



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

FY 2019
OMB Cost Allocation Plan

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

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

FY 2019
OMB Cost Allocation Plan

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Fiscal Year ended September 30, 2019

Certificate of Cost Allocation Plan

Hillsborough County, Florida

Fiscal Year October 1, 2018 through September 30, 2019

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

- (1) All costs included in this proposal based on FY 2019 actual costs to establish cost allocations or billings for FY 2021 are allowable in accordance with the requirements of 2 CFR Part 200 and the Federal award(s) to which they apply. Unallowable costs have been adjusted for in allocating costs as indicated in the cost allocation plan.
- (2) All costs included in this proposal are properly allocable to Federal awards on the basis of a beneficial or causal relationship between the expenses incurred and the Federal awards to which they are allocated in accordance with applicable requirements. Further, the same costs that have been treated as indirect costs have not been claimed as direct costs. Similar types of costs have been accounted for consistently.

I declare that the foregoing is true and correct.

Governmental Unit:

HILLSBOROUGH COUNTY, FLORIDA

Signature:



Name of Official:

Bonnie M. Wise

Title:

Deputy County Administrator &
Chief Financial Administrator

Date of Execution:

05/29/20

**HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
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Section A: Cost Allocation Methodology and Process

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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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A.2.1 Initiating the Process

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

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

A.2.2 Establishing the Cost Pools to be Allocated

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

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

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

A.2.3 Establishing the Statistical Measurements or Bases for Allocation

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

A.2.4 Accommodating Exceptions and Adjustments

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

A.2.5 Developing the CAP

The MAXIMUS Cost Allocation Plan typically is organized as follows:

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

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- CAP: Summary and Detail Schedules
- Supplemental Materials

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

Summary Schedules

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

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

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

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

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

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

Detail Schedules

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

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

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

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

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

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

Schedule .3 – Costs to be Allocated by Activity: Schedule .3 provides the following:

- Expenditures from the financials are defined by type of expenditure and by activities (to the extent deemed necessary) to ensure the application of allocation bases that closely correlate to the benefits derived by the Receiving departments. Each activity is represented in its own column. The totals balance with both Schedule C and Schedule .2 expenditure amounts.
- Adjustments to the financial reports are applied to expenditures and the results spread to the appropriate activities.
- Incoming costs are demonstrated first in total and then spread to the appropriate activities for allocation for each step-down. The totals for each step-down balance to the totals on Schedule .2. It should be noted that incoming costs may be coded to spread to only the activities that receive benefit from the services.

Schedule .4 – Detail Activity Allocations: Schedule .4 represents the allocation results by activity. Each activity defined on Schedule .3 is demonstrated on a Detail Allocation Schedule. Because the number of activities varies, the number of the last of these schedules varies.

Schedule .4 includes:

- Statistical measurement used as a basis for allocation
- Identification of statistical measurement
- Source of the statistical measurement
- Percent relationship of each statistical measurement to the whole or total statistical measurement base
- Results of the first step-down — balances to functional total after first additions on Schedule .3
- Results of the second step-down — balances to functional total of second additions on Schedule .3

The totals allocated from both step-downs balances to the functional grand total from Schedule .3. Note the results of the second step-down. This schedule clearly demonstrates how the second step-down allocates only to departments sequenced after the allocating department.

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

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

A.2.6 Tracking Costs within the CAP

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

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

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Cost Allocation Methodology and Process

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

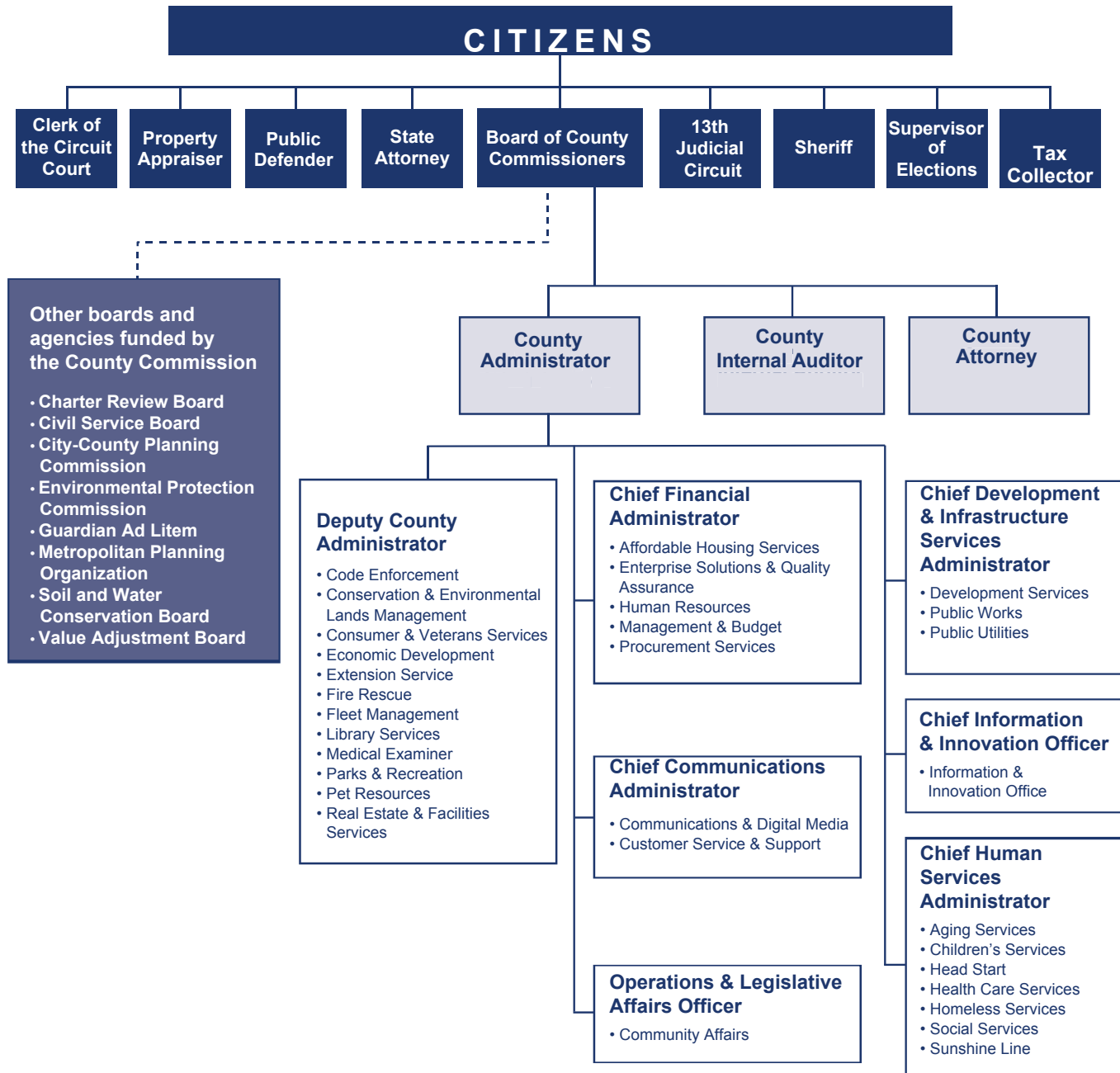
Review of each detail schedule will demonstrate the relative benefit received by the Receiving Department for the portion of the questioned cost attributable to each activity. Continuing backward through the detail schedules, the composition of the total functional costs is reviewed.

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

Section B: Organizational Chart

Hillsborough County Organization Chart

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



Section C: Cost Allocation Plan

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

Central Service Departments	00004-100002 Commissioners	00004-100203 Public Records	00004-100302 JB Court Administration	00004-100304 JB Communications	00004-100305 JB Court Technology
Building Depreciation	18,775	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16,071	367	4,954	140	17
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	945,043	408,359	5,626	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	5,522	2,235	4,626	591	0
00004-110650 Procurement Svcs	0	0	84,188	0	0
00004-110800 Info & Innov	99,375	0	15,079	0	0
00004-120100 Human Resources	22,318	0	24,293	0	0
00004-120900 Facilities Management	143,471	0	1,868,198	0	0
00004-133100 Ent Sol & QA	21,004	0	74,009	0	0
C0003 Clerk - Board Svcs	16,181	5,781	15,433	2,639	363
Allocated Costs for Fiscal 2019	1,287,760	416,742	2,096,406	3,370	380

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-100306 JB Pro Se/Self Help Forms	00004-100308 JB Facilities and Security	00004-101002 Property Appraiser	00004-101101 Supervisor of Elections	00004-101201 Tax Collector
Building Depreciation	0	2,019,377	327,014	0	64,672
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	25	1,346	33,051	14	32,064
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	13,763	0	221,429
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	148	5,971	148	148	148
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	12,457	0	16,578
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	314,740	0	263,574
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	481	10,145	63	254	1,158
Allocated Costs for Fiscal 2019	654	2,036,839	701,236	416	599,623

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-101301 Law Enforcement	00004-101306 Law Enforcement	00004-101308 Law Enforcement	00004-101501 State Attorney Part I	00004-101551 State Attorney Part II (Vic
Building Depreciation	160,160	0	0	6,720	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	36	37	36	497	3,814
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	6,206	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	445	445	445	297	4,030
00004-110650 Procurement Svcs	0	0	0	(1,272)	(82)
00004-110800 Info & Innov	45,655	0	0	24,882	1,955
00004-120100 Human Resources	0	0	0	0	29,859
00004-120900 Facilities Management	1,214,902	0	0	388,569	164,134
00004-133100 Ent Sol & QA	0	0	0	7,992	31,002
C0003 Clerk - Board Svcs	1,838	704	672	68,736	60,272
Allocated Costs for Fiscal 2019	1,429,242	1,186	1,153	496,421	294,984

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Schedule A - Allocated Costs By Department

Central Service Departments	0004-101601 Public Defender	0004-102002 Charter Review Board	0004-102021 Value Adjustment Board	0004-102050 Environmental Protection	0004-102301 Planning Commission
Building Depreciation	88,493	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	313	8	12	16,683	3
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	1,828	0	151	16,460	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,235	0	148	44,246	0
00004-110650 Procurement Svcs	7,754	0	0	53,222	0
00004-110800 Info & Innov	10,360	0	0	26,930	0
00004-120100 Human Resources	0	0	0	95,378	0
00004-120900 Facilities Management	383,409	0	0	374,831	0
00004-133100 Ent Sol & QA	2,990	0	0	90,244	0
C0003 Clerk - Board Svcs	3,479	160	223	92,544	63
Allocated Costs for Fiscal 2019	500,861	168	534	810,538	66

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-102551 Soil & Water BOCC-Fund	00004-110501 Affordable Housing	00004-110700 Economic Development	00004-120001 Office of Community Affairs	00004-120010 Communications
Building Depreciation	0	0	17,502	2,530	36,297
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	543	0	14,306	1,886	25,991
00004-100101 Internal Auditor	0	0	10,905	0	3,165
00004-100201 Legal Counsel & Admin	3,432	0	189,056	0	17,624
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	16,987	0	29,084
00004-110600 Mgmt & Budget	5,522	0	16,440	9,263	10,607
00004-110650 Procurement Svcs	(187)	0	(1,556)	0	66,626
00004-110800 Info & Innov	17,684	0	81,875	1,396	159,189
00004-120100 Human Resources	3,180	0	29,856	585	45,657
00004-120900 Facilities Management	0	0	115,624	0	478,700
00004-133100 Ent Sol & QA	2,990	0	32,390	0	49,111
C0003 Clerk - Board Svcs	7,840	9,367	238,022	30,611	75,551
Allocated Costs for Fiscal 2019	41,004	9,367	761,407	46,271	997,602

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Schedule A - Allocated Costs By Department

Central Service Departments	00004-120030 Customer Service & Supp	00004-120151 Code Enforcement	00004-120800 Public Works	00004-120840 Capital Programs Dept	00004-130020 Pet Resources
Building Depreciation	2,553	0	4,691	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,869	1	9,013	1	18,724
00004-100101 Internal Auditor	304	0	2,365	0	41,039
00004-100201 Legal Counsel & Admin	264	0	39,908	0	307,120
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,797	0	21,718	0	67,631
00004-110600 Mgmt & Budget	6,864	148	36,327	0	45,298
00004-110650 Procurement Svcs	2,592	0	33,874	0	81,020
00004-110800 Info & Innov	33,486	0	100,712	0	443,613
00004-120100 Human Resources	5,088	0	37,505	0	124,122
00004-120900 Facilities Management	26,043	0	145,536	0	324,081
00004-133100 Ent Sol & QA	5,284	0	28,492	0	108,014
C0003 Clerk - Board Svcs	27,369	15	70,303	15	178,346
Allocated Costs for Fiscal 2019	115,513	164	530,444	16	1,739,008

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Central Service Departments	00004-130100 Extension Services	00004-130150 Sunshine Line Dept. SL	00004-130210 CS Children's Services	00004-130300 Consumer and Veteran	00004-130500 Aging Services
Building Depreciation	0	0	0	58,072	7,879
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,733	6,397	16,965	8,927	31,278
00004-100101 Internal Auditor	1,447	3,051	5,380	3,074	9,086
00004-100201 Legal Counsel & Admin	371	14,215	86,433	22,263	58,845
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	13,310	28,036	45,984	28,229	83,391
00004-110600 Mgmt & Budget	14,644	11,804	36,475	27,949	102,735
00004-110650 Procurement Svcs	(799)	(121)	43,720	(958)	17,302
00004-110800 Info & Innov	73,365	132,394	212,834	134,946	398,455
00004-120100 Human Resources	21,376	49,347	78,651	45,786	146,716
00004-120900 Facilities Management	151,633	30,920	145,520	94,250	734,273
00004-133100 Ent Sol & QA	25,224	44,492	60,731	31,923	88,698
C0003 Clerk - Board Svcs	45,928	74,563	82,442	114,448	363,257
Allocated Costs for Fiscal 2019	350,232	395,098	815,135	568,909	2,041,915

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Central Service Departments	00004-131100 HC - Health Care Services	00004-131400 SS Social Services Div	00004-131500 HM Homeless Services	00004-131600 FR Fire Rescue	00004-132000 Library Services
Building Depreciation	151	6,128	12,219	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	287	14,412	9,896	7,990	1
00004-100101 Internal Auditor	153	4,138	608	1,214	0
00004-100201 Legal Counsel & Admin	1,763	30,619	6,409	62,073	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,396	38,010	5,601	7,841	0
00004-110600 Mgmt & Budget	2,536	38,420	18,835	16,591	148
00004-110650 Procurement Svcs	598	(1,215)	17,153	9,704	0
00004-110800 Info & Innov	8,679	171,077	58,365	37,535	0
00004-120100 Human Resources	2,166	67,729	8,644	12,216	0
00004-120900 Facilities Management	1,107	433,122	118,472	81,366	0
00004-133100 Ent Sol & QA	521	41,336	7,992	8,593	0
C0003 Clerk - Board Svcs	4,267	242,893	70,783	64,407	15
Allocated Costs for Fiscal 2019	23,624	1,086,669	334,977	309,530	164

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Central Service Departments	00004-132200 Medical Examiner	00004-132250 Parks & Recreation -PR	00004-132252 Conservation & Environ	00004-13300X Opns & Leg Affairs	00004-160500 Government Agencies
Building Depreciation	0	117	0	3,770	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10,878	1,196	69,417	5,768	86
00004-100101 Internal Auditor	2,708	532	27,978	1,296	0
00004-100201 Legal Counsel & Admin	66,263	5,393	59,070	38,244	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	24,858	4,902	104,453	11,909	0
00004-110600 Mgmt & Budget	23,767	10,305	121,992	17,938	2,685
00004-110650 Procurement Svcs	40,871	2,428	13,620	(565)	0
00004-110800 Info & Innov	127,765	28,524	413,801	173,087	0
00004-120100 Human Resources	47,903	19,739	190,728	20,327	0
00004-120900 Facilities Management	302,836	163,831	152,337	237,139	0
00004-133100 Ent Sol & QA	49,980	7,454	150,857	17,158	0
C0003 Clerk - Board Svcs	58,938	13,435	329,267	64,592	1,608
Allocated Costs for Fiscal 2019	756,767	257,856	1,633,520	590,663	4,379

