709-130150 Sunshine Line Dept. SL	7,773	3	7,770
12774-102050 Environmental Protection	9,925	0	9,925
12775-102050 Environmental Protection	2,199	0	2,199
12776-102050 Environmental Protection	787	0	787
12777-102050 Environmental Protection	568	0	568
12778-102050 Environmental Protection	436	0	436
12779-102050 Environmental Protection	10,649	0	10,649
12780-102050 Environmental Protection	3,496	0	3,496
12781-102050 Environmental Protection	2,478	0	2,478
12782-102050 Environmental Protection	836	0	836
12783-102050 Environmental Protection	1,092	0	1,092
12784-102050 Environmental Protection	256	0	256
12785-102050 Environmental Protection	2,983	0	2,983
12786-102050 Environmental Protection	867	0	867
12787-102050 Environmental Protection	247	0	247
12788-102050 Environmental Protection	256	0	256
12789-130210 CS Children's Services	10,136	2	10,134
12790-130210 CS Children's Services	3,789	1	3,788
12791-130210 CS Children's Services	12,885	2	12,883
12792-130210 CS Children's Services	5,137	1	5,136
12793-130210 CS Children's Services	6,416	1	6,415
12794-130210 CS Children's Services	1,304	0	1,304
12928-102050 Environmental Protection	981	0	981
12929-130210 CS Children's Services	1,930	0	1,930
13019-130100 Extension Services	9	0	9
13053-130210 CS Children's Services	857	0	857
40003-120500 Public Utilities	134,842	112	134,730
40003-120800 Public Works	238	0	238
40003-120900 Facilities Management	4,487	3,013	1,474
40010-120500 Public Utilities	615	8	607
40100-120010 Communications & Digital	1,356	227	1,129
40100-120200 Development Services	3,234	7	3,227
40100-120500 Public Utilities	681,334	721	680,613
40100-120800 Public Works	5,862	12	5,850
40100-120900 Facilities Management	4,699	3,153	1,546
50003-131900 Fleet Services	60,721	71	60,650
50100-110600 MB Management & Budget	2,009	0	2,009

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Fiscal Support	Oracle Support
50100-120100 Human Resources	4,025	0	4,025
C0002 Clerk of Courts	192,495	0	192,495
C0003 Clerk - Board Svcs	144,747	0	144,747
C0004 Clerk of Courts	2,793	0	2,793
C1003 Clerk of Courts	9,433	0	9,433
C1006 Clerk of Courts	300,584	0	300,584
Arts Council	1,003	0	1,003
Children's Board	2,009	0	2,009
All Other	1,667	1,667	0
Direct Bill	0	0	0
Total	6,410,148	363,864	6,046,284

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .1 - Nature and Extent of Services  
For Department C0003 Clerk - Board Svcs**

Clerk of Court – Board Services represents the components of the Clerk of the Circuit Courts that manage the ad valorem funded services provided to the BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund). For cost allocation purposes, these components have been functionalized and allocated as follows:

**Clerks Administration** – The costs recorded to cost center Cost Center 900050 and 900211 have been allocated to the BOCC funded cost centers for further allocation.

**County Audit** is an independent, objective assurance and consulting activity designed to improve operations of Hillsborough County government. County Audit performs those functions specific to the role of the Clerk of the Circuit Court as auditor for the Board of County Commissioners (BOCC). County Audit has the authority and responsibility to conduct audits and reviews of all agencies funded by the BOCC and departments under the County Administrator and to issue reports thereon. County Audit BOCC is organizationally independent and has no direct responsibility for or authority over, any BOCC function, activity, or program subject to audit and review. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900051 County Audit. For cost allocation plan purposes, the County Audit cost pool is allocated based on the total County audit hours identified to each Fund/Dept.

**Mail Services Clerk** sorts and delivers incoming mail, interoffice mail, outgoing mail and unscheduled special mass mailings. Quality controls ensure the accurate processing of outgoing mail to the U.S. Post Office and other independent carriers. Automated mail inserting services are provided for the mailing of form letters and informational inserts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900054 Mail Services Clerk. These costs have been allocated using the total postage cost of mail processed by Fund/Cost Center.

**CCC Accounting** is responsible for the accounts payable and accounts receivable services related to BOCC funded operations of the Clerk of the Circuit Courts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900055 CCC Accounting. These costs have been allocated using the total number of accounting transactions recorded for each Fund/Dept.

**Payroll** - In accordance with established Federal Law, Internal Revenue Codes, State Statutes, Personnel Policy Regulations, Bargaining Union Agreements, and Hillsborough County Charter and Resolutions, Payroll issues payroll checks and provides direct deposits for county employees. Payroll process employee verifications, and ensures appropriate tax withholdings, FICA payments (social security), health insurance, medical insurance, charitable contributions, union dues, pension and retirement deductions are properly calculated and collected each pay period. Payroll also administers court orders, IRS levies and other wage garnishments. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900100 Payroll. These costs have been allocated based on the total number of payroll transactions processed by Fund/Dept.

**County Finance** - The Clerk of the Circuit Court serves as the Chief Financial Officer (CFO). The Clerk is responsible for the collection, custody and disbursement of funds for the Board of County Commissioners (BOCC). Along with the handling of monies, the Clerk is responsible for the related accounting and financial reporting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900101 County Finance. These costs have been allocated using the number of accounting transactions processed for each Fund/Dept.

**Board Records** - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .1 - Nature and Extent of Services**  
**For Department C0003 Clerk - Board Svcs**

Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900102 Board Records. These costs have been allocated based on the number of approved agenda items by Fund/Dept.

**Enterprise Solutions & Support** is responsible for planning, implementing, and maintaining the computer systems for the Clerk of the Circuit Court's ad valorem funded operations to support BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900105 Systems Support. These costs have been allocated based on the number of positions within BOCC funded Cost Centers.

**Board Services** - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners as well as transcribe the minutes of each meeting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900106 Board Services. These costs have been allocated based on the number of approved agenda items by Fund/Cost Center.

**Court Operations** – The costs recorded to cost centers that represent court operations have been separately identified and included in this function. The direct costs have been eliminated and only the allocated indirect costs to this function have been allocated directly to the Clerk of Courts.

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .2 - Costs To Be Allocated  
For Department C0003 Clerk - Board Svcs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	19,563,518			19,563,518
Deductions:				
564001 Office Equipment & Furniture	-143,941			
564020 Computer Equipment	-931,270			
564030 Fleet Equipment	-66,463			
564990 Other Equipment	-27,427			
564991 Installed Equipment	-55,099			
568001 Computer Software	0			
569991 Capital Expend Allocated In-It	-52,538			
Total Deductions:	-1,276,738			-1,276,738
Cost Adjustments:				
Direct Costs	-5,643,433			
REVENUES:	0			
361100 Interest Earnings	-93,685			
369930 Prior Year Exp Refund - 0302	-28			
Total Departmental Cost Adjustments:	-5,737,146			-5,737,146
Inbound Costs:				
Building Depreciation	133,578		133,578	
00004-165000 Non-Dept Allot	159,589	1,574	161,163	
00004-100002 Commissioners	43,904	17,448	61,352	
00004-100201 Legal Counsel & Admin	3,674	836	4,510	
00004-101701 Clerk of Court - CCC	112	341	453	
00004-110600 Mgmt & Budget	31,640	6,990	38,630	
00004-110800 Info & Innov	20,040	8,232	28,272	
00004-120900 Facilities Management	356,914	41,248	398,162	
00004-13300X Opns & Leg Affairs	2,510	487	2,997	
00004-133100 Ent Sol & QA	139,464	5,283	144,747	
C0003 Clerk - Board Svcs		1,546,651	1,546,651	
Total Allocated Additions:	891,425	1,629,090	2,520,515	2,520,515
Total To Be Allocated:	13,441,059	1,629,090		15,070,149

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs**

	Total	G&A	County Audit	Mail Services Clerk	CCC Accounting
<b>Other Expense &amp; Cost</b>					
512001 Salaries & Wages	5,124,150	0	566,606	208,780	0
512002 Salary Supplement	0	0	0	0	0
512003 Longevity Pay	11,700	0	650	1,250	0
512004 Cafeteria Plan Benefits	247,005	0	22,870	15,178	0
512005 Deferred Compensation	64,505	0	6,645	2,253	0
512010 Workers Comp Pay	761	0	0	58	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	39,712	0	0	663	0
515007 Stipend (General)	1,200	0	0	0	0
516001 Annual Leave	602,610	0	48,355	21,688	0
517001 Sick Leave	103,211	0	2,864	2,589	0
521001 FICA/Medicare Taxes	427,618	0	47,361	17,716	0
522001 Florida Retirement System	600,691	0	68,141	21,887	0
523001 Health Insurance	984,206	0	54,934	56,060	0
523002 Short and Long Term Disability	61,067	0	6,678	2,433	0
523003 Employee Life Insurance	2,931	0	274	191	0
524001 Workers' Comp Assessments	14,874	0	1,524	555	0
525001 Unemployment Benefits	1,010	0	0	0	0
526001 OPEB Expense	18,140	0	1,240	1,440	0
529001 Personnel Svc Allocated In-IT	4,148,179	1,102,208	0	0	0
529002 Personnel Svc Allocated In-Other	959,861	959,861	0	0	0
531004 DP Services-External	5,600	0	0	0	0
531005 Computer Software Support Agree	120,566	71,923	12,586	5,400	0
531006 Investment Advisor Fees	140,400	0	0	0	0
531990 Other Professional Services	109,543	88,223	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	325	325	0	0	0
534991 Banking Service Fees	25,125	0	0	0	0
534992 Microfilm Services	22,413	0	0	0	0
540002 Vicinity Mileage	139	0	60	0	0
540007 Parking and Tolls	6,374	0	0	5,685	0
540010 Other Travel Expenses	23,173	0	3,329	0	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs)	9,971	0	0	7,302	0
541001 Telecommunications Services	119,619	79,776	1,305	1,618	2,553
541002 Telephone Equipment/Service	128,790	128,790	0	0	0
542070 Postage & Freight Services-Gen	14,426	(2,779)	0	0	0
542990 Other Freight/Transp Costs	775	0	0	0	0
542991 Armored Car Services	5,250	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	3,657	0	0	0	0
544990 Rentals & Leases -Other	0	0	0	0	0
545060 General Liab Insurance Assess	29,122	23,128	0	3,407	0
546001 Maint - Building/Facility	84,964	61,094	0	0	0
546010 Maint - Equipment	25,627	0	0	22,453	0
546020 Maint - Computer Equipment	15,819	15,819	0	0	0
546061 Facility Security/Alarm Services	2,113	0	0	0	0
546090 Fleet Management Services	14,646	0	0	8,905	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department C0003 Clerk - Board Svcs**

	Total	G&A	County Audit	Mail Services Clerk	CCC Accounting
547001 Printing And Binding	5,795	0	0	0	0
547002 Court Adm Printing & Binding	0	0	0	0	0
549001 Awards Programs	51,550	51,550	0	0	0
549140 Interest & Late Charges	30	0	0	0	0
549200 Other Curr Chgs-Uncol Accts W/O	98	0	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	483	365	0	118	0
549993 Operating Exp Allocated In-IT	3,320,946	882,405	0	0	0
549994 Operating Exp Allocated In-Other	100,729	100,729	0	0	0
551001 Office Supplies & Minor Office Eq	159,446	73,083	355	335	0
551020 Computer Software/Hardware Upgrad	3,708	2,825	0	0	0
552001 General oper supplies & minor equ	417	0	0	417	0
552002 DP Supplies & Minor DP Equipment	240,041	204,512	431	1,400	0
552003 Microfilm Supplies	0	0	0	0	0
552120 Uniforms & Safety Apparel	1,937	0	0	1,937	0
554001 Memberships & Dues	8,048	50	3,800	0	0
554010 Books & Subscriptions	30,298	0	0	0	0
555040 Training/Educational Costs-Gen	40,486	1,920	10,469	0	135
*564001 Office Equipment & Furniture	143,941	0	0	0	0
*564020 Computer Equipment	931,270	0	0	0	0
*564030 Fleet Equipment	66,463	0	0	0	0
*564990 Other Equipment	27,427	0	0	0	0
*564991 Installed Equipment	55,099	0	0	0	0
*568001 Computer Software	0	0	0	0	0
*569991 Capital Expend Allocated In-It	52,538	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement	19,563,518				
Deductions					
*Total Disallowed Costs	(1,276,738)	0	0	0	0
Cost Adjustments					
Direct Costs	(5,643,433)	0	0	0	0
REVENUES:	0	0	0	0	0
361100 Interest Earnings	(93,685)	0	0	0	0
369930 Prior Year Exp Refund - 0302	(28)	0	0	0	0
Functional Cost	12,549,634	3,845,807	860,477	412,618	2,688
Allocation Step 1					
Inbound - All Others	891,425	187,426	41,911	20,072	126
Reallocate Admin Costs		(4,033,233)	240,376	115,347	805
Unallocated Costs	0	0	0	0	0
1st Allocation	13,441,059	0	1,142,764	548,037	3,619
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs:	17,317	2,243	0	0	0
County Audit					
Inbound - All Others	1,611,773	338,804	75,717	36,261	226

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs**

	Total	G&A	County Audit	Mail Services Clerk	CCC Accounting
Reallocate Admin Costs		(341,047)	20,317	9,748	66
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,629,090	0	96,034	46,009	292
<b>Total For C0003 Clerk - Board Svcs</b>					
Schedule .3 Total	15,070,149	0	1,238,798	594,046	3,911

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department C0003 Clerk - Board Svcs**

	Payroll	County Finance	Board Records	Enterprise Sol & Support	Board Services
Other Expense & Cost					
512001 Salaries & Wages	435,332	2,616,065	209,968	674,876	412,523
512002 Salary Supplement	0	0	0	0	0
512003 Longevity Pay	1,900	5,350	300	1,150	1,100
512004 Cafeteria Plan Benefits	20,649	129,924	13,250	29,899	15,235
512005 Deferred Compensation	5,195	31,756	2,121	10,485	6,050
512010 Workers Comp Pay	0	703	0	0	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	1,437	30,634	6,704	0	274
515007 Stipend (General)	1,200	0	0	0	0
516001 Annual Leave	56,154	321,759	14,107	87,461	53,086
517001 Sick Leave	20,654	55,059	685	8,346	13,014
521001 FICA/Medicare Taxes	38,595	214,238	16,773	58,995	33,940
522001 Florida Retirement System	44,614	308,462	21,547	67,828	68,212
523001 Health Insurance	90,177	574,085	59,072	116,673	33,205
523002 Short and Long Term Disability	4,955	31,929	2,149	7,994	4,929
523003 Employee Life Insurance	243	1,589	167	308	159
524001 Workers' Comp Assessments	1,349	7,744	611	2,057	1,034
525001 Unemployment Benefits	0	1,010	0	0	0
526001 OPEB Expense	1,700	9,860	1,160	2,020	720
529001 Personnel Svc Allocated In-IT	0	0	0	0	0
529002 Personnel Svc Allocated In-Other	0	0	0	0	0
531004 DP Services-External	0	0	0	5,600	0
531005 Computer Software Support Agree	0	23,131	7,526	0	0
531006 Investment Advisor Fees	0	140,400	0	0	0
531990 Other Professional Services	0	21,320	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
534991 Banking Service Fees	0	25,125	0	0	0
534992 Microfilm Services	0	0	0	0	0
540002 Vicinity Mileage	0	0	79	0	0
540007 Parking and Tolls	0	0	0	0	0
540010 Other Travel Expenses	3,533	7,946	0	5,726	2,639
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs)	0	1,406	0	0	0
541001 Telecommunications Services	849	5,885	0	2,178	442
541002 Telephone Equipment/Service	0	0	0	0	0
542070 Postage & Freight Services-Gen	3,395	13,810	0	0	0
542990 Other Freight/Transp Costs	0	775	0	0	0
542991 Armored Car Services	0	5,250	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	0
544990 Rentals & Leases -Other	0	0	0	0	0
545060 General Liab Insurance Assess	0	1,136	105	0	105
546001 Maint - Building/Facility	0	0	0	0	0
546010 Maint - Equipment	69	2,967	138	0	0
546020 Maint - Computer Equipment	0	0	0	0	0
546061 Facility Security/Alarm Services	0	0	0	0	0
546090 Fleet Management Services	0	727	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department C0003 Clerk - Board Svcs**

	Payroll	County Finance	Board Records	Enterprise Sol & Support	Board Services
547001 Printing And Binding	1,470	4,179	106	40	0
547002 Court Adm Printing & Binding	0	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549140 Interest & Late Charges	30	0	0	0	0
549200 Other Curr Chgs-Uncol Accts W/O	98	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	0
549994 Operating Exp Allocated In-Other	0	0	0	0	0
551001 Office Supplies & Minor Office Eq	368	7,081	801	2,748	0
551020 Computer Software/Hardware Upgrad	0	799	84	0	0
552001 General oper supplies & minor equ	0	0	0	0	0
552002 DP Supplies & Minor DP Equipment	0	1,936	0	0	0
552003 Microfilm Supplies	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	718	2,190	0	1,240	50
554010 Books & Subscriptions	1,616	28,530	152	0	0
555040 Training/Educational Costs-Gen	5,136	5,184	0	16,800	842
*564001 Office Equipment & Furniture	0	0	0	0	0
*564020 Computer Equipment	0	0	0	0	0
*564030 Fleet Equipment	0	0	0	0	0
*564990 Other Equipment	0	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0
*568001 Computer Software	0	0	0	0	0
*569991 Capital Expend Allocated In-It	0	0	0	0	0
Departmental Total					
Expenditures Per Financial Statement					
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
Direct Costs	0	0	0	0	0
REVENUES:	0	0	0	0	0
361100 Interest Earnings	0	0	0	0	(60,896)
369930 Prior Year Exp Refund - 0302	0	0	0	0	(28)
Functional Cost	741,436	4,639,944	357,605	1,102,424	586,635
Allocation Step 1					
Inbound - All Others	36,095	226,192	17,399	53,712	31,540
Reallocate Admin Costs	206,903	1,295,879	100,018	307,735	180,690
Unallocated Costs	0	0	0	0	0
1st Allocation	984,434	6,162,015	475,022	1,463,871	798,865
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs:	0	13,907	0	345	0
County Audit					
Inbound - All Others	65,222	408,975	31,425	97,036	56,930

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs**

	Payroll	County Finance	Board Records	Enterprise Sol & Support	Board Services
Reallocate Admin Costs	17,492	109,579	8,454	26,019	15,276
Unallocated Costs	0	0	0	0	0
2nd Allocation	82,714	532,461	39,879	123,400	72,206
<b>Total For C0003 Clerk - Board Svcs</b>					
<b>Schedule .3 Total</b>	<b>1,067,148</b>	<b>6,694,476</b>	<b>514,901</b>	<b>1,587,271</b>	<b>871,071</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs**

Court Operations

<b>Other Expense &amp; Cost</b>	
512001 Salaries & Wages	0
512002 Salary Supplement	0
512003 Longevity Pay	0
512004 Cafeteria Plan Benefits	0
512005 Deferred Compensation	0
512010 Workers Comp Pay	0
513002 Salaries of Temporary Employees	0
514001 Overtime Pay	0
515007 Stipend (General)	0
516001 Annual Leave	0
517001 Sick Leave	0
521001 FICA/Medicare Taxes	0
522001 Florida Retirement System	0
523001 Health Insurance	0
523002 Short and Long Term Disability	0
523003 Employee Life Insurance	0
524001 Workers' Comp Assessments	0
525001 Unemployment Benefits	0
526001 OPEB Expense	0
529001 Personnel Svc Allocated In-IT	3,045,971
529002 Personnel Svc Allocated In-Other	0
531004 DP Services-External	0
531005 Computer Software Support Agree	0
531006 Investment Advisor Fees	0
531990 Other Professional Services	0
534001 Contractual Non-Payroll Personnel	0
534990 Other Contractual Services	0
534991 Banking Service Fees	0
534992 Microfilm Services	22,413
540002 Vicinity Mileage	0
540007 Parking and Tolls	689
540010 Other Travel Expenses	0
540100 Fleet Fuel & Oil (Fleet Mgt Chrgs)	1,263
541001 Telecommunications Services	25,013
541002 Telephone Equipment/Service	0
542070 Postage & Freight Services-Gen	0
542990 Other Freight/Transp Costs	0
542991 Armored Car Services	0
543090 Utility Services	0
544002 Rental Of Office Equipment	0
544004 Rental Of Computer Software	3,657
544990 Rentals & Leases -Other	0
545060 General Liab Insurance Assess	1,241
546001 Maint - Building/Facility	23,870
546010 Maint - Equipment	0
546020 Maint - Computer Equipment	0
546061 Facility Security/Alarm Services	2,113
546090 Fleet Management Services	5,014

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs**

Court Operations

547001 Printing And Binding	0
547002 Court Adm Printing & Binding	0
549001 Awards Programs	0
549140 Interest & Late Charges	0
549200 Other Curr Chgs-Uncol Accts W/O	0
549970 Cash Over/Short	0
549990 Other Miscellaneous Expenses	0
549993 Operating Exp Allocated In-IT	2,438,541
549994 Operating Exp Allocated In-Other	0
551001 Office Supplies & Minor Office Eq	74,675
551020 Computer Software/Hardware Upgrad	0
552001 General oper supplies & minor equ	0
552002 DP Supplies & Minor DP Equipment	31,762
552003 Microfilm Supplies	0
552120 Uniforms & Safety Apparel	0
554001 Memberships & Dues	0
554010 Books & Subscriptions	0
555040 Training/Educational Costs-Gen	0
*564001 Office Equipment & Furniture	0
*564020 Computer Equipment	0
*564030 Fleet Equipment	0
*564990 Other Equipment	0
*564991 Installed Equipment	0
*568001 Computer Software	0
*569991 Capital Expend Allocated In-It	0

Departmental Total  
-----  
Expenditures Per Financial Statement

Deductions  
-----  
\*Total Disallowed Costs 0

Cost Adjustments  
-----  
Direct Costs (5,643,433)  
REVENUES: 0  
361100 Interest Earnings (32,789)  
369930 Prior Year Exp Refund - 0302 0

Functional Cost 0

Allocation Step 1  
-----  
Inbound - All Others 276,952  
Reallocate Admin Costs 1,585,480  
Unallocated Costs 0  
1st Allocation 1,862,432

Allocation Step 2  
-----  
Inbound - C0003 Clerk - Board Svcs: 822  
County Audit  
Inbound - All Others 501,177

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs**

Court Operations

Reallocate Admin Costs	134,096
Unallocated Costs	0
2nd Allocation	636,095
<hr/>	
Total For C0003 Clerk - Board Svcs	
Schedule .3 Total	2,498,527

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00004-110650 Procurement Svcs	19.000	0.346037	3,951		3,951		3,951
00004-110700 Economic Development	484.430	8.822656	100,813		100,813	13,539	114,352
00004-110800 Info & Innov	587.000	10.690707	122,167		122,167		122,167
00004-120100 Human Resources	1,011.250	18.417337	210,721		210,721		210,721
00004-120900 Facilities Management	358.000	6.520056	74,505		74,505		74,505
00004-130210 CS Children's Services	36.800	0.670218	7,652		7,652	1,022	8,674
00004-130500 Aging Services	135.180	2.461959	28,129		28,129	3,768	31,897
00004-131100 HC - Health Care Services	1.140	0.020762	235		235	29	264
00004-131400 SS Social Services Div	435.890	7.938624	90,714		90,714	12,184	102,898
00004-131600 FR Fire Rescue	0.410	0.007467	83		83	10	93
00051-110501 Affordable Housing	104.110	1.896098	21,658		21,658	2,894	24,552
00051-120200 Development Services	120.430	2.193325	25,060		25,060	3,351	28,411
00051-131600 FR Fire Rescue	50.080	0.912079	10,417		10,417	1,392	11,809
10129-131100 HC - Health Care Services	154.680	2.817101	32,187		32,187	4,312	36,499
10134-130000 911 Agency	33.000	0.601011	6,862		6,862	912	7,774
10134-131600 FR Fire Rescue	0.160	0.002914	32		32	4	36
10210-120200 Development Services	3.040	0.055366	628		628	81	709
10214-120200 Development Services	215.070	3.916951	44,753		44,753	6,011	50,764
10217-120200 Development Services	1.670	0.030415	346		346	44	390
10300-120200 Development Services	30.930	0.563311	6,427		6,427	854	7,281
10300-120800 Public Works	51.250	0.933388	10,663		10,663	1,426	12,089
10803-110700 Economic Development	39.150	0.713017	8,142		8,142	1,086	9,228
11225-131100 HC - Health Care Services	0.020	0.000364	4		4		4
11304-131400 SS Social Services Div	0.400	0.007285	82		82	10	92
12178-130210 CS Children's Services	0.520	0.009470	107		107	13	120
12365-110501 Affordable Housing	5.290	0.096344	1,099		1,099	142	1,241
12366-110501 Affordable Housing	1.970	0.035879	408		408	52	460
12368-110501 Affordable Housing	31.290	0.569868	6,505		6,505	864	7,369
12369-110501 Affordable Housing	61.750	1.124619	12,846		12,846	1,717	14,563
12370-110501 Affordable Housing	236.630	4.309612	49,244		49,244	6,609	55,853
12371-110501 Affordable Housing	2.330	0.042435	484		484	61	545
12372-110501 Affordable Housing	5.880	0.107089	1,219		1,219	160	1,379
12373-110700 Economic Development	2.260	0.041160	469		469	59	528
12374-110700 Economic Development	35.160	0.640350	7,310		7,310	974	8,284
12470-130500 Aging Services	3.300	0.060101	685		685	89	774
12471-130500 Aging Services	2.220	0.040432	462		462	58	520
12474-130500 Aging Services	3.660	0.066658	759		759	99	858
12475-130500 Aging Services	1.190	0.021673	244		244	30	274
12477-130500 Aging Services	2.780	0.050631	576		576	74	650
12479-130500 Aging Services	2.510	0.045713	521		521	65	586
12481-130500 Aging Services	9.940	0.181032	2,066		2,066	271	2,337
12482-130500 Aging Services	4.800	0.087420	994		994	130	1,124
12484-130500 Aging Services	2.100	0.038246	436		436	55	491
12485-130500 Aging Services	4.900	0.089241	1,016		1,016	132	1,148
12486-130500 Aging Services	0.190	0.003460	39		39	5	44
12488-130500 Aging Services	1.210	0.022037	249		249	30	279
12489-130500 Aging Services	0.720	0.013113	149		149	18	167
12490-130500 Aging Services	11.290	0.205619	2,343		2,343	311	2,654
12492-131400 SS Social Services Div	87.860	1.600146	18,281		18,281	2,443	20,724
12493-131400 SS Social Services Div	4.700	0.085599	974		974	127	1,101

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12494-131400 SS Social Services Div	158.140	2.880117	32,911		32,911	4,413	37,324
12495-131100 HC - Health Care Services	4.820	0.087784	999		999	130	1,129
12499-131100 HC - Health Care Services	5.600	0.101990	1,163		1,163	151	1,314
12696-131600 FR Fire Rescue	0.080	0.001457	16		16	2	18
12697-131600 FR Fire Rescue	0.020	0.000364	4		4		4
12698-131600 FR Fire Rescue	0.030	0.000546	6		6	1	7
12699-131600 FR Fire Rescue	0.010	0.000182	2		2		2
12702-131600 FR Fire Rescue	0.450	0.008196	93		93	11	104
12705-130210 CS Children's Services	1.400	0.025497	290		290	36	326
12789-130210 CS Children's Services	6.090	0.110914	1,262		1,262	165	1,427
12790-130210 CS Children's Services	2.290	0.041707	476		476	60	536
12791-130210 CS Children's Services	7.740	0.140964	1,606		1,606	209	1,815
12792-130210 CS Children's Services	3.090	0.056276	639		639	83	722
12793-130210 CS Children's Services	3.860	0.070300	798		798	104	902
12794-130210 CS Children's Services	0.790	0.014388	163		163	20	183
12929-130210 CS Children's Services	1.170	0.021309	240		240	29	269
13053-130210 CS Children's Services	0.520	0.009470	107		107	13	120
40003-120500 Public Utilities	805.500	14.670127	167,635		167,635	22,918	190,553
40100-120200 Development Services	6.360	0.115831	1,321		1,321	172	1,493
C0003 Clerk - Board Svcs	83.250	1.516186	17,317		17,317		17,317
Schedule .4 Total for County Audit	5,490.750	100.000000	1,142,764		1,142,764	96,034	1,238,798

Allocation Basis: Number of County Audit Hours by Fund/Dept  
Allocation Source: FY19 County Audit Project Hours - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	999	0.462378	2,532		2,532		2,532
00004-100201 Legal Counsel & Admin	4,815	2.228579	12,207		12,207		12,207
00004-101501 State Attorney Part I	23,794	11.012835	60,348		60,348	5,791	66,139
00004-101551 State Attorney Part II (Vic	17,916	8.292256	45,436		45,436	4,346	49,782
00004-110002 Exec Mgmt/Adm	57	0.026382	143		143		143
00004-110600 Mgmt & Budget	844	0.390638	2,137		2,137		2,137
00004-110700 Economic Development	262	0.121264	660		660	60	720
00004-120001 Office of Community Affairs	166	0.076832	419		419	37	456
00004-120010 Communications	92	0.042581	231		231		231
00004-120030 Customer Service & Supp	48	0.022216	121		121	10	131
00004-120100 Human Resources	2,589	1.198295	6,560		6,560		6,560
00004-120900 Facilities Management	583	0.269836	1,476		1,476		1,476
00004-130020 Pet Resources	8,189	3.790204	20,761		20,761	1,985	22,746
00004-130100 Extension Services	2	0.000926	5		5		5
00004-130150 Sunshine Line Dept. SL	12,259	5.673966	31,090		31,090	2,972	34,062
00004-130210 CS Children's Services	229	0.105991	578		578	53	631
00004-130300 Consumer and Veteran	4,670	2.161467	11,840		11,840	1,129	12,969
00004-130500 Aging Services	6,116	2.830734	15,507		15,507	1,480	16,987
00004-131400 SS Social Services Div	3,162	1.463503	8,015		8,015	757	8,772
00004-132200 Medical Examiner	2,087	0.965949	5,287		5,287	502	5,789
00004-132252 Conservation & Environ	101	0.046747	252		252	23	275
00051-120151 Code Enforcement	6,198	2.868687	15,712		15,712	1,499	17,211
00051-120200 Development Services	8,415	3.894806	21,337		21,337	2,039	23,376
00051-120800 Public Works	4	0.001851	10		10	1	11
00051-130300 Consumer and Veteran Servic	34,255	15.854612	86,880		86,880	8,341	95,221
00051-131600 FR Fire Rescue	1,814	0.839593	4,591		4,591	434	5,025
00051-132250 Parks & Recreation -PR	3	0.001389	8		8	1	9
00051-132252 Conservation & Environ	796	0.368421	2,017		2,017	187	2,204
10129-131100 HC - Health Care Services	38,636	17.882316	98,182		98,182	9,620	107,802
10134-120800 Public Works	156	0.072203	394		394	34	428
10214-120200 Development Services	5,060	2.341975	12,829		12,829	1,222	14,051
10219-120800 Public Works	225	0.104139	569		569	52	621
10300-120800 Public Works	566	0.261968	1,433		1,433	133	1,566
10400-132000 Library Services	1	0.000463	3		3		3
10600-801200 Civil Service Board	114	0.052764	289		289	25	314
10748-110501 Affordable Housing	1	0.000463	3		3		3
10772-110521 Affordable Housing	1,340	0.620207	3,395		3,395	322	3,717
10902-102301 Planning Commission	858	0.397117	2,173		2,173	201	2,374
40003-120500 Public Utilities	978	0.452658	2,476		2,476	230	2,706
40100-120500 Public Utilities	9,401	4.351167	23,838		23,838	2,278	26,116
50100-110600 MB Management & Budget	258	0.119413	650		650	59	709
C0003 Clerk - Board Svcs	17,205	7.963176	43,635		43,635		43,635
C0004 Clerk of Courts	757	0.350371	1,918		1,918	178	2,096
All Other	36	0.016662	90		90	8	98
Schedule .4 Total for Mail Services Clerk	216,057	100.000000	548,037		548,037	46,009	594,046

Allocation Basis: Total Postage for Mail Processed by Fund/Dept  
Allocation Source: FY19 Postage Report - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk - Board Svcs**

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	4,743	1.139709	41		41		41
00004-100002 Commissioners	737	0.177096	6		6		6
00004-100101 Internal Auditor	434	0.104287	4		4		4
00004-100201 Legal Counsel & Admin	865	0.207853	8		8		8
00004-100203 Public Records	289	0.069445	3		3		3
00004-100302 JB Court Administration	431	0.103566	4		4		4
00004-100304 JB Communications	164	0.039408	1		1		1
00004-100305 JB Court Technology	20	0.004806	0		0		0
00004-100306 JB Pro Se/Self Help Forms	30	0.007209	0		0		0
00004-100308 JB Facilities and Security	547	0.131440	5		5		5
00004-101002 Property Appraiser	4	0.000961	0		0		0
00004-101101 Supervisor of Elections	16	0.003845	0		0		0
00004-101201 Tax Collector	72	0.017301	0		0		0
00004-101301 Law Enforcement	42	0.010092	0		0		0
00004-101306 Law Enforcement	44	0.010573	0		0		0
00004-101308 Law Enforcement	42	0.010092	0		0		0
00004-101501 State Attorney Part I	179	0.043012	1		1		1
00004-101551 State Attorney Part II (Vic	555	0.133362	5		5		5
00004-101601 Public Defender	216	0.051903	1		1		1
00004-101701 Clerk of Court - CCC	14	0.003364	0		0		0
00004-102002 Charter Review Board	10	0.002403	0		0		0
00004-102021 Value Adjustment Board	14	0.003364	0		0		0
00004-102050 Environmental Protection	4,249	1.021004	35		35	3	38
00004-102301 Planning Commission	4	0.000961	0		0		0
00004-102551 Soil & Water BOCC-Fund	410	0.098520	4		4		4
00004-110002 Exec Mgmt/Adm	628	0.150904	5		5		5
00004-110600 Mgmt & Budget	1,724	0.414265	14		14		14
00004-110650 Procurement Svcs	1,204	0.289312	10		10		10
00004-110700 Economic Development	3,129	0.751876	26		26	3	29
00004-110800 Info & Innov	7,054	1.695025	60		60		60
00004-120001 Office of Community Affairs	1,539	0.369811	13		13	1	14
00004-120010 Communications	3,838	0.922244	32		32		32
00004-120030 Customer Service & Supp	1,381	0.331844	12		12	1	13
00004-120100 Human Resources	2,855	0.686036	23		23		23
00004-120151 Code Enforcement	1	0.000240	0		0		0
00004-120800 Public Works	3,334	0.801136	28		28	3	31
00004-120840 Capital Programs Dept	1	0.000240	0		0		0
00004-120900 Facilities Management	9,130	2.193873	78		78		78
00004-130020 Pet Resources	8,167	1.962471	69		69	6	75
00004-130100 Extension Services	2,338	0.561805	19		19	1	20
00004-130150 Sunshine Line Dept. SL	1,978	0.475299	17		17	1	18
00004-130210 CS Children's Services	3,545	0.851838	30		30	3	33
00004-130300 Consumer and Veteran	5,012	1.204347	42		42	4	46
00004-130500 Aging Services	15,533	3.732468	134		134	12	146
00004-131100 HC - Health Care Services	191	0.045896	1		1		1
00004-131400 SS Social Services Div	6,840	1.643603	58		58	5	63
00004-131500 HM Homeless Services	3,276	0.787199	27		27	3	30
00004-131600 FR Fire Rescue	2,845	0.683633	23		23	2	25
00004-132000 Library Services	1	0.000240	0		0		0
00004-132200 Medical Examiner	2,782	0.668494	23		23	2	25

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk - Board Svcs**

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-132250 Parks & Recreation -PR	678	0.162918	5		5		5
00004-132252 Conservation & Environ	17,073	4.102519	148		148	13	161
00004-13300X Opns & Leg Affairs	2,851	0.685075	23		23		23
00004-133100 Ent Sol & QA	1,583	0.380383	13		13		13
00004-160500 Government Agencies	100	0.024029	1		1		1
00004-166000 Non-Profit Organizations	695	0.167003	5		5		5
00004-167001 Guardian Ad-Litem	532	0.127836	4		4		4
00005-110700 Economic Development	109	0.026192	1		1		1
00005-132250 Parks & Recreation -PR	2	0.000481	0		0		0
00005-165000 Non-Departmental Allot	21	0.005046	0		0		0
00006-166000 Non-Profit Organizations	104	0.024990	1		1		1
00051-101002 Property Appraiser	4	0.000961	0		0		0
00051-101201 Tax Collector	30	0.007209	0		0		0
00051-101301 Law Enforcement	44	0.010573	0		0		0
00051-110501 Affordable Housing	521	0.125193	4		4		4
00051-110700 Economic Development	19	0.004566	0		0		0
00051-120030 Customer Service & Supp	1,312	0.315264	10		10	1	11
00051-120151 Code Enforcement	3,718	0.893409	31		31	3	34
00051-120200 Development Services	8,714	2.093911	74		74	6	80
00051-120500 Public Utilities	10	0.002403	0		0		0
00051-120800 Public Works	7,294	1.752695	61		61	5	66
00051-120900 Facilities Management	568	0.136486	5		5		5
00051-130300 Consumer and Veteran Servic	936	0.224914	8		8	1	9
00051-131400 SS Social Services Div	46	0.011053	0		0		0
00051-131600 FR Fire Rescue	15,455	3.713725	134		134	12	146
00051-132250 Parks & Recreation -PR	17,626	4.235400	153		153	13	166
00051-132252 Conservation & Environ	1,210	0.290754	10		10	1	11
00051-165000 Non-Departmental Allot	447	0.107411	4		4		4
00052-110700 Economic Development	94	0.022588	1		1		1
00101-101100 Supervisor of Elections	2,940	0.706461	24		24	2	26
10100-132000 Library Services	1	0.000240	0		0		0
10100-132500 Capital Improve Prog	20	0.004806	0		0		0
10101-132500 Capital Improve Prog	179	0.043012	1		1		1
10102-160500 Government Agencies	1	0.000240	0		0		0
10103-160500 Government Agencies	29	0.006968	0		0		0
10105-101301 Law Enforcement	14	0.003364	0		0		0
10106-101301 Law Enforcement	5	0.001201	0		0		0
10107-101301 Law Enforcement	16	0.003845	0		0		0
10107-130300 Consumer and Veteran Servic	268	0.064398	2		2		2
10107-160500 Government Agencies	2	0.000481	0		0		0
10109-101301 Law Enforcement	34	0.008170	0		0		0
10110-110600 MB Management & Budget	229	0.055027	1		1		1
10112-101301 Law Enforcement	16	0.003845	0		0		0
10114-101301 Law Enforcement	2	0.000481	0		0		0
10116-100313 JB Drug Crt FS796.07 (6)	4	0.000961	0		0		0
10117-100304 JB Communications	10	0.002403	0		0		0
10117-100305 JB Court Technology	1	0.000240	0		0		0
10117-100311 JB Children's Justice Ctr	380	0.091311	3		3		3
10117-100313 JB Drug Crt FS796.07 (6)	399	0.095877	4		4		4
10117-100314 JB Elder Justice Center	305	0.073289	3		3		3

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk - Board Svcs**

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10117-100315 JB Community Mediation	399	0.095877	4		4		4
10117-100316 JB Domestic Violence	83	0.019944	1		1		1
10118-131400 SS Social Services Div	24	0.005767	0		0		0
10119-100310 JB Juvenile Diversion/Teen	447	0.107411	4		4		4
10119-101306 Law Enforcement	31	0.007449	0		0		0
10120-100305 JB Court Technology	730	0.175414	6		6		6
10120-101501 State Attorney Part I	2	0.000481	0		0		0
10120-101502 State Attorney Office Techn	156	0.037486	1		1		1
10120-101602 Public Defender	223	0.053585	1		1		1
10122-110600 MB Management & Budget	615	0.147780	5		5		5
10124-160500 Government Agencies	12	0.002884	0		0		0
10124-165000 Non-Departmental Allot	1	0.000240	0		0		0
10127-102050 Environmental Protection	692	0.166283	5		5		5
10129-110800 Info & Tech Svcs	264	0.063437	2		2		2
10129-131100 HC - Health Care Services	10,041	2.412780	86		86	8	94
10129-165000 Non-Departmental Allot	1	0.000240	0		0		0
10131-102050 Environmental Protection	38	0.009131	0		0		0
10134-120800 Public Works	368	0.088428	3		3		3
10134-130000 911 Agency	808	0.194157	6		6		6
10134-131600 FR Fire Rescue	435	0.104527	4		4		4
10135-132500 Capital Improve Prog	65	0.015619	0		0		0
10137-130210 CS Children's Services	9	0.002163	0		0		0
10138-130020 Pet Resources	96	0.023068	1		1		1
10139-130020 Pet Resources	1	0.000240	0		0		0
10140-110800 Information & Innovation	141	0.033881	1		1		1
10140-133100 Enterprise Solutions & Qual	51	0.012255	0		0		0
10144-165000 Non-Departmental Allot	3	0.000721	0		0		0
10145-110600 MB Management & Budget	16	0.003845	0		0		0
10147-130300 Consumer and Veteran Servic	359	0.086265	3		3		3
10149-130300 Consumer and Veteran Servic	84	0.020185	1		1		1
10200-132500 Capital Improve Prog	2	0.000481	0		0		0
10201-132500 Capital Improve Prog	147	0.035323	1		1		1
10201-160500 Government Agencies	2	0.000481	0		0		0
10202-132500 Capital Improve Prog	80	0.019223	1		1		1
10203-132500 Capital Improve Prog	18	0.004325	0		0		0
10204-132500 Capital Improve Prog	42	0.010092	0		0		0
10205-132500 Capital Improve Prog	63	0.015138	0		0		0
10207-132500 Capital Improve Prog	1	0.000240	0		0		0
10209-132500 Capital Improve Prog	4	0.000961	0		0		0
10210-120200 Development Services	634	0.152346	5		5		5
10210-120700 Fiscal and Support Services	10	0.002403	0		0		0
10212-120030 Customer Service & Supp	8	0.001922	0		0		0
10212-132250 Parks & Recreation -PR	8	0.001922	0		0		0
10214-110800 Information & Innovation	285	0.068483	3		3		3
10214-120200 Development Services	5,898	1.417247	50		50	4	54
10214-120800 Public Works	24	0.005767	0		0		0
10215-120200 Development Services	47	0.011294	0		0		0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk - Board Svcs**

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10216-120500 Public Utilities	138	0.033160	1		1		1
10216-130100 Extension Services	198	0.047578	1		1		1
10217-102050 Environmental Protection	318	0.076413	3		3		3
10217-120200 Development Services	296	0.071127	3		3		3
10217-132252 Conservation & Environ	1,234	0.296521	10		10	1	11
10217-165000 Non-Departmental Allot	1	0.000240	0		0		0
10218-101201 Tax Collector	27	0.006488	0		0		0
10218-132500 Capital Improve Prog	764	0.183584	6		6		6
10219-120800 Public Works	1,019	0.244858	9		9	1	10
10300-120030 Customer Service & Supp	1,559	0.374616	13		13	1	14
10300-120200 Development Services	2,073	0.498127	17		17	1	18
10300-120500 Public Utilities	721	0.173251	6		6		6
10300-120800 Public Works	15,176	3.646683	131		131	12	143
10300-120900 Facilities Management	421	0.101163	4		4		4
10300-132250 Parks & Recreation -PR	2	0.000481	0		0		0
10300-160500 Government Agencies	3	0.000721	0		0		0
10300-165000 Non-Departmental Allot	18	0.004325	0		0		0
10301-132500 Capital Improve Prog	126	0.030277	1		1		1
10302-101201 Tax Collector	30	0.007209	0		0		0
10302-120800 Public Works	313	0.075212	3		3		3
10305-132500 Capital Improve Prog	4	0.000961	0		0		0
10306-132500 Capital Improve Prog	55	0.013216	0		0		0
10307-132500 Capital Improve Prog	17	0.004085	0		0		0
10308-132500 Capital Improve Prog	3	0.000721	0		0		0
10310-132500 Capital Improve Prog	65	0.015619	0		0		0
10311-132500 Capital Improve Prog	8	0.001922	0		0		0
10313-132500 Capital Improve Prog	9	0.002163	0		0		0
10314-132500 Capital Improve Prog	22	0.005286	0		0		0
10315-132500 Capital Improve Prog	8	0.001922	0		0		0
10317-132500 Capital Improve Prog	249	0.059833	2		2		2
10319-160500 Government Agencies	45	0.010813	0		0		0
10320-132500 Capital Improve Prog	69	0.016580	0		0		0
10321-110700 Economic Development	1	0.000240	0		0		0
10321-132500 Capital Improve Prog	1,178	0.283065	10		10	1	11
10324-132500 Capital Improve Prog	12	0.002884	0		0		0
10327-132500 Capital Improve Prog	24	0.005767	0		0		0
10330-132500 Capital Improve Prog	6	0.001442	0		0		0
10331-132500 Capital Improve Prog	2	0.000481	0		0		0
10332-132500 Capital Improve Prog	3	0.000721	0		0		0
10337-132500 Capital Improve Prog	34	0.008170	0		0		0
10351-132500 Capital Improve Prog	6	0.001442	0		0		0
10352-132500 Capital Improve Prog	29	0.006968	0		0		0
10360-132500 Capital Improve Prog	227	0.054546	1		1		1
10400-101002 Property Appraiser	4	0.000961	0		0		0
10400-101201 Tax Collector	30	0.007209	0		0		0
10400-132000 Library Services	10,752	2.583628	92		92	8	100
10401-132500 Capital Improve Prog	440	0.105729	4		4		4
10402-132500 Capital Improve Prog	18	0.004325	0		0		0
10405-132500 Capital Improve Prog	8	0.001922	0		0		0
10416-132500 Capital Improve Prog	10	0.002403	0		0		0
10419-132000 Library Services	6	0.001442	0		0		0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk - Board Svcs**

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10420-132000 Library Services	66	0.015859	0		0		0
10500-132500 Capital Improve Prog	59	0.014177	0		0		0
10501-132500 Capital Improve Prog	104	0.024990	1		1		1
10502-132500 Capital Improve Prog	666	0.160035	5		5		5
10503-132500 Capital Improve Prog	85	0.020425	1		1		1
10506-160000 Debt Service	18	0.004325	0		0		0
10600-801200 Civil Service Board	821	0.197280	7		7		7
10702-165000 Non-Departmental Allot	60	0.014418	0		0		0
10708-132250 Parks & Recreation -PR	2	0.000481	0		0		0
10708-165000 Non-Departmental Allot	70	0.016820	0		0		0
10743-110501 Affordable Housing	6	0.001442	0		0		0
10746-110501 Affordable Housing	5	0.001201	0		0		0
10748-110501 Affordable Housing	2	0.000481	0		0		0
10770-110501 Affordable Housing	78	0.018743	1		1		1
10771-110501 Affordable Housing	76	0.018262	0		0		0
10772-110501 Affordable Housing	6	0.001442	0		0		0
10773-110501 Affordable Housing	23	0.005527	0		0		0
10775-110501 Affordable Housing	7	0.001682	0		0		0
10777-110501 Affordable Housing	4	0.000961	0		0		0
10784-110600 MB Management & Budget	1,002	0.240773	8		8	1	9
10785-110600 MB Management & Budget	68	0.016340	0		0		0
10786-110600 MB Management & Budget	1	0.000240	0		0		0
10801-160500 Government Agencies	100	0.024029	1		1		1
10802-160500 Government Agencies	14	0.003364	0		0		0
10803-101201 Tax Collector	15	0.003604	0		0		0
10803-110700 Economic Development	814	0.195598	7		7		7
10803-160500 Government Agencies	9	0.002163	0		0		0
10803-166000 Non-Profit Organizations	31	0.007449	0		0		0
10804-101201 Tax Collector	15	0.003604	0		0		0
10805-101201 Tax Collector	15	0.003604	0		0		0
10811-101201 Tax Collector	1	0.000240	0		0		0
10900-132000 Library Services	341	0.081940	3		3		3
10902-102301 Planning Commission	1,250	0.300366	10		10	1	11
11015-801111 Supervisor of Elections	2	0.000481	0		0		0
11016-801111 Supervisor of Elections	3	0.000721	0		0		0
11101-801111 Supervisor of Elections	3	0.000721	0		0		0
11216-130500 Aging Services	3	0.000721	0		0		0
11224-131400 SS Social Services Div	5	0.001201	0		0		0
11225-131100 HC - Health Care Services	56	0.013456	0		0		0
11304-131400 SS Social Services Div	318	0.076413	3		3		3
12232-131000 HS - Head Start	13	0.003124	0		0		0
12233-131000 HS - Head Start	102	0.024510	1		1		1
12234-131000 HS - Head Start	19	0.004566	0		0		0
12235-131000 HS - Head Start	109	0.026192	1		1		1
12243-130210 CS Children's Services	48	0.011534	0		0		0
12780-102050 Environmental Protection	293	0.070406	3		3		3
12781-102050 Environmental Protection	810	0.194637	6		6		6
12782-102050 Environmental Protection	235	0.056469	2		2		2
12783-102050 Environmental Protection	901	0.216504	8		8	1	9
12784-102050 Environmental Protection	239	0.057430	2		2		2