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Central Service Departments	00004-166000 Non- Profit Organizations	00004-167001 Guardian Ad-Litem	00005-110700 Economic Development	00005-132250 Parks & Recreation -PR	00005-165000 Non- Departmental Allot
Building Depreciation	0	14,217	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	594	1,132	93	2	18
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	8,216	3,878	1,040	0	297
00004-110650 Procurement Svcs	0	(25)	0	0	0
00004-110800 Info & Innov	0	245,947	0	0	0
00004-120100 Human Resources	0	5,303	0	0	0
00004-120900 Facilities Management	0	130,235	0	0	0
00004-133100 Ent Sol & QA	0	7,992	0	0	0
C0003 Clerk - Board Svcs	11,209	10,979	42,812	31	334
Allocated Costs for Fiscal 2019	20,019	419,658	43,945	33	649

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Central Service Departments	00006-166000 Non-Profit Organizations	00051-101002 Property Appraiser	00051-101201 Tax Collector	00051-101301 Law Enforcement	00051-110501 Affordable Housing
Building Depreciation	0	0	0	0	2,459
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	89	3	25	37	2,307
00004-100101 Internal Auditor	0	0	0	0	304
00004-100201 Legal Counsel & Admin	0	0	0	0	35,074
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	2,797
00004-110600 Mgmt & Budget	890	148	148	445	6,864
00004-110650 Procurement Svcs	0	0	0	0	18,367
00004-110800 Info & Innov	0	0	0	0	14,002
00004-120100 Human Resources	0	0	0	0	5,317
00004-120900 Facilities Management	0	0	0	0	52,391
00004-133100 Ent Sol & QA	0	0	0	0	6,638
C0003 Clerk - Board Svcs	1,671	63	481	704	34,526
Allocated Costs for Fiscal 2019	2,650	214	654	1,186	181,046

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Central Service Departments	00051-110700 Economic Development	00051-120030 Customer Service & Supp	00051-120151 Code Enforcement	00051-120200 Development Services	00051-120500 Public Utilities
Building Depreciation	0	9,469	0	34,573	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16	7,757	8,187	59,009	8
00004-100101 Internal Auditor	0	1,374	76,763	17,262	0
00004-100201 Legal Counsel & Admin	0	974	412,153	269,736	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	12,608	31,187	44,853	0
00004-110600 Mgmt & Budget	297	6,716	18,233	65,474	0
00004-110650 Procurement Svcs	0	9,704	34,663	13,152	0
00004-110800 Info & Innov	0	124,490	254,809	809,777	0
00004-120100 Human Resources	0	22,287	53,327	73,777	0
00004-120900 Facilities Management	0	96,686	182,303	90,703	0
00004-133100 Ent Sol & QA	0	19,625	47,067	60,829	0
C0003 Clerk - Board Svcs	302	25,843	141,359	248,307	160
Allocated Costs for Fiscal 2019	615	337,533	1,260,051	1,787,452	168

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Central Service Departments	00051-120800 Public Works	00051-120900 Facilities Management	00051-130300 Consumer and Veteran Servic	00051-131400 SS Social Services Div	00051-131600 FR Fire Rescue
Building Depreciation	20,547	1,033	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	33,098	1,502	1,425	39	174,754
00004-100101 Internal Auditor	9,472	389	381	0	126,315
00004-100201 Legal Counsel & Admin	170,783	7,617	2,309	0	452,886
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	86,904	2,797	3,500	0	749,366
00004-110600 Mgmt & Budget	71,457	6,119	11,503	297	136,342
00004-110650 Procurement Svcs	148,342	5,046	(100)	0	277,566
00004-110800 Info & Innov	441,490	24,465	13,980	0	4,341,025
00004-120100 Human Resources	151,807	4,767	5,609	0	1,176,416
00004-120900 Facilities Management	139,116	64,137	9,789	0	2,610,959
00004-133100 Ent Sol & QA	124,800	9,457	3,302	0	1,047,683
C0003 Clerk - Board Svcs	170,546	13,096	112,775	738	311,396
Allocated Costs for Fiscal 2019	1,568,362	140,425	164,473	1,074	11,404,708

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Central Service Departments	00051-132250 Parks & Recreation -PR	00051-132252 Conservation & Environ	00051-165000 Non- Departmental Allot	00052-110700 Economic Development	00101-101100 Supervisor of Elections
Building Depreciation	3,183	0	0	0	22,254
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	37,157	2,757	410	81	18,530
00004-100101 Internal Auditor	14,701	2,457	0	0	0
00004-100201 Legal Counsel & Admin	146,985	5,311	0	0	113,143
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	134,872	8,892	0	0	0
00004-110600 Mgmt & Budget	185,375	17,189	4,924	297	20,174
00004-110650 Procurement Svcs	67,469	1,207	0	0	(1,534)
00004-110800 Info & Innov	778,126	37,179	0	0	15,680
00004-120100 Human Resources	212,543	16,392	0	0	378
00004-120900 Facilities Management	4,458,700	13,708	0	0	292,948
00004-133100 Ent Sol & QA	202,863	13,567	0	0	46,002
C0003 Clerk - Board Svcs	335,369	25,054	7,234	5,017	51,783
Allocated Costs for Fiscal 2019	6,577,343	143,713	12,568	5,395	579,358

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Central Service Departments	10100-132000 Library Services	10100-132500 Capital Improve Prog	10101-132500 Capital Improve Prog	10102-160500 Government Agencies	10103-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	17	153	1	25
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	148	591	591	148	297
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	15	319	2,882	15	462
Allocated Costs for Fiscal 2019	164	927	3,626	164	784

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Central Service Departments	10105-101301 Law Enforcement	10106-101301 Law Enforcement	10107-101301 Law Enforcement	10107-130300 Consumer and Veteran Servic	10107-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	12	4	14	254	2
00004-100101 Internal Auditor	0	0	0	75	0
00004-100201 Legal Counsel & Admin	0	0	0	428	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	696	0
00004-110600 Mgmt & Budget	148	0	148	2,685	297
00004-110650 Procurement Svcs	0	0	0	(19)	0
00004-110800 Info & Innov	0	0	0	2,568	0
00004-120100 Human Resources	0	0	0	1,107	0
00004-120900 Facilities Management	0	0	0	1,805	0
00004-133100 Ent Sol & QA	0	0	0	611	0
C0003 Clerk - Board Svcs	223	78	254	5,265	31
Allocated Costs for Fiscal 2019	383	82	416	15,475	330

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Central Service Departments	10109-101301 Law Enforcement	10110-110600 MB Management & Budget	10112-101301 Law Enforcement	10114-101301 Law Enforcement	10116-100313 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	29	195	14	2	3
00004-100101 Internal Auditor	0	38	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	347	0	0	0
00004-110600 Mgmt & Budget	297	1,938	148	0	148
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	523	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	546	4,630	254	31	63
Allocated Costs for Fiscal 2019	872	7,671	416	33	214

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Central Service Departments	10117-100302 JB Court Administration	10117-100304 JB Communications	10117-100305 JB Court Technology	10117-100311 JB Children's Justice Ctr	10117-100313 JB Drug Crt FS796.07 (6)
Building Depreciation	0	0	0	4,386	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	8	1	886	1,334
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	148	3,732	3,583
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	21,101	0	0	0	0
00004-120900 Facilities Management	0	0	0	102,906	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	160	15	7,511	7,752
Allocated Costs for Fiscal 2019	21,101	168	164	119,421	12,669

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Central Service Departments	10117-100314 JB Elder Justice Center	10117-100315 JB Community Mediation	10117-100316 JB Domestic Violence	10118-131400 SS Social Services Div	10119-100310 JB Juvenile Diversion/Teen
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	560	634	71	20	1,308
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,384	4,626	445	148	3,583
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	11,688
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,111	7,682	1,332	383	8,698
Allocated Costs for Fiscal 2019	9,055	12,942	1,848	551	25,277

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Central Service Departments	10119-101306 Law Enforcement	10120-100302 JB Court Administration	10120-100305 JB Court Technology	10120-101501 State Attorney Part I	10120-101502 State Attorney Office Techn
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	26	0	1,316	2	133
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	297	0	5,822	148	1,040
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	5,303	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	498	0	13,024	31	2,510
Allocated Costs for Fiscal 2019	821	5,303	20,162	181	3,683

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Central Service Departments	10120-101602 Public Defender	10122-110600 MB Management & Budget	10124-160500 Government Agencies	10124-165000 Non- Departmental Allot	10127-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	190	762	10	1	1,939
00004-100101 Internal Auditor	0	145	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	1,859
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	1,327	0	0	0
00004-110600 Mgmt & Budget	2,235	6,563	148	148	5,822
00004-110650 Procurement Svcs	0	0	0	0	6,067
00004-110800 Info & Innov	0	0	0	0	3,027
00004-120100 Human Resources	0	2,014	0	0	10,371
00004-120900 Facilities Management	0	0	0	0	42,438
00004-133100 Ent Sol & QA	0	0	0	0	10,211
C0003 Clerk - Board Svcs	3,590	12,314	191	15	14,303
Allocated Costs for Fiscal 2019	6,015	23,125	349	164	96,037

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Central Service Departments	10128-131100 HC - Health Care Services	10129-110800 Info & Tech Svcs	10129-131100 HC - Health Care Services	10129-165000 Non- Departmental Allot	10131-102050 Environmental Protection
Building Depreciation	0	0	20,616	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	501	30,645	1	32
00004-100101 Internal Auditor	0	153	5,550	0	0
00004-100201 Legal Counsel & Admin	0	0	240,905	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	1,396	50,959	0	0
00004-110600 Mgmt & Budget	0	1,938	30,643	148	1,637
00004-110650 Procurement Svcs	0	0	80,559	0	0
00004-110800 Info & Innov	0	0	1,187,914	0	0
00004-120100 Human Resources	0	2,117	84,433	0	0
00004-120900 Facilities Management	0	0	152,898	0	0
00004-133100 Ent Sol & QA	51	0	71,646	0	0
C0003 Clerk - Board Svcs	0	5,342	373,189	15	610
Allocated Costs for Fiscal 2019	51	11,447	2,329,957	164	2,279

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Central Service Departments	10134-120800 Public Works	10134-130000 911 Agency	10134-131600 FR Fire Rescue	10135-132500 Capital Improve Prog	10137-130210 CS Children's Services
Building Depreciation	985	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,775	801	1,038	55	8
00004-100101 Internal Auditor	532	153	675	0	0
00004-100201 Legal Counsel & Admin	6,583	6,654	1,455	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	4,902	1,396	4,902	0	0
00004-110600 Mgmt & Budget	3,732	10,305	2,832	890	445
00004-110650 Procurement Svcs	7,147	26,121	890	0	0
00004-110800 Info & Innov	21,086	106,082	13,960	0	0
00004-120100 Human Resources	8,384	2,117	7,555	0	0
00004-120900 Facilities Management	6,643	0	8,413	0	0
00004-133100 Ent Sol & QA	5,967	3,824	3,376	0	0
C0003 Clerk - Board Svcs	9,256	25,964	8,766	1,042	143
Allocated Costs for Fiscal 2019	76,992	183,417	53,862	1,987	596

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Central Service Departments	10138-130020 Pet Resources	10139-130020 Pet Resources	10140-110800 Information & Innovation	10140-133100 Enterprise Solutions & Qual	10144-165000 Non-Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	82	1	121	43	3
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	148	148	4,329	297	148
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,541	15	2,270	817	47
Allocated Costs for Fiscal 2019	1,771	164	6,720	1,157	198

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10145-110600 MB Management & Budget	10147-130300 Consumer and Veteran Servc	10149-130300 Consumer and Veteran Servc	10200-132500 Capital Improve Prog	10201-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	14	384	72	2	126
00004-100101 Internal Auditor	0	153	0	0	0
00004-100201 Legal Counsel & Admin	0	697	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	1,396	0	0	0
00004-110600 Mgmt & Budget	148	4,774	1,040	0	445
00004-110650 Procurement Svcs	0	(30)	0	0	0
00004-110800 Info & Innov	0	4,214	0	0	0
00004-120100 Human Resources	0	2,207	0	0	0
00004-120900 Facilities Management	0	2,959	0	0	0
00004-133100 Ent Sol & QA	0	998	0	0	0
C0003 Clerk - Board Svcs	254	7,037	1,348	31	2,365
Allocated Costs for Fiscal 2019	416	24,789	2,460	33	2,936

**HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10201-160500 Government Agencies	10202-132500 Capital Improve Prog	10203-132500 Capital Improve Prog	10204-132500 Capital Improve Prog	10205-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	68	15	36	53
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	297	591	297	591
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	31	1,286	285	672	1,009
Allocated Costs for Fiscal 2019	33	1,651	891	1,005	1,653

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10207-132500 Capital Improve Prog	10209-132500 Capital Improve Prog	10210-120200 Development Services	10210-120700 Fiscal and Support Services	10212-120030 Customer Service & Supp
Building Depreciation	0	0	873	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	3	1,288	8	7
00004-100101 Internal Auditor	0	0	465	0	0
00004-100201 Legal Counsel & Admin	0	0	6,798	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	1,396	0	0
00004-110600 Mgmt & Budget	148	0	2,985	0	148
00004-110650 Procurement Svcs	0	0	323	0	0
00004-110800 Info & Innov	0	0	20,364	0	0
00004-120100 Human Resources	0	0	2,257	0	0
00004-120900 Facilities Management	0	0	2,268	0	0
00004-133100 Ent Sol & QA	0	0	1,528	0	0
C0003 Clerk - Board Svcs	15	63	16,932	160	128
Allocated Costs for Fiscal 2019	164	66	57,477	168	283

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Central Service Departments	10212-120200 Development Services	10212-132250 Parks & Recreation -PR	10214-110800 Information & Innovation	10214-120200 Development Services	10214-120800 Public Works
Building Depreciation	0	0	0	138,887	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	7	374	51,881	20
00004-100101 Internal Auditor	0	0	153	32,503	0
00004-100201 Legal Counsel & Admin	0	0	0	481,719	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	1,396	95,317	0
00004-110600 Mgmt & Budget	0	148	2,536	47,385	742
00004-110650 Procurement Svcs	0	0	0	23,422	0
00004-110800 Info & Innov	0	0	0	1,446,476	0
00004-120100 Human Resources	0	0	2,117	154,849	0
00004-120900 Facilities Management	0	0	0	162,008	0
00004-133100 Ent Sol & QA	0	0	0	108,647	0
C0003 Clerk - Board Svcs	1,166	128	5,773	181,764	383
Allocated Costs for Fiscal 2019	1,166	283	12,349	2,924,858	1,145

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Central Service Departments	10215-120200 Development Services	10216-120500 Public Utilities	10216-130100 Extension Services	10217-102050 Environmental Protection	10217-120200 Development Services
Building Depreciation	0	0	0	0	481
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	71,489	118	191	776	603
00004-100101 Internal Auditor	0	0	65	0	246
00004-100201 Legal Counsel & Admin	0	0	7	486	3,739
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	599	0	696
00004-110600 Mgmt & Budget	1,637	148	1,637	3,285	4,181
00004-110650 Procurement Svcs	0	0	(17)	1,573	158
00004-110800 Info & Innov	0	0	1,578	1,063	10,940
00004-120100 Human Resources	0	0	929	3,869	1,128
00004-120900 Facilities Management	0	0	3,292	11,157	1,246
00004-133100 Ent Sol & QA	0	0	540	2,677	842
C0003 Clerk - Board Svcs	789	2,222	3,803	6,705	6,115
Allocated Costs for Fiscal 2019	73,915	2,488	12,624	31,591	30,375

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	10217-132252 Conservation & Environ	10217-165000 Non- Departmental Allot	10218-101201 Tax Collector	10218-132500 Capital Improve Prog	10219-120800 Public Works
Building Depreciation	0	0	0	0	112
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,388	1	23	654	1,014
00004-100101 Internal Auditor	795	0	0	0	75
00004-100201 Legal Counsel & Admin	1,631	0	0	0	744
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	3,080	0	0	0	696
00004-110600 Mgmt & Budget	9,560	148	148	1,787	6,716
00004-110650 Procurement Svcs	331	0	0	0	771
00004-110800 Info & Innov	11,425	0	0	0	2,366
00004-120100 Human Resources	5,556	0	0	0	1,156
00004-120900 Facilities Management	4,210	0	0	0	746
00004-133100 Ent Sol & QA	4,168	0	0	0	675
C0003 Clerk - Board Svcs	24,846	15	431	12,320	18,254
Allocated Costs for Fiscal 2019	66,990	164	602	14,761	33,325

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Central Service Departments	10300-120030 Customer Service & Supp	10300-120200 Development Services	10300-120500 Public Utilities	10300-120800 Public Works	10300-120900 Facilities Management
Building Depreciation	3,341	8,879	0	61,999	3,318
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4,032	7,995	915	97,422	3,224
00004-100101 Internal Auditor	457	4,243	0	29,623	1,109
00004-100201 Legal Counsel & Admin	342	69,257	1,330	457,772	24,509
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	4,201	9,808	0	271,733	7,703
00004-110600 Mgmt & Budget	2,832	14,944	2,384	95,528	4,475
00004-110650 Procurement Svcs	3,384	3,365	2,122	465,427	16,219
00004-110800 Info & Innov	43,878	207,895	10,375	1,332,530	78,682
00004-120100 Human Resources	7,478	16,348	378	472,500	13,380
00004-120900 Facilities Management	34,106	23,273	334	419,860	206,162
00004-133100 Ent Sol & QA	6,908	15,600	201	376,602	30,719
C0003 Clerk - Board Svcs	31,790	48,269	14,845	398,745	15,008
Allocated Costs for Fiscal 2019	142,749	429,876	32,884	4,479,741	404,508

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Central Service Departments	10300-132250 Parks & Recreation -PR	10300-160500 Government Agencies	10300-165000 Non- Departmental Allot	10301-132500 Capital Improve Prog	10302-101201 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	3	15	108	25
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	148	297	890	148
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	31	47	285	2,027	481
Allocated Costs for Fiscal 2019	33	198	597	3,025	654

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Central Service Departments	10302-120800 Public Works	10305-132500 Capital Improve Prog	10306-132500 Capital Improve Prog	10307-132500 Capital Improve Prog	10308-132500 Capital Improve Prog
Building Depreciation	210	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	478	3	47	14	3
00004-100101 Internal Auditor	75	0	0	0	0
00004-100201 Legal Counsel & Admin	1,400	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	696	0	0	0	0
00004-110600 Mgmt & Budget	3,132	0	148	445	148
00004-110650 Procurement Svcs	1,543	0	0	0	0
00004-110800 Info & Innov	4,455	0	0	0	0
00004-120100 Human Resources	1,252	0	0	0	0
00004-120900 Facilities Management	1,403	0	0	0	0
00004-133100 Ent Sol & QA	1,275	0	0	0	0
C0003 Clerk - Board Svcs	6,379	63	879	269	47
Allocated Costs for Fiscal 2019	<u>22,298</u>	<u>66</u>	<u>1,074</u>	<u>728</u>	<u>198</u>

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Central Service Departments	10310-132500 Capital Improve Prog	10311-132500 Capital Improve Prog	10313-132500 Capital Improve Prog	10314-132500 Capital Improve Prog	10315-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	55	7	8	19	7
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	445	148	297	445	297
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,042	128	143	350	128
Allocated Costs for Fiscal 2019	1,542	283	448	814	432

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Central Service Departments	10317-132500 Capital Improve Prog	10319-160500 Government Agencies	10320-132500 Capital Improve Prog	10321-110700 Economic Development	10321-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	213	38	58	1	1,007
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,637	445	1,040	148	4,329
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,010	721	1,106	15	19,007
Allocated Costs for Fiscal 2019	5,860	1,204	2,204	164	24,343

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Central Service Departments	10324-132500 Capital Improve Prog	10327-132500 Capital Improve Prog	10330-132500 Capital Improve Prog	10331-132500 Capital Improve Prog	10332-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	20	5	2	3
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	148	445	148	148	148
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	191	383	95	31	47
Allocated Costs for Fiscal 2019	349	848	248	181	198

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Central Service Departments	10337-132500 Capital Improve Prog	10351-132500 Capital Improve Prog	10352-132500 Capital Improve Prog	10360-132500 Capital Improve Prog	10400-101002 Property Appraiser
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	29	5	25	193	3
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	297	148	297	2,087	148
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	546	95	462	3,655	63
Allocated Costs for Fiscal 2019	872	248	784	5,935	214

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Central Service Departments	10400-101201 Tax Collector	10400-132000 Library Services	10401-132500 Capital Improve Prog	10402-132500 Capital Improve Prog	10405-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	25	69,821	377	15	7
00004-100101 Internal Auditor	0	27,753	0	0	0
00004-100201 Legal Counsel & Admin	0	45,473	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	254,576	0	0	0
00004-110600 Mgmt & Budget	148	102,106	2,384	148	297
00004-110650 Procurement Svcs	0	25,567	0	0	0
00004-110800 Info & Innov	0	1,432,444	0	0	0
00004-120100 Human Resources	0	451,096	0	0	0
00004-120900 Facilities Management	0	3,765,450	0	0	0
00004-133100 Ent Sol & QA	0	339,827	0	0	0
C0003 Clerk - Board Svcs	481	200,788	7,093	285	128
Allocated Costs for Fiscal 2019	654	6,714,901	9,854	448	432

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Central Service Departments	10416-132500 Capital Improve Prog	10419-132000 Library Services	10420-132000 Library Services	10500-132500 Capital Improve Prog	10501-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	5	56	50	89
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	148	2,352	742	1,341
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	160	95	1,058	946	1,671
Allocated Costs for Fiscal 2019	168	248	3,466	1,738	3,101

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Central Service Departments	10502-132500 Capital Improve Prog	10503-132500 Capital Improve Prog	10506-160000 Debt Service	10600-801200 Civil Service Board	10702-165000 Non- Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	570	73	15	1,295	51
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	56,601	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	4,626	890	445	6,864	1,193
00004-110650 Procurement Svcs	0	0	0	(327)	0
00004-110800 Info & Innov	0	0	0	207,340	0
00004-120100 Human Resources	0	0	0	9,560	0
00004-120900 Facilities Management	0	0	0	126,926	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	10,739	1,364	285	16,260	962
Allocated Costs for Fiscal 2019	15,935	2,327	745	424,519	2,206

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Central Service Departments	10708-132250 Parks & Recreation -PR	10708-165000 Non- Departmental Allot	10743-110501 Affordable Housing	10746-110501 Affordable Housing	10748-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	59	5	4	2
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	2,536	148	297	148
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	31	1,123	95	78	34
Allocated Costs for Fiscal 2019	33	3,718	248	379	184

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Central Service Departments	10770-110501 Affordable Housing	10771-110501 Affordable Housing	10772-110501 Affordable Housing	10772-110521 Affordable Housing	10773-110501 Affordable Housing
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	66	64	5	0	19
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	591	800	591	0	742
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,254	1,264	95	3,702	365
Allocated Costs for Fiscal 2019	1,911	2,128	691	3,702	1,126

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Central Service Departments	10775-110501 Affordable Housing	10777-110501 Affordable Housing	10784-110600 MB Management & Budget	10785-110600 MB Management & Budget	10786-110600 MB Management & Budget
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	3	870	58	1
00004-100101 Internal Auditor	0	0	48	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	454	0	0
00004-110600 Mgmt & Budget	297	445	5,136	653	291
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	685	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	112	63	18,180	1,091	15
Allocated Costs for Fiscal 2019	415	511	25,373	1,802	307

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Central Service Departments	10801-160500 Government Agencies	10802-160500 Government Agencies	10803-101201 Tax Collector	10803-110700 Economic Development	10803-160500 Government Agencies
Building Depreciation	0	0	0	1,414	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	86	12	13	1,533	8
00004-100101 Internal Auditor	0	0	0	920	0
00004-100201 Legal Counsel & Admin	0	0	0	31,090	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	1,746	0
00004-110600 Mgmt & Budget	742	148	148	3,583	591
00004-110650 Procurement Svcs	0	0	0	(126)	0
00004-110800 Info & Innov	0	0	0	6,559	0
00004-120100 Human Resources	0	0	0	2,973	0
00004-120900 Facilities Management	0	0	0	9,310	0
00004-133100 Ent Sol & QA	0	0	0	2,600	0
C0003 Clerk - Board Svcs	1,608	223	238	33,656	143
Allocated Costs for Fiscal 2019	2,436	383	399	95,258	742

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Central Service Departments	10803-166000 Non-Profit Organizations	10804-101201 Tax Collector	10805-101201 Tax Collector	10811-101201 Tax Collector	10900-132000 Library Services
Building Depreciation	0	0	0	0	780
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	26	13	13	1	644
00004-100101 Internal Auditor	0	0	0	0	279
00004-100201 Legal Counsel & Admin	0	0	0	0	596
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	2,567
00004-110600 Mgmt & Budget	890	148	148	148	2,384
00004-110650 Procurement Svcs	0	0	0	0	304
00004-110800 Info & Innov	0	0	0	0	19,773
00004-120100 Human Resources	0	0	0	0	4,749
00004-120900 Facilities Management	0	0	0	0	183,071
00004-133100 Ent Sol & QA	0	0	0	0	4,476
C0003 Clerk - Board Svcs	498	238	238	15	6,955
Allocated Costs for Fiscal 2019	1,414	399	399	164	226,578

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Central Service Departments	10902-102301 Planning Commission	11015-801111 Supervisor of Elections	11016-801111 Supervisor of Elections	11101-801111 Supervisor of Elections	11102-801111 Supervisor of Elections
Building Depreciation	45,129	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	28,825	2	3	3	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	17,817	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	8,810	0	156	195	481
00004-110650 Procurement Svcs	(3,110)	0	0	0	0
00004-110800 Info & Innov	25,418	0	0	0	0
00004-120100 Human Resources	43,578	0	0	0	0
00004-120900 Facilities Management	150,579	0	0	0	0
00004-133100 Ent Sol & QA	42,000	0	0	0	0
C0003 Clerk - Board Svcs	27,966	31	47	47	0
Allocated Costs for Fiscal 2019	387,012	33	206	245	481

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Central Service Departments	11216-130500 Aging Services	11224-131400 SS Social Services Div	11225-131100 HC - Health Care Services	11304-131400 SS Social Services Div	12178-130210 CS Children's Services
Building Depreciation	0	0	3	6	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	4	49	280	130
00004-100101 Internal Auditor	0	0	0	0	72
00004-100201 Legal Counsel & Admin	0	0	29	27	1,219
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	627
00004-110600 Mgmt & Budget	148	148	2,456	3,435	7,772
00004-110650 Procurement Svcs	0	0	0	(1)	583
00004-110800 Info & Innov	0	0	148	148	2,976
00004-120100 Human Resources	0	0	1	8	1,070
00004-120900 Facilities Management	0	0	15	387	2,045
00004-133100 Ent Sol & QA	0	0	9	37	850
C0003 Clerk - Board Svcs	47	78	912	5,357	187
Allocated Costs for Fiscal 2019	198	230	3,622	9,684	17,531

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Central Service Departments	12232-131000 HS - Head Start	12233-131000 HS - Head Start	12234-131000 HS - Head Start	12235-131000 HS - Head Start	12243-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	11	87	16	93	41
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	1,040	0	297	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	206	1,639	302	1,751	769
Allocated Costs for Fiscal 2019	217	2,766	318	2,141	810

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Central Service Departments	12284-102050 Environmental Protection	12359-120900 Facilities Management	12359-130210 CS Children's Services	12359-131000 HS - Head Start	12360-131000 HS - Head Start
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	6	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	11	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	161	356	0	10,249	313
00004-110650 Procurement Svcs	0	0	0	(1)	0
00004-110800 Info & Innov	0	0	2	125	0
00004-120100 Human Resources	0	0	0	3	0
00004-120900 Facilities Management	0	0	0	172	0
00004-133100 Ent Sol & QA	0	0	0	48	0
C0003 Clerk - Board Svcs	0	0	0	11	0
Allocated Costs for Fiscal 2019	161	356	2	10,624	313

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Central Service Departments	12361-131000 HS - Head Start	12362-120900 Facilities Management	12362-130210 CS Children's Services	12362-131000 HS - Head Start	12363-131000 HS - Head Start
Building Depreciation	0	987	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	889	0	25,397	363
00004-100101 Internal Auditor	0	629	38	16,553	149
00004-100201 Legal Counsel & Admin	0	7,287	0	48,873	551
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	5,042	347	151,843	1,363
00004-110600 Mgmt & Budget	5,264	3,400	0	117,679	5,702
00004-110650 Procurement Svcs	0	4,800	0	75,396	835
00004-110800 Info & Innov	18	23,366	0	546,044	6,194
00004-120100 Human Resources	0	8,148	523	247,881	2,262
00004-120900 Facilities Management	3	61,300	0	721,353	8,193
00004-133100 Ent Sol & QA	0	9,037	0	186,268	2,122
C0003 Clerk - Board Svcs	0	1,970	0	18,199	207
Allocated Costs for Fiscal 2019	5,285	126,855	908	2,155,486	27,941

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Central Service Departments	12364-120900 Facilities Management	12364-131000 HS - Head Start	12365-110501 Affordable Housing	12366-110501 Affordable Housing	12367-110501 Affordable Housing
Building Depreciation	108	0	125	47	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	97	6,019	72	27	0
00004-100101 Internal Auditor	68	3,310	0	0	0
00004-100201 Legal Counsel & Admin	788	10,382	1,776	659	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	557	30,410	0	0	0
00004-110600 Mgmt & Budget	2,743	62,452	799	2,245	445
00004-110650 Procurement Svcs	482	16,029	965	345	0
00004-110800 Info & Innov	2,516	116,044	701	249	0
00004-120100 Human Resources	894	49,845	53	18	0
00004-120900 Facilities Management	6,656	153,349	2,641	975	0
00004-133100 Ent Sol & QA	974	39,595	328	122	0
C0003 Clerk - Board Svcs	207	3,860	1,248	470	0
Allocated Costs for Fiscal 2019	16,090	491,295	8,708	5,157	445

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Central Service Departments	12368-110501 Affordable Housing	12369-110501 Affordable Housing	12370-110501 Affordable Housing	12371-110501 Affordable Housing	12372-110501 Affordable Housing
Building Depreciation	739	1,458	5,589	55	139
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	548	1,097	5,006	38	106
00004-100101 Internal Auditor	75	227	978	10	0
00004-100201 Legal Counsel & Admin	10,525	20,795	79,721	777	1,976
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	696	2,098	9,008	95	0
00004-110600 Mgmt & Budget	3,243	4,681	8,519	2,702	3,787
00004-110650 Procurement Svcs	5,529	10,897	41,661	437	1,052
00004-110800 Info & Innov	4,172	8,293	31,848	301	786
00004-120100 Human Resources	1,371	3,813	16,118	167	57
00004-120900 Facilities Management	15,725	31,063	119,119	1,153	2,938
00004-133100 Ent Sol & QA	1,986	3,925	15,116	141	367
C0003 Clerk - Board Svcs	7,420	20,527	77,338	1,721	17,793
Allocated Costs for Fiscal 2019	52,029	108,874	410,021	7,597	29,001