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk - Board Svcs**

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12785-102050 Environmental Protection	1,122	0.269608	9		9	1	10
12786-102050 Environmental Protection	303	0.072809	3		3		3
12787-102050 Environmental Protection	138	0.033160	1		1		1
12788-102050 Environmental Protection	138	0.033160	1		1		1
12789-130210 CS Children's Services	1,147	0.275616	9		9	1	10
12790-130210 CS Children's Services	368	0.088428	3		3		3
12791-130210 CS Children's Services	2,414	0.580067	20		20	1	21
12792-130210 CS Children's Services	636	0.152826	5		5		5
12793-130210 CS Children's Services	1,555	0.373655	13		13	1	14
12794-130210 CS Children's Services	254	0.061034	2		2		2
12795-130210 CS Children's Services	319	0.076653	3		3		3
12796-130210 CS Children's Services	54	0.012976	0		0		0
12798-100311 JB Children's Justice Ctr	9	0.002163	0		0		0
12799-100313 JB Drug Crt FS796.07 (6)	2	0.000481	0		0		0
12810-100313 JB Drug Crt FS796.07 (6)	4	0.000961	0		0		0
12811-100313 JB Drug Crt FS796.07 (6)	63	0.015138	0		0		0
12812-102050 Environmental Protection	7	0.001682	0		0		0
12815-131600 FR Fire Rescue	4	0.000961	0		0		0
12817-132500 Capital Improve Prog	4	0.000961	0		0		0
12818-132500 Capital Improve Prog	14	0.003364	0		0		0
12819-132500 Capital Improve Prog	7	0.001682	0		0		0
12820-120800 Public Works	2	0.000481	0		0		0
12822-120800 Public Works	3	0.000721	0		0		0
12824-132500 Capital Improve Prog	2	0.000481	0		0		0
12853-120800 Public Works	9	0.002163	0		0		0
12881-132500 Capital Improve Prog	5	0.001201	0		0		0
12915-132500 Capital Improve Prog	2	0.000481	0		0		0
12917-132500 Capital Improve Prog	34	0.008170	0		0		0
12918-132500 Capital Improve Prog	34	0.008170	0		0		0
12919-132500 Capital Improve Prog	7	0.001682	0		0		0
12920-132500 Capital Improve Prog	7	0.001682	0		0		0
12921-132500 Capital Improve Prog	5	0.001201	0		0		0
12922-132500 Capital Improve Prog	6	0.001442	0		0		0
12924-100313 JB Drug Crt FS796.07 (6)	1	0.000240	0		0		0
12925-100313 JB Drug Crt FS796.07 (6)	35	0.008410	0		0		0
12926-100311 JB Children's Justice Ctr	7	0.001682	0		0		0
12927-110600 MB Management & Budget	5	0.001201	0		0		0
12928-102050 Environmental Protection	179	0.043012	1		1		1
12929-130210 CS Children's Services	681	0.163639	5		5		5
13019-130100 Extension Services	1	0.000240	0		0		0
13053-130210 CS Children's Services	207	0.049741	1		1		1
20003-160000 Debt Service	4	0.000961	0		0		0
20005-160000 Debt Service	7	0.001682	0		0		0
20006-160000 Debt Service	6	0.001442	0		0		0
20007-101002 Property Appraiser	4	0.000961	0		0		0
20007-101201 Tax Collector	30	0.007209	0		0		0
20007-160000 Debt Service	3	0.000721	0		0		0
20009-101002 Property Appraiser	4	0.000961	0		0		0
20009-101201 Tax Collector	30	0.007209	0		0		0
20009-160000 Debt Service	12	0.002884	0		0		0
20010-160000 Debt Service	5	0.001201	0		0		0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk - Board Svcs**

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
20011-160000 Debt Service	3	0.000721	0		0		0
20014-160000 Debt Service	24	0.005767	0		0		0
20015-160000 Debt Service	25	0.006007	0		0		0
20016-160000 Debt Service	1	0.000240	0		0		0
20017-160000 Debt Service	24	0.005767	0		0		0
20023-160000 Debt Service	6	0.001442	0		0		0
20024-160000 Debt Service	7	0.001682	0		0		0
20025-160000 Debt Service	4	0.000961	0		0		0
20026-160000 Debt Service	8	0.001922	0		0		0
20029-160000 Debt Service	4	0.000961	0		0		0
20030-160000 Debt Service	22	0.005286	0		0		0
20031-160000 Debt Service	8	0.001922	0		0		0
20033-160000 Debt Service	2	0.000481	0		0		0
30002-132500 Capital Improve Prog	281	0.067522	3		3		3
30003-132500 Capital Improve Prog	351	0.084343	3		3		3
30005-132500 Capital Improve Prog	138	0.033160	1		1		1
30006-132500 Capital Improve Prog	6	0.001442	0		0		0
30007-132500 Capital Improve Prog	24	0.005767	0		0		0
30010-132500 Capital Improve Prog	43	0.010333	0		0		0
30011-160500 Government Agencies	1	0.000240	0		0		0
30013-132500 Capital Improve Prog	107	0.025711	1		1		1
30015-132500 Capital Improve Prog	23	0.005527	0		0		0
30018-132500 Capital Improve Prog	261	0.062716	2		2		2
30018-160000 Debt Service	34	0.008170	0		0		0
30019-132500 Capital Improve Prog	5	0.001201	0		0		0
30019-160000 Debt Service	6	0.001442	0		0		0
30021-160000 Debt Service	16	0.003845	0		0		0
40003-110650 PH Procurement Services	317	0.076173	3		3		3
40003-110800 Information & Innovation	589	0.141532	5		5		5
40003-120500 Public Utilities	16,784	4.033074	145		145	13	158
40003-120800 Public Works	293	0.070406	3		3		3
40003-120900 Facilities Management	329	0.079056	3		3		3
40007-120500 Public Utilities	44	0.010573	0		0		0
40007-132500 Capital Improve Prog	82	0.019704	1		1		1
40010-120500 Public Utilities	2,016	0.484430	17		17	1	18
40011-160000 Debt Service	12	0.002884	0		0		0
40013-120500 Public Utilities	4	0.000961	0		0		0
40023-176000 Interfund Transfers Out	1	0.000240	0		0		0
40025-176000 Interfund Transfers Out	1	0.000240	0		0		0
40100-110650 PH Procurement Services	359	0.086265	3		3		3
40100-110800 Information & Innovation	617	0.148261	5		5		5
40100-120010 Communications & Digital	230	0.055267	1		1		1
40100-120200 Development Services	594	0.142734	5		5		5
40100-120500 Public Utilities	83,890	20.158172	837		837	105	942
40100-120800 Public Works	326	0.078335	3		3		3
40100-120900 Facilities Management	333	0.080017	3		3		3
40101-160000 Debt Service	14	0.003364	0		0		0
40101-173000 Interfund Transfers In	9	0.002163	0		0		0
40102-173000 Interfund Transfers In	7	0.001682	0		0		0
40102-176000 Interfund Transfers Out	44	0.010573	0		0		0
40103-173000 Interfund Transfers In	4	0.000961	0		0		0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk - Board Svcs**

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40103-176000 Interfund Transfers Out	15	0.003604	0		0		0
40104-132500 Capital Improve Prog	547	0.131440	5		5		5
40105-132500 Capital Improve Prog	1,577	0.378942	13		13	1	14
40116-120500 Public Utilities	24	0.005767	0		0		0
40116-176000 Interfund Transfers Out	1	0.000240	0		0		0
40118-120500 Public Utilities	39	0.009371	0		0		0
40118-176000 Interfund Transfers Out	2	0.000481	0		0		0
40119-120500 Public Utilities	24	0.005767	0		0		0
40124-132500 Capital Improve Prog	7	0.001682	0		0		0
40127-176000 Interfund Transfers Out	2	0.000481	0		0		0
40128-176000 Interfund Transfers Out	2	0.000481	0		0		0
40154-176000 Interfund Transfers Out	1	0.000240	0		0		0
40156-132500 Capital Improve Prog	73	0.017541	0		0		0
40160-132500 Capital Improve Prog	18	0.004325	0		0		0
40161-132500 Capital Improve Prog	19	0.004566	0		0		0
50003-131900 Fleet Services	5,150	1.237508	44		44	4	48
50003-170000 Reserves and Refunds	2	0.000481	0		0		0
50004-131900 Fleet Services	167	0.040129	1		1		1
50100-110600 MB Management & Budget	526	0.126394	4		4		4
50100-120100 Human Resources	690	0.165802	5		5		5
50101-165000 Non-Departmental Allot	188	0.045175	1		1		1
50101-176000 Interfund Transfers Out	12	0.002884	0		0		0
50102-110600 MB Management & Budget	4	0.000961	0		0		0
50102-165000 Non-Departmental Allot	541	0.129998	4		4		4
50102-170000 Reserves and Refunds	4	0.000961	0		0		0
50102-176000 Interfund Transfers Out	12	0.002884	0		0		0
50104-120100 Human Resources	723	0.173732	6		6		6
50104-165000 Non-Departmental Allot	454	0.109093	4		4		4
50104-170000 Reserves and Refunds	1	0.000240	0		0		0
50105-165000 Non-Departmental Allot	1	0.000240	0		0		0
61001-160000 Debt Service	33	0.007930	0		0		0
61004-160000 Debt Service	24	0.005767	0		0		0
61004-176000 Interfund Transfers Out	4	0.000961	0		0		0
61006-160000 Debt Service	23	0.005527	0		0		0
61006-176000 Interfund Transfers Out	2	0.000481	0		0		0
75003-800103 Administration - PTC	10	0.002403	0		0		0
C0002 Clerk of Courts	10,100	2.426957	86		86	8	94
C0003 Clerk - Board Svcs	4,207	1.010912	35		35		35
C0004 Clerk of Courts	486	0.116782	4		4		4
C1002 Clerk of Courts	55	0.013216	0		0		0
C1003 Clerk of Courts	46	0.011053	0		0		0
C1004 Clerk of Courts	5	0.001201	0		0		0
C1006 Clerk of Courts	12,756	3.065175	110		110	9	119
Schedule .4 Total for CCC Accounting	416,159	100.000000	3,619		3,619	292	3,911

Allocation Basis: Number of Accounting Transactions by Fund/Dept  
Allocation Source: FY19 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	45	0.018896	183		183		183
00004-100002 Commissioners	344	0.144449	1,418		1,418		1,418
00004-100101 Internal Auditor	280	0.117574	1,155		1,155		1,155
00004-100201 Legal Counsel & Admin	381	0.159985	1,570		1,570		1,570
00004-100203 Public Records	252	0.105817	1,039		1,039		1,039
00004-100302 JB Court Administration	327	0.137310	1,348		1,348	121	1,469
00004-100305 JB Court Technology	10	0.004199	40		40	4	44
00004-100308 JB Facilities and Security	298	0.125133	1,228		1,228	110	1,338
00004-101551 State Attorney Part II (Vic	393	0.165024	1,621		1,621	145	1,766
00004-102050 Environmental Protection	2,502	1.050612	10,337		10,337	950	11,287
00004-102551 Soil & Water BOCC-Fund	275	0.115475	1,134		1,134	101	1,235
00004-110002 Exec Mgmt/Adm	305	0.128072	1,257		1,257		1,257
00004-110600 Mgmt & Budget	1,309	0.549661	5,405		5,405		5,405
00004-110650 Procurement Svcs	901	0.378338	3,718		3,718		3,718
00004-110700 Economic Development	1,909	0.801606	7,884		7,884	719	8,603
00004-110800 Info & Innov	4,753	1.995826	19,640		19,640		19,640
00004-120001 Office of Community Affairs	1,187	0.498432	4,903		4,903	449	5,352
00004-120010 Communications	2,975	1.249228	12,292		12,292		12,292
00004-120030 Customer Service & Supp	1,061	0.445523	4,378		4,378	400	4,778
00004-120100 Human Resources	2,019	0.847796	8,342		8,342		8,342
00004-120800 Public Works	2,011	0.844436	8,307		8,307	758	9,065
00004-120900 Facilities Management	3,774	1.584735	15,594		15,594		15,594
00004-130020 Pet Resources	5,050	2.120539	20,866		20,866	1,927	22,793
00004-130100 Extension Services	1,605	0.673953	6,631		6,631	609	7,240
00004-130150 Sunshine Line Dept. SL	1,302	0.546721	5,375		5,375	492	5,867
00004-130210 CS Children's Services	2,249	0.944375	9,295		9,295	851	10,146
00004-130300 Consumer and Veteran	3,919	1.645622	16,190		16,190	1,492	17,682
00004-130500 Aging Services	10,105	4.243178	41,764		41,764	3,863	45,627
00004-131100 HC - Health Care Services	117	0.049129	483		483	43	526
00004-131400 SS Social Services Div	2,757	1.157688	11,391		11,391	1,048	12,439
00004-131500 HM Homeless Services	2,688	1.128715	11,104		11,104	1,023	12,127
00004-131600 FR Fire Rescue	2,014	0.845696	8,320		8,320	759	9,079
00004-132200 Medical Examiner	1,844	0.774312	7,618		7,618	697	8,315
00004-132250 Parks & Recreation -PR	448	0.188119	1,848		1,848	166	2,014
00004-132252 Conservation & Environ	10,720	4.501421	44,307		44,307	4,101	48,408
00004-13300X Opns & Leg Affairs	2,314	0.971669	9,563		9,563		9,563
00004-133100 Ent Sol & QA	1,169	0.490873	4,826		4,826		4,826
00004-167001 Guardian Ad-Litem	277	0.116315	1,142		1,142	102	1,244
00051-110501 Affordable Housing	316	0.132691	1,304		1,304	116	1,420
00051-120030 Customer Service & Supp	882	0.370359	3,641		3,641	333	3,974
00051-120151 Code Enforcement	2,805	1.177844	11,591		11,591	1,067	12,658
00051-120200 Development Services	7,259	3.048117	30,001		30,001	2,770	32,771
00051-120800 Public Works	4,443	1.865654	18,362		18,362	1,696	20,058
00051-120900 Facilities Management	419	0.175942	1,727		1,727	155	1,882
00051-130300 Consumer and Veteran Servic	571	0.239768	2,355		2,355	212	2,567
00051-131600 FR Fire Rescue	6,915	2.903669	28,579		28,579	2,640	31,219
00051-132250 Parks & Recreation -PR	8,291	3.481463	34,269		34,269	3,172	37,441
00051-132252 Conservation & Environ	640	0.268742	2,643		2,643	237	2,880
00051-165000 Non-Departmental Allot	6	0.002519	24		24	2	26

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00101-101100 Supervisor of Elections	447	0.187699	1,844		1,844	166	2,010
10107-130300 Consumer and Veteran Servic	199	0.083562	819		819	73	892
10110-110600 MB Management & Budget	211	0.088601	870		870	77	947
10117-100311 JB Children's Justice Ctr	310	0.130172	1,276		1,276	114	1,390
10117-100313 JB Drug Crt FS796.07 (6)	295	0.123873	1,215		1,215	109	1,324
10117-100314 JB Elder Justice Center	268	0.112536	1,105		1,105	100	1,205
10117-100315 JB Community Mediation	279	0.117155	1,151		1,151	104	1,255
10119-100310 JB Juvenile Diversion/Teen	333	0.139830	1,374		1,374	122	1,496
10120-100305 JB Court Technology	280	0.117574	1,155		1,155	104	1,259
10122-110600 MB Management & Budget	536	0.225071	2,213		2,213	198	2,411
10127-102050 Environmental Protection	384	0.161245	1,582		1,582	141	1,723
10129-110800 Info & Tech Svcs	244	0.102458	1,005		1,005	90	1,095
10129-131100 HC - Health Care Services	2,640	1.108559	10,907		10,907	1,005	11,912
10134-120800 Public Works	299	0.125553	1,232		1,232	110	1,342
10134-130000 911 Agency	375	0.157466	1,547		1,547	139	1,686
10134-131600 FR Fire Rescue	385	0.161665	1,586		1,586	142	1,728
10147-130300 Consumer and Veteran Servic	260	0.109176	1,072		1,072	95	1,167
10210-120200 Development Services	557	0.233889	2,297		2,297	206	2,503
10214-110800 Information & Innovation	264	0.110856	1,090		1,090	97	1,187
10214-120200 Development Services	4,123	1.731284	17,035		17,035	1,570	18,605
10215-120200 Development Services	8	0.003359	32		32	3	35
10216-130100 Extension Services	133	0.055848	548		548	49	597
10217-102050 Environmental Protection	271	0.113795	1,118		1,118	100	1,218
10217-120200 Development Services	215	0.090280	885		885	78	963
10217-132252 Conservation & Environ	1,070	0.449302	4,414		4,414	404	4,818
10219-120800 Public Works	228	0.095739	939		939	85	1,024
10300-120030 Customer Service & Supp	1,422	0.597110	5,871		5,871	538	6,409
10300-120200 Development Services	1,687	0.708386	6,965		6,965	637	7,602
10300-120500 Public Utilities	665	0.279239	2,743		2,743	247	2,990
10300-120800 Public Works	8,937	3.752724	36,936		36,936	3,416	40,352
10300-120900 Facilities Management	349	0.146548	1,440		1,440	130	1,570
10302-120800 Public Works	226	0.094899	930		930	83	1,013
10400-132000 Library Services	3,741	1.570878	15,457		15,457	1,428	16,885
10600-801200 Civil Service Board	344	0.144449	1,418		1,418	127	1,545
10771-110501 Affordable Housing	10	0.004199	40		40	4	44
10784-110600 MB Management & Budget	450	0.188959	1,857		1,857	167	2,024
10803-110700 Economic Development	682	0.286378	2,816		2,816	253	3,069
10900-132000 Library Services	296	0.124293	1,220		1,220	109	1,329
10902-102301 Planning Commission	428	0.179721	1,766		1,766	158	1,924
11304-131400 SS Social Services Div	29	0.012177	119		119	10	129
12780-102050 Environmental Protection	78	0.032753	321		321	27	348
12781-102050 Environmental Protection	246	0.103298	1,013		1,013	91	1,104
12782-102050 Environmental Protection	68	0.028554	279		279	24	303
12783-102050 Environmental Protection	225	0.094479	926		926	83	1,009
12784-102050 Environmental Protection	69	0.028974	283		283	24	307
12785-102050 Environmental Protection	252	0.105817	1,039		1,039	93	1,132
12786-102050 Environmental Protection	76	0.031913	313		313	27	340
12787-102050 Environmental Protection	42	0.017636	172		172	15	187

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12788-102050 Environmental Protection	36	0.015117	148		148	13	161
12789-130210 CS Children's Services	477	0.200296	1,968		1,968	177	2,145
12790-130210 CS Children's Services	145	0.060887	596		596	53	649
12791-130210 CS Children's Services	576	0.241867	2,374		2,374	213	2,587
12792-130210 CS Children's Services	191	0.080203	785		785	68	853
12793-130210 CS Children's Services	373	0.156626	1,537		1,537	137	1,674
12794-130210 CS Children's Services	58	0.024355	237		237	20	257
12928-102050 Environmental Protection	118	0.049549	487		487	43	530
12929-130210 CS Children's Services	201	0.084402	827		827	73	900
13053-130210 CS Children's Services	59	0.024775	241		241	20	261
40003-110650 PH Procurement Services	276	0.115895	1,138		1,138	102	1,240
40003-110800 Information & Innovation	513	0.215413	2,117		2,117	190	2,307
40003-120500 Public Utilities	10,764	4.519897	44,486		44,486	4,120	48,606
40003-120800 Public Works	268	0.112536	1,105		1,105	100	1,205
40003-120900 Facilities Management	288	0.120934	1,188		1,188	106	1,294
40010-120500 Public Utilities	1,542	0.647499	6,365		6,365	582	6,947
40100-110650 PH Procurement Services	313	0.131431	1,289		1,289	115	1,404
40100-110800 Information & Innovation	538	0.225911	2,221		2,221	200	2,421
40100-120010 Communications & Digital	218	0.091540	899		899	80	979
40100-120200 Development Services	504	0.211634	2,081		2,081	186	2,267
40100-120500 Public Utilities	56,572	23.755075	234,396		234,396	22,469	256,865
40100-120800 Public Works	305	0.128072	1,257		1,257	112	1,369
40100-120900 Facilities Management	258	0.108336	1,065		1,065	95	1,160
50003-131900 Fleet Services	2,578	1.082525	10,653		10,653	981	11,634
50100-110600 MB Management & Budget	323	0.135631	1,333		1,333	120	1,453
50100-120100 Human Resources	564	0.236829	2,326		2,326	208	2,534
50104-120100 Human Resources	553	0.232210	2,282		2,282	205	2,487
50104-165000 Non-Departmental Allot	81	0.034013	332		332	28	360
C0002 Clerk of Courts	5,024	2.109621	20,758		20,758	1,919	22,677
C0003 Clerk - Board Svcs	1,949	0.818402	8,049		8,049		8,049
C0004 Clerk of Courts	270	0.113375	1,114		1,114	100	1,214
C1006 Clerk of Courts	8,840	3.711993	36,533		36,533	3,377	39,910
Schedule .4 Total for Payroll	238,147	100.000000	984,434		984,434	82,714	1,067,148

Allocation Basis: Number of Payroll Transactions by Fund/Dept  
Allocation Source: FY19 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	4,743	1.139709	70,224		70,224		70,224
00004-100002 Commissioners	737	0.177096	10,906		10,906		10,906
00004-100101 Internal Auditor	434	0.104287	6,417		6,417		6,417
00004-100201 Legal Counsel & Admin	865	0.207853	12,801		12,801		12,801
00004-100203 Public Records	289	0.069445	4,272		4,272		4,272
00004-100302 JB Court Administration	431	0.103566	6,373		6,373	606	6,979
00004-100304 JB Communications	164	0.039408	2,423		2,423	226	2,649
00004-100305 JB Court Technology	20	0.004806	295		295	25	320
00004-100306 JB Pro Se/Self Help Forms	30	0.007209	443		443	40	483
00004-100308 JB Facilities and Security	547	0.131440	8,092		8,092	765	8,857
00004-101002 Property Appraiser	4	0.000961	58		58	5	63
00004-101101 Supervisor of Elections	16	0.003845	234		234	20	254
00004-101201 Tax Collector	72	0.017301	1,065		1,065	99	1,164
00004-101301 Law Enforcement	42	0.010092	618		618	56	674
00004-101306 Law Enforcement	44	0.010573	648		648	59	707
00004-101308 Law Enforcement	42	0.010092	618		618	56	674
00004-101501 State Attorney Part I	179	0.043012	2,647		2,647	244	2,891
00004-101551 State Attorney Part II (Vic	555	0.133362	8,210		8,210	776	8,986
00004-101601 Public Defender	216	0.051903	3,194		3,194	300	3,494
00004-101701 Clerk of Court - CCC	14	0.003364	205		205		205
00004-102002 Charter Review Board	10	0.002403	147		147	13	160
00004-102021 Value Adjustment Board	14	0.003364	205		205	18	223
00004-102050 Environmental Protection	4,249	1.021004	62,905		62,905	6,034	68,939
00004-102301 Planning Commission	4	0.000961	58		58	5	63
00004-102551 Soil & Water BOCC-Fund	410	0.098520	6,065		6,065	575	6,640
00004-110002 Exec Mgmt/Adm	628	0.150904	9,296		9,296		9,296
00004-110600 Mgmt & Budget	1,724	0.414265	25,521		25,521		25,521
00004-110650 Procurement Svcs	1,204	0.289312	17,820		17,820		17,820
00004-110700 Economic Development	3,129	0.751876	46,323		46,323	4,437	50,760
00004-110800 Info & Innov	7,054	1.695025	104,443		104,443		104,443
00004-120001 Office of Community Affairs	1,539	0.369811	22,780		22,780	2,178	24,958
00004-120010 Communications	3,838	0.922244	56,818		56,818		56,818
00004-120030 Customer Service & Supp	1,381	0.331844	20,439		20,439	1,951	22,390
00004-120100 Human Resources	2,855	0.686036	42,267		42,267		42,267
00004-120151 Code Enforcement	1	0.000240	14		14	1	15
00004-120800 Public Works	3,334	0.801136	49,358		49,358	4,733	54,091
00004-120840 Capital Programs Dept	1	0.000240	14		14	1	15
00004-120900 Facilities Management	9,130	2.193873	135,178		135,178		135,178
00004-130020 Pet Resources	8,167	1.962471	120,922		120,922	11,611	132,533
00004-130100 Extension Services	2,338	0.561805	34,613		34,613	3,309	37,922
00004-130150 Sunshine Line Dept. SL	1,978	0.475299	29,282		29,282	2,794	32,076
00004-130210 CS Children's Services	3,545	0.851838	52,481		52,481	5,034	57,515
00004-130300 Consumer and Veteran	5,012	1.204347	74,207		74,207	7,122	81,329
00004-130500 Aging Services	15,533	3.732468	229,987		229,987	22,103	252,090
00004-131100 HC - Health Care Services	191	0.045896	2,825		2,825	265	3,090
00004-131400 SS Social Services Div	6,840	1.643603	101,270		101,270	9,723	110,993
00004-131500 HM Homeless Services	3,276	0.787199	48,499		48,499	4,646	53,145
00004-131600 FR Fire Rescue	2,845	0.683633	42,120		42,120	4,033	46,153
00004-132000 Library Services	1	0.000240	14		14	1	15
00004-132200 Medical Examiner	2,782	0.668494	41,185		41,185	3,942	45,127