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Central Service Departments	12373-110700 Economic Development	12374-110700 Economic Development	12393-102551 Soil & Water BOCC- Funded Op	12394-110600 MB Management & Budget	12395-110600 MB Management & Budget
Building Depreciation	82	1,270	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	59	852	33	0	0
00004-100101 Internal Auditor	102	840	0	0	0
00004-100201 Legal Counsel & Admin	875	13,711	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	564	1,707	0	0	0
00004-110600 Mgmt & Budget	4,968	6,688	2,236	148	297
00004-110650 Procurement Svcs	(7)	(113)	0	0	0
00004-110800 Info & Innov	379	5,887	0	0	0
00004-120100 Human Resources	867	2,878	1,052	0	0
00004-120900 Facilities Management	527	8,362	0	0	0
00004-133100 Ent Sol & QA	147	2,337	0	0	0
C0003 Clerk - Board Svcs	538	9,484	0	0	0
Allocated Costs for Fiscal 2019	9,101	53,903	3,321	148	297

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Central Service Departments	12398-110600 MB Management & Budget	12399-132500 Capital Improve Prog	12400-132500 Capital Improve Prog	12402-132500 Capital Improve Prog	12403-132500 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
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	445	148	148	148	297
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2019	445	148	148	148	297

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Central Service Departments	12404-132500 Capital Improve Prog	12406-132500 Capital Improve Prog	12407-132500 Capital Improve Prog	12460-132500 Capital Improve Prog	12466-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	148	148	148	148	148
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2019	148	148	148	148	148

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Central Service Departments	12470-130500 Aging Services	12471-130500 Aging Services	12472-130500 Aging Services	12473-130500 Aging Services	12474-130500 Aging Services
Building Depreciation	192	129	0	0	213
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	188	125	0	8	210
00004-100101 Internal Auditor	0	0	0	12	0
00004-100201 Legal Counsel & Admin	1,429	958	0	0	1,591
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	116	0
00004-110600 Mgmt & Budget	1,384	1,381	474	1,494	4,773
00004-110650 Procurement Svcs	391	315	0	0	473
00004-110800 Info & Innov	9,643	6,477	0	0	10,720
00004-120100 Human Resources	490	326	0	177	540
00004-120900 Facilities Management	17,877	12,005	0	0	19,854
00004-133100 Ent Sol & QA	2,152	1,444	0	0	2,391
C0003 Clerk - Board Svcs	1,012	679	0	0	1,132
Allocated Costs for Fiscal 2019	34,758	23,839	474	1,807	41,897

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Central Service Departments	12475-130500 Aging Services	12476-130500 Aging Services	12477-130500 Aging Services	12478-130500 Aging Services	12479-130500 Aging Services
Building Depreciation	69	0	162	0	146
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	67	0	160	0	144
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	511	0	1,207	0	1,084
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	696	717	2,564	469	959
00004-110650 Procurement Svcs	154	0	307	0	311
00004-110800 Info & Innov	3,462	0	8,135	0	7,313
00004-120100 Human Resources	176	0	412	0	372
00004-120900 Facilities Management	6,435	0	15,084	0	13,561
00004-133100 Ent Sol & QA	773	0	1,820	0	1,633
C0003 Clerk - Board Svcs	365	0	856	0	768
Allocated Costs for Fiscal 2019	12,708	717	30,707	469	26,291

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Central Service Departments	12481-130500 Aging Services	12482-130500 Aging Services	12483-130500 Aging Services	12484-130500 Aging Services	12485-130500 Aging Services
Building Depreciation	579	280	0	123	286
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	567	274	0	167	280
00004-100101 Internal Auditor	0	0	0	281	281
00004-100201 Legal Counsel & Admin	4,315	2,080	0	907	2,126
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	2,594	2,594
00004-110600 Mgmt & Budget	2,457	2,602	183	4,415	2,005
00004-110650 Procurement Svcs	1,262	633	0	226	632
00004-110800 Info & Innov	29,202	14,074	0	6,141	14,375
00004-120100 Human Resources	1,482	708	0	4,248	4,661
00004-120900 Facilities Management	53,941	26,045	0	11,383	26,599
00004-133100 Ent Sol & QA	6,514	3,138	0	1,370	3,208
C0003 Clerk - Board Svcs	3,070	1,477	0	650	1,514
Allocated Costs for Fiscal 2019	103,389	51,311	183	32,505	58,561

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Central Service Departments	12486-130500 Aging Services	12487-130500 Aging Services	12488-130500 Aging Services	12489-130500 Aging Services	12490-130500 Aging Services
Building Depreciation	11	0	71	42	658
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	12	0	69	41	643
00004-100101 Internal Auditor	281	0	281	281	281
00004-100201 Legal Counsel & Admin	82	0	520	310	4,906
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,594	0	2,594	2,594	2,594
00004-110600 Mgmt & Budget	312	811	1,180	719	1,969
00004-110650 Procurement Svcs	(3)	0	154	75	1,417
00004-110800 Info & Innov	555	0	3,511	2,092	33,171
00004-120100 Human Resources	3,962	0	4,115	4,040	5,618
00004-120900 Facilities Management	1,040	0	6,550	3,910	61,269
00004-133100 Ent Sol & QA	127	0	792	461	7,395
C0003 Clerk - Board Svcs	55	0	370	224	3,493
Allocated Costs for Fiscal 2019	9,028	811	20,207	14,789	123,414

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Central Service Departments	12492-131400 SS Social Services Div	12493-131400 SS Social Services Div	12494-131400 SS Social Services Div	12495-110800 Information & Innovation	12495-131100 HC - Health Care Services
Building Depreciation	1,235	66	2,223	0	642
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,615	94	3,058	0	630
00004-100101 Internal Auditor	692	11	724	0	136
00004-100201 Legal Counsel & Admin	6,169	325	11,099	0	7,489
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	6,378	108	6,655	0	1,251
00004-110600 Mgmt & Budget	13,343	5,137	24,730	0	6,585
00004-110650 Procurement Svcs	(245)	(13)	(441)	0	2,504
00004-110800 Info & Innov	34,413	1,819	62,000	0	36,886
00004-120100 Human Resources	11,700	268	13,739	0	2,111
00004-120900 Facilities Management	87,261	4,642	157,103	0	4,738
00004-133100 Ent Sol & QA	8,321	435	14,989	0	2,221
C0003 Clerk - Board Svcs	22,426	1,188	40,389	0	2,851
Allocated Costs for Fiscal 2019	193,308	14,080	336,268	0	68,044

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	12499-131100 HC - Health Care Services	12503-102400 Metropolitan Planning	12504-102400 Metropolitan Planning	12505-102400 Metropolitan Planning	12506-102400 Metropolitan Planning
Building Depreciation	746	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	741	0	721	137	0
00004-100101 Internal Auditor	190	0	0	0	0
00004-100201 Legal Counsel & Admin	8,714	0	4,710	1,050	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,746	0	0	0	0
00004-110600 Mgmt & Budget	7,132	3,482	9,227	4,302	3,223
00004-110650 Procurement Svcs	2,936	0	0	0	0
00004-110800 Info & Innov	43,095	0	53	10	0
00004-120100 Human Resources	2,902	0	5,568	1,851	0
00004-120900 Facilities Management	5,511	0	0	0	0
00004-133100 Ent Sol & QA	2,581	0	4,891	1,094	0
C0003 Clerk - Board Svcs	3,315	0	3,824	848	0
Allocated Costs for Fiscal 2019	79,609	3,482	28,994	9,292	3,223

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Central Service Departments	12507-102400 Metropolitan Planning	12508-102400 Metropolitan Planning	12509-102400 Metropolitan Planning	12597-100311 JB Children's Justice Ctr	12598-100311 JB Children's Justice Ctr
Building Depreciation	0	0	0	831	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	299	3,272	162	306	219
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2019	299	3,272	162	1,137	219

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Central Service Departments	12599-100311 JB Children's Justice Ctr	12599-100313 JB Drug Crt FS796.07 (6)	12604-102400 Metropolitan Planning	12693-131600 FR Fire Rescue	12694-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	895	153	531	591	168
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2019	895	153	531	591	168

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Central Service Departments	12696-131600 FR Fire Rescue	12697-131600 FR Fire Rescue	12698-131600 FR Fire Rescue	12699-131600 FR Fire Rescue	12700-131600 FR Fire Rescue
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	84	73	31	46	0
00004-100101 Internal Auditor	241	74	104	34	0
00004-100201 Legal Counsel & Admin	723	217	309	89	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,566	511	688	234	0
00004-110600 Mgmt & Budget	3,977	1,902	2,106	1,683	500
00004-110650 Procurement Svcs	399	160	154	81	0
00004-110800 Info & Innov	6,918	2,079	2,959	837	0
00004-120100 Human Resources	2,431	786	1,068	364	0
00004-120900 Facilities Management	4,172	1,258	1,787	512	0
00004-133100 Ent Sol & QA	1,678	503	715	207	0
C0003 Clerk - Board Svcs	18	4	7	2	0
Allocated Costs for Fiscal 2019	22,207	7,567	9,928	4,089	500

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Central Service Departments	12702-131600 FR Fire Rescue	12702-131600 FR Fire Rescue	12702-131600 FR Fire Rescue	12705-130210 CS Children's Services	12707-130100 Extension Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,454	0	0	325	343
00004-100101 Internal Auditor	398	0	0	317	137
00004-100201 Legal Counsel & Admin	4,043	0	0	3,272	59
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	2,797	1,258
00004-110600 Mgmt & Budget	4,874	148	148	5,781	2,705
00004-110650 Procurement Svcs	2,509	0	0	1,688	(125)
00004-110800 Info & Innov	38,744	0	0	8,024	11,486
00004-120100 Human Resources	349	0	0	4,576	2,087
00004-120900 Facilities Management	23,346	0	0	5,498	23,795
00004-133100 Ent Sol & QA	9,364	0	0	2,300	3,944
C0003 Clerk - Board Svcs	104	0	0	499	146
Allocated Costs for Fiscal 2019	85,185	148	148	35,077	45,835

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Central Service Departments	12708-130150 Sunshine Line Dept. SL	12709-130150 Sunshine Line Dept. SL	12713-132500 Capital Improve Prog	12715-132500 Capital Improve Prog	12756-102400 Metropolitan Planning
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,216	848	0	0	0
00004-100101 Internal Auditor	1,945	647	0	0	0
00004-100201 Legal Counsel & Admin	6,339	2,453	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	17,864	5,953	0	0	0
00004-110600 Mgmt & Budget	7,027	3,052	148	148	299
00004-110650 Procurement Svcs	(54)	(21)	0	0	0
00004-110800 Info & Innov	59,006	22,872	0	0	0
00004-120100 Human Resources	30,140	10,201	0	0	0
00004-120900 Facilities Management	13,778	5,326	0	0	0
00004-133100 Ent Sol & QA	19,839	7,697	0	0	0
C0003 Clerk - Board Svcs	1,282	499	0	0	0
Allocated Costs for Fiscal 2019	159,382	59,527	148	148	299

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Central Service Departments	12765-100311 JB Children's Justice Ctr	12766-100311 JB Children's Justice Ctr	12769-100311 JB Children's Justice Ctr	12774-102050 Environmental Protection	12775-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	56	0	0	1,476	325
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	1,787	395
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,080	160	160	8,231	2,194
00004-110650 Procurement Svcs	0	0	0	5,820	1,326
00004-110800 Info & Innov	0	0	0	2,923	634
00004-120100 Human Resources	2,117	0	0	9,188	2,322
00004-120900 Facilities Management	19,488	0	0	40,798	9,063
00004-133100 Ent Sol & QA	0	0	0	9,824	2,182
C0003 Clerk - Board Svcs	0	0	0	1,387	300
Allocated Costs for Fiscal 2019	24,741	160	160	81,434	18,741

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Central Service Departments	12776-102050 Environmental Protection	12777-102050 Environmental Protection	12778-102050 Environmental Protection	12779-102050 Environmental Protection	12780-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	128	123	104	1,569	805
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	140	100	79	1,922	632
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,932	3,397	3,519	5,876	3,341
00004-110650 Procurement Svcs	497	326	240	6,231	2,076
00004-110800 Info & Innov	236	163	119	3,123	1,022
00004-120100 Human Resources	770	503	502	13,114	4,365
00004-120900 Facilities Management	3,255	2,347	1,826	43,783	14,440
00004-133100 Ent Sol & QA	783	565	434	10,543	3,468
C0003 Clerk - Board Svcs	113	79	57	1,482	5,555
Allocated Costs for Fiscal 2019	7,854	7,603	6,880	87,643	35,704

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Central Service Departments	12781-102050 Environmental Protection	12782-102050 Environmental Protection	12783-102050 Environmental Protection	12784-102050 Environmental Protection	12785-102050 Environmental Protection
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,023	337	964	250	1,452
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	447	150	197	43	536
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	4,835	2,745	2,751	2,443	4,609
00004-110650 Procurement Svcs	1,490	495	663	162	1,734
00004-110800 Info & Innov	729	238	309	69	877
00004-120100 Human Resources	4,099	1,362	866	296	3,022
00004-120900 Facilities Management	10,224	3,459	4,505	1,058	12,289
00004-133100 Ent Sol & QA	2,460	830	1,084	255	2,959
C0003 Clerk - Board Svcs	14,513	4,199	15,686	4,188	19,641
Allocated Costs for Fiscal 2019	39,820	13,815	27,025	8,764	47,119

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Central Service Departments	12786-102050 Environmental Protection	12787-102050 Environmental Protection	12788-102050 Environmental Protection	12789-130210 CS Children's Services	12790-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	399	133	131	2,377	830
00004-100101 Internal Auditor	0	0	0	973	328
00004-100201 Legal Counsel & Admin	157	43	43	14,290	5,357
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	8,403	2,797
00004-110600 Mgmt & Budget	3,298	935	1,086	5,605	3,690
00004-110650 Procurement Svcs	494	162	162	7,193	2,704
00004-110800 Info & Innov	261	69	69	35,142	13,158
00004-120100 Human Resources	1,001	0	0	14,217	4,788
00004-120900 Facilities Management	3,602	1,039	1,054	24,048	8,991
00004-133100 Ent Sol & QA	859	246	255	10,036	3,759
C0003 Clerk - Board Svcs	5,342	2,441	2,416	22,831	8,571
Allocated Costs for Fiscal 2019	15,413	5,068	5,216	145,115	54,973

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Central Service Departments	12791-130210 CS Children's Services	12792-130210 CS Children's Services	12793-130210 CS Children's Services	12794-130210 CS Children's Services	12795-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,538	1,148	2,185	427	272
00004-100101 Internal Auditor	1,247	420	1,427	8	0
00004-100201 Legal Counsel & Admin	18,155	7,255	9,045	1,838	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	10,754	3,586	12,743	0	0
00004-110600 Mgmt & Budget	11,927	7,284	6,395	4,387	857
00004-110650 Procurement Svcs	9,146	3,637	4,569	930	0
00004-110800 Info & Innov	44,664	17,814	22,225	4,486	0
00004-120100 Human Resources	18,170	6,172	20,259	187	0
00004-120900 Facilities Management	30,557	12,179	15,208	3,079	0
00004-133100 Ent Sol & QA	12,754	5,091	6,356	1,295	0
C0003 Clerk - Board Svcs	44,331	14,560	28,148	4,634	5,141
Allocated Costs for Fiscal 2019	205,243	79,146	128,560	21,271	6,270

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Central Service Departments	12796-130210 CS Children's Services	12798-100311 JB Children's Justice Ctr	12799-100313 JB Drug Crt FS796.07 (6)	12810-100313 JB Drug Crt FS796.07 (6)	12811-100313 JB Drug Crt FS796.07 (6)
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	46	8	2	3	53
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	617	208	198	208	1,956
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	864	143	31	63	1,009
Allocated Costs for Fiscal 2019	1,527	359	231	274	3,018

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Central Service Departments	12812-102050 Environmental Protection	12815-131600 FR Fire Rescue	12817-132500 Capital Improve Prog	12818-132500 Capital Improve Prog	12819-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6	3	3	12	6
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	148	354	148	148	148
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	112	63	63	223	112
Allocated Costs for Fiscal 2019	266	420	214	383	266

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Central Service Departments	12820-120800 Public Works	12822-120800 Public Works	12824-132500 Capital Improve Prog	12853-120800 Public Works	12881-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	3	2	8	4
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	151	148	0	148
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	31	47	31	143	78
Allocated Costs for Fiscal 2019	33	201	181	151	230

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Central Service Departments	12915-132500 Capital Improve Prog	12917-132500 Capital Improve Prog	12918-132500 Capital Improve Prog	12919-132500 Capital Improve Prog	12920-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	29	29	6	6
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	148	297	297	297	297
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	31	546	546	112	112
Allocated Costs for Fiscal 2019	181	872	872	415	415

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Central Service Departments	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)	12926-100311 JB Children's Justice Ctr
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	5	1	30	6
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	297	297	258	2,416	326
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	78	95	15	562	112
Allocated Costs for Fiscal 2019	<u>379</u>	<u>397</u>	<u>274</u>	<u>3,008</u>	<u>444</u>

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Central Service Departments	12927-110600 MB Management & Budget	12928-102050 Environmental Protection	12929-130210 CS Children's Services	13019-130100 Extension Services	13053-130210 CS Children's Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	4	331	947	1	276
00004-100101 Internal Auditor	0	0	11	0	4
00004-100201 Legal Counsel & Admin	0	177	2,724	0	1,216
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	445	2,685	4,395	148	2,502
00004-110650 Procurement Svcs	0	574	1,347	0	584
00004-110800 Info & Innov	0	287	6,675	20	2,974
00004-120100 Human Resources	0	1	280	0	121
00004-120900 Facilities Management	0	4,068	4,573	16	2,039
00004-133100 Ent Sol & QA	0	973	1,911	9	850
C0003 Clerk - Board Svcs	78	3,546	12,294	15	6,116
Allocated Costs for Fiscal 2019	527	12,642	35,157	209	16,682

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Central Service Departments	20003-160000 Debt Service	20005-160000 Debt Service	20006-160000 Debt Service	20007-101002 Property Appraiser	20007-101201 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	6	5	3	25
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	297	742	445	148	148
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	63	112	95	63	481
Allocated Costs for Fiscal 2019	363	860	545	214	654

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	20007-160000 Debt Service	20009-101002 Property Appraiser	20009-101201 Tax Collector	20009-160000 Debt Service	20010-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	3	25	10	4
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	297	148	148	890	591
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	47	63	481	191	78
Allocated Costs for Fiscal 2019	347	214	654	1,091	673

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Central Service Departments	20011-160000 Debt Service	20014-160000 Debt Service	20015-160000 Debt Service	20016-160000 Debt Service	20017-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3	20	21	1	20
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	297	445	445	148	445
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	47	383	399	15	383
Allocated Costs for Fiscal 2019	347	848	865	164	848

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Central Service Departments	20023-160000 Debt Service	20024-160000 Debt Service	20025-160000 Debt Service	20026-160000 Debt Service	20029-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	6	3	7	3
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	591	742	445	445	445
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	95	112	63	128	63
Allocated Costs for Fiscal 2019	691	860	511	580	511

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	20030-160000 Debt Service	20031-160000 Debt Service	20033-160000 Debt Service	30002-132500 Capital Improve Prog	30003-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	19	7	2	240	300
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	297	297	148	1,938	2,685
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	350	128	31	4,528	5,657
Allocated Costs for Fiscal 2019	666	432	181	6,706	8,642

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Central Service Departments	30005-132500 Capital Improve Prog	30006-132500 Capital Improve Prog	30007-132500 Capital Improve Prog	30010-132500 Capital Improve Prog	30011-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	118	5	20	36	1
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,787	297	591	742	148
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,222	95	383	688	15
Allocated Costs for Fiscal 2019	4,127	397	994	1,466	164

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Central Service Departments	30013-132500 Capital Improve Prog	30015-132500 Capital Improve Prog	30018-132500 Capital Improve Prog	30018-160000 Debt Service	30019-132500 Capital Improve Prog
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	92	19	223	29	4
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,488	445	2,235	742	297
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,718	365	4,202	546	78
Allocated Costs for Fiscal 2019	3,298	829	6,660	1,317	379

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Central Service Departments	30019-160000 Debt Service	30021-160000 Debt Service	40003-110650 PH Procurement Services	40003-110800 Information & Innovation	I0003-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	14	355	672	31,528
00004-100101 Internal Auditor	0	0	75	235	769
00004-100201 Legal Counsel & Admin	0	0	0	0	48,589
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	696	2,169	7,072
00004-110600 Mgmt & Budget	591	297	2,536	4,626	149,045
00004-110650 Procurement Svcs	0	0	0	0	135,860
00004-110800 Info & Innov	0	0	0	0	695,785
00004-120100 Human Resources	0	0	1,052	3,287	28,917
00004-120900 Facilities Management	0	0	0	0	221,987
00004-133100 Ent Sol & QA	0	0	0	0	133,405
C0003 Clerk - Board Svcs	95	254	6,341	11,789	545,190
Allocated Costs for Fiscal 2019	691	565	11,055	22,778	1,998,147

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Central Service Departments	10003-120800 Public Works	40003-120900 Facilities Management	10005-120500 Public Utilities	40005-132500 Capital Improve Prog	10007-120500 Public Utilities
Building Depreciation	38	482	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	305	683	0	0	37
00004-100101 Internal Auditor	9,627	266	0	0	0
00004-100201 Legal Counsel & Admin	86,391	3,546	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	88,326	2,098	0	0	0
00004-110600 Mgmt & Budget	2,235	2,685	297	591	0
00004-110650 Procurement Svcs	250	2,357	0	0	0
00004-110800 Info & Innov	803	11,366	0	0	0
00004-120100 Human Resources	134,012	3,421	0	0	0
00004-120900 Facilities Management	246	29,892	0	0	0
00004-133100 Ent Sol & QA	237	4,405	0	0	0
C0003 Clerk - Board Svcs	5,976	7,557	0	0	704
Allocated Costs for Fiscal 2019	328,446	68,758	297	591	741

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Central Service Departments	40007-132500 Capital Improve Prog	I0010-120500 Public Utilities	I0010-120800 Public Works	40011-160000 Debt Service	I0013-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	71	2,882	0	10	3
00004-100101 Internal Auditor	0	426	457	0	0
00004-100201 Legal Counsel & Admin	0	4,075	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	3,921	4,201	0	0
00004-110600 Mgmt & Budget	0	15,244	0	1,040	148
00004-110650 Procurement Svcs	0	6,463	0	0	0
00004-110800 Info & Innov	0	31,767	0	0	0
00004-120100 Human Resources	0	7,099	6,369	0	0
00004-120900 Facilities Management	0	1,033	0	0	0
00004-133100 Ent Sol & QA	0	612	0	0	0
C0003 Clerk - Board Svcs	1,316	40,187	0	191	63
Allocated Costs for Fiscal 2019	1,387	113,709	11,027	1,241	214

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Central Service Departments	40023-176000 Interfund Transfers Out	40025-176000 Interfund Transfers Out	40100-110650 PH Procurement Services	40100-110800 Information & Innovation	40100-120010 Communications & Digital
Building Depreciation	0	0	0	0	1,004
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	1	651	1,383	794
00004-100101 Internal Auditor	0	0	343	678	75
00004-100201 Legal Counsel & Admin	0	0	0	0	481
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	3,150	6,236	696
00004-110600 Mgmt & Budget	0	0	2,685	4,924	2,087
00004-110650 Procurement Svcs	0	0	0	0	1,874
00004-110800 Info & Innov	0	0	0	0	4,354
00004-120100 Human Resources	0	0	4,775	9,449	1,093
00004-120900 Facilities Management	0	0	0	0	13,206
00004-133100 Ent Sol & QA	0	0	0	0	1,346
C0003 Clerk - Board Svcs	15	15	7,182	12,356	4,678
Allocated Costs for Fiscal 2019	16	16	18,786	35,026	31,688

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	40100-120200 Development Services	10100-120500 Public Utilities	10100-120800 Public Works	40100-120900 Facilities Management	40101-160000 Debt Service
Building Depreciation	1,827	0	959	505	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,910	173,459	1,485	658	12
00004-100101 Internal Auditor	879	55,877	352	193	0
00004-100201 Legal Counsel & Admin	14,238	302,072	6,405	3,717	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,098	512,532	3,244	1,396	0
00004-110600 Mgmt & Budget	3,285	380,887	2,536	2,832	1,341
00004-110650 Procurement Svcs	651	524,577	6,886	2,435	0
00004-110800 Info & Innov	42,711	2,355,379	20,525	11,896	0
00004-120100 Human Resources	3,480	864,426	5,838	2,372	0
00004-120900 Facilities Management	4,773	77,377	6,467	31,302	0
00004-133100 Ent Sol & QA	3,207	673,999	5,806	4,613	0
C0003 Clerk - Board Svcs	14,486	1,699,707	8,145	7,533	223
Allocated Costs for Fiscal 2019	93,545	7,620,292	68,648	69,452	1,576

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	40101-173000	40102-173000	40102-176000	40103-173000	40103-176000
	Interfund Transfers In	Interfund Transfers In	Interfund Transfers Out	Interfund Transfers In	Interfund Transfers Out
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8	6	37	3	13
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	143	112	704	63	238
Allocated Costs for Fiscal 2019	151	118	741	66	251

HILLSBOROUGH COUNTY, FLORIDA
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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
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Central Service Departments	40104-132500 Capital Improve Prog	40105-132500 Capital Improve Prog	I0116-120500 Public Utilities	40116-176000 Interfund Transfers Out	I0118-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	468	1,350	20	1	33
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	890	1,488	148	0	297
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,814	25,447	383	15	625
Allocated Costs for Fiscal 2019	10,172	28,285	551	16	955

HILLSBOROUGH COUNTY, FLORIDA
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Central Service Departments	40118-176000	10119-120500 Public	40124-132500	40127-176000	40128-176000
	Interfund Transfers	Utilities	Capital Improve	Interfund Transfers	Interfund Transfers
	Out	Out	Prog	Out	Out
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	20	6	2	2
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	148	148	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	31	383	112	31	31
Allocated Costs for Fiscal 2019	33	551	266	33	33

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Central Service Departments	40154-176000 Interfund Transfers Out	40156-132500 Capital Improve Prog	40160-132500 Capital Improve Prog	40161-132500 Capital Improve Prog	50003-131900 Fleet Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1	62	15	16	12,769
00004-100101 Internal Auditor	0	0	0	0	37,137
00004-100201 Legal Counsel & Admin	0	0	0	0	15,923
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	42,052
00004-110600 Mgmt & Budget	0	148	148	148	34,679
00004-110650 Procurement Svcs	0	0	0	0	241,352
00004-110800 Info & Innov	0	0	0	0	460,018
00004-120100 Human Resources	0	0	0	0	76,166
00004-120900 Facilities Management	0	0	0	0	269,225
00004-133100 Ent Sol & QA	0	0	0	0	60,072
C0003 Clerk - Board Svcs	15	1,174	285	302	102,904
Allocated Costs for Fiscal 2019	16	1,384	448	466	1,352,297

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Central Service Departments	50003-170000 Reserves and Refunds	50004-131900 Fleet Services	50100-110600 MB Management & Budget	50100-120100 Human Resources	50101-165000 Non- Departmental Allot
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2	143	720	1,444	160
00004-100101 Internal Auditor	0	0	381	532	0
00004-100201 Legal Counsel & Admin	0	0	68,741	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	3,500	4,902	0
00004-110600 Mgmt & Budget	0	297	5,223	4,329	1,193
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	10,871	17,899	0
00004-120100 Human Resources	0	0	5,546	7,837	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	1,991	3,989	0
C0003 Clerk - Board Svcs	31	2,688	10,631	13,648	3,025
Allocated Costs for Fiscal 2019	33	3,128	107,604	54,580	4,378

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Central Service Departments	50101-176000 Interfund Transfers Out	50102-110600 MB Management & Budget	50102-165000 Non- Departmental Allot	50102-170000 Reserves and Refunds	50102-176000 Interfund Transfers Out
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	10	3	463	3	10
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	5,371	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	191	63	8,718	63	191
Allocated Costs for Fiscal 2019	201	66	14,552	66	201

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Central Service Departments	50104-120100 Human Resources	50104-165000 Non- Departmental Allot	50104-170000 Reserves and Refunds	50105-165000 Non- Departmental Allot	61001-160000 Debt Service
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,179	389	1	1	28
00004-100101 Internal Auditor	484	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	4,447	0	0	0	0
00004-110600 Mgmt & Budget	4,329	890	0	148	445
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	6,742	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	14,135	7,678	15	15	530
Allocated Costs for Fiscal 2019	31,316	8,957	16	164	1,003

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Central Service Departments	61004-160000 Debt Service	61004-176000 Interfund Transfers Out	61006-160000 Debt Service	61006-176000 Interfund Transfers Out	75003-800103 Administration - PTC
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	20	3	19	2	8
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	33,623
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	383	63	365	31	160
Allocated Costs for Fiscal 2019	403	66	384	33	33,791

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

Central Service Departments	C0002 Clerk of Courts	C0004 Clerk of Courts	C1002 Clerk of Courts	C1003 Clerk of Courts	C1004 Clerk of Courts
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	16,869	711	47	443	4
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	5,532	78	0	269	0
00004-101701 Clerk of Court - CCC	0	21	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	66,227	4,030	1,193	742	148
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	37,230	511	0	1,798	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	519,875	7,570	0	25,500	0
00004-133100 Ent Sol & QA	190,433	2,769	0	9,342	0
C0003 Clerk - Board Svcs	215,829	201,120	879	2,208	78
Allocated Costs for Fiscal 2019	1,051,995	216,810	2,119	40,302	230

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

Central Service Departments	C1005 Clerk of Courts	C1006 Clerk of Courts	Clerk of Courts	Arts Council	Children's Board
Building Depreciation	0	0	703,982	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	23,765	0	43	87
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	8,647	0	24,651	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	32,887	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	58,116	0	12,777	98,807
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Facilities Management	0	811,816	545,651	0	0
00004-133100 Ent Sol & QA	0	297,356	0	997	1,991
C0003 Clerk - Board Svcs	0	292,821	2,466,321	0	0
Allocated Costs for Fiscal 2019	0	1,525,408	3,715,954	38,468	100,885

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

Central Service Departments	Hospital Authority (HCHA)	Housing Finance Authority	TBARTA	All Other	Total Allocated
Building Depreciation	0	0	0	31,193	3,995,567
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	3,202	1,476,938
00004-100101 Internal Auditor	0	0	0	0	617,747
00004-100201 Legal Counsel & Admin	(28,354)	23,117	43	14,030	6,686,703
00004-101701 Clerk of Court - CCC	0	0	0	0	21
00004-110002 Exec Mgmt/Adm	0	0	0	0	3,335,963
00004-110600 Mgmt & Budget	0	0	0	0	3,005,342
00004-110650 Procurement Svcs	0	0	0	0	2,853,473
00004-110800 Info & Innov	0	0	0	45,655	21,672,258
00004-120100 Human Resources	0	0	0	0	5,949,950
00004-120900 Facilities Management	0	0	0	1,442,547	28,453,467
00004-133100 Ent Sol & QA	0	0	0	1,630	5,469,662
C0003 Clerk - Board Svcs	0	0	0	98	12,001,253
Allocated Costs for Fiscal 2019	(28,354)	23,117	43	1,538,355	95,518,344