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
00004-132250 Parks & Recreation -PR	678	0.162918	10,034		10,034	955	10,989
00004-132252 Conservation & Environ	17,073	4.102519	252,789		252,789	24,302	277,091
00004-13300X Opns & Leg Affairs	2,851	0.685075	42,208		42,208		42,208
00004-133100 Ent Sol & QA	1,583	0.380383	23,431		23,431		23,431
00004-160500 Government Agencies	100	0.024029	1,478		1,478	137	1,615
00004-166000 Non-Profit Organizations	695	0.167003	10,287		10,287	976	11,263
00004-167001 Guardian Ad-Litem	532	0.127836	7,872		7,872	741	8,613
00005-110700 Economic Development	109	0.026192	1,610		1,610	149	1,759
00005-132250 Parks & Recreation -PR	2	0.000481	28		28	3	31
00005-165000 Non-Departmental Allot	21	0.005046	309		309	28	337
00006-166000 Non-Profit Organizations	104	0.024990	1,536		1,536	143	1,679
00051-101002 Property Appraiser	4	0.000961	58		58	5	63
00051-101201 Tax Collector	30	0.007209	443		443	40	483
00051-101301 Law Enforcement	44	0.010573	648		648	59	707
00051-110501 Affordable Housing	521	0.125193	7,707		7,707	727	8,434
00051-110700 Economic Development	19	0.004566	279		279	24	303
00051-120030 Customer Service & Supp	1,312	0.315264	19,417		19,417	1,857	21,274
00051-120151 Code Enforcement	3,718	0.893409	55,043		55,043	5,281	60,324
00051-120200 Development Services	8,714	2.093911	129,020		129,020	12,392	141,412
00051-120500 Public Utilities	10	0.002403	147		147	13	160
00051-120800 Public Works	7,294	1.752695	107,995		107,995	10,368	118,363
00051-120900 Facilities Management	568	0.136486	8,406		8,406	795	9,201
00051-130300 Consumer and Veteran Servic	936	0.224914	13,850		13,850	1,321	15,171
00051-131400 SS Social Services Div	46	0.011053	679		679	61	740
00051-131600 FR Fire Rescue	15,455	3.713725	228,834		228,834	21,987	250,821
00051-132250 Parks & Recreation -PR	17,626	4.235400	260,983		260,983	25,086	286,069
00051-132252 Conservation & Environ	1,210	0.290754	17,911		17,911	1,711	19,622
00051-165000 Non-Departmental Allot	447	0.107411	6,613		6,613	627	7,240
00052-110700 Economic Development	94	0.022588	1,388		1,388	129	1,517
00101-101100 Supervisor of Elections	2,940	0.706461	43,522		43,522	4,168	47,690
10100-132000 Library Services	1	0.000240	14		14	1	15
10100-132500 Capital Improve Prog	20	0.004806	295		295	25	320
10101-132500 Capital Improve Prog	179	0.043012	2,647		2,647	244	2,891
10102-160500 Government Agencies	1	0.000240	14		14	1	15
10103-160500 Government Agencies	29	0.006968	426		426	39	465
10105-101301 Law Enforcement	14	0.003364	205		205	18	223
10106-101301 Law Enforcement	5	0.001201	72		72	6	78
10107-101301 Law Enforcement	16	0.003845	234		234	20	254
10107-130300 Consumer and Veteran Servic	268	0.064398	3,965		3,965	375	4,340
10107-160500 Government Agencies	2	0.000481	28		28	3	31
10109-101301 Law Enforcement	34	0.008170	502		502	46	548
10110-110600 MB Management & Budget	229	0.055027	3,386		3,386	321	3,707
10112-101301 Law Enforcement	16	0.003845	234		234	20	254
10114-101301 Law Enforcement	2	0.000481	28		28	3	31
10116-100313 JB Drug Crt FS796.07 (6)	4	0.000961	58		58	5	63
10117-100304 JB Communications	10	0.002403	147		147	13	160
10117-100305 JB Court Technology	1	0.000240	14		14	1	15
10117-100311 JB Children's Justice Ctr	380	0.091311	5,620		5,620	532	6,152
10117-100313 JB Drug Crt FS796.07 (6)	399	0.095877	5,902		5,902	559	6,461
10117-100314 JB Elder Justice Center	305	0.073289	4,509		4,509	428	4,937

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10117-100315 JB Community Mediation	399	0.095877	5,902		5,902	559	6,461
10117-100316 JB Domestic Violence	83	0.019944	1,224		1,224	113	1,337
10118-131400 SS Social Services Div	24	0.005767	354		354	31	385
10119-100310 JB Juvenile Diversion/Teen	447	0.107411	6,613		6,613	627	7,240
10119-101306 Law Enforcement	31	0.007449	459		459	41	500
10120-100305 JB Court Technology	730	0.175414	10,802		10,802	1,029	11,831
10120-101501 State Attorney Part I	2	0.000481	28		28	3	31
10120-101502 State Attorney Office Techn	156	0.037486	2,305		2,305	213	2,518
10120-101602 Public Defender	223	0.053585	3,296		3,296	312	3,608
10122-110600 MB Management & Budget	615	0.147780	9,102		9,102	863	9,965
10124-160500 Government Agencies	12	0.002884	176		176	15	191
10124-165000 Non-Departmental Allot	1	0.000240	14		14	1	15
10127-102050 Environmental Protection	692	0.166283	10,240		10,240	973	11,213
10129-110800 Info & Tech Svcs	264	0.063437	3,904		3,904	370	4,274
10129-131100 HC - Health Care Services	10,041	2.412780	148,670		148,670	14,281	162,951
10129-165000 Non-Departmental Allot	1	0.000240	14		14	1	15
10131-102050 Environmental Protection	38	0.009131	561		561	51	612
10134-120800 Public Works	368	0.088428	5,445		5,445	516	5,961
10134-130000 911 Agency	808	0.194157	11,959		11,959	1,140	13,099
10134-131600 FR Fire Rescue	435	0.104527	6,432		6,432	611	7,043
10135-132500 Capital Improve Prog	65	0.015619	958		958	89	1,047
10137-130210 CS Children's Services	9	0.002163	132		132	11	143
10138-130020 Pet Resources	96	0.023068	1,417		1,417	131	1,548
10139-130020 Pet Resources	1	0.000240	14		14	1	15
10140-110800 Information & Innovation	141	0.033881	2,085		2,085	192	2,277
10140-133100 Enterprise Solutions & Qual	51	0.012255	752		752	68	820
10144-165000 Non-Departmental Allot	3	0.000721	43		43	4	47
10145-110600 MB Management & Budget	16	0.003845	234		234	20	254
10147-130300 Consumer and Veteran Servic	359	0.086265	5,308		5,308	503	5,811
10149-130300 Consumer and Veteran Servic	84	0.020185	1,239		1,239	114	1,353
10200-132500 Capital Improve Prog	2	0.000481	28		28	3	31
10201-132500 Capital Improve Prog	147	0.035323	2,172		2,172	202	2,374
10201-160500 Government Agencies	2	0.000481	28		28	3	31
10202-132500 Capital Improve Prog	80	0.019223	1,182		1,182	109	1,291
10203-132500 Capital Improve Prog	18	0.004325	262		262	23	285
10204-132500 Capital Improve Prog	42	0.010092	618		618	56	674
10205-132500 Capital Improve Prog	63	0.015138	928		928	87	1,015
10207-132500 Capital Improve Prog	1	0.000240	14		14	1	15
10209-132500 Capital Improve Prog	4	0.000961	58		58	5	63
10210-120200 Development Services	634	0.152346	9,384		9,384	889	10,273
10210-120700 Fiscal and Support Services	10	0.002403	147		147	13	160
10212-120030 Customer Service & Supp	8	0.001922	118		118	10	128
10212-132250 Parks & Recreation -PR	8	0.001922	118		118	10	128
10214-110800 Information & Innovation	285	0.068483	4,213		4,213	399	4,612
10214-120200 Development Services	5,898	1.417247	87,323		87,323	8,384	95,707
10214-120800 Public Works	24	0.005767	354		354	31	385
10215-120200 Development Services	47	0.011294	694		694	62	756

**HILLSBOROUGH COUNTY, FLORIDA  
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Schedule .4 - Detail Activity Allocations  
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Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10216-120500 Public Utilities	138	0.033160	2,041		2,041	189	2,230
10216-130100 Extension Services	198	0.047578	2,926		2,926	275	3,201
10217-102050 Environmental Protection	318	0.076413	4,702		4,702	446	5,148
10217-120200 Development Services	296	0.071127	4,375		4,375	413	4,788
10217-132252 Conservation & Environ	1,234	0.296521	18,265		18,265	1,747	20,012
10217-165000 Non-Departmental Allot	1	0.000240	14		14	1	15
10218-101201 Tax Collector	27	0.006488	398		398	35	433
10218-132500 Capital Improve Prog	764	0.183584	11,305		11,305	1,076	12,381
10219-120800 Public Works	1,019	0.244858	15,078		15,078	1,438	16,516
10300-120030 Customer Service & Supp	1,559	0.374616	23,076		23,076	2,207	25,283
10300-120200 Development Services	2,073	0.498127	30,689		30,689	2,928	33,617
10300-120500 Public Utilities	721	0.173251	10,672		10,672	1,016	11,688
10300-120800 Public Works	15,176	3.646683	224,706		224,706	21,594	246,300
10300-120900 Facilities Management	421	0.101163	6,227		6,227	590	6,817
10300-132250 Parks & Recreation -PR	2	0.000481	28		28	3	31
10300-160500 Government Agencies	3	0.000721	43		43	4	47
10300-165000 Non-Departmental Allot	18	0.004325	262		262	23	285
10301-132500 Capital Improve Prog	126	0.030277	1,862		1,862	172	2,034
10302-101201 Tax Collector	30	0.007209	443		443	40	483
10302-120800 Public Works	313	0.075212	4,624		4,624	440	5,064
10305-132500 Capital Improve Prog	4	0.000961	58		58	5	63
10306-132500 Capital Improve Prog	55	0.013216	808		808	74	882
10307-132500 Capital Improve Prog	17	0.004085	248		248	22	270
10308-132500 Capital Improve Prog	3	0.000721	43		43	4	47
10310-132500 Capital Improve Prog	65	0.015619	958		958	89	1,047
10311-132500 Capital Improve Prog	8	0.001922	118		118	10	128
10313-132500 Capital Improve Prog	9	0.002163	132		132	11	143
10314-132500 Capital Improve Prog	22	0.005286	323		323	29	352
10315-132500 Capital Improve Prog	8	0.001922	118		118	10	128
10317-132500 Capital Improve Prog	249	0.059833	3,680		3,680	347	4,027
10319-160500 Government Agencies	45	0.010813	663		663	60	723
10320-132500 Capital Improve Prog	69	0.016580	1,017		1,017	94	1,111
10321-110700 Economic Development	1	0.000240	14		14	1	15
10321-132500 Capital Improve Prog	1,178	0.283065	17,433		17,433	1,665	19,098
10324-132500 Capital Improve Prog	12	0.002884	176		176	15	191
10327-132500 Capital Improve Prog	24	0.005767	354		354	31	385
10330-132500 Capital Improve Prog	6	0.001442	87		87	8	95
10331-132500 Capital Improve Prog	2	0.000481	28		28	3	31
10332-132500 Capital Improve Prog	3	0.000721	43		43	4	47
10337-132500 Capital Improve Prog	34	0.008170	502		502	46	548
10351-132500 Capital Improve Prog	6	0.001442	87		87	8	95
10352-132500 Capital Improve Prog	29	0.006968	426		426	39	465
10360-132500 Capital Improve Prog	227	0.054546	3,356		3,356	318	3,674
10400-101002 Property Appraiser	4	0.000961	58		58	5	63
10400-101201 Tax Collector	30	0.007209	443		443	40	483
10400-132000 Library Services	10,752	2.583628	159,196		159,196	15,291	174,487
10401-132500 Capital Improve Prog	440	0.105729	6,508		6,508	618	7,126
10402-132500 Capital Improve Prog	18	0.004325	262		262	23	285
10405-132500 Capital Improve Prog	8	0.001922	118		118	10	128
10416-132500 Capital Improve Prog	10	0.002403	147		147	13	160
10419-132000 Library Services	6	0.001442	87		87	8	95

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10420-132000 Library Services	66	0.015859	973		973	91	1,064
10500-132500 Capital Improve Prog	59	0.014177	871		871	79	950
10501-132500 Capital Improve Prog	104	0.024990	1,536		1,536	143	1,679
10502-132500 Capital Improve Prog	666	0.160035	9,857		9,857	937	10,794
10503-132500 Capital Improve Prog	85	0.020425	1,254		1,254	116	1,370
10506-160000 Debt Service	18	0.004325	262		262	23	285
10600-801200 Civil Service Board	821	0.197280	12,151		12,151	1,158	13,309
10702-165000 Non-Departmental Allot	60	0.014418	885		885	80	965
10708-132250 Parks & Recreation -PR	2	0.000481	28		28	3	31
10708-165000 Non-Departmental Allot	70	0.016820	1,033		1,033	96	1,129
10743-110501 Affordable Housing	6	0.001442	87		87	8	95
10746-110501 Affordable Housing	5	0.001201	72		72	6	78
10748-110501 Affordable Housing	2	0.000481	28		28	3	31
10770-110501 Affordable Housing	78	0.018743	1,153		1,153	107	1,260
10771-110501 Affordable Housing	76	0.018262	1,122		1,122	104	1,226
10772-110501 Affordable Housing	6	0.001442	87		87	8	95
10773-110501 Affordable Housing	23	0.005527	337		337	30	367
10775-110501 Affordable Housing	7	0.001682	103		103	9	112
10777-110501 Affordable Housing	4	0.000961	58		58	5	63
10784-110600 MB Management & Budget	1,002	0.240773	14,830		14,830	1,416	16,246
10785-110600 MB Management & Budget	68	0.016340	1,003		1,003	93	1,096
10786-110600 MB Management & Budget	1	0.000240	14		14	1	15
10801-160500 Government Agencies	100	0.024029	1,478		1,478	137	1,615
10802-160500 Government Agencies	14	0.003364	205		205	18	223
10803-101201 Tax Collector	15	0.003604	219		219	19	238
10803-110700 Economic Development	814	0.195598	12,046		12,046	1,148	13,194
10803-160500 Government Agencies	9	0.002163	132		132	11	143
10803-166000 Non-Profit Organizations	31	0.007449	459		459	41	500
10804-101201 Tax Collector	15	0.003604	219		219	19	238
10805-101201 Tax Collector	15	0.003604	219		219	19	238
10811-101201 Tax Collector	1	0.000240	14		14	1	15
10900-132000 Library Services	341	0.081940	5,042		5,042	476	5,518
10902-102301 Planning Commission	1,250	0.300366	18,503		18,503	1,768	20,271
11015-801111 Supervisor of Elections	2	0.000481	28		28	3	31
11016-801111 Supervisor of Elections	3	0.000721	43		43	4	47
11101-801111 Supervisor of Elections	3	0.000721	43		43	4	47
11216-130500 Aging Services	3	0.000721	43		43	4	47
11224-131400 SS Social Services Div	5	0.001201	72		72	6	78
11225-131100 HC - Health Care Services	56	0.013456	824		824	75	899
11304-131400 SS Social Services Div	318	0.076413	4,702		4,702	446	5,148
12232-131000 HS - Head Start	13	0.003124	190		190	16	206
12233-131000 HS - Head Start	102	0.024510	1,506		1,506	140	1,646
12234-131000 HS - Head Start	19	0.004566	279		279	24	303
12235-131000 HS - Head Start	109	0.026192	1,610		1,610	149	1,759
12243-130210 CS Children's Services	48	0.011534	708		708	64	772
12780-102050 Environmental Protection	293	0.070406	4,333		4,333	409	4,742
12781-102050 Environmental Protection	810	0.194637	11,988		11,988	1,143	13,131
12782-102050 Environmental Protection	235	0.056469	3,474		3,474	329	3,803
12783-102050 Environmental Protection	901	0.216504	13,336		13,336	1,270	14,606
12784-102050 Environmental Protection	239	0.057430	3,533		3,533	334	3,867

**HILLSBOROUGH COUNTY, FLORIDA  
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Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12785-102050 Environmental Protection	1,122	0.269608	16,602		16,602	1,584	18,186
12786-102050 Environmental Protection	303	0.072809	4,477		4,477	425	4,902
12787-102050 Environmental Protection	138	0.033160	2,041		2,041	189	2,230
12788-102050 Environmental Protection	138	0.033160	2,041		2,041	189	2,230
12789-130210 CS Children's Services	1,147	0.275616	16,975		16,975	1,617	18,592
12790-130210 CS Children's Services	368	0.088428	5,445		5,445	516	5,961
12791-130210 CS Children's Services	2,414	0.580067	35,740		35,740	3,415	39,155
12792-130210 CS Children's Services	636	0.152826	9,413		9,413	892	10,305
12793-130210 CS Children's Services	1,555	0.373655	23,016		23,016	2,202	25,218
12794-130210 CS Children's Services	254	0.061034	3,757		3,757	353	4,110
12795-130210 CS Children's Services	319	0.076653	4,716		4,716	448	5,164
12796-130210 CS Children's Services	54	0.012976	794		794	72	866
12798-100311 JB Children's Justice Ctr	9	0.002163	132		132	11	143
12799-100313 JB Drug Crt FS796.07 (6)	2	0.000481	28		28	3	31
12810-100313 JB Drug Crt FS796.07 (6)	4	0.000961	58		58	5	63
12811-100313 JB Drug Crt FS796.07 (6)	63	0.015138	928		928	87	1,015
12812-102050 Environmental Protection	7	0.001682	103		103	9	112
12815-131600 FR Fire Rescue	4	0.000961	58		58	5	63
12817-132500 Capital Improve Prog	4	0.000961	58		58	5	63
12818-132500 Capital Improve Prog	14	0.003364	205		205	18	223
12819-132500 Capital Improve Prog	7	0.001682	103		103	9	112
12820-120800 Public Works	2	0.000481	28		28	3	31
12822-120800 Public Works	3	0.000721	43		43	4	47
12824-132500 Capital Improve Prog	2	0.000481	28		28	3	31
12853-120800 Public Works	9	0.002163	132		132	11	143
12881-132500 Capital Improve Prog	5	0.001201	72		72	6	78
12915-132500 Capital Improve Prog	2	0.000481	28		28	3	31
12917-132500 Capital Improve Prog	34	0.008170	502		502	46	548
12918-132500 Capital Improve Prog	34	0.008170	502		502	46	548
12919-132500 Capital Improve Prog	7	0.001682	103		103	9	112
12920-132500 Capital Improve Prog	7	0.001682	103		103	9	112
12921-132500 Capital Improve Prog	5	0.001201	72		72	6	78
12922-132500 Capital Improve Prog	6	0.001442	87		87	8	95
12924-100313 JB Drug Crt FS796.07 (6)	1	0.000240	14		14	1	15
12925-100313 JB Drug Crt FS796.07 (6)	35	0.008410	517		517	47	564
12926-100311 JB Children's Justice Ctr	7	0.001682	103		103	9	112
12927-110600 MB Management & Budget	5	0.001201	72		72	6	78
12928-102050 Environmental Protection	179	0.043012	2,647		2,647	244	2,891
12929-130210 CS Children's Services	681	0.163639	10,079		10,079	959	11,038
13019-130100 Extension Services	1	0.000240	14		14	1	15
13053-130210 CS Children's Services	207	0.049741	3,058		3,058	288	3,346
20003-160000 Debt Service	4	0.000961	58		58	5	63
20005-160000 Debt Service	7	0.001682	103		103	9	112
20006-160000 Debt Service	6	0.001442	87		87	8	95
20007-101002 Property Appraiser	4	0.000961	58		58	5	63
20007-101201 Tax Collector	30	0.007209	443		443	40	483
20007-160000 Debt Service	3	0.000721	43		43	4	47
20009-101002 Property Appraiser	4	0.000961	58		58	5	63
20009-101201 Tax Collector	30	0.007209	443		443	40	483
20009-160000 Debt Service	12	0.002884	176		176	15	191
20010-160000 Debt Service	5	0.001201	72		72	6	78

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
20011-160000 Debt Service	3	0.000721	43		43	4	47
20014-160000 Debt Service	24	0.005767	354		354	31	385
20015-160000 Debt Service	25	0.006007	369		369	33	402
20016-160000 Debt Service	1	0.000240	14		14	1	15
20017-160000 Debt Service	24	0.005767	354		354	31	385
20023-160000 Debt Service	6	0.001442	87		87	8	95
20024-160000 Debt Service	7	0.001682	103		103	9	112
20025-160000 Debt Service	4	0.000961	58		58	5	63
20026-160000 Debt Service	8	0.001922	118		118	10	128
20029-160000 Debt Service	4	0.000961	58		58	5	63
20030-160000 Debt Service	22	0.005286	323		323	29	352
20031-160000 Debt Service	8	0.001922	118		118	10	128
20033-160000 Debt Service	2	0.000481	28		28	3	31
30002-132500 Capital Improve Prog	281	0.067522	4,153		4,153	393	4,546
30003-132500 Capital Improve Prog	351	0.084343	5,190		5,190	491	5,681
30005-132500 Capital Improve Prog	138	0.033160	2,041		2,041	189	2,230
30006-132500 Capital Improve Prog	6	0.001442	87		87	8	95
30007-132500 Capital Improve Prog	24	0.005767	354		354	31	385
30010-132500 Capital Improve Prog	43	0.010333	633		633	57	690
30011-160500 Government Agencies	1	0.000240	14		14	1	15
30013-132500 Capital Improve Prog	107	0.025711	1,579		1,579	146	1,725
30015-132500 Capital Improve Prog	23	0.005527	337		337	30	367
30018-132500 Capital Improve Prog	261	0.062716	3,857		3,857	365	4,222
30018-160000 Debt Service	34	0.008170	502		502	46	548
30019-132500 Capital Improve Prog	5	0.001201	72		72	6	78
30019-160000 Debt Service	6	0.001442	87		87	8	95
30021-160000 Debt Service	16	0.003845	234		234	20	254
40003-110650 PH Procurement Services	317	0.076173	4,686		4,686	445	5,131
40003-110800 Information & Innovation	589	0.141532	8,715		8,715	826	9,541
40003-120500 Public Utilities	16,784	4.033074	248,513		248,513	23,885	272,398
40003-120800 Public Works	293	0.070406	4,333		4,333	409	4,742
40003-120900 Facilities Management	329	0.079056	4,866		4,866	460	5,326
40007-120500 Public Utilities	44	0.010573	648		648	59	707
40007-132500 Capital Improve Prog	82	0.019704	1,210		1,210	112	1,322
40010-120500 Public Utilities	2,016	0.484430	29,844		29,844	2,848	32,692
40011-160000 Debt Service	12	0.002884	176		176	15	191
40013-120500 Public Utilities	4	0.000961	58		58	5	63
40023-176000 Interfund Transfers Out	1	0.000240	14		14	1	15
40025-176000 Interfund Transfers Out	1	0.000240	14		14	1	15
40100-110650 PH Procurement Services	359	0.086265	5,308		5,308	503	5,811
40100-110800 Information & Innovation	617	0.148261	9,131		9,131	866	9,997
40100-120010 Communications & Digital	230	0.055267	3,401		3,401	322	3,723
40100-120200 Development Services	594	0.142734	8,789		8,789	833	9,622
40100-120500 Public Utilities	83,890	20.158172	1,243,593		1,243,593	121,398	1,364,991
40100-120800 Public Works	326	0.078335	4,821		4,821	456	5,277
40100-120900 Facilities Management	333	0.080017	4,926		4,926	466	5,392
40101-160000 Debt Service	14	0.003364	205		205	18	223
40101-173000 Interfund Transfers In	9	0.002163	132		132	11	143
40102-173000 Interfund Transfers In	7	0.001682	103		103	9	112
40102-176000 Interfund Transfers Out	44	0.010573	648		648	59	707
40103-173000 Interfund Transfers In	4	0.000961	58		58	5	63