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

Central Service Departments	Direct Billed	Unallocated	Cost Adjustments	Disallowed	Total Expenditures
Building Depreciation	0	0	(5,762,777)		
Equipment Depreciation	0	0	(2,178,731)		
00004-165000 Non-Dept Allot	0	6,246,960	2,691		
00004-100101 Internal Auditor	0	0	0	1,067	
00004-100201 Legal Counsel & Admin	704,770	0	10,530	0	
00004-101701 Clerk of Court - CCC	0	0	20,338,010		
00004-110002 Exec Mgmt/Adm	0	0	0	26,597	
00004-110600 Mgmt & Budget	0	128,976	488	0	
00004-110650 Procurement Svcs	0	0	345,694	(322)	
00004-110800 Info & Innov	69,800	0	49,961	672,688	
00004-120100 Human Resources	0	0	3,071	2,206	
00004-120900 Facilities Management	0	3,511,560	332,152	223,432	
00004-133100 Ent Sol & QA	0	0	0	4,865	
C0003 Clerk - Board Svcs	0	0	5,737,146	1,276,866	
Allocated Costs for Fiscal 2019	774,570	9,887,496	18,878,235	2,207,399	127,266,044

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
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		2,178,731		0	
00004-165000 Non-Dept Allot	9,293,648		(2,691)	(6,246,960)	0	
00004-100101 Internal Auditor	595,464	(1,067)	0		0	
00004-100201 Legal Counsel & Admin	8,336,794	0	(10,530)		(704,770)	
00004-101701 Clerk of Court - CCC	20,338,010		(20,338,010)		0	
00004-110002 Exec Mgmt/Adm	2,828,238	(26,597)	0		0	
00004-110600 Mgmt & Budget	2,622,406	0	(488)	(128,976)	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)	
00004-120100 Human Resources	4,598,449	(2,206)	(3,071)		0	
00004-120900 Facilities Management	28,989,501	(223,432)	(332,152)	(3,511,560)	0	
00004-133100 Ent Sol & QA	5,642,837	(4,865)	0		0	
C0003 Clerk - Board Svcs	19,563,518	(1,276,866)	(5,737,146)		0	
00004-100002 Commissioners						1,287,760
00004-100203 Public Records						416,742
00004-100302 JB Court Administration						2,096,406
00004-100304 JB Communications						3,370
00004-100305 JB Court Technology						380
00004-100306 JB Pro Se/Self Help Forms						654
00004-100308 JB Facilities and Security						2,036,839
00004-101002 Property Appraiser						701,236
00004-101101 Supervisor of Elections						416
00004-101201 Tax Collector						599,623
00004-101301 Law Enforcement						1,429,242
00004-101306 Law Enforcement						1,186
00004-101308 Law Enforcement						1,153
00004-101501 State Attorney Part I						496,421
00004-101551 State Attorney Part II (Vic						294,984
00004-101601 Public Defender						500,861
00004-102002 Charter Review Board						168
00004-102021 Value Adjustment Board						534
00004-102050 Environmental Protection						810,538
00004-102301 Planning Commission						66
00004-102551 Soil & Water BOCC-Fund						41,004
00004-110501 Affordable Housing						9,367
00004-110700 Economic Development						761,407
00004-120001 Office of Community Affairs						46,271
00004-120010 Communications						997,602
00004-120030 Customer Service & Supp						115,513
00004-120151 Code Enforcement						164
00004-120800 Public Works						530,444
00004-120840 Capital Programs Dept						16
00004-130020 Pet Resources						1,739,008
00004-130100 Extension Services						350,232
00004-130150 Sunshine Line Dept. SL						395,098
00004-130210 CS Children's Services						815,135
00004-130300 Consumer and Veteran						568,909
00004-130500 Aging Services						2,041,915
00004-131100 HC - Health Care Services						23,624
00004-131400 SS Social Services Div						1,086,669
00004-131500 HM Homeless Services						334,977

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00004-131600 FR Fire Rescue						309,530
00004-132000 Library Services						164
00004-132200 Medical Examiner						756,767
00004-132250 Parks & Recreation -PR						257,856
00004-132252 Conservation & Environ						1,633,520
00004-13300X Opns & Leg Affairs						590,663
00004-160500 Government Agencies						4,379
00004-166000 Non-Profit Organizations						20,019
00004-167001 Guardian Ad-Litem						419,658
00005-110700 Economic Development						43,945
00005-132250 Parks & Recreation -PR						33
00005-165000 Non-Departmental Allot						649
00006-166000 Non-Profit Organizations						2,650
00051-101002 Property Appraiser						214
00051-101201 Tax Collector						654
00051-101301 Law Enforcement						1,186
00051-110501 Affordable Housing						181,046
00051-110700 Economic Development						615
00051-120030 Customer Service & Supp						337,533
00051-120151 Code Enforcement						1,260,051
00051-120200 Development Services						1,787,452
00051-120500 Public Utilities						168
00051-120800 Public Works						1,568,362
00051-120900 Facilities Management						140,425
00051-130300 Consumer and Veteran Servic						164,473
00051-131400 SS Social Services Div						1,074
00051-131600 FR Fire Rescue						11,404,708
00051-132250 Parks & Recreation -PR						6,577,343
00051-132252 Conservation & Environ						143,713
00051-165000 Non-Departmental Allot						12,568
00052-110700 Economic Development						5,395
00101-101100 Supervisor of Elections						579,358
10100-132000 Library Services						164
10100-132500 Capital Improve Prog						927
10101-132500 Capital Improve Prog						3,626
10102-160500 Government Agencies						164
10103-160500 Government Agencies						784
10105-101301 Law Enforcement						383
10106-101301 Law Enforcement						82
10107-101301 Law Enforcement						416
10107-130300 Consumer and Veteran Servic						15,475
10107-160500 Government Agencies						330
10109-101301 Law Enforcement						872
10110-110600 MB Management & Budget						7,671
10112-101301 Law Enforcement						416
10114-101301 Law Enforcement						33
10116-100313 JB Drug Crt FS796.07 (6)						214
10117-100302 JB Court Administration						21,101
10117-100304 JB Communications						168
10117-100305 JB Court Technology						164
10117-100311 JB Children's Justice Ctr						119,421
10117-100313 JB Drug Crt FS796.07 (6)						12,669

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10117-100314 JB Elder Justice Center						9,055
10117-100315 JB Community Mediation						12,942
10117-100316 JB Domestic Violence						1,848
10118-131400 SS Social Services Div						551
10119-100310 JB Juvenile Diversion/Teen						25,277
10119-101306 Law Enforcement						821
10120-100302 JB Court Administration						5,303
10120-100305 JB Court Technology						20,162
10120-101501 State Attorney Part I						181
10120-101502 State Attorney Office Techn						3,683
10120-101602 Public Defender						6,015
10122-110600 MB Management & Budget						23,125
10124-160500 Government Agencies						349
10124-165000 Non-Departmental Allot						164
10127-102050 Environmental Protection						96,037
10128-131100 HC - Health Care Services						51
10129-110800 Info & Tech Svcs						11,447
10129-131100 HC - Health Care Services						2,329,957
10129-165000 Non-Departmental Allot						164
10131-102050 Environmental Protection						2,279
10134-120800 Public Works						76,992
10134-130000 911 Agency						183,417
10134-131600 FR Fire Rescue						53,862
10135-132500 Capital Improve Prog						1,987
10137-130210 CS Children's Services						596
10138-130020 Pet Resources						1,771
10139-130020 Pet Resources						164
10140-110800 Information & Innovation						6,720
10140-133100 Enterprise Solutions & Qual						1,157
10144-165000 Non-Departmental Allot						198
10145-110600 MB Management & Budget						416
10147-130300 Consumer and Veteran Servic						24,789
10149-130300 Consumer and Veteran Servic						2,460
10200-132500 Capital Improve Prog						33
10201-132500 Capital Improve Prog						2,936
10201-160500 Government Agencies						33
10202-132500 Capital Improve Prog						1,651
10203-132500 Capital Improve Prog						891
10204-132500 Capital Improve Prog						1,005
10205-132500 Capital Improve Prog						1,653
10207-132500 Capital Improve Prog						164
10209-132500 Capital Improve Prog						66
10210-120200 Development Services						57,477
10210-120700 Fiscal and Support Services						168
10212-120030 Customer Service & Supp						283
10212-120200 Development Services						1,166
10212-132250 Parks & Recreation -PR						283
10214-110800 Information & Innovation						12,349
10214-120200 Development Services						2,924,858
10214-120800 Public Works						1,145
10215-120200 Development Services						73,915

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10216-120500 Public Utilities						2,488
10216-130100 Extension Services						12,624
10217-102050 Environmental Protection						31,591
10217-120200 Development Services						30,375
10217-132252 Conservation & Environ						66,990
10217-165000 Non-Departmental Allot						164
10218-101201 Tax Collector						602
10218-132500 Capital Improve Prog						14,761
10219-120800 Public Works						33,325
10300-120030 Customer Service & Supp						142,749
10300-120200 Development Services						429,876
10300-120500 Public Utilities						32,884
10300-120800 Public Works						4,479,741
10300-120900 Facilities Management						404,508
10300-132250 Parks & Recreation -PR						33
10300-160500 Government Agencies						198
10300-165000 Non-Departmental Allot						597
10301-132500 Capital Improve Prog						3,025
10302-101201 Tax Collector						654
10302-120800 Public Works						22,298
10305-132500 Capital Improve Prog						66
10306-132500 Capital Improve Prog						1,074
10307-132500 Capital Improve Prog						728
10308-132500 Capital Improve Prog						198
10310-132500 Capital Improve Prog						1,542
10311-132500 Capital Improve Prog						283
10313-132500 Capital Improve Prog						448
10314-132500 Capital Improve Prog						814
10315-132500 Capital Improve Prog						432
10317-132500 Capital Improve Prog						5,860
10319-160500 Government Agencies						1,204
10320-132500 Capital Improve Prog						2,204
10321-110700 Economic Development						164
10321-132500 Capital Improve Prog						24,343
10324-132500 Capital Improve Prog						349
10327-132500 Capital Improve Prog						848
10330-132500 Capital Improve Prog						248
10331-132500 Capital Improve Prog						181
10332-132500 Capital Improve Prog						198
10337-132500 Capital Improve Prog						872
10351-132500 Capital Improve Prog						248
10352-132500 Capital Improve Prog						784
10360-132500 Capital Improve Prog						5,935
10400-101002 Property Appraiser						214
10400-101201 Tax Collector						654
10400-132000 Library Services						6,714,901
10401-132500 Capital Improve Prog						9,854
10402-132500 Capital Improve Prog						448
10405-132500 Capital Improve Prog						432
10416-132500 Capital Improve Prog						168
10419-132000 Library Services						248
10420-132000 Library Services						3,466
10500-132500 Capital Improve Prog						1,738

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10501-132500 Capital Improve Prog						3,101
10502-132500 Capital Improve Prog						15,935
10503-132500 Capital Improve Prog						2,327
10506-160000 Debt Service						745
10600-801200 Civil Service Board						424,519
10702-165000 Non-Departmental Allot						2,206
10708-132250 Parks & Recreation -PR						33
10708-165000 Non-Departmental Allot						3,718
10743-110501 Affordable Housing						248
10746-110501 Affordable Housing						379
10748-110501 Affordable Housing						184
10770-110501 Affordable Housing						1,911
10771-110501 Affordable Housing						2,128
10772-110501 Affordable Housing						691
10772-110521 Affordable Housing						3,702
10773-110501 Affordable Housing						1,126
10775-110501 Affordable Housing						415
10777-110501 Affordable Housing						511
10784-110600 MB Management & Budget						25,373
10785-110600 MB Management & Budget						1,802
10786-110600 MB Management & Budget						307
10801-160500 Government Agencies						2,436
10802-160500 Government Agencies						383
10803-101201 Tax Collector						399
10803-110700 Economic Development						95,258
10803-160500 Government Agencies						742
10803-166000 Non-Profit Organizations						1,414
10804-101201 Tax Collector						399
10805-101201 Tax Collector						399
10811-101201 Tax Collector						164
10900-132000 Library Services						226,578
10902-102301 Planning Commission						387,012
11015-801111 Supervisor of Elections						33
11016-801111 Supervisor of Elections						206
11101-801111 Supervisor of Elections						245
11102-801111 Supervisor of Elections						481
11216-130500 Aging Services						198
11224-131400 SS Social Services Div						230
11225-131100 HC - Health Care Services						3,622
11304-131400 SS Social Services Div						9,684
12178-130210 CS Children's Services						17,531
12232-131000 HS - Head Start						217
12233-131000 HS - Head Start						2,766
12234-131000 HS - Head Start						318
12235-131000 HS - Head Start						2,141
12243-130210 CS Children's Services						810
12284-102050 Environmental Protection						161
12359-120900 Facilities Management						356
12359-130210 CS Children's Services						2
12359-131000 HS - Head Start						10,624
12360-131000 HS - Head Start						313
12361-131000 HS - Head Start						5,285
12362-120900 Facilities Management						126,855

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12362-130210 CS Children's Services						908
12362-131000 HS - Head Start						2,155,486
12363-131000 HS - Head Start						27,941
12364-120900 Facilities Management						16,090
12364-131000 HS - Head Start						491,295
12365-110501 Affordable Housing						8,708
12366-110501 Affordable Housing						5,157
12367-110501 Affordable Housing						445
12368-110501 Affordable Housing						52,029
12369-110501 Affordable Housing						108,874
12370-110501 Affordable Housing						410,021
12371-110501 Affordable Housing						7,597
12372-110501 Affordable Housing						29,001
12373-110700 Economic Development						9,101
12374-110700 Economic Development						53,903
12393-102551 Soil & Water BOCC-Funded Op						3,321
12394-110600 MB Management & Budget						148
12395-110600 MB Management & Budget						297
12398-110600 MB Management & Budget						445
12399-132500 Capital Improve Prog						148
12400-132500 Capital Improve Prog						148
12402-132500 Capital Improve Prog						148
12403-132500 Capital Improve Prog						297
12404-132500 Capital Improve Prog						148
12406-132500 Capital Improve Prog						148
12407-132500 Capital Improve Prog						148
12460-132500 Capital Improve Prog						148
12466-132500 Capital Improve Prog						148
12470-130500 Aging Services						34,758
12471-130500 Aging Services						23,839
12472-130500 Aging Services						474
12473-130500 Aging Services						1,807
12474-130500 Aging Services						41,897
12475-130500 Aging Services						12,708
12476-130500 Aging Services						717
12477-130500 Aging Services						30,707
12478-130500 Aging Services						469
12479-130500 Aging Services						26,291
12481-130500 Aging Services						103,389
12482-130500 Aging Services						51,311
12483-130500 Aging Services						183
12484-130500 Aging Services						32,505
12485-130500 Aging Services						58,561
12486-130500 Aging Services						9,028
12487-130500 Aging Services						811
12488-130500 Aging Services						20,207
12489-130500 Aging Services						14,789
12490-130500 Aging Services						123,414
12492-131400 SS Social Services Div						193,308
12493-131400 SS Social Services Div						14,080
12494-131400 SS Social Services Div						336,268
12495-110800 Information & Innovation						0
12495-131100 HC - Health Care Services						68,044