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
40103-176000 Interfund Transfers Out	15	0.003604	219		219	19	238
40104-132500 Capital Improve Prog	547	0.131440	8,092		8,092	765	8,857
40105-132500 Capital Improve Prog	1,577	0.378942	23,342		23,342	2,231	25,573
40116-120500 Public Utilities	24	0.005767	354		354	31	385
40116-176000 Interfund Transfers Out	1	0.000240	14		14	1	15
40118-120500 Public Utilities	39	0.009371	575		575	52	627
40118-176000 Interfund Transfers Out	2	0.000481	28		28	3	31
40119-120500 Public Utilities	24	0.005767	354		354	31	385
40124-132500 Capital Improve Prog	7	0.001682	103		103	9	112
40127-176000 Interfund Transfers Out	2	0.000481	28		28	3	31
40128-176000 Interfund Transfers Out	2	0.000481	28		28	3	31
40154-176000 Interfund Transfers Out	1	0.000240	14		14	1	15
40156-132500 Capital Improve Prog	73	0.017541	1,080		1,080	100	1,180
40160-132500 Capital Improve Prog	18	0.004325	262		262	23	285
40161-132500 Capital Improve Prog	19	0.004566	279		279	24	303
50003-131900 Fleet Services	5,150	1.237508	76,244		76,244	7,319	83,563
50003-170000 Reserves and Refunds	2	0.000481	28		28	3	31
50004-131900 Fleet Services	167	0.040129	2,468		2,468	229	2,697
50100-110600 MB Management & Budget	526	0.126394	7,784		7,784	734	8,518
50100-120100 Human Resources	690	0.165802	10,211		10,211	970	11,181
50101-165000 Non-Departmental Allot	188	0.045175	2,778		2,778	260	3,038
50101-176000 Interfund Transfers Out	12	0.002884	176		176	15	191
50102-110600 MB Management & Budget	4	0.000961	58		58	5	63
50102-165000 Non-Departmental Allot	541	0.129998	8,004		8,004	756	8,760
50102-170000 Reserves and Refunds	4	0.000961	58		58	5	63
50102-176000 Interfund Transfers Out	12	0.002884	176		176	15	191
50104-120100 Human Resources	723	0.173732	10,701		10,701	1,020	11,721
50104-165000 Non-Departmental Allot	454	0.109093	6,715		6,715	635	7,350
50104-170000 Reserves and Refunds	1	0.000240	14		14	1	15
50105-165000 Non-Departmental Allot	1	0.000240	14		14	1	15
61001-160000 Debt Service	33	0.007930	488		488	45	533
61004-160000 Debt Service	24	0.005767	354		354	31	385
61004-176000 Interfund Transfers Out	4	0.000961	58		58	5	63
61006-160000 Debt Service	23	0.005527	337		337	30	367
61006-176000 Interfund Transfers Out	2	0.000481	28		28	3	31
75003-800103 Administration - PTC	10	0.002403	147		147	13	160
C0002 Clerk of Courts	10,100	2.426957	149,542		149,542	14,364	163,906
C0003 Clerk - Board Svcs	4,207	1.010912	62,281		62,281		62,281
C0004 Clerk of Courts	486	0.116782	7,190		7,190	681	7,871
C1002 Clerk of Courts	55	0.013216	808		808	74	882
C1003 Clerk of Courts	46	0.011053	679		679	61	740
C1004 Clerk of Courts	5	0.001201	72		72	6	78
C1006 Clerk of Courts	12,756	3.065175	188,870		188,870	18,150	207,020
Schedule .4 Total for County Finance	416,159	100.000000	6,162,015		6,162,015	532,461	6,694,476

Allocation Basis: Number of Accounting Transactions by Fund/Dept  
Allocation Source: FY19 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	9.00	0.724638	3,437		3,437		3,437
00004-100201 Legal Counsel & Admin	78.00	6.280193	29,829		29,829		29,829
00004-100302 JB Court Administration	6.00	0.483092	2,291		2,291	326	2,617
00004-101301 Law Enforcement	1.00	0.080515	382		382	52	434
00004-102050 Environmental Protection	10.87	0.875201	4,151		4,151	590	4,741
00004-110002 Exec Mgmt/Adm	24.00	1.932367	9,174		9,174		9,174
00004-110501 Affordable Housing	8.00	0.644122	3,052		3,052	434	3,486
00004-110600 Mgmt & Budget	65.00	5.233494	24,856		24,856		24,856
00004-110650 Procurement Svcs	229.00	18.438012	87,970		87,970		87,970
00004-110700 Economic Development	54.86	4.417069	20,976		20,976	3,013	23,989
00004-110800 Info & Innov	2.00	0.161031	762		762		762
00004-120030 Customer Service & Supp	0.17	0.013688	63		63	9	72
00004-120100 Human Resources	11.00	0.885668	4,201		4,201		4,201
00004-120800 Public Works	6.39	0.514493	2,438		2,438	346	2,784
00004-120900 Facilities Management	74.96	6.035427	28,663		28,663		28,663
00004-130020 Pet Resources	1.00	0.080515	382		382	52	434
00004-130100 Extension Services	0.85	0.068438	323		323	45	368
00004-130150 Sunshine Line Dept. SL	2.47	0.198873	941		941	131	1,072
00004-130210 CS Children's Services	5.01	0.403382	1,915		1,915	269	2,184
00004-130300 Consumer and Veteran	2.60	0.209340	991		991	139	1,130
00004-130500 Aging Services	15.72	1.265700	6,006		6,006	857	6,863
00004-131100 HC - Health Care Services	0.35	0.028180	133		133	18	151
00004-131400 SS Social Services Div	7.61	0.612721	2,904		2,904	413	3,317
00004-131500 HM Homeless Services	5.00	0.402576	1,910		1,910	268	2,178
00004-131600 FR Fire Rescue	8.00	0.644122	3,052		3,052	434	3,486
00004-132250 Parks & Recreation -PR	0.43	0.034622	163		163	22	185
00004-132252 Conservation & Environ	4.47	0.359903	1,705		1,705	237	1,942
00004-13300X Opns & Leg Affairs	7.00	0.563607	2,674		2,674		2,674
00004-167001 Guardian Ad-Litem	1.00	0.080515	382		382	52	434
00005-110700 Economic Development	35.00	2.818035	13,380		13,380	1,921	15,301
00051-110501 Affordable Housing	0.23	0.018519	86		86	11	97
00051-120030 Customer Service & Supp	0.62	0.049919	235		235	31	266
00051-120151 Code Enforcement	44.00	3.542673	16,817		16,817	2,415	19,232
00051-120200 Development Services	20.00	1.610306	7,644		7,644	1,094	8,738
00051-120800 Public Works	27.99	2.253623	10,701		10,701	1,534	12,235
00051-120900 Facilities Management	1.77	0.142512	675		675	94	769
00051-130300 Consumer and Veteran Servic	0.27	0.021739	103		103	14	117
00051-131600 FR Fire Rescue	12.00	0.966184	4,581		4,581	651	5,232
00051-132250 Parks & Recreation -PR	11.57	0.931562	4,416		4,416	629	5,045
00051-132252 Conservation & Environ	0.40	0.032206	152		152	20	172
00052-110700 Economic Development	3.00	0.241546	1,145		1,145	160	1,305
00101-101100 Supervisor of Elections	2.00	0.161031	762		762	106	868
10107-130300 Consumer and Veteran Servic	0.05	0.004026	18		18	3	21
10127-102050 Environmental Protection	1.23	0.099034	469		469	64	533
10129-131100 HC - Health Care Services	47.45	3.820451	18,143		18,143	2,605	20,748
10134-120800 Public Works	1.34	0.107890	512		512	69	581
10134-130000 911 Agency	3.00	0.241546	1,145		1,145	160	1,305
10147-130300 Consumer and Veteran Servic	0.08	0.006441	29		29	4	33

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10210-120200 Development Services	3.00	0.241546	1,145		1,145	160	1,305
10212-120200 Development Services	1.00	0.080515	382		382	52	434
10214-120200 Development Services	3.00	0.241546	1,145		1,145	160	1,305
10216-130100 Extension Services	0.02	0.001610	8		8	1	9
10217-102050 Environmental Protection	0.32	0.025765	122		122	16	138
10217-132252 Conservation & Environ	0.12	0.009662	45		45	6	51
10219-120800 Public Works	0.15	0.012077	56		56	8	64
10300-120030 Customer Service & Supp	0.22	0.017713	82		82	11	93
10300-120500 Public Utilities	0.21	0.016908	78		78	10	88
10300-120800 Public Works	84.47	6.801127	32,303		32,303	5,177	37,480
10300-120900 Facilities Management	5.69	0.458132	2,172		2,172	309	2,481
10302-120800 Public Works	0.29	0.023349	109		109	14	123
10400-132000 Library Services	8.88	0.714976	3,392		3,392	483	3,875
10600-801200 Civil Service Board	1.00	0.080515	382		382	52	434
10803-110700 Economic Development	7.07	0.569243	2,701		2,701	385	3,086
10900-132000 Library Services	0.12	0.009662	45		45	6	51
10902-102301 Planning Commission	3.00	0.241546	1,145		1,145	160	1,305
11225-131100 HC - Health Care Services	0.01	0.000805	4		4		4
11304-131400 SS Social Services Div	0.01	0.000805	4		4		4
12178-130210 CS Children's Services	0.06	0.004831	22		22	3	25
12359-131000 HS - Head Start	0.01	0.000805	4		4		4
12362-120900 Facilities Management	1.69	0.136071	643		643	90	733
12362-131000 HS - Head Start	15.52	1.249597	5,930		5,930	844	6,774
12363-131000 HS - Head Start	0.18	0.014493	67		67	9	76
12364-120900 Facilities Management	0.18	0.014493	67		67	9	76
12364-131000 HS - Head Start	3.30	0.265700	1,257		1,257	176	1,433
12365-110501 Affordable Housing	0.01	0.000805	4		4		4
12366-110501 Affordable Housing	0.01	0.000805	4		4		4
12368-110501 Affordable Housing	0.07	0.005636	25		25	4	29
12369-110501 Affordable Housing	5.14	0.413849	1,963		1,963	277	2,240
12370-110501 Affordable Housing	18.53	1.491948	7,080		7,080	1,015	8,095
12371-110501 Affordable Housing	1.01	0.081320	386		386	53	439
12372-110501 Affordable Housing	14.01	1.128019	5,351		5,351	759	6,110
12373-110700 Economic Development	0.01	0.000805	4		4		4
12374-110700 Economic Development	1.06	0.085346	403		403	55	458
12470-130500 Aging Services	0.21	0.016908	78		78	10	88
12471-130500 Aging Services	0.14	0.011272	52		52	7	59
12474-130500 Aging Services	0.24	0.019324	90		90	12	102
12475-130500 Aging Services	0.08	0.006441	29		29	4	33
12477-130500 Aging Services	0.18	0.014493	67		67	9	76
12479-130500 Aging Services	0.16	0.012882	59		59	8	67
12481-130500 Aging Services	0.64	0.051530	241		241	32	273
12482-130500 Aging Services	0.31	0.024960	118		118	15	133
12484-130500 Aging Services	0.14	0.011272	52		52	7	59
12485-130500 Aging Services	0.32	0.025765	122		122	16	138
12486-130500 Aging Services	0.01	0.000805	4		4		4
12488-130500 Aging Services	0.08	0.006441	29		29	4	33
12489-130500 Aging Services	0.05	0.004026	18		18	3	21
12490-130500 Aging Services	0.73	0.058776	276		276	37	313
12492-131400 SS Social Services Div	1.53	0.123188	582		582	80	662
12493-131400 SS Social Services Div	0.08	0.006441	29		29	4	33

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12494-131400 SS Social Services Div	2.76	0.222222	1,055		1,055	147	1,202
12495-131100 HC - Health Care Services	1.48	0.119163	564		564	77	641
12499-131100 HC - Health Care Services	1.72	0.138486	653		653	91	744
12504-102400 Metropolitan Planning	3.27	0.263285	1,247		1,247	175	1,422
12505-102400 Metropolitan Planning	0.73	0.058776	276		276	37	313
12705-130210 CS Children's Services	0.15	0.012077	56		56	8	64
12707-130100 Extension Services	0.13	0.010467	48		48	6	54
12708-130150 Sunshine Line Dept. SL	1.10	0.088567	418		418	57	475
12709-130150 Sunshine Line Dept. SL	0.43	0.034622	163		163	22	185
12774-102050 Environmental Protection	1.19	0.095813	455		455	62	517
12775-102050 Environmental Protection	0.26	0.020934	99		99	13	112
12776-102050 Environmental Protection	0.10	0.008052	37		37	5	42
12777-102050 Environmental Protection	0.07	0.005636	25		25	4	29
12778-102050 Environmental Protection	0.05	0.004026	18		18	3	21
12779-102050 Environmental Protection	1.27	0.102254	486		486	65	551
12780-102050 Environmental Protection	0.42	0.033816	159		159	21	180
12781-102050 Environmental Protection	0.30	0.024155	113		113	15	128
12782-102050 Environmental Protection	0.10	0.008052	37		37	5	42
12783-102050 Environmental Protection	0.13	0.010467	48		48	6	54
12784-102050 Environmental Protection	0.03	0.002415	11		11	1	12
12785-102050 Environmental Protection	0.36	0.028986	137		137	18	155
12786-102050 Environmental Protection	0.11	0.008857	41		41	5	46
12787-102050 Environmental Protection	0.03	0.002415	11		11	1	12
12788-102050 Environmental Protection	0.03	0.002415	11		11	1	12
12789-130210 CS Children's Services	0.66	0.053140	249		249	33	282
12790-130210 CS Children's Services	1.25	0.100644	477		477	64	541
12791-130210 CS Children's Services	0.84	0.067633	320		320	44	364
12792-130210 CS Children's Services	2.34	0.188406	892		892	124	1,016
12793-130210 CS Children's Services	0.42	0.033816	159		159	21	180
12794-130210 CS Children's Services	0.09	0.007246	33		33	5	38
12928-102050 Environmental Protection	0.12	0.009662	45		45	6	51
12929-130210 CS Children's Services	0.13	0.010467	48		48	6	54
13053-130210 CS Children's Services	2.06	0.165862	783		783	109	892
40003-120500 Public Utilities	28.64	2.305958	10,947		10,947	1,567	12,514
40003-120800 Public Works	0.05	0.004026	18		18	3	21
40003-120900 Facilities Management	0.83	0.066828	316		316	44	360
40010-120500 Public Utilities	0.64	0.051530	241		241	32	273
40100-120200 Development Services	1.00	0.080515	382		382	52	434
40100-120500 Public Utilities	52.50	4.227053	20,073		20,073	2,882	22,955
40100-120800 Public Works	1.31	0.105475	500		500	68	568
40100-120900 Facilities Management	0.87	0.070048	330		330	45	375
50003-131900 Fleet Services	7.00	0.563607	2,674		2,674	380	3,054
C0002 Clerk of Courts	25.76	2.074074	9,847		9,847	1,411	11,258
C0003 Clerk - Board Svcs	19.38	1.560386	7,406		7,406		7,406
C0004 Clerk of Courts	0.37	0.029791	140		140	19	159
C1003 Clerk of Courts	1.26	0.101449	482		482	65	547
C1006 Clerk of Courts	40.23	3.239130	15,377		15,377	2,210	17,587
Schedule .4 Total for Board Records	1,242.00	100.000000	475,022		475,022	39,879	514,901

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk - Board Svcs**

Activity - Board Records

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

Allocation Source: FY19 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	1,395,470		1,395,470		1,395,470
C0004 Clerk of Courts	5	4.672897	68,401		68,401	123,400	191,801
Schedule .4 Total for Enterprise Sol & Support	107	100.000000	1,463,871		1,463,871	123,400	1,587,271

Allocation Basis: Number of Positions within BOCC Funded Cost Center  
Allocation Source: FY19 Budget Positions - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	9.00	0.724638	5,782		5,782		5,782
00004-100201 Legal Counsel & Admin	78.00	6.280193	50,163		50,163		50,163
00004-100302 JB Court Administration	6.00	0.483092	3,852		3,852	590	4,442
00004-101301 Law Enforcement	1.00	0.080515	641		641	95	736
00004-102050 Environmental Protection	10.87	0.875201	6,983		6,983	1,078	8,061
00004-110002 Exec Mgmt/Adm	24.00	1.932367	15,426		15,426		15,426
00004-110501 Affordable Housing	8.00	0.644122	5,140		5,140	786	5,926
00004-110600 Mgmt & Budget	65.00	5.233494	41,801		41,801		41,801
00004-110650 Procurement Svcs	229.00	18.438012	147,760		147,760		147,760
00004-110700 Economic Development	54.86	4.417069	35,280		35,280	5,472	40,752
00004-110800 Info & Innov	2.00	0.161031	1,283		1,283		1,283
00004-120030 Customer Service & Supp	0.17	0.013688	109		109	15	124
00004-120100 Human Resources	11.00	0.885668	7,071		7,071		7,071
00004-120800 Public Works	6.39	0.514493	4,101		4,101	629	4,730
00004-120900 Facilities Management	74.96	6.035427	48,209		48,209		48,209
00004-130020 Pet Resources	1.00	0.080515	641		641	95	736
00004-130100 Extension Services	0.85	0.068438	544		544	81	625
00004-130150 Sunshine Line Dept. SL	2.47	0.198873	1,585		1,585	237	1,822
00004-130210 CS Children's Services	5.01	0.403382	3,217		3,217	493	3,710
00004-130300 Consumer and Veteran	2.60	0.209340	1,669		1,669	251	1,920
00004-130500 Aging Services	15.72	1.265700	10,106		10,106	1,559	11,665
00004-131100 HC - Health Care Services	0.35	0.028180	222		222	32	254
00004-131400 SS Social Services Div	7.61	0.612721	4,888		4,888	747	5,635
00004-131500 HM Homeless Services	5.00	0.402576	3,211		3,211	492	3,703
00004-131600 FR Fire Rescue	8.00	0.644122	5,140		5,140	786	5,926
00004-132250 Parks & Recreation -PR	0.43	0.034622	276		276	40	316
00004-132252 Conservation & Environ	4.47	0.359903	2,870		2,870	439	3,309
00004-13300X Opns & Leg Affairs	7.00	0.563607	4,496		4,496		4,496
00004-167001 Guardian Ad-Litem	1.00	0.080515	641		641	95	736
00005-110700 Economic Development	35.00	2.818035	22,505		22,505	3,480	25,985
00051-110501 Affordable Housing	0.23	0.018519	147		147	20	167
00051-120030 Customer Service & Supp	0.62	0.049919	396		396	58	454
00051-120151 Code Enforcement	44.00	3.542673	28,293		28,293	4,376	32,669
00051-120200 Development Services	20.00	1.610306	12,854		12,854	1,987	14,841
00051-120800 Public Works	27.99	2.253623	17,994		17,994	2,779	20,773
00051-120900 Facilities Management	1.77	0.142512	1,135		1,135	170	1,305
00051-130300 Consumer and Veteran Servic	0.27	0.021739	171		171	24	195
00051-131600 FR Fire Rescue	12.00	0.966184	7,714		7,714	1,189	8,903
00051-132250 Parks & Recreation -PR	11.57	0.931562	7,436		7,436	1,148	8,584
00051-132252 Conservation & Environ	0.40	0.032206	254		254	37	291
00052-110700 Economic Development	3.00	0.241546	1,927		1,927	292	2,219
00101-101100 Supervisor of Elections	2.00	0.161031	1,283		1,283	192	1,475
10107-130300 Consumer and Veteran Servic	0.05	0.004026	31		31	5	36
10127-102050 Environmental Protection	1.23	0.099034	788		788	119	907
10129-131100 HC - Health Care Services	47.45	3.820451	30,517		30,517	4,730	35,247
10134-120800 Public Works	1.34	0.107890	858		858	130	988
10134-130000 911 Agency	3.00	0.241546	1,927		1,927	292	2,219
10147-130300 Consumer and Veteran Servic	0.08	0.006441	50		50	8	58

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
10210-120200 Development Services	3.00	0.241546	1,927		1,927	292	2,219
10212-120200 Development Services	1.00	0.080515	641		641	95	736
10214-120200 Development Services	3.00	0.241546	1,927		1,927	292	2,219
10216-130100 Extension Services	0.02	0.001610	12		12	1	13
10217-102050 Environmental Protection	0.32	0.025765	202		202	29	231
10217-132252 Conservation & Environ	0.12	0.009662	76		76	11	87
10219-120800 Public Works	0.15	0.012077	96		96	14	110
10300-120030 Customer Service & Supp	0.22	0.017713	141		141	20	161
10300-120500 Public Utilities	0.21	0.016908	133		133	19	152
10300-120800 Public Works	84.47	6.801127	54,322		54,322	9,119	63,441
10300-120900 Facilities Management	5.69	0.458132	3,655		3,655	561	4,216
10302-120800 Public Works	0.29	0.023349	184		184	27	211
10400-132000 Library Services	8.88	0.714976	5,705		5,705	876	6,581
10600-801200 Civil Service Board	1.00	0.080515	641		641	95	736
10803-110700 Economic Development	7.07	0.569243	4,544		4,544	694	5,238
10900-132000 Library Services	0.12	0.009662	76		76	11	87
10902-102301 Planning Commission	3.00	0.241546	1,927		1,927	292	2,219
11225-131100 HC - Health Care Services	0.01	0.000805	6		6	1	7
11304-131400 SS Social Services Div	0.01	0.000805	6		6	1	7
12178-130210 CS Children's Services	0.06	0.004831	37		37	5	42
12359-131000 HS - Head Start	0.01	0.000805	6		6	1	7
12362-120900 Facilities Management	1.69	0.136071	1,083		1,083	163	1,246
12362-131000 HS - Head Start	15.52	1.249597	9,979		9,979	1,538	11,517
12363-131000 HS - Head Start	0.18	0.014493	115		115	16	131
12364-120900 Facilities Management	0.18	0.014493	115		115	16	131
12364-131000 HS - Head Start	3.30	0.265700	2,119		2,119	325	2,444
12365-110501 Affordable Housing	0.01	0.000805	6		6	1	7
12366-110501 Affordable Housing	0.01	0.000805	6		6	1	7
12368-110501 Affordable Housing	0.07	0.005636	44		44	6	50
12369-110501 Affordable Housing	5.14	0.413849	3,302		3,302	505	3,807
12370-110501 Affordable Housing	18.53	1.491948	11,913		11,913	1,839	13,752
12371-110501 Affordable Housing	1.01	0.081320	647		647	96	743
12372-110501 Affordable Housing	14.01	1.128019	9,005		9,005	1,391	10,396
12373-110700 Economic Development	0.01	0.000805	6		6	1	7
12374-110700 Economic Development	1.06	0.085346	679		679	102	781
12470-130500 Aging Services	0.21	0.016908	133		133	19	152
12471-130500 Aging Services	0.14	0.011272	89		89	13	102
12474-130500 Aging Services	0.24	0.019324	152		152	22	174
12475-130500 Aging Services	0.08	0.006441	50		50	8	58
12477-130500 Aging Services	0.18	0.014493	115		115	16	131
12479-130500 Aging Services	0.16	0.012882	102		102	14	116
12481-130500 Aging Services	0.64	0.051530	411		411	60	471
12482-130500 Aging Services	0.31	0.024960	196		196	28	224
12484-130500 Aging Services	0.14	0.011272	89		89	13	102
12485-130500 Aging Services	0.32	0.025765	202		202	29	231
12486-130500 Aging Services	0.01	0.000805	6		6	1	7
12488-130500 Aging Services	0.08	0.006441	50		50	8	58
12489-130500 Aging Services	0.05	0.004026	31		31	5	36
12490-130500 Aging Services	0.73	0.058776	468		468	68	536
12492-131400 SS Social Services Div	1.53	0.123188	983		983	147	1,130
12493-131400 SS Social Services Div	0.08	0.006441	50		50	8	58

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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
12494-131400 SS Social Services Div	2.76	0.222222	1,773		1,773	268	2,041
12495-131100 HC - Health Care Services	1.48	0.119163	948		948	142	1,090
12499-131100 HC - Health Care Services	1.72	0.138486	1,103		1,103	166	1,269
12504-102400 Metropolitan Planning	3.27	0.263285	2,100		2,100	323	2,423
12505-102400 Metropolitan Planning	0.73	0.058776	468		468	68	536
12705-130210 CS Children's Services	0.15	0.012077	96		96	14	110
12707-130100 Extension Services	0.13	0.010467	81		81	11	92
12708-130150 Sunshine Line Dept. SL	1.10	0.088567	705		705	106	811
12709-130150 Sunshine Line Dept. SL	0.43	0.034622	276		276	40	316
12774-102050 Environmental Protection	1.19	0.095813	761		761	114	875
12775-102050 Environmental Protection	0.26	0.020934	165		165	24	189
12776-102050 Environmental Protection	0.10	0.008052	62		62	9	71
12777-102050 Environmental Protection	0.07	0.005636	44		44	6	50
12778-102050 Environmental Protection	0.05	0.004026	31		31	5	36
12779-102050 Environmental Protection	1.27	0.102254	814		814	122	936
12780-102050 Environmental Protection	0.42	0.033816	269		269	39	308
12781-102050 Environmental Protection	0.30	0.024155	191		191	27	218
12782-102050 Environmental Protection	0.10	0.008052	62		62	9	71
12783-102050 Environmental Protection	0.13	0.010467	81		81	11	92
12784-102050 Environmental Protection	0.03	0.002415	18		18	3	21
12785-102050 Environmental Protection	0.36	0.028986	228		228	33	261
12786-102050 Environmental Protection	0.11	0.008857	69		69	10	79
12787-102050 Environmental Protection	0.03	0.002415	18		18	3	21
12788-102050 Environmental Protection	0.03	0.002415	18		18	3	21
12789-130210 CS Children's Services	0.66	0.053140	425		425	62	487
12790-130210 CS Children's Services	1.25	0.100644	801		801	120	921
12791-130210 CS Children's Services	0.84	0.067633	538		538	80	618
12792-130210 CS Children's Services	2.34	0.188406	1,501		1,501	226	1,727
12793-130210 CS Children's Services	0.42	0.033816	269		269	39	308
12794-130210 CS Children's Services	0.09	0.007246	56		56	8	64
12928-102050 Environmental Protection	0.12	0.009662	76		76	11	87
12929-130210 CS Children's Services	0.13	0.010467	81		81	11	92
13053-130210 CS Children's Services	2.06	0.165862	1,321		1,321	198	1,519
40003-120500 Public Utilities	28.64	2.305958	18,414		18,414	2,843	21,257
40003-120800 Public Works	0.05	0.004026	31		31	5	36
40003-120900 Facilities Management	0.83	0.066828	531		531	78	609
40010-120500 Public Utilities	0.64	0.051530	411		411	60	471
40100-120200 Development Services	1.00	0.080515	641		641	95	736
40100-120500 Public Utilities	52.50	4.227053	33,763		33,763	5,237	39,000
40100-120800 Public Works	1.31	0.105475	840		840	127	967
40100-120900 Facilities Management	0.87	0.070048	557		557	83	640
50003-131900 Fleet Services	7.00	0.563607	4,496		4,496	688	5,184
C0002 Clerk of Courts	25.76	2.074074	16,560		16,560	2,559	19,119
C0003 Clerk - Board Svcs	19.38	1.560386	12,458		12,458		12,458
C0004 Clerk of Courts	0.37	0.029791	234		234	33	267
C1003 Clerk of Courts	1.26	0.101449	808		808	121	929
C1006 Clerk of Courts	40.23	3.239130	25,875		25,875	4,003	29,878
Schedule .4 Total for Board Services	1,242.00	100.000000	798,865		798,865	72,206	871,071

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk - Board Svcs**

Activity - Board Services

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

Allocation Source: FY19 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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	1,862,432		1,862,432	636,095	2,498,527
Schedule .4 Total for Court Operations	100	100.000000	1,862,432		1,862,432	636,095	2,498,527

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
00004-165000 Non-Dept Allot	70,448	0	0	41	183
00004-100002 Commissioners	14,862	0	2,532	6	1,418
00004-100101 Internal Auditor	16,795	0	0	4	1,155
00004-100201 Legal Counsel & Admin	106,578	0	12,207	8	1,570
00004-100203 Public Records	5,314	0	0	3	1,039
00004-100302 JB Court Administration	15,511	0	0	4	1,469
00004-100304 JB Communications	2,650	0	0	1	0
00004-100305 JB Court Technology	364	0	0	0	44
00004-100306 JB Pro Se/Self Help Forms	483	0	0	0	0
00004-100308 JB Facilities and Security	10,200	0	0	5	1,338
00004-101002 Property Appraiser	63	0	0	0	0
00004-101101 Supervisor of Elections	254	0	0	0	0
00004-101201 Tax Collector	1,164	0	0	0	0
00004-101301 Law Enforcement	1,844	0	0	0	0
00004-101306 Law Enforcement	707	0	0	0	0
00004-101308 Law Enforcement	674	0	0	0	0
00004-101501 State Attorney Part I	69,031	0	66,139	1	0
00004-101551 State Attorney Part II (Vic	60,539	0	49,782	5	1,766
00004-101601 Public Defender	3,495	0	0	1	0
00004-101701 Clerk of Court - CCC	205	0	0	0	0
00004-102002 Charter Review Board	160	0	0	0	0
00004-102021 Value Adjustment Board	223	0	0	0	0
00004-102050 Environmental Protection	93,066	0	0	38	11,287
00004-102301 Planning Commission	63	0	0	0	0
00004-102551 Soil & Water BOCC-Fund	7,879	0	0	4	1,235
00004-110002 Exec Mgmt/Adm	35,301	0	143	5	1,257
00004-110501 Affordable Housing	9,412	0	0	0	0
00004-110600 Mgmt & Budget	99,734	0	2,137	14	5,405
00004-110650 Procurement Svcs	261,229	3,951	0	10	3,718
00004-110700 Economic Development	239,205	114,352	720	29	8,603
00004-110800 Info & Innov	248,355	122,167	0	60	19,640
00004-120001 Office of Community Affairs	30,780	0	456	14	5,352
00004-120010 Communications	69,373	0	231	32	12,292
00004-120030 Customer Service & Supp	27,508	0	131	13	4,778
00004-120100 Human Resources	279,185	210,721	6,560	23	8,342
00004-120151 Code Enforcement	15	0	0	0	0
00004-120800 Public Works	70,701	0	0	31	9,065
00004-120840 Capital Programs Dept	15	0	0	0	0
00004-120900 Facilities Management	303,703	74,505	1,476	78	15,594
00004-130020 Pet Resources	179,317	0	22,746	75	22,793
00004-130100 Extension Services	46,180	0	5	20	7,240
00004-130150 Sunshine Line Dept. SL	74,917	0	34,062	18	5,867
00004-130210 CS Children's Services	82,893	8,674	631	33	10,146
00004-130300 Consumer and Veteran	115,076	0	12,969	46	17,682
00004-130500 Aging Services	365,275	31,897	16,987	146	45,627
00004-131100 HC - Health Care Services	4,286	264	0	1	526
00004-131400 SS Social Services Div	244,117	102,898	8,772	63	12,439
00004-131500 HM Homeless Services	71,183	0	0	30	12,127
00004-131600 FR Fire Rescue	64,762	93	0	25	9,079
00004-132000 Library Services	15	0	0	0	0
00004-132200 Medical Examiner	59,256	0	5,789	25	8,315
00004-132250 Parks & Recreation -PR	13,509	0	0	5	2,014

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
00004-132252 Conservation & Environ	331,186	0	275	161	48,408
00004-13300X Opns & Leg Affairs	58,964	0	0	23	9,563
00004-133100 Ent Sol & QA	28,270	0	0	13	4,826
00004-160500 Government Agencies	1,616	0	0	1	0
00004-166000 Non-Profit Organizations	11,268	0	0	5	0
00004-167001 Guardian Ad-Litem	11,031	0	0	4	1,244
00005-110700 Economic Development	43,046	0	0	1	0
00005-132250 Parks & Recreation -PR	31	0	0	0	0
00005-165000 Non-Departmental Allot	337	0	0	0	0
00006-166000 Non-Profit Organizations	1,680	0	0	1	0
00051-101002 Property Appraiser	63	0	0	0	0
00051-101201 Tax Collector	483	0	0	0	0
00051-101301 Law Enforcement	707	0	0	0	0
00051-110501 Affordable Housing	34,674	24,552	0	4	1,420
00051-110700 Economic Development	303	0	0	0	0
00051-120030 Customer Service & Supp	25,979	0	0	11	3,974
00051-120151 Code Enforcement	142,128	0	17,211	34	12,658
00051-120200 Development Services	249,629	28,411	23,376	80	32,771
00051-120500 Public Utilities	160	0	0	0	0
00051-120800 Public Works	171,506	0	11	66	20,058
00051-120900 Facilities Management	13,162	0	0	5	1,882
00051-130300 Consumer and Veteran Servic	113,280	0	95,221	9	2,567
00051-131400 SS Social Services Div	740	0	0	0	0
00051-131600 FR Fire Rescue	313,155	11,809	5,025	146	31,219
00051-132250 Parks & Recreation -PR	337,314	0	9	166	37,441
00051-132252 Conservation & Environ	25,180	0	2,204	11	2,880
00051-165000 Non-Departmental Allot	7,270	0	0	4	26
00052-110700 Economic Development	5,042	0	0	1	0
00101-101100 Supervisor of Elections	52,069	0	0	26	2,010
10100-132000 Library Services	15	0	0	0	0
10100-132500 Capital Improve Prog	320	0	0	0	0
10101-132500 Capital Improve Prog	2,892	0	0	1	0
10102-160500 Government Agencies	15	0	0	0	0
10103-160500 Government Agencies	465	0	0	0	0
10105-101301 Law Enforcement	223	0	0	0	0
10106-101301 Law Enforcement	78	0	0	0	0
10107-101301 Law Enforcement	254	0	0	0	0
10107-130300 Consumer and Veteran Servic	5,291	0	0	2	892
10107-160500 Government Agencies	31	0	0	0	0
10109-101301 Law Enforcement	548	0	0	0	0
10110-110600 MB Management & Budget	4,655	0	0	1	947
10112-101301 Law Enforcement	254	0	0	0	0
10114-101301 Law Enforcement	31	0	0	0	0
10116-100313 JB Drug Crt FS796.07 (6)	63	0	0	0	0
10117-100304 JB Communications	160	0	0	0	0
10117-100305 JB Court Technology	15	0	0	0	0
10117-100311 JB Children's Justice Ctr	7,545	0	0	3	1,390
10117-100313 JB Drug Crt FS796.07 (6)	7,789	0	0	4	1,324
10117-100314 JB Elder Justice Center	6,145	0	0	3	1,205
10117-100315 JB Community Mediation	7,720	0	0	4	1,255
10117-100316 JB Domestic Violence	1,338	0	0	1	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10118-131400 SS Social Services Div	385	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	8,740	0	0	4	1,496
10119-101306 Law Enforcement	500	0	0	0	0
10120-100305 JB Court Technology	13,096	0	0	6	1,259
10120-101501 State Attorney Part I	31	0	0	0	0
10120-101502 State Attorney Office Techn	2,519	0	0	1	0
10120-101602 Public Defender	3,609	0	0	1	0
10122-110600 MB Management & Budget	12,381	0	0	5	2,411
10124-160500 Government Agencies	191	0	0	0	0
10124-165000 Non-Departmental Allot	15	0	0	0	0
10127-102050 Environmental Protection	14,381	0	0	5	1,723
10129-110800 Info & Tech Svcs	5,371	0	0	2	1,095
10129-131100 HC - Health Care Services	375,253	36,499	107,802	94	11,912
10129-165000 Non-Departmental Allot	15	0	0	0	0
10131-102050 Environmental Protection	612	0	0	0	0
10134-120800 Public Works	9,303	0	428	3	1,342
10134-130000 911 Agency	26,089	7,774	0	6	1,686
10134-131600 FR Fire Rescue	8,811	36	0	4	1,728
10135-132500 Capital Improve Prog	1,047	0	0	0	0
10137-130210 CS Children's Services	143	0	0	0	0
10138-130020 Pet Resources	1,549	0	0	1	0
10139-130020 Pet Resources	15	0	0	0	0
10140-110800 Information & Innovation	2,278	0	0	1	0
10140-133100 Enterprise Solutions & Qual	820	0	0	0	0
10144-165000 Non-Departmental Allot	47	0	0	0	0
10145-110600 MB Management & Budget	254	0	0	0	0
10147-130300 Consumer and Veteran Servic	7,072	0	0	3	1,167
10149-130300 Consumer and Veteran Servic	1,354	0	0	1	0
10200-132500 Capital Improve Prog	31	0	0	0	0
10201-132500 Capital Improve Prog	2,375	0	0	1	0
10201-160500 Government Agencies	31	0	0	0	0
10202-132500 Capital Improve Prog	1,292	0	0	1	0
10203-132500 Capital Improve Prog	285	0	0	0	0
10204-132500 Capital Improve Prog	674	0	0	0	0
10205-132500 Capital Improve Prog	1,015	0	0	0	0
10207-132500 Capital Improve Prog	15	0	0	0	0
10209-132500 Capital Improve Prog	63	0	0	0	0
10210-120200 Development Services	17,014	709	0	5	2,503
10210-120700 Fiscal and Support Services	160	0	0	0	0
10212-120030 Customer Service & Supp	128	0	0	0	0
10212-120200 Development Services	1,170	0	0	0	0
10212-132250 Parks & Recreation -PR	128	0	0	0	0
10214-110800 Information & Innovation	5,802	0	0	3	1,187
10214-120200 Development Services	182,705	50,764	14,051	54	18,605
10214-120800 Public Works	385	0	0	0	0
10215-120200 Development Services	791	0	0	0	35
10216-120500 Public Utilities	2,231	0	0	1	0
10216-130100 Extension Services	3,821	0	0	1	597
10217-102050 Environmental Protection	6,738	0	0	3	1,218
10217-120200 Development Services	6,144	390	0	3	963

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10217-132252 Conservation & Environ	24,979	0	0	11	4,818
10217-165000 Non-Departmental Allot	15	0	0	0	0
10218-101201 Tax Collector	433	0	0	0	0
10218-132500 Capital Improve Prog	12,387	0	0	6	0
10219-120800 Public Works	18,345	0	621	10	1,024
10300-120030 Customer Service & Supp	31,960	0	0	14	6,409
10300-120200 Development Services	48,518	7,281	0	18	7,602
10300-120500 Public Utilities	14,924	0	0	6	2,990
10300-120800 Public Works	401,371	12,089	1,566	143	40,352
10300-120900 Facilities Management	15,088	0	0	4	1,570
10300-132250 Parks & Recreation -PR	31	0	0	0	0
10300-160500 Government Agencies	47	0	0	0	0
10300-165000 Non-Departmental Allot	285	0	0	0	0
10301-132500 Capital Improve Prog	2,035	0	0	1	0
10302-101201 Tax Collector	483	0	0	0	0
10302-120800 Public Works	6,414	0	0	3	1,013
10305-132500 Capital Improve Prog	63	0	0	0	0
10306-132500 Capital Improve Prog	882	0	0	0	0
10307-132500 Capital Improve Prog	270	0	0	0	0
10308-132500 Capital Improve Prog	47	0	0	0	0
10310-132500 Capital Improve Prog	1,047	0	0	0	0
10311-132500 Capital Improve Prog	128	0	0	0	0
10313-132500 Capital Improve Prog	143	0	0	0	0
10314-132500 Capital Improve Prog	352	0	0	0	0
10315-132500 Capital Improve Prog	128	0	0	0	0
10317-132500 Capital Improve Prog	4,029	0	0	2	0
10319-160500 Government Agencies	723	0	0	0	0
10320-132500 Capital Improve Prog	1,111	0	0	0	0
10321-110700 Economic Development	15	0	0	0	0
10321-132500 Capital Improve Prog	19,109	0	0	11	0
10324-132500 Capital Improve Prog	191	0	0	0	0
10327-132500 Capital Improve Prog	385	0	0	0	0
10330-132500 Capital Improve Prog	95	0	0	0	0
10331-132500 Capital Improve Prog	31	0	0	0	0
10332-132500 Capital Improve Prog	47	0	0	0	0
10337-132500 Capital Improve Prog	548	0	0	0	0
10351-132500 Capital Improve Prog	95	0	0	0	0
10352-132500 Capital Improve Prog	465	0	0	0	0
10360-132500 Capital Improve Prog	3,675	0	0	1	0
10400-101002 Property Appraiser	63	0	0	0	0
10400-101201 Tax Collector	483	0	0	0	0
10400-132000 Library Services	201,931	0	3	100	16,885
10401-132500 Capital Improve Prog	7,130	0	0	4	0
10402-132500 Capital Improve Prog	285	0	0	0	0
10405-132500 Capital Improve Prog	128	0	0	0	0
10416-132500 Capital Improve Prog	160	0	0	0	0
10419-132000 Library Services	95	0	0	0	0
10420-132000 Library Services	1,064	0	0	0	0
10500-132500 Capital Improve Prog	950	0	0	0	0
10501-132500 Capital Improve Prog	1,680	0	0	1	0
10502-132500 Capital Improve Prog	10,799	0	0	5	0
10503-132500 Capital Improve Prog	1,371	0	0	1	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10506-160000 Debt Service	285	0	0	0	0
10600-801200 Civil Service Board	16,345	0	314	7	1,545
10702-165000 Non-Departmental Allot	965	0	0	0	0
10708-132250 Parks & Recreation -PR	31	0	0	0	0
10708-165000 Non-Departmental Allot	1,129	0	0	0	0
10743-110501 Affordable Housing	95	0	0	0	0
10746-110501 Affordable Housing	78	0	0	0	0
10748-110501 Affordable Housing	34	0	3	0	0
10770-110501 Affordable Housing	1,261	0	0	1	0
10771-110501 Affordable Housing	1,270	0	0	0	44
10772-110501 Affordable Housing	95	0	0	0	0
10772-110521 Affordable Housing	3,717	0	3,717	0	0
10773-110501 Affordable Housing	367	0	0	0	0
10775-110501 Affordable Housing	112	0	0	0	0
10777-110501 Affordable Housing	63	0	0	0	0
10784-110600 MB Management & Budget	18,279	0	0	9	2,024
10785-110600 MB Management & Budget	1,096	0	0	0	0
10786-110600 MB Management & Budget	15	0	0	0	0
10801-160500 Government Agencies	1,616	0	0	1	0
10802-160500 Government Agencies	223	0	0	0	0
10803-101201 Tax Collector	238	0	0	0	0
10803-110700 Economic Development	33,822	9,228	0	7	3,069
10803-160500 Government Agencies	143	0	0	0	0
10803-166000 Non-Profit Organizations	500	0	0	0	0
10804-101201 Tax Collector	238	0	0	0	0
10805-101201 Tax Collector	238	0	0	0	0
10811-101201 Tax Collector	15	0	0	0	0
10900-132000 Library Services	6,988	0	0	3	1,329
10902-102301 Planning Commission	28,104	0	2,374	11	1,924
11015-801111 Supervisor of Elections	31	0	0	0	0
11016-801111 Supervisor of Elections	47	0	0	0	0
11101-801111 Supervisor of Elections	47	0	0	0	0
11216-130500 Aging Services	47	0	0	0	0
11224-131400 SS Social Services Div	78	0	0	0	0
11225-131100 HC - Health Care Services	914	4	0	0	0
11304-131400 SS Social Services Div	5,383	92	0	3	129
12178-130210 CS Children's Services	187	120	0	0	0
12232-131000 HS - Head Start	206	0	0	0	0
12233-131000 HS - Head Start	1,647	0	0	1	0
12234-131000 HS - Head Start	303	0	0	0	0
12235-131000 HS - Head Start	1,760	0	0	1	0
12243-130210 CS Children's Services	772	0	0	0	0
12359-131000 HS - Head Start	11	0	0	0	0
12362-120900 Facilities Management	1,979	0	0	0	0
12362-131000 HS - Head Start	18,291	0	0	0	0
12363-131000 HS - Head Start	207	0	0	0	0
12364-120900 Facilities Management	207	0	0	0	0
12364-131000 HS - Head Start	3,877	0	0	0	0
12365-110501 Affordable Housing	1,252	1,241	0	0	0
12366-110501 Affordable Housing	471	460	0	0	0
12368-110501 Affordable Housing	7,448	7,369	0	0	0
12369-110501 Affordable Housing	20,610	14,563	0	0	0

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

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12370-110501 Affordable Housing	77,700	55,853	0	0	0
12371-110501 Affordable Housing	1,727	545	0	0	0
12372-110501 Affordable Housing	17,885	1,379	0	0	0
12373-110700 Economic Development	539	528	0	0	0
12374-110700 Economic Development	9,523	8,284	0	0	0
12470-130500 Aging Services	1,014	774	0	0	0
12471-130500 Aging Services	681	520	0	0	0
12474-130500 Aging Services	1,134	858	0	0	0
12475-130500 Aging Services	365	274	0	0	0
12477-130500 Aging Services	857	650	0	0	0
12479-130500 Aging Services	769	586	0	0	0
12481-130500 Aging Services	3,081	2,337	0	0	0
12482-130500 Aging Services	1,481	1,124	0	0	0
12484-130500 Aging Services	652	491	0	0	0
12485-130500 Aging Services	1,517	1,148	0	0	0
12486-130500 Aging Services	55	44	0	0	0
12488-130500 Aging Services	370	279	0	0	0
12489-130500 Aging Services	224	167	0	0	0
12490-130500 Aging Services	3,503	2,654	0	0	0
12492-131400 SS Social Services Div	22,516	20,724	0	0	0
12493-131400 SS Social Services Div	1,192	1,101	0	0	0
12494-131400 SS Social Services Div	40,567	37,324	0	0	0
12495-131100 HC - Health Care Services	2,860	1,129	0	0	0
12499-131100 HC - Health Care Services	3,327	1,314	0	0	0
12504-102400 Metropolitan Planning	3,845	0	0	0	0
12505-102400 Metropolitan Planning	849	0	0	0	0
12696-131600 FR Fire Rescue	18	18	0	0	0
12697-131600 FR Fire Rescue	4	4	0	0	0
12698-131600 FR Fire Rescue	7	7	0	0	0
12699-131600 FR Fire Rescue	2	2	0	0	0
12702-131600 FR Fire Rescue	104	104	0	0	0
12705-130210 CS Children's Services	500	326	0	0	0
12707-130100 Extension Services	146	0	0	0	0
12708-130150 Sunshine Line Dept. SL	1,286	0	0	0	0
12709-130150 Sunshine Line Dept. SL	501	0	0	0	0
12774-102050 Environmental Protection	1,392	0	0	0	0
12775-102050 Environmental Protection	301	0	0	0	0
12776-102050 Environmental Protection	113	0	0	0	0
12777-102050 Environmental Protection	79	0	0	0	0
12778-102050 Environmental Protection	57	0	0	0	0
12779-102050 Environmental Protection	1,487	0	0	0	0
12780-102050 Environmental Protection	5,581	0	0	3	348
12781-102050 Environmental Protection	14,587	0	0	6	1,104
12782-102050 Environmental Protection	4,221	0	0	2	303
12783-102050 Environmental Protection	15,770	0	0	9	1,009
12784-102050 Environmental Protection	4,209	0	0	2	307
12785-102050 Environmental Protection	19,744	0	0	10	1,132
12786-102050 Environmental Protection	5,370	0	0	3	340
12787-102050 Environmental Protection	2,451	0	0	1	187
12788-102050 Environmental Protection	2,425	0	0	1	161
12789-130210 CS Children's Services	22,943	1,427	0	10	2,145
12790-130210 CS Children's Services	8,611	536	0	3	649