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12499-131100 HC - Health Care Services						79,609
12503-102400 Metropolitan Planning						3,482
12504-102400 Metropolitan Planning						28,994
12505-102400 Metropolitan Planning						9,292
12506-102400 Metropolitan Planning						3,223
12507-102400 Metropolitan Planning						299
12508-102400 Metropolitan Planning						3,272
12509-102400 Metropolitan Planning						162
12597-100311 JB Children's Justice Ctr						1,137
12598-100311 JB Children's Justice Ctr						219
12599-100311 JB Children's Justice Ctr						895
12599-100313 JB Drug Ctr FS796.07 (6)						153
12604-102400 Metropolitan Planning						531
12693-131600 FR Fire Rescue						591
12694-131600 FR Fire Rescue						168
12696-131600 FR Fire Rescue						22,207
12697-131600 FR Fire Rescue						7,567
12698-131600 FR Fire Rescue						9,928
12699-131600 FR Fire Rescue						4,089
12700-131600 FR Fire Rescue						500
12702-131600 FR Fire Rescue						85,185
12702-131600 FR Fire Rescue						148
12702-131600 FR Fire Rescue						148
12705-130210 CS Children's Services						35,077
12707-130100 Extension Services						45,835
12708-130150 Sunshine Line Dept. SL						159,382
12709-130150 Sunshine Line Dept. SL						59,527
12713-132500 Capital Improve Prog						148
12715-132500 Capital Improve Prog						148
12756-102400 Metropolitan Planning						299
12765-100311 JB Children's Justice Ctr						24,741
12766-100311 JB Children's Justice Ctr						160
12769-100311 JB Children's Justice Ctr						160
12774-102050 Environmental Protection						81,434
12775-102050 Environmental Protection						18,741
12776-102050 Environmental Protection						7,854
12777-102050 Environmental Protection						7,603
12778-102050 Environmental Protection						6,880
12779-102050 Environmental Protection						87,643
12780-102050 Environmental Protection						35,704
12781-102050 Environmental Protection						39,820
12782-102050 Environmental Protection						13,815
12783-102050 Environmental Protection						27,025
12784-102050 Environmental Protection						8,764
12785-102050 Environmental Protection						47,119
12786-102050 Environmental Protection						15,413
12787-102050 Environmental Protection						5,068
12788-102050 Environmental Protection						5,216
12789-130210 CS Children's Services						145,115
12790-130210 CS Children's Services						54,973
12791-130210 CS Children's Services						205,243
12792-130210 CS Children's Services						79,146
12793-130210 CS Children's Services						128,560

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12794-130210 CS Children's Services						21,271
12795-130210 CS Children's Services						6,270
12796-130210 CS Children's Services						1,527
12798-100311 JB Children's Justice Ctr						359
12799-100313 JB Drug Crt FS796.07 (6)						231
12810-100313 JB Drug Crt FS796.07 (6)						274
12811-100313 JB Drug Crt FS796.07 (6)						3,018
12812-102050 Environmental Protection						266
12815-131600 FR Fire Rescue						420
12817-132500 Capital Improve Prog						214
12818-132500 Capital Improve Prog						383
12819-132500 Capital Improve Prog						266
12820-120800 Public Works						33
12822-120800 Public Works						201
12824-132500 Capital Improve Prog						181
12853-120800 Public Works						151
12881-132500 Capital Improve Prog						230
12915-132500 Capital Improve Prog						181
12917-132500 Capital Improve Prog						872
12918-132500 Capital Improve Prog						872
12919-132500 Capital Improve Prog						415
12920-132500 Capital Improve Prog						415
12921-132500 Capital Improve Prog						379
12922-132500 Capital Improve Prog						397
12924-100313 JB Drug Crt FS796.07 (6)						274
12925-100313 JB Drug Crt FS796.07 (6)						3,008
12926-100311 JB Children's Justice Ctr						444
12927-110600 MB Management & Budget						527
12928-102050 Environmental Protection						12,642
12929-130210 CS Children's Services						35,157
13019-130100 Extension Services						209
13053-130210 CS Children's Services						16,682
20003-160000 Debt Service						363
20005-160000 Debt Service						860
20006-160000 Debt Service						545
20007-101002 Property Appraiser						214
20007-101201 Tax Collector						654
20007-160000 Debt Service						347
20009-101002 Property Appraiser						214
20009-101201 Tax Collector						654
20009-160000 Debt Service						1,091
20010-160000 Debt Service						673
20011-160000 Debt Service						347
20014-160000 Debt Service						848
20015-160000 Debt Service						865
20016-160000 Debt Service						164
20017-160000 Debt Service						848
20023-160000 Debt Service						691
20024-160000 Debt Service						860
20025-160000 Debt Service						511
20026-160000 Debt Service						580
20029-160000 Debt Service						511
20030-160000 Debt Service						666

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule C - Summary of Allocated Costs

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
20031-160000 Debt Service						432
20033-160000 Debt Service						181
30002-132500 Capital Improve Prog						6,706
30003-132500 Capital Improve Prog						8,642
30005-132500 Capital Improve Prog						4,127
30006-132500 Capital Improve Prog						397
30007-132500 Capital Improve Prog						994
30010-132500 Capital Improve Prog						1,466
30011-160500 Government Agencies						164
30013-132500 Capital Improve Prog						3,298
30015-132500 Capital Improve Prog						829
30018-132500 Capital Improve Prog						6,660
30018-160000 Debt Service						1,317
30019-132500 Capital Improve Prog						379
30019-160000 Debt Service						691
30021-160000 Debt Service						565
40003-110650 PH Procurement Services						11,055
40003-110800 Information & Innovation						22,778
40003-120500 Public Utilities						1,998,147
40003-120800 Public Works						328,446
40003-120900 Facilities Management						68,758
40005-120500 Public Utilities						297
40005-132500 Capital Improve Prog						591
40007-120500 Public Utilities						741
40007-132500 Capital Improve Prog						1,387
40010-120500 Public Utilities						113,709
40010-120800 Public Works						11,027
40011-160000 Debt Service						1,241
40013-120500 Public Utilities						214
40023-176000 Interfund Transfers Out						16
40025-176000 Interfund Transfers Out						16
40100-110650 PH Procurement Services						18,786
40100-110800 Information & Innovation						35,026
40100-120010 Communications & Digital						31,688
40100-120200 Development Services						93,545
40100-120500 Public Utilities						7,620,292
40100-120800 Public Works						68,648
40100-120900 Facilities Management						69,452
40101-160000 Debt Service						1,576
40101-173000 Interfund Transfers In						151
40102-173000 Interfund Transfers In						118
40102-176000 Interfund Transfers Out						741
40103-173000 Interfund Transfers In						66
40103-176000 Interfund Transfers Out						251
40104-132500 Capital Improve Prog						10,172
40105-132500 Capital Improve Prog						28,285
40116-120500 Public Utilities						551
40116-176000 Interfund Transfers Out						16
40118-120500 Public Utilities						955
40118-176000 Interfund Transfers Out						33
40119-120500 Public Utilities						551
40124-132500 Capital Improve Prog						266
40127-176000 Interfund Transfers Out						33

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule C - Summary of Allocated Costs**

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						1,384
40160-132500 Capital Improve Prog						448
40161-132500 Capital Improve Prog						466
50003-131900 Fleet Services						1,352,297
50003-170000 Reserves and Refunds						33
50004-131900 Fleet Services						3,128
50100-110600 MB Management & Budget						107,604
50100-120100 Human Resources						54,580
50101-165000 Non-Departmental Allot						4,378
50101-176000 Interfund Transfers Out						201
50102-110600 MB Management & Budget						66
50102-165000 Non-Departmental Allot						14,552
50102-170000 Reserves and Refunds						66
50102-176000 Interfund Transfers Out						201
50104-120100 Human Resources						31,316
50104-165000 Non-Departmental Allot						8,957
50104-170000 Reserves and Refunds						16
50105-165000 Non-Departmental Allot						164
61001-160000 Debt Service						1,003
61004-160000 Debt Service						403
61004-176000 Interfund Transfers Out						66
61006-160000 Debt Service						384
61006-176000 Interfund Transfers Out						33
75003-800103 Administration - PTC						33,791
C0002 Clerk of Courts						1,051,995
C0004 Clerk of Courts						216,810
C1002 Clerk of Courts						2,119
C1003 Clerk of Courts						40,302
C1004 Clerk of Courts						230
C1005 Clerk of Courts						0
C1006 Clerk of Courts						1,525,408
Clerk of Courts						3,715,954
Arts Council						38,468
Children's Board						100,885
Hospital Authority (HCHA)						(28,354)
Housing Finance Authority						23,117
TBARTA						43
All Other						1,538,355
Totals	127,266,044	(2,207,399)	(18,878,235)	(9,887,496)	(774,570)	95,518,344

Deviation: 0

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

Department	Allocation Basis	Allocation Source
Building Depreciation		
1.4.1 County Center	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.2 Main Courthouse	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.3 Courthouse, Annex Complex	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.4 700 Twigg's	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.5 Courts, Edgecomb Building	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.6 Courthouse, Plant City	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.7 Brandon Regional Service Center	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.8 Southshore Regional Service Center	Occupied Square Footage by Fund/Dept	Facilities Management Services
1.4.9 Other Buildings	Depreciation Expense Identified to Fund/Dept	FY19 Building Depreciation - Management & Budget
Equipment Depreciation		
2.4.1 Equipment Depreciation	Equipment Depreciation Expense Identified to Fund/Dept	FY19 Equipment Depreciation - Management & Budget
00004-165000 Non-Dept Allot		
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 Strategic Planning	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.5 Clerk's Armed Guard Svcs	Direct Allocation to Clerk of Courts - Board Services	Direct Assignment as Primary Beneficiary of Services
3.4.6 County Center Security	Occupied Square Footage by Fund/Dept	Facilities Management Services
3.4.7 National & Florida Assn Counties	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.8 Other Costs Real Estate	Direct Allocation to Facilities Management Services	Direct Assignment for Further Allocation
3.4.9 Other Costs County Administrator	Number of Accounting Transactions by Fund/Dept	FY19 Transaction Count - Management & Budget
3.4.10 Other Costs Business Support Svcs	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.11 Other Costs Human Res	Direct Allocation to Human Resources	Direct Assignment for Further Allocation
3.4.12 Other Costs HR - Retiree	Total Health Insurance Cost by Fund/Dept	FY19 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.13 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY19 Tuition Reimbursements - Management & Budget
3.4.14 Intergovt Representation	Direct Allocation to Operations & Legislative Affairs	Direct Assignment for Further Allocation
3.4.15 Other Costs County Atty	Direct Allocation to Legal Counsel & Admin	Direct Assignment as Primary Beneficiary of Services
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
00004-100101 Internal Auditor		
4.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY19 Internal Audit Department Hours - Internal Audit
4.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY19 FTE Allocation by Fund and Department - Management and Budget
00004-100201 Legal Counsel & Admin		
5.4.1 Attorney	Number of Attorney Hours by Fund/Dept	FY19 Billable Hours by Client - Legal Counsel
5.4.2 Paralegal/Other	Number of Paralegal/Other Hours by Fund/Dept	FY19 Billable Hours by Client - Legal Counsel
00004-101701 Clerk of Court - CCC		
6.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY19 Budget Positions - Clerk of Circuit Court
00004-110002 Exec Mgmt/Adm		
7.4.1 CA Executive Mgmt/Adm	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY19 FTE Allocation by Fund and Department - Management and Budget
00004-110600 Mgmt & Budget		

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 Management & Budget	Number of Active Accounts by Fund/Dept	FY19 Actual Costs by Fund Cost Center Levels - Management & Budget
8.4.2 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		
9.4.1 Procurement Svcs	Number of Sourcing Events by Department	FY19 Sourcing Events - Procurement Services
9.4.2 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY19 P-Card Expenditures by Department - Procurement Services
9.4.3 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		
10.4.1 Client Support Services	Number of Technical Support Services Hours by Fund/Dept	FY19 IIO - Technical Support Services - FTE Hours Report
10.4.2 Network Admin	Number of Network Accounts by Fund/Dept	FY19 IIO - Network Accounts Report
10.4.3 Desktop Supp Svcs - Personnel	Number of Desktop Support Services Hours by Fund/Dept	FY19 IIO - Desktop Support Services - FTE Hours Report
10.4.4 Desktop Supp Svcs - Operating	Number of Personal Computer (PC) Devices by Fund/Dept	FY19 IIO - PC Devices Report
10.4.5 System Admin Services	Number of Network Accounts by Fund/Dept	FY19 IIO - Network Accounts Report
10.4.6 Enterprise PMO	Number of Enterprise Project Management Office Hours by Fund/Dept	FY19 IIO - Enterprise Project Management Office - FTE Hours Report
10.4.7 IT PMO	Number of IT Project Management Office Hours by Fund/Dept	FY19 IIO - IT Project Management Office - FTE Hours Report
10.4.8 Human Services	Number of Human Services Hours by Fund/Dept	FY19 IIO - Human Services - FTE Hours Report
10.4.9 Mobile Device Mgmt - Personnel	Number of Mobile Device Management Hours by Fund/Dept	FY19 IIO - Mobile Device Management - FTE Hours Report
10.4.10 Mobile Device Mgmt - Operating	Number of Enrolled Mobile Devices by Fund/Dept	FY19 IIO - Mobile Device Management - Accounts Report
10.4.11 Chief Information Security Office	Number of Network Accounts by Fund/Dept	FY19 IIO - Network Accounts Report
10.4.12 Public Safety	Number of Public Safety Hours by Fund/Dept	FY19 IIO - Public Safety - FTE Hours Report
10.4.13 DCA Client Services	Number of DCA Client Services Hours by Fund/Dept	FY19 IIO - DCA Client Services - FTE Hours Report
10.4.14 Internal Client Services	Number of Internal Client Services Hours by Fund/Dept	FY19 IIO - Internal Client Services - FTE Hours Report
10.4.15 Ent Info Mgt Svcs - Personnel	Number of Enterprise Information Management Hours by Fund/Dept	FY19 IIO - Enterprise Information Management - FTE Hours Report
10.4.16 Ent Info Mgt Svcs - Operating	Number of Network Accounts by Fund/Dept	FY19 IIO - Network Accounts Report
10.4.17 Ent Info Mgt Svcs - Direct	Enterprise Information Management Costs by Fund/Dept	FY19 IIO - Enterprise Information Management - Direct Bill Report
00004-120100 Human Resources		
11.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY19 FTE Allocation by Fund and Department - Management and Budget
11.4.2 Learning & Org Development	Number of Training and Orientation Hours by Fund/Department	FY19 Training and Orientation Hours - Human Resources
00004-120900 Facilities Management		
12.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY19 OM SS Utility Allocation 121119 - Facilities Management Services
12.4.2 Utilities	Utilities Costs Identified to Fund/Dept	FY19 OM SS Utility Allocation 121119 - Facilities Management Services
12.4.3 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY19 OM SS Utility Allocation 121119 - Facilities Management Services
12.4.4 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY19 Facilities R3M Cost Allocation - Facilities Management Services
00004-133100 Ent Sol & QA		
13.4.1 Fiscal Support	Number of Fiscal Support Transactions by Fund/Department	FY19 Fiscal Support Weighted Transactions - ESQA
13.4.2 Oracle Support	Number of Oracle Users by Fund/Department	FY19 Number of Oracle Users - ESQA

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

Department	Allocation Basis	Allocation Source
C0003 Clerk - Board Svcs		
14.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY19 County Audit Project Hours - Clerk of Circuit Court
14.4.2 Mail Services Clerk	Total Postage for Mail Processed by Fund/Dept	FY19 Postage Report - Clerk of Circuit Court
14.4.3 CCC Accounting	Number of Accounting Transactions by Fund/Dept	FY19 Transaction Count - Management & Budget
14.4.4 Payroll	Number of Payroll Transactions by Fund/Dept	FY19 Transaction Count - Management & Budget
14.4.5 County Finance	Number of Accounting Transactions by Fund/Dept	FY19 Transaction Count - Management & Budget
14.4.6 Board Records	Number of Approved Agenda Items by Fund/Dept	FY19 Agenda Items - Management & Budget
14.4.7 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY19 Budget Positions - Clerk of Circuit Court
14.4.8 Board Services	Number of Approved Agenda Items by Fund/Dept	FY19 Agenda Items - Management & Budget
14.4.9 Court Operations	Direct Allocation to Clerk of Courts	Direct Assignment as Primary Beneficiary of Services