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
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For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12791-130210 CS Children's Services	44,560	1,815	0	21	2,587
12792-130210 CS Children's Services	14,628	722	0	5	853
12793-130210 CS Children's Services	28,296	902	0	14	1,674
12794-130210 CS Children's Services	4,654	183	0	2	257
12795-130210 CS Children's Services	5,167	0	0	3	0
12796-130210 CS Children's Services	866	0	0	0	0
12798-100311 JB Children's Justice Ctr	143	0	0	0	0
12799-100313 JB Drug Crt FS796.07 (6)	31	0	0	0	0
12810-100313 JB Drug Crt FS796.07 (6)	63	0	0	0	0
12811-100313 JB Drug Crt FS796.07 (6)	1,015	0	0	0	0
12812-102050 Environmental Protection	112	0	0	0	0
12815-131600 FR Fire Rescue	63	0	0	0	0
12817-132500 Capital Improve Prog	63	0	0	0	0
12818-132500 Capital Improve Prog	223	0	0	0	0
12819-132500 Capital Improve Prog	112	0	0	0	0
12820-120800 Public Works	31	0	0	0	0
12822-120800 Public Works	47	0	0	0	0
12824-132500 Capital Improve Prog	31	0	0	0	0
12853-120800 Public Works	143	0	0	0	0
12881-132500 Capital Improve Prog	78	0	0	0	0
12915-132500 Capital Improve Prog	31	0	0	0	0
12917-132500 Capital Improve Prog	548	0	0	0	0
12918-132500 Capital Improve Prog	548	0	0	0	0
12919-132500 Capital Improve Prog	112	0	0	0	0
12920-132500 Capital Improve Prog	112	0	0	0	0
12921-132500 Capital Improve Prog	78	0	0	0	0
12922-132500 Capital Improve Prog	95	0	0	0	0
12924-100313 JB Drug Crt FS796.07 (6)	15	0	0	0	0
12925-100313 JB Drug Crt FS796.07 (6)	564	0	0	0	0
12926-100311 JB Children's Justice Ctr	112	0	0	0	0
12927-110600 MB Management & Budget	78	0	0	0	0
12928-102050 Environmental Protection	3,560	0	0	1	530
12929-130210 CS Children's Services	12,358	269	0	5	900
13019-130100 Extension Services	15	0	0	0	0
13053-130210 CS Children's Services	6,139	120	0	1	261
20003-160000 Debt Service	63	0	0	0	0
20005-160000 Debt Service	112	0	0	0	0
20006-160000 Debt Service	95	0	0	0	0
20007-101002 Property Appraiser	63	0	0	0	0
20007-101201 Tax Collector	483	0	0	0	0
20007-160000 Debt Service	47	0	0	0	0
20009-101002 Property Appraiser	63	0	0	0	0
20009-101201 Tax Collector	483	0	0	0	0
20009-160000 Debt Service	191	0	0	0	0
20010-160000 Debt Service	78	0	0	0	0
20011-160000 Debt Service	47	0	0	0	0
20014-160000 Debt Service	385	0	0	0	0
20015-160000 Debt Service	402	0	0	0	0
20016-160000 Debt Service	15	0	0	0	0
20017-160000 Debt Service	385	0	0	0	0
20023-160000 Debt Service	95	0	0	0	0
20024-160000 Debt Service	112	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
20025-160000 Debt Service	63	0	0	0	0
20026-160000 Debt Service	128	0	0	0	0
20029-160000 Debt Service	63	0	0	0	0
20030-160000 Debt Service	352	0	0	0	0
20031-160000 Debt Service	128	0	0	0	0
20033-160000 Debt Service	31	0	0	0	0
30002-132500 Capital Improve Prog	4,549	0	0	3	0
30003-132500 Capital Improve Prog	5,684	0	0	3	0
30005-132500 Capital Improve Prog	2,231	0	0	1	0
30006-132500 Capital Improve Prog	95	0	0	0	0
30007-132500 Capital Improve Prog	385	0	0	0	0
30010-132500 Capital Improve Prog	690	0	0	0	0
30011-160500 Government Agencies	15	0	0	0	0
30013-132500 Capital Improve Prog	1,726	0	0	1	0
30015-132500 Capital Improve Prog	367	0	0	0	0
30018-132500 Capital Improve Prog	4,224	0	0	2	0
30018-160000 Debt Service	548	0	0	0	0
30019-132500 Capital Improve Prog	78	0	0	0	0
30019-160000 Debt Service	95	0	0	0	0
30021-160000 Debt Service	254	0	0	0	0
40003-110650 PH Procurement Services	6,374	0	0	3	1,240
40003-110800 Information & Innovation	11,853	0	0	5	2,307
40003-120500 Public Utilities	548,192	190,553	2,706	158	48,606
40003-120800 Public Works	6,007	0	0	3	1,205
40003-120900 Facilities Management	7,592	0	0	3	1,294
40007-120500 Public Utilities	707	0	0	0	0
40007-132500 Capital Improve Prog	1,323	0	0	1	0
40010-120500 Public Utilities	40,401	0	0	18	6,947
40011-160000 Debt Service	191	0	0	0	0
40013-120500 Public Utilities	63	0	0	0	0
40023-176000 Interfund Transfers Out	15	0	0	0	0
40025-176000 Interfund Transfers Out	15	0	0	0	0
40100-110650 PH Procurement Services	7,218	0	0	3	1,404
40100-110800 Information & Innovation	12,423	0	0	5	2,421
40100-120010 Communications & Digital	4,703	0	0	1	979
40100-120200 Development Services	14,557	1,493	0	5	2,267
40100-120500 Public Utilities	1,710,869	0	26,116	942	256,865
40100-120800 Public Works	8,184	0	0	3	1,369
40100-120900 Facilities Management	7,570	0	0	3	1,160
40101-160000 Debt Service	223	0	0	0	0
40101-173000 Interfund Transfers In	143	0	0	0	0
40102-173000 Interfund Transfers In	112	0	0	0	0
40102-176000 Interfund Transfers Out	707	0	0	0	0
40103-173000 Interfund Transfers In	63	0	0	0	0
40103-176000 Interfund Transfers Out	238	0	0	0	0
40104-132500 Capital Improve Prog	8,862	0	0	5	0
40105-132500 Capital Improve Prog	25,587	0	0	14	0
40116-120500 Public Utilities	385	0	0	0	0
40116-176000 Interfund Transfers Out	15	0	0	0	0
40118-120500 Public Utilities	627	0	0	0	0
40118-176000 Interfund Transfers Out	31	0	0	0	0
40119-120500 Public Utilities	385	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
40124-132500 Capital Improve Prog	112	0	0	0	0
40127-176000 Interfund Transfers Out	31	0	0	0	0
40128-176000 Interfund Transfers Out	31	0	0	0	0
40154-176000 Interfund Transfers Out	15	0	0	0	0
40156-132500 Capital Improve Prog	1,180	0	0	0	0
40160-132500 Capital Improve Prog	285	0	0	0	0
40161-132500 Capital Improve Prog	303	0	0	0	0
50003-131900 Fleet Services	103,483	0	0	48	11,634
50003-170000 Reserves and Refunds	31	0	0	0	0
50004-131900 Fleet Services	2,698	0	0	1	0
50100-110600 MB Management & Budget	10,684	0	709	4	1,453
50100-120100 Human Resources	13,720	0	0	5	2,534
50101-165000 Non-Departmental Allot	3,039	0	0	1	0
50101-176000 Interfund Transfers Out	191	0	0	0	0
50102-110600 MB Management & Budget	63	0	0	0	0
50102-165000 Non-Departmental Allot	8,764	0	0	4	0
50102-170000 Reserves and Refunds	63	0	0	0	0
50102-176000 Interfund Transfers Out	191	0	0	0	0
50104-120100 Human Resources	14,214	0	0	6	2,487
50104-165000 Non-Departmental Allot	7,714	0	0	4	360
50104-170000 Reserves and Refunds	15	0	0	0	0
50105-165000 Non-Departmental Allot	15	0	0	0	0
61001-160000 Debt Service	533	0	0	0	0
61004-160000 Debt Service	385	0	0	0	0
61004-176000 Interfund Transfers Out	63	0	0	0	0
61006-160000 Debt Service	367	0	0	0	0
61006-176000 Interfund Transfers Out	31	0	0	0	0
75003-800103 Administration - PTC	160	0	0	0	0
C0002 Clerk of Courts	217,054	0	0	94	22,677
C0003 Clerk - Board Svcs	1,546,651	17,317	43,635	35	8,049
C0004 Clerk of Courts	203,412	0	2,096	4	1,214
C1002 Clerk of Courts	882	0	0	0	0
C1003 Clerk of Courts	2,216	0	0	0	0
C1004 Clerk of Courts	78	0	0	0	0
C1006 Clerk of Courts	294,514	0	0	119	39,910
Clerk of Courts	2,498,527	0	0	0	0
All Other	98	0	98	0	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>15,070,149</b>	<b>1,238,798</b>	<b>594,046</b>	<b>3,911</b>	<b>1,067,148</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
00004-165000 Non-Dept Allot	70,224	0	0	0	0
00004-100002 Commissioners	10,906	0	0	0	0
00004-100101 Internal Auditor	6,417	3,437	0	5,782	0
00004-100201 Legal Counsel & Admin	12,801	29,829	0	50,163	0
00004-100203 Public Records	4,272	0	0	0	0
00004-100302 JB Court Administration	6,979	2,617	0	4,442	0
00004-100304 JB Communications	2,649	0	0	0	0
00004-100305 JB Court Technology	320	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	483	0	0	0	0
00004-100308 JB Facilities and Security	8,857	0	0	0	0
00004-101002 Property Appraiser	63	0	0	0	0
00004-101101 Supervisor of Elections	254	0	0	0	0
00004-101201 Tax Collector	1,164	0	0	0	0
00004-101301 Law Enforcement	674	434	0	736	0
00004-101306 Law Enforcement	707	0	0	0	0
00004-101308 Law Enforcement	674	0	0	0	0
00004-101501 State Attorney Part I	2,891	0	0	0	0
00004-101551 State Attorney Part II (Vic	8,986	0	0	0	0
00004-101601 Public Defender	3,494	0	0	0	0
00004-101701 Clerk of Court - CCC	205	0	0	0	0
00004-102002 Charter Review Board	160	0	0	0	0
00004-102021 Value Adjustment Board	223	0	0	0	0
00004-102050 Environmental Protection	68,939	4,741	0	8,061	0
00004-102301 Planning Commission	63	0	0	0	0
00004-102551 Soil & Water BOCC-Fund	6,640	0	0	0	0
00004-110002 Exec Mgmt/Adm	9,296	9,174	0	15,426	0
00004-110501 Affordable Housing	0	3,486	0	5,926	0
00004-110600 Mgmt & Budget	25,521	24,856	0	41,801	0
00004-110650 Procurement Svcs	17,820	87,970	0	147,760	0
00004-110700 Economic Development	50,760	23,989	0	40,752	0
00004-110800 Info & Innov	104,443	762	0	1,283	0
00004-120001 Office of Community Affairs	24,958	0	0	0	0
00004-120010 Communications	56,818	0	0	0	0
00004-120030 Customer Service & Supp	22,390	72	0	124	0
00004-120100 Human Resources	42,267	4,201	0	7,071	0
00004-120151 Code Enforcement	15	0	0	0	0
00004-120800 Public Works	54,091	2,784	0	4,730	0
00004-120840 Capital Programs Dept	15	0	0	0	0
00004-120900 Facilities Management	135,178	28,663	0	48,209	0
00004-130020 Pet Resources	132,533	434	0	736	0
00004-130100 Extension Services	37,922	368	0	625	0
00004-130150 Sunshine Line Dept. SL	32,076	1,072	0	1,822	0
00004-130210 CS Children's Services	57,515	2,184	0	3,710	0
00004-130300 Consumer and Veteran	81,329	1,130	0	1,920	0
00004-130500 Aging Services	252,090	6,863	0	11,665	0
00004-131100 HC - Health Care Services	3,090	151	0	254	0
00004-131400 SS Social Services Div	110,993	3,317	0	5,635	0
00004-131500 HM Homeless Services	53,145	2,178	0	3,703	0
00004-131600 FR Fire Rescue	46,153	3,486	0	5,926	0
00004-132000 Library Services	15	0	0	0	0
00004-132200 Medical Examiner	45,127	0	0	0	0
00004-132250 Parks & Recreation -PR	10,989	185	0	316	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
00004-132252 Conservation & Environ	277,091	1,942	0	3,309	0
00004-13300X Opns & Leg Affairs	42,208	2,674	0	4,496	0
00004-133100 Ent Sol & QA	23,431	0	0	0	0
00004-160500 Government Agencies	1,615	0	0	0	0
00004-166000 Non-Profit Organizations	11,263	0	0	0	0
00004-167001 Guardian Ad-Litem	8,613	434	0	736	0
00005-110700 Economic Development	1,759	15,301	0	25,985	0
00005-132250 Parks & Recreation -PR	31	0	0	0	0
00005-165000 Non-Departmental Allot	337	0	0	0	0
00006-166000 Non-Profit Organizations	1,679	0	0	0	0
00051-101002 Property Appraiser	63	0	0	0	0
00051-101201 Tax Collector	483	0	0	0	0
00051-101301 Law Enforcement	707	0	0	0	0
00051-110501 Affordable Housing	8,434	97	0	167	0
00051-110700 Economic Development	303	0	0	0	0
00051-120030 Customer Service & Supp	21,274	266	0	454	0
00051-120151 Code Enforcement	60,324	19,232	0	32,669	0
00051-120200 Development Services	141,412	8,738	0	14,841	0
00051-120500 Public Utilities	160	0	0	0	0
00051-120800 Public Works	118,363	12,235	0	20,773	0
00051-120900 Facilities Management	9,201	769	0	1,305	0
00051-130300 Consumer and Veteran Serv	15,171	117	0	195	0
00051-131400 SS Social Services Div	740	0	0	0	0
00051-131600 FR Fire Rescue	250,821	5,232	0	8,903	0
00051-132250 Parks & Recreation -PR	286,069	5,045	0	8,584	0
00051-132252 Conservation & Environ	19,622	172	0	291	0
00051-165000 Non-Departmental Allot	7,240	0	0	0	0
00052-110700 Economic Development	1,517	1,305	0	2,219	0
00101-101100 Supervisor of Elections	47,690	868	0	1,475	0
10100-132000 Library Services	15	0	0	0	0
10100-132500 Capital Improve Prog	320	0	0	0	0
10101-132500 Capital Improve Prog	2,891	0	0	0	0
10102-160500 Government Agencies	15	0	0	0	0
10103-160500 Government Agencies	465	0	0	0	0
10105-101301 Law Enforcement	223	0	0	0	0
10106-101301 Law Enforcement	78	0	0	0	0
10107-101301 Law Enforcement	254	0	0	0	0
10107-130300 Consumer and Veteran Serv	4,340	21	0	36	0
10107-160500 Government Agencies	31	0	0	0	0
10109-101301 Law Enforcement	548	0	0	0	0
10110-110600 MB Management & Budget	3,707	0	0	0	0
10112-101301 Law Enforcement	254	0	0	0	0
10114-101301 Law Enforcement	31	0	0	0	0
10116-100313 JB Drug Crt FS796.07 (6)	63	0	0	0	0
10117-100304 JB Communications	160	0	0	0	0
10117-100305 JB Court Technology	15	0	0	0	0
10117-100311 JB Children's Justice Ctr	6,152	0	0	0	0
10117-100313 JB Drug Crt FS796.07 (6)	6,461	0	0	0	0
10117-100314 JB Elder Justice Center	4,937	0	0	0	0
10117-100315 JB Community Mediation	6,461	0	0	0	0
10117-100316 JB Domestic Violence	1,337	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10118-131400 SS Social Services Div	385	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	7,240	0	0	0	0
10119-101306 Law Enforcement	500	0	0	0	0
10120-100305 JB Court Technology	11,831	0	0	0	0
10120-101501 State Attorney Part I	31	0	0	0	0
10120-101502 State Attorney Office Techn	2,518	0	0	0	0
10120-101602 Public Defender	3,608	0	0	0	0
10122-110600 MB Management & Budget	9,965	0	0	0	0
10124-160500 Government Agencies	191	0	0	0	0
10124-165000 Non-Departmental Allot	15	0	0	0	0
10127-102050 Environmental Protection	11,213	533	0	907	0
10129-110800 Info & Tech Svcs	4,274	0	0	0	0
10129-131100 HC - Health Care Services	162,951	20,748	0	35,247	0
10129-165000 Non-Departmental Allot	15	0	0	0	0
10131-102050 Environmental Protection	612	0	0	0	0
10134-120800 Public Works	5,961	581	0	988	0
10134-130000 911 Agency	13,099	1,305	0	2,219	0
10134-131600 FR Fire Rescue	7,043	0	0	0	0
10135-132500 Capital Improve Prog	1,047	0	0	0	0
10137-130210 CS Children's Services	143	0	0	0	0
10138-130020 Pet Resources	1,548	0	0	0	0
10139-130020 Pet Resources	15	0	0	0	0
10140-110800 Information & Innovation	2,277	0	0	0	0
10140-133100 Enterprise Solutions & Qual	820	0	0	0	0
10144-165000 Non-Departmental Allot	47	0	0	0	0
10145-110600 MB Management & Budget	254	0	0	0	0
10147-130300 Consumer and Veteran Servic	5,811	33	0	58	0
10149-130300 Consumer and Veteran Servic	1,353	0	0	0	0
10200-132500 Capital Improve Prog	31	0	0	0	0
10201-132500 Capital Improve Prog	2,374	0	0	0	0
10201-160500 Government Agencies	31	0	0	0	0
10202-132500 Capital Improve Prog	1,291	0	0	0	0
10203-132500 Capital Improve Prog	285	0	0	0	0
10204-132500 Capital Improve Prog	674	0	0	0	0
10205-132500 Capital Improve Prog	1,015	0	0	0	0
10207-132500 Capital Improve Prog	15	0	0	0	0
10209-132500 Capital Improve Prog	63	0	0	0	0
10210-120200 Development Services	10,273	1,305	0	2,219	0
10210-120700 Fiscal and Support Services	160	0	0	0	0
10212-120030 Customer Service & Supp	128	0	0	0	0
10212-120200 Development Services	0	434	0	736	0
10212-132250 Parks & Recreation -PR	128	0	0	0	0
10214-110800 Information & Innovation	4,612	0	0	0	0
10214-120200 Development Services	95,707	1,305	0	2,219	0
10214-120800 Public Works	385	0	0	0	0
10215-120200 Development Services	756	0	0	0	0
10216-120500 Public Utilities	2,230	0	0	0	0
10216-130100 Extension Services	3,201	9	0	13	0
10217-102050 Environmental Protection	5,148	138	0	231	0
10217-120200 Development Services	4,788	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10217-132252 Conservation & Environ	20,012	51	0	87	0
10217-165000 Non-Departmental Allot	15	0	0	0	0
10218-101201 Tax Collector	433	0	0	0	0
10218-132500 Capital Improve Prog	12,381	0	0	0	0
10219-120800 Public Works	16,516	64	0	110	0
10300-120030 Customer Service & Supp	25,283	93	0	161	0
10300-120200 Development Services	33,617	0	0	0	0
10300-120500 Public Utilities	11,688	88	0	152	0
10300-120800 Public Works	246,300	37,480	0	63,441	0
10300-120900 Facilities Management	6,817	2,481	0	4,216	0
10300-132250 Parks & Recreation -PR	31	0	0	0	0
10300-160500 Government Agencies	47	0	0	0	0
10300-165000 Non-Departmental Allot	285	0	0	0	0
10301-132500 Capital Improve Prog	2,034	0	0	0	0
10302-101201 Tax Collector	483	0	0	0	0
10302-120800 Public Works	5,064	123	0	211	0
10305-132500 Capital Improve Prog	63	0	0	0	0
10306-132500 Capital Improve Prog	882	0	0	0	0
10307-132500 Capital Improve Prog	270	0	0	0	0
10308-132500 Capital Improve Prog	47	0	0	0	0
10310-132500 Capital Improve Prog	1,047	0	0	0	0
10311-132500 Capital Improve Prog	128	0	0	0	0
10313-132500 Capital Improve Prog	143	0	0	0	0
10314-132500 Capital Improve Prog	352	0	0	0	0
10315-132500 Capital Improve Prog	128	0	0	0	0
10317-132500 Capital Improve Prog	4,027	0	0	0	0
10319-160500 Government Agencies	723	0	0	0	0
10320-132500 Capital Improve Prog	1,111	0	0	0	0
10321-110700 Economic Development	15	0	0	0	0
10321-132500 Capital Improve Prog	19,098	0	0	0	0
10324-132500 Capital Improve Prog	191	0	0	0	0
10327-132500 Capital Improve Prog	385	0	0	0	0
10330-132500 Capital Improve Prog	95	0	0	0	0
10331-132500 Capital Improve Prog	31	0	0	0	0
10332-132500 Capital Improve Prog	47	0	0	0	0
10337-132500 Capital Improve Prog	548	0	0	0	0
10351-132500 Capital Improve Prog	95	0	0	0	0
10352-132500 Capital Improve Prog	465	0	0	0	0
10360-132500 Capital Improve Prog	3,674	0	0	0	0
10400-101002 Property Appraiser	63	0	0	0	0
10400-101201 Tax Collector	483	0	0	0	0
10400-132000 Library Services	174,487	3,875	0	6,581	0
10401-132500 Capital Improve Prog	7,126	0	0	0	0
10402-132500 Capital Improve Prog	285	0	0	0	0
10405-132500 Capital Improve Prog	128	0	0	0	0
10416-132500 Capital Improve Prog	160	0	0	0	0
10419-132000 Library Services	95	0	0	0	0
10420-132000 Library Services	1,064	0	0	0	0
10500-132500 Capital Improve Prog	950	0	0	0	0
10501-132500 Capital Improve Prog	1,679	0	0	0	0
10502-132500 Capital Improve Prog	10,794	0	0	0	0
10503-132500 Capital Improve Prog	1,370	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019**  
**Schedule .5 - Allocation Summary**  
**For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10506-160000 Debt Service	285	0	0	0	0
10600-801200 Civil Service Board	13,309	434	0	736	0
10702-165000 Non-Departmental Allot	965	0	0	0	0
10708-132250 Parks & Recreation -PR	31	0	0	0	0
10708-165000 Non-Departmental Allot	1,129	0	0	0	0
10743-110501 Affordable Housing	95	0	0	0	0
10746-110501 Affordable Housing	78	0	0	0	0
10748-110501 Affordable Housing	31	0	0	0	0
10770-110501 Affordable Housing	1,260	0	0	0	0
10771-110501 Affordable Housing	1,226	0	0	0	0
10772-110501 Affordable Housing	95	0	0	0	0
10772-110521 Affordable Housing	0	0	0	0	0
10773-110501 Affordable Housing	367	0	0	0	0
10775-110501 Affordable Housing	112	0	0	0	0
10777-110501 Affordable Housing	63	0	0	0	0
10784-110600 MB Management & Budget	16,246	0	0	0	0
10785-110600 MB Management & Budget	1,096	0	0	0	0
10786-110600 MB Management & Budget	15	0	0	0	0
10801-160500 Government Agencies	1,615	0	0	0	0
10802-160500 Government Agencies	223	0	0	0	0
10803-101201 Tax Collector	238	0	0	0	0
10803-110700 Economic Development	13,194	3,086	0	5,238	0
10803-160500 Government Agencies	143	0	0	0	0
10803-166000 Non-Profit Organizations	500	0	0	0	0
10804-101201 Tax Collector	238	0	0	0	0
10805-101201 Tax Collector	238	0	0	0	0
10811-101201 Tax Collector	15	0	0	0	0
10900-132000 Library Services	5,518	51	0	87	0
10902-102301 Planning Commission	20,271	1,305	0	2,219	0
11015-801111 Supervisor of Elections	31	0	0	0	0
11016-801111 Supervisor of Elections	47	0	0	0	0
11101-801111 Supervisor of Elections	47	0	0	0	0
11216-130500 Aging Services	47	0	0	0	0
11224-131400 SS Social Services Div	78	0	0	0	0
11225-131100 HC - Health Care Services	899	4	0	7	0
11304-131400 SS Social Services Div	5,148	4	0	7	0
12178-130210 CS Children's Services	0	25	0	42	0
12232-131000 HS - Head Start	206	0	0	0	0
12233-131000 HS - Head Start	1,646	0	0	0	0
12234-131000 HS - Head Start	303	0	0	0	0
12235-131000 HS - Head Start	1,759	0	0	0	0
12243-130210 CS Children's Services	772	0	0	0	0
12359-131000 HS - Head Start	0	4	0	7	0
12362-120900 Facilities Management	0	733	0	1,246	0
12362-131000 HS - Head Start	0	6,774	0	11,517	0
12363-131000 HS - Head Start	0	76	0	131	0
12364-120900 Facilities Management	0	76	0	131	0
12364-131000 HS - Head Start	0	1,433	0	2,444	0
12365-110501 Affordable Housing	0	4	0	7	0
12366-110501 Affordable Housing	0	4	0	7	0
12368-110501 Affordable Housing	0	29	0	50	0
12369-110501 Affordable Housing	0	2,240	0	3,807	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12370-110501 Affordable Housing	0	8,095	0	13,752	0
12371-110501 Affordable Housing	0	439	0	743	0
12372-110501 Affordable Housing	0	6,110	0	10,396	0
12373-110700 Economic Development	0	4	0	7	0
12374-110700 Economic Development	0	458	0	781	0
12470-130500 Aging Services	0	88	0	152	0
12471-130500 Aging Services	0	59	0	102	0
12474-130500 Aging Services	0	102	0	174	0
12475-130500 Aging Services	0	33	0	58	0
12477-130500 Aging Services	0	76	0	131	0
12479-130500 Aging Services	0	67	0	116	0
12481-130500 Aging Services	0	273	0	471	0
12482-130500 Aging Services	0	133	0	224	0
12484-130500 Aging Services	0	59	0	102	0
12485-130500 Aging Services	0	138	0	231	0
12486-130500 Aging Services	0	4	0	7	0
12488-130500 Aging Services	0	33	0	58	0
12489-130500 Aging Services	0	21	0	36	0
12490-130500 Aging Services	0	313	0	536	0
12492-131400 SS Social Services Div	0	662	0	1,130	0
12493-131400 SS Social Services Div	0	33	0	58	0
12494-131400 SS Social Services Div	0	1,202	0	2,041	0
12495-131100 HC - Health Care Services	0	641	0	1,090	0
12499-131100 HC - Health Care Services	0	744	0	1,269	0
12504-102400 Metropolitan Planning	0	1,422	0	2,423	0
12505-102400 Metropolitan Planning	0	313	0	536	0
12696-131600 FR Fire Rescue	0	0	0	0	0
12697-131600 FR Fire Rescue	0	0	0	0	0
12698-131600 FR Fire Rescue	0	0	0	0	0
12699-131600 FR Fire Rescue	0	0	0	0	0
12702-131600 FR Fire Rescue	0	0	0	0	0
12705-130210 CS Children's Services	0	64	0	110	0
12707-130100 Extension Services	0	54	0	92	0
12708-130150 Sunshine Line Dept. SL	0	475	0	811	0
12709-130150 Sunshine Line Dept. SL	0	185	0	316	0
12774-102050 Environmental Protection	0	517	0	875	0
12775-102050 Environmental Protection	0	112	0	189	0
12776-102050 Environmental Protection	0	42	0	71	0
12777-102050 Environmental Protection	0	29	0	50	0
12778-102050 Environmental Protection	0	21	0	36	0
12779-102050 Environmental Protection	0	551	0	936	0
12780-102050 Environmental Protection	4,742	180	0	308	0
12781-102050 Environmental Protection	13,131	128	0	218	0
12782-102050 Environmental Protection	3,803	42	0	71	0
12783-102050 Environmental Protection	14,606	54	0	92	0
12784-102050 Environmental Protection	3,867	12	0	21	0
12785-102050 Environmental Protection	18,186	155	0	261	0
12786-102050 Environmental Protection	4,902	46	0	79	0
12787-102050 Environmental Protection	2,230	12	0	21	0
12788-102050 Environmental Protection	2,230	12	0	21	0
12789-130210 CS Children's Services	18,592	282	0	487	0
12790-130210 CS Children's Services	5,961	541	0	921	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12791-130210 CS Children's Services	39,155	364	0	618	0
12792-130210 CS Children's Services	10,305	1,016	0	1,727	0
12793-130210 CS Children's Services	25,218	180	0	308	0
12794-130210 CS Children's Services	4,110	38	0	64	0
12795-130210 CS Children's Services	5,164	0	0	0	0
12796-130210 CS Children's Services	866	0	0	0	0
12798-100311 JB Children's Justice Ctr	143	0	0	0	0
12799-100313 JB Drug Crt FS796.07 (6)	31	0	0	0	0
12810-100313 JB Drug Crt FS796.07 (6)	63	0	0	0	0
12811-100313 JB Drug Crt FS796.07 (6)	1,015	0	0	0	0
12812-102050 Environmental Protection	112	0	0	0	0
12815-131600 FR Fire Rescue	63	0	0	0	0
12817-132500 Capital Improve Prog	63	0	0	0	0
12818-132500 Capital Improve Prog	223	0	0	0	0
12819-132500 Capital Improve Prog	112	0	0	0	0
12820-120800 Public Works	31	0	0	0	0
12822-120800 Public Works	47	0	0	0	0
12824-132500 Capital Improve Prog	31	0	0	0	0
12853-120800 Public Works	143	0	0	0	0
12881-132500 Capital Improve Prog	78	0	0	0	0
12915-132500 Capital Improve Prog	31	0	0	0	0
12917-132500 Capital Improve Prog	548	0	0	0	0
12918-132500 Capital Improve Prog	548	0	0	0	0
12919-132500 Capital Improve Prog	112	0	0	0	0
12920-132500 Capital Improve Prog	112	0	0	0	0
12921-132500 Capital Improve Prog	78	0	0	0	0
12922-132500 Capital Improve Prog	95	0	0	0	0
12924-100313 JB Drug Crt FS796.07 (6)	15	0	0	0	0
12925-100313 JB Drug Crt FS796.07 (6)	564	0	0	0	0
12926-100311 JB Children's Justice Ctr	112	0	0	0	0
12927-110600 MB Management & Budget	78	0	0	0	0
12928-102050 Environmental Protection	2,891	51	0	87	0
12929-130210 CS Children's Services	11,038	54	0	92	0
13019-130100 Extension Services	15	0	0	0	0
13053-130210 CS Children's Services	3,346	892	0	1,519	0
20003-160000 Debt Service	63	0	0	0	0
20005-160000 Debt Service	112	0	0	0	0
20006-160000 Debt Service	95	0	0	0	0
20007-101002 Property Appraiser	63	0	0	0	0
20007-101201 Tax Collector	483	0	0	0	0
20007-160000 Debt Service	47	0	0	0	0
20009-101002 Property Appraiser	63	0	0	0	0
20009-101201 Tax Collector	483	0	0	0	0
20009-160000 Debt Service	191	0	0	0	0
20010-160000 Debt Service	78	0	0	0	0
20011-160000 Debt Service	47	0	0	0	0
20014-160000 Debt Service	385	0	0	0	0
20015-160000 Debt Service	402	0	0	0	0
20016-160000 Debt Service	15	0	0	0	0
20017-160000 Debt Service	385	0	0	0	0
20023-160000 Debt Service	95	0	0	0	0
20024-160000 Debt Service	112	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
20025-160000 Debt Service	63	0	0	0	0
20026-160000 Debt Service	128	0	0	0	0
20029-160000 Debt Service	63	0	0	0	0
20030-160000 Debt Service	352	0	0	0	0
20031-160000 Debt Service	128	0	0	0	0
20033-160000 Debt Service	31	0	0	0	0
30002-132500 Capital Improve Prog	4,546	0	0	0	0
30003-132500 Capital Improve Prog	5,681	0	0	0	0
30005-132500 Capital Improve Prog	2,230	0	0	0	0
30006-132500 Capital Improve Prog	95	0	0	0	0
30007-132500 Capital Improve Prog	385	0	0	0	0
30010-132500 Capital Improve Prog	690	0	0	0	0
30011-160500 Government Agencies	15	0	0	0	0
30013-132500 Capital Improve Prog	1,725	0	0	0	0
30015-132500 Capital Improve Prog	367	0	0	0	0
30018-132500 Capital Improve Prog	4,222	0	0	0	0
30018-160000 Debt Service	548	0	0	0	0
30019-132500 Capital Improve Prog	78	0	0	0	0
30019-160000 Debt Service	95	0	0	0	0
30021-160000 Debt Service	254	0	0	0	0
40003-110650 PH Procurement Services	5,131	0	0	0	0
40003-110800 Information & Innovation	9,541	0	0	0	0
40003-120500 Public Utilities	272,398	12,514	0	21,257	0
40003-120800 Public Works	4,742	21	0	36	0
40003-120900 Facilities Management	5,326	360	0	609	0
40007-120500 Public Utilities	707	0	0	0	0
40007-132500 Capital Improve Prog	1,322	0	0	0	0
40010-120500 Public Utilities	32,692	273	0	471	0
40011-160000 Debt Service	191	0	0	0	0
40013-120500 Public Utilities	63	0	0	0	0
40023-176000 Interfund Transfers Out	15	0	0	0	0
40025-176000 Interfund Transfers Out	15	0	0	0	0
40100-110650 PH Procurement Services	5,811	0	0	0	0
40100-110800 Information & Innovation	9,997	0	0	0	0
40100-120010 Communications & Digital	3,723	0	0	0	0
40100-120200 Development Services	9,622	434	0	736	0
40100-120500 Public Utilities	1,364,991	22,955	0	39,000	0
40100-120800 Public Works	5,277	568	0	967	0
40100-120900 Facilities Management	5,392	375	0	640	0
40101-160000 Debt Service	223	0	0	0	0
40101-173000 Interfund Transfers In	143	0	0	0	0
40102-173000 Interfund Transfers In	112	0	0	0	0
40102-176000 Interfund Transfers Out	707	0	0	0	0
40103-173000 Interfund Transfers In	63	0	0	0	0
40103-176000 Interfund Transfers Out	238	0	0	0	0
40104-132500 Capital Improve Prog	8,857	0	0	0	0
40105-132500 Capital Improve Prog	25,573	0	0	0	0
40116-120500 Public Utilities	385	0	0	0	0
40116-176000 Interfund Transfers Out	15	0	0	0	0
40118-120500 Public Utilities	627	0	0	0	0
40118-176000 Interfund Transfers Out	31	0	0	0	0
40119-120500 Public Utilities	385	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
40124-132500 Capital Improve Prog	112	0	0	0	0
40127-176000 Interfund Transfers Out	31	0	0	0	0
40128-176000 Interfund Transfers Out	31	0	0	0	0
40154-176000 Interfund Transfers Out	15	0	0	0	0
40156-132500 Capital Improve Prog	1,180	0	0	0	0
40160-132500 Capital Improve Prog	285	0	0	0	0
40161-132500 Capital Improve Prog	303	0	0	0	0
50003-131900 Fleet Services	83,563	3,054	0	5,184	0
50003-170000 Reserves and Refunds	31	0	0	0	0
50004-131900 Fleet Services	2,697	0	0	0	0
50100-110600 MB Management & Budget	8,518	0	0	0	0
50100-120100 Human Resources	11,181	0	0	0	0
50101-165000 Non-Departmental Allot	3,038	0	0	0	0
50101-176000 Interfund Transfers Out	191	0	0	0	0
50102-110600 MB Management & Budget	63	0	0	0	0
50102-165000 Non-Departmental Allot	8,760	0	0	0	0
50102-170000 Reserves and Refunds	63	0	0	0	0
50102-176000 Interfund Transfers Out	191	0	0	0	0
50104-120100 Human Resources	11,721	0	0	0	0
50104-165000 Non-Departmental Allot	7,350	0	0	0	0
50104-170000 Reserves and Refunds	15	0	0	0	0
50105-165000 Non-Departmental Allot	15	0	0	0	0
61001-160000 Debt Service	533	0	0	0	0
61004-160000 Debt Service	385	0	0	0	0
61004-176000 Interfund Transfers Out	63	0	0	0	0
61006-160000 Debt Service	367	0	0	0	0
61006-176000 Interfund Transfers Out	31	0	0	0	0
75003-800103 Administration - PTC	160	0	0	0	0
C0002 Clerk of Courts	163,906	11,258	0	19,119	0
C0003 Clerk - Board Svcs	62,281	7,406	1,395,470	12,458	0
C0004 Clerk of Courts	7,871	159	191,801	267	0
C1002 Clerk of Courts	882	0	0	0	0
C1003 Clerk of Courts	740	547	0	929	0
C1004 Clerk of Courts	78	0	0	0	0
C1006 Clerk of Courts	207,020	17,587	0	29,878	0
Clerk of Courts	0	0	0	0	2,498,527
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	6,694,476	514,901	1,587,271	871,071	2,498,527

## Section D: Supplemental Data

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**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule F - Indirect Cost Rate Proposal**

**TOTAL PERSONAL SERVICES BASE**

					(a)	
Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	Indirect Cost Rate Base	Indirect Cost Rate
911 Agency*	204,769	0	0	204,769	192,338	106.4600%
Aging Services*	2,937,255	0	0	2,937,255	8,191,234	35.8600%
Affordable Housing*	1,005,388	0	0	1,005,388	1,803,864	55.7400%
Community Affairs*	47,167	0	0	47,167	845,937	5.5800%
Civil Service Board*	451,327	0	0	451,327	1,107,021	40.7700%
Clerk of Courts*	3,105,333	0	0	3,105,333	34,241,167	9.0700%
Code Enforce*	1,524,824	0	0	1,524,824	3,163,293	48.2000%
Communications & Digital Media*	(70,755)	0	0	(70,755)	104,522	-67.6900%
Children's Services*	1,816,615	0	0	1,816,615	7,573,673	23.9900%
Consumer & Veterans Affairs*	860,278	0	0	860,278	4,106,245	20.9500%
Customer Service & Support*	649,301	0	0	649,301	2,128,870	30.5000%
Development Services*	5,847,963	0	0	5,847,963	18,687,048	31.2900%
Economic Development*	1,199,093	0	0	1,199,093	2,783,217	43.0800%
Conservation & Environ Lands Mgmt*	2,122,681	0	0	2,122,681	9,882,333	21.4800%
Environmental Protection*	1,645,504	0	0	1,645,504	13,582,494	12.1100%
Extension Services*	448,131	0	0	448,131	1,245,087	35.9900%
Fleet Management*	1,533,026	0	0	1,533,026	4,882,530	31.4000%
Fire Rescue*	13,709,057	0	0	13,709,057	129,152,515	10.6100%
Guardian Ad Litem*	434,549	0	0	434,549	261,493	166.1800%
Health Care Services*	2,846,978	0	0	2,846,978	6,475,340	43.9700%
Homeless Services*	372,217	0	0	372,217	780,202	47.7100%
Human Resources*	104,913	0	0	104,913	1,064,358	9.8600%
Head Start*	3,180,519	0	0	3,180,519	14,884,998	21.3700%
Information & Technology Svcs*	104,330	0	0	104,330	1,679,035	6.2100%
Judicial Branch*	4,484,713	0	0	4,484,713	4,160,219	107.8000%
Law Library*	236,430	0	0	236,430	271,747	87.0000%
Library Services*	7,379,102	0	0	7,379,102	20,571,874	35.8700%
Management & Budget*	182,461	0	0	182,461	595,414	30.6400%
Medical Examiner*	832,349	0	0	832,349	4,032,487	20.6400%
Metropolitan Planning Organization*	63,013	0	0	63,013	932,365	6.7600%
Other*	17,453	0	0	17,453	1,401,525	1.2500%
Planning Commission*	457,106	0	0	457,106	4,551,800	10.0400%
Procurement Services*	37,665	0	0	37,665	409,323	9.2000%
Parks & Recreation*	7,316,554	0	0	7,316,554	11,102,481	65.9000%
Pet Resources*	1,941,870	0	0	1,941,870	6,393,486	30.3700%
Public Utilities*	11,355,637	0	0	11,355,637	68,497,741	16.5800%
Public Works*	8,728,257	0	0	8,728,257	41,917,014	20.8200%
Facilities Management*	928,796	0	0	928,796	1,829,738	50.7600%
State Attorney*	336,732	0	0	336,732	1,999,820	16.8400%
Supervisor of Elections*	604,320	0	0	604,320	3,533,659	17.1000%
Sunshine Line*	735,400	0	0	735,400	3,952,546	18.6100%
Social Services*	1,810,403	0	0	1,810,403	5,029,844	35.9900%
Soil & Water Conservation*	50,591	0	0	50,591	206,154	24.5400%
Composite Rate	93,579,315	0	0	93,579,315	450,208,051	20.7858%

(a) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000.

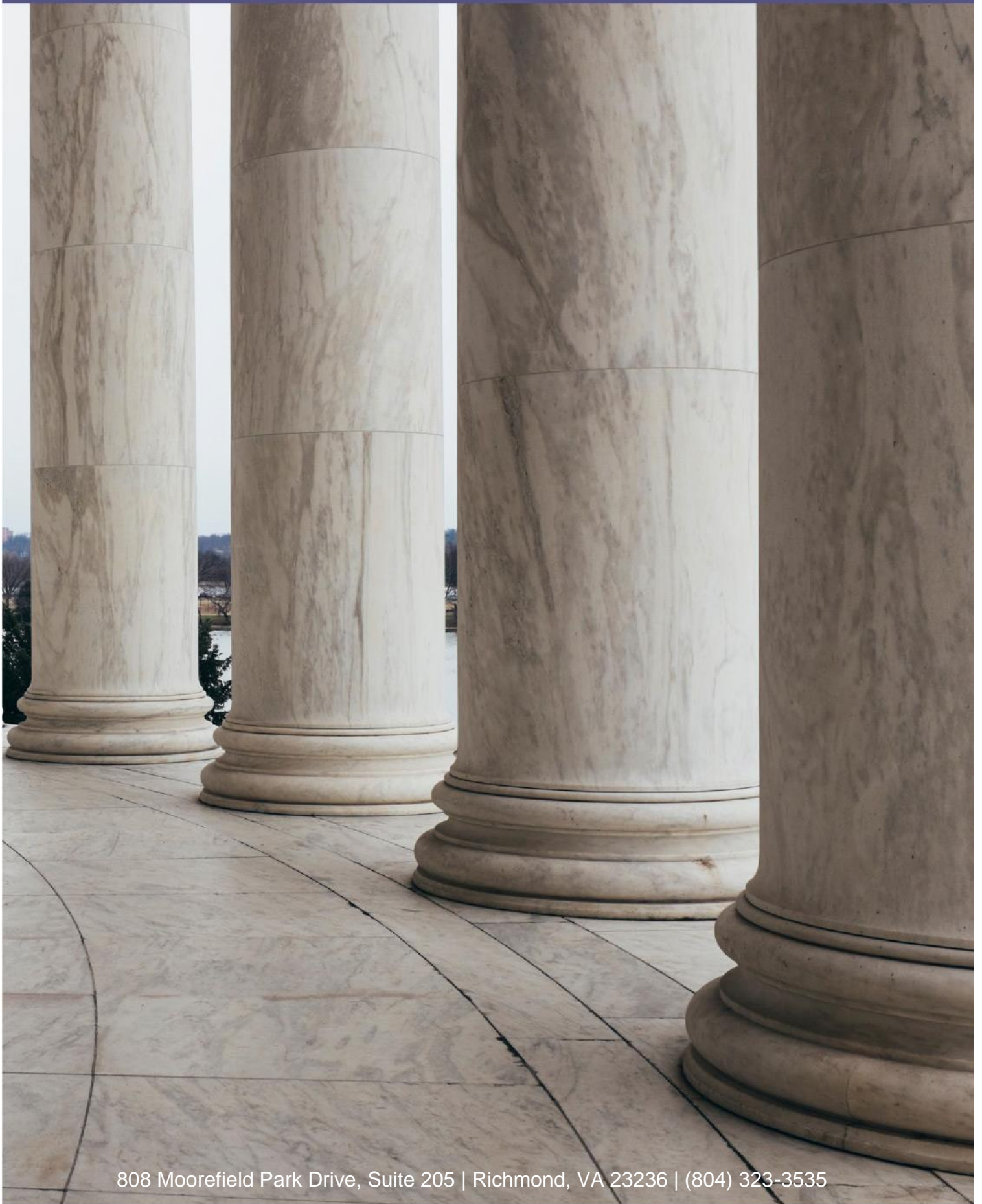
**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019  
Schedule F - Indirect Cost Rate Proposal**

**MODIFIED TOTAL DIRECT COSTS (MTDC) BASE**

Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	(b) Indirect Cost Rate Base	Indirect Cost Rate
911 Agency*	204,769	0	0	204,769	4,181,967	4.9000%
Aging Services*	2,940,297	0	0	2,940,297	16,997,149	17.3000%
Affordable Housing*	1,005,863	0	0	1,005,863	2,148,081	46.8300%
Community Affairs*	47,167	0	0	47,167	926,229	5.0900%
Civil Service Board*	451,327	0	0	451,327	1,560,718	28.9200%
Clerk of Courts*	3,107,782	0	0	3,107,782	38,646,695	8.0400%
Code Enforce*	1,524,997	0	0	1,524,997	5,390,358	28.2900%
Communications & Digital Media*	(70,755)	0	0	(70,755)	104,749	-67.5500%
Children's Services*	1,825,164	0	0	1,825,164	8,997,540	20.2900%
Consumer & Veterans Affairs*	862,817	0	0	862,817	5,196,091	16.6100%
Customer Service & Support*	649,593	0	0	649,593	2,691,032	24.1400%
Development Services*	5,922,003	0	0	5,922,003	28,007,710	21.1400%
Economic Development*	1,375,585	0	0	1,375,585	5,049,420	27.2400%
Conservation & Environ Lands Mgmt*	2,122,681	0	0	2,122,681	13,305,804	15.9500%
Environmental Protection*	1,648,348	0	0	1,648,348	14,774,045	11.1600%
Enterprise Solutions & Quality Assurance*	1,182	0	0	1,182	170,189	0.6900%
Extension Services*	448,131	0	0	448,131	1,463,051	30.6300%
Fleet Management*	1,533,026	0	0	1,533,026	19,265,398	7.9600%
Fire Rescue*	13,710,215	0	0	13,710,215	165,475,638	8.2900%
Government Agencies*	5,396	0	0	5,396	247,657	2.1800%
Guardian Ad Litem*	434,549	0	0	434,549	337,861	128.6200%
Health Care Services*	2,846,978	0	0	2,846,978	13,247,534	21.4900%
Homeless Services*	372,217	0	0	372,217	3,904,064	9.5300%
Human Resources*	104,913	0	0	104,913	1,167,526	8.9900%
Head Start*	3,185,874	0	0	3,185,874	36,030,533	8.8400%
Information & Technology Svcs*	111,382	0	0	111,382	4,857,495	2.2900%
Judicial Branch*	4,501,938	0	0	4,501,938	10,882,183	41.3700%
Law Library*	236,430	0	0	236,430	272,384	86.8000%
Library Services*	7,382,747	0	0	7,382,747	38,256,337	19.3000%
Management & Budget*	185,619	0	0	185,619	2,620,849	7.0800%
Medical Examiner*	832,349	0	0	832,349	5,338,904	15.5900%
Metropolitan Planning Organization*	75,114	0	0	75,114	2,416,898	3.1100%
Other*	290,994	0	0	290,994	153,009,228	0.1900%
Planning Commission*	457,106	0	0	457,106	5,078,803	9.0000%
Public Defender*	516,580	0	0	516,580	666,846	77.4700%
Procurement Services*	37,665	0	0	37,665	410,384	9.1800%
Parks & Recreation*	7,316,879	0	0	7,316,879	27,178,001	26.9200%
Pet Resources*	1,943,831	0	0	1,943,831	9,139,814	21.2700%
Public Utilities*	11,360,469	0	0	11,360,469	280,712,803	4.0500%
Public Works*	8,729,664	0	0	8,729,664	91,967,791	9.4900%
Facilities Management*	928,796	0	0	928,796	2,514,855	36.9300%
State Attorney*	843,305	0	0	843,305	2,945,615	28.6300%
Supervisor of Elections*	605,305	0	0	605,305	10,998,867	5.5000%
Sunshine Line*	735,400	0	0	735,400	7,086,445	10.3800%
Social Services*	1,811,740	0	0	1,811,740	6,841,946	26.4800%
Soil & Water Conservation*	50,591	0	0	50,591	230,168	21.9800%
Composite Rate	95,214,023	0	0	95,214,023	1,052,713,655	9.0446%

(b) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000 and 530000.

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