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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
OMB 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		<u>5,762,777</u>		
Total Departmental Cost Adjustments:		<u>5,762,777</u>		5,762,777
Total To Be Allocated:		<u>5,762,777</u>		<u>5,762,777</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
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
Allocation Step 1					
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
Allocation Step 2					
2nd Allocation	0	0	0	0	0
Total For Building Depreciation					
Schedule .3 Total	5,762,777	0	997,346	10,387	1,845,224

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
00004-10002 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
OMB 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
OMB 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
OMB 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
OMB 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
OMB 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
OMB 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 Clerk of Courts	924	2.355460	93		93		93
	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
OMB 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
OMB 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
OMB 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
OMB 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
OMB 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
OMB 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
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule .5 - Allocation Summary
For Department Building Depreciation

Receiving Department	Courts, Edgcomb 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
OMB 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
OMB 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		2,178,731		
Total Departmental Cost Adjustments:		2,178,731		2,178,731
Total To Be Allocated:		2,178,731		2,178,731

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
YTD Depreciation	2,178,731	0	2,178,731
Functional Cost	2,178,731	0	2,178,731
Allocation Step 1			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	2,178,731	0	2,178,731
Allocation Step 2			
2nd Allocation	0	0	0
Total For Equipment Depreciation			
Schedule .3 Total	2,178,731	0	2,178,731

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	0.015524	338		338		338
00004-100201 Legal Counsel & Admin	1,101.25	0.050545	1,101		1,101		1,101
00004-110002 Exec Mgmt/Adm	4,796.70	0.220160	4,797		4,797		4,797
00004-110600 Mgmt & Budget	4,574.70	0.209971	4,575		4,575		4,575
00004-110650 Procurement Svcs	3,858.15	0.177082	3,858		3,858		3,858
00004-110800 Info & Innov	1,474,434.97	67.674038	1,474,435		1,474,435		1,474,435
00004-120100 Human Resources	15,958.63	0.732474	15,959		15,959		15,959
00004-120900 Facilities Management	671,508.11	30.821071	671,508		671,508		671,508
00004-133100 Ent Sol & QA	2,159.88	0.099135	2,160		2,160		2,160
Schedule .4 Total for Equipment Depreciation	2,178,730.62	100.000000	2,178,731		2,178,731	0	2,178,731

Allocation Basis: Equipment Depreciation Expense Identified to Fund/Dept

Allocation Source: FY19 Equipment Depreciation - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
00004-133100 Ent Sol & QA	2,160	2,160
 Direct Bill	 0	 0
 Total	 <u>2,178,731</u>	 <u>2,178,731</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB 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.

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

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

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

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

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

Other Costs HR - Tuition Reimbursement – the costs recorded to cost center 165815 have been

HILLSBOROUGH COUNTY, FLORIDA
OMB 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

allocated to the benefiting Fund/Dept using the actual tuition reimbursement identified for each employee.

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

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

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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		13,505	13,505	
00004-120100 Human Resources		582	582	
C0003 Clerk - Board Svcs		70,255	70,255	
Total Allocated Additions:		88,362	88,362	88,362
Total To Be Allocated:	9,290,957	88,362		9,379,319

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
OMB 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
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
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
Allocation Step 1					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(6,188,091)	0	0	0	0
1st Allocation	3,102,866	0	37,000	95,126	256,870
Allocation Step 2					
Inbound - All Others	88,362	88,362	0	0	0
Reallocate Admin Costs		(88,362)	350	904	2,442
Unallocated Costs	(58,869)	0	0	0	0
2nd Allocation	29,493	0	350	904	2,442
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	3,132,359	0	37,350	96,030	259,312

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

	Strategic Planning	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties	Other Costs Real Estate
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	60,000	0	0	0	4,840
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	76,120	(206,156)	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
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule .3 - Costs Allocated By Activity
For Department 00004-165000 Non-Dept Allot

	Strategic Planning	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties	Other Costs Real Estate
544008 Rental Of Vehicles	0	0	0	0	0
545001 Commercial Insurance Premiums	0	0	0	0	924,548
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	141,714	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	695,052	0	0

Departmental Total

Expenditures Per Financial Statement

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

	Strategic Planning	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties	Other Costs Real Estate
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	0	0	0	0	(2,691)
Functional Cost	60,000	76,120	488,896	141,714	926,697
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	60,000	76,120	488,896	141,714	926,697
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	569	723	4,648	1,347	8,810
Unallocated Costs	0	0	0	0	0
2nd Allocation	569	723	4,648	1,347	8,810
Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	60,569	76,843	493,544	143,061	935,507

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
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	0	25,000	86,007	0	0
532010 Accounting and Auditing	352,757	0	0	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	494,180	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
OMB 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 Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
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	0
554012 Subscriptions	0	0	0	0	0
555050 Employee Tuition Reimbursement	0	0	0	0	62,499
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

Expenditures Per Financial Statement

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 Administrator	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	0	0	0	0	0
 Functional Cost	 352,757	 25,000	 86,007	 494,180	 62,499
Allocation Step 1					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	352,757	25,000	86,007	494,180	62,499
Allocation Step 2					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	3,354	236	818	4,699	593
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,354	236	818	4,699	593
 Total For 00004-165000 Non-Dept Allot					
Schedule .3 Total	356,111	25,236	86,825	498,879	63,092

HILLSBOROUGH COUNTY, FLORIDA
OMB 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**	Other Costs County Atty**	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	3,665	1,522	0
531410 Attorney Fees (Fees Only)	0	231,517	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	1,592	0	6,015
531990 Other Professional Services	158,000	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	0	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
OMB 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**	Other Costs County Atty**	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	23,350	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	0	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

Expenditures Per Financial Statement

HILLSBOROUGH COUNTY, FLORIDA
OMB 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**	Other Costs County Atty**	Other Costs Debt Svc CW**	Other Costs**
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
369930 Prior Year Exp Refund - 0302	0	0	0	0
 Functional Cost	 158,000	 260,124	 158,301	 5,611,666
Allocation Step 1				
Reallocate Admin Costs	0	0	0	0
Unallocated Costs	(158,000)	(260,124)	(158,301)	(5,611,666)
1st Allocation	0	0	0	0
Allocation Step 2				
Inbound - All Others	0	0	0	0
Reallocate Admin Costs	1,501	2,474	1,504	53,390
Unallocated Costs	(1,501)	(2,474)	(1,504)	(53,390)
2nd Allocation	0	0	0	0
Total For 00004-165000 Non-Dept Allot				
Schedule .3 Total	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	350	37,350
Schedule .4 Total for Conservation & Environmental Lands	100	100.000000	37,000		37,000	350	37,350

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	230	24,581
10215-120200 Development Services	70,775	74.401320	70,775		70,775	674	71,449
Schedule .4 Total for Development Services	95,126	100.000000	95,126		95,126	904	96,030

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 Opns & 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	504	45,176
00051-132250 Parks & Recreation -PR	201.09	3.350942	8,608		8,608	81	8,689
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
OMB 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	152	16,234
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	138	14,629
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	74	8,045
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
OMB 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		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	272	29,087

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	76	8,226
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	121	12,847
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	2,442	259,312

Allocation Basis: Number of Oracle Users by Fund/Department
Allocation Source: FY19 Number of Oracle Users - ESQA

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	569	60,569
Schedule .4 Total for Strategic Planning	100	100.000000	60,000		60,000	569	60,569

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	723	76,843
Schedule .4 Total for Clerk's Armed Guard Svcs	100	100.000000	76,120		76,120	723	76,843

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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
00004-10002 Commissioners	5,871.00	1.882503	9,203		9,203	87	9,290
00004-100201 Legal Counsel & Admin	14,528.00	4.658321	22,774		22,774	216	22,990
00004-101002 Property Appraiser	20,884.00	6.696337	32,738		32,738	310	33,048
00004-101201 Tax Collector	20,223.00	6.484391	31,702		31,702	301	32,003
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	77	8,440
00004-110650 Procurement Svcs	6,040.00	1.936692	9,468		9,468	89	9,557
00004-110700 Economic Development	5,472.93	1.754864	8,579		8,579	81	8,660
00004-110800 Info & Innov	23,501.00	7.535463	36,841		36,841	348	37,189
00004-120010 Communications	11,350.19	3.639374	17,793		17,793	168	17,961
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	266	28,344
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	201	21,614
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	105	11,028
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	160	17,107
00051-120800 Public Works	6,425.01	2.060143	10,072		10,072	97	10,169
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	105	11,014
10129-131100 HC - Health Care Services	6,446.75	2.067114	10,106		10,106	97	10,203
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	288	30,553
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	289	30,681
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	208	22,330
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
OMB 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	665	66,148
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	4,648	493,544

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	1,347	143,061
Schedule .4 Total for National & Florida Assn Counties	100	100.000000	141,714		141,714	1,347	143,061

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	8,810	935,507
Schedule .4 Total for Other Costs Real Estate	100	100.000000	926,697		926,697	8,810	935,507

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	73	7,812
00004-130020 Pet Resources	8,167	1.962471	6,923		6,923	64	6,987
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	127	13,294
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
OMB 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
00004-132250 Parks & Recreation -PR	678	0.162918	575		575	5	580
00004-132252 Conservation & Environ	17,073	4.102519	14,472		14,472	139	14,611
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	69	7,455
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	127	13,227
00051-132250 Parks & Recreation -PR	17,626	4.235400	14,941		14,941	143	15,084
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
OMB 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	81	8,592
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
OMB 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	125	12,989
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	87	9,201
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
OMB 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
OMB 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
OMB 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	137	14,364
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	802	71,908
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
OMB 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	82	8,643
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	105	10,918
Schedule .4 Total for Other Costs County Administrator	416,159	100.000000	352,757		352,757	3,354	356,111

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	236	25,236
Schedule .4 Total for Other Costs Business Support Svcs	100	100.000000	25,000		25,000	236	25,236

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	818	86,825
Schedule .4 Total for Other Costs Human Res	100	100.000000	86,007		86,007	818	86,825

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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
00004-10002 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	86	9,151
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	112	11,904
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	134	14,201
00004-130020 Pet Resources	849,136.59	1.447634	7,154		7,154	66	7,220
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	97	10,258
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	105	11,041
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	66	7,245
00051-120800 Public Works	1,329,690.35	2.266896	11,203		11,203	107	11,310
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	1,178	116,351
00051-132250 Parks & Recreation -PR	1,388,509.58	2.367173	11,698		11,698	112	11,810
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
OMB 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	110	11,602
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	313	33,376
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	224	24,021
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	154	16,494
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
OMB 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	108	11,407
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
OMB 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	614	65,281
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	77	8,369
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	4,699	498,879

Allocation Basis: Total Health Insurance Cost by Fund/Dept

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
00004-10002 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	62	6,893
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	223	21,970
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	65	7,183
Schedule .4 Total for Other Costs HR - Tuition	62,498.80	100.000000	62,499		62,499	593	63,092

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

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

Activity - Intergovt Representation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-13300X Operations & Legislative Af	100	100.000000	0		0		0
Schedule .4 Total for Intergovt Representation	100	100.000000	0		0		0

Allocation Basis: Direct Allocation to Operations & Legislative Affairs

Allocation Source: Direct Assignment for Further Allocation

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental 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	0		0		0
Schedule .4 Total for Other Costs County Atty	100	100.000000	0		0		0

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule .4 - Detail Activity Allocations
For Department 00004-165000 Non-Departmental 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	0		0		0
20003-160000 Debt Service	1,331,227.00	0.810470	0		0		0
20005-160000 Debt Service	2,296,587.51	1.398194	0		0		0
20006-160000 Debt Service	2,079,943.76	1.266299	0		0		0
20007-160000 Debt Service	1,336,287.50	0.813550	0		0		0
20009-160000 Debt Service	53,060,506.43	32.303976	0		0		0
20010-160000 Debt Service	2,029,411.20	1.235534	0		0		0
20011-160000 Debt Service	2,746,425.00	1.672062	0		0		0
20014-160000 Debt Service	816,292.55	0.496970	0		0		0
20015-160000 Debt Service	347,219.89	0.211392	0		0		0
20016-160000 Debt Service	304,138.62	0.185164	0		0		0
20017-160000 Debt Service	1,742,471.41	1.060841	0		0		0
20023-160000 Debt Service	9,848,075.00	5.995645	0		0		0
20024-160000 Debt Service	6,665,824.00	4.058246	0		0		0
20025-160000 Debt Service	1,144,758.40	0.696945	0		0		0
20026-160000 Debt Service	4,034,750.00	2.456412	0		0		0
20029-160000 Debt Service	20,327,250.00	12.375513	0		0		0
20030-160000 Debt Service	33.28	0.000020	0		0		0
20031-160000 Debt Service	1,699.03	0.001034	0		0		0
20033-160000 Debt Service	2,315,219.86	1.409538	0		0		0
30018-160000 Debt Service	10,652,567.64	6.485431	0		0		0
30019-160000 Debt Service	1,133,794.02	0.690270	0		0		0
30021-160000 Debt Service	172,318.66	0.104910	0		0		0
40011-160000 Debt Service	13,078,551.58	7.962404	0		0		0
40101-160000 Debt Service	16,581,550.00	10.095078	0		0		0
61001-160000 Debt Service	8,819,867.82	5.369658	0		0		0
Schedule .4 Total for Other Costs Debt Svc CW	164,253,801.95	100.000000	0		0		0

Allocation Basis: Total Debt Service Costs by Fund/Dept
Allocation Source: FY19 Actual Costs by Fund Cost Center Levels - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	Strategic Planning
00004-165000 Non-Dept Allot	4,020	0	0	0	0
00004-100002 Commissioners	16,071	0	0	906	0
00004-100101 Internal Auditor	933	0	0	216	0
00004-100201 Legal Counsel & Admin	32,023	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	33,051	0	0	0	0
00004-101101 Supervisor of Elections	14	0	0	0	0
00004-101201 Tax Collector	32,064	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	16,683	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	149,785	0	0	604	0
00004-110600 Mgmt & Budget	100,733	0	0	863	60,569
00004-110650 Procurement Svcs	14,297	0	0	1,383	0
00004-110700 Economic Development	14,306	0	0	1,020	0
00004-110800 Info & Innov	66,651	0	0	6,350	0
00004-120001 Office of Community Affairs	1,886	0	0	0	0
00004-120010 Communications	25,991	0	0	1,765	0
00004-120030 Customer Service & Supp	2,869	0	0	193	0
00004-120100 Human Resources	123,611	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	985,947	0	0	5,760	0
00004-130020 Pet Resources	18,724	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	16,965	0	0	2,623	0
00004-130300 Consumer and Veteran	8,927	0	0	1,297	0
00004-130500 Aging Services	31,278	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	69,417	37,350	0	6,415	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	Strategic Planning
00004-13300X Opns & Leg Affairs	5,768	0	0	648	0
00004-133100 Ent Sol & QA	16,266	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	59,009	0	24,581	2,621	0
00051-120500 Public Utilities	8	0	0	0	0
00051-120800 Public Works	33,098	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	174,754	0	0	45,176	0
00051-132250 Parks & Recreation -PR	37,157	0	0	8,689	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	18,530	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
OMB 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	Strategic Planning
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	30,645	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	51,881	0	0	4,680	0
10214-120800 Public Works	20	0	0	0	0
10215-120200 Development Services	71,489	0	71,449	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
OMB 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	Strategic Planning
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	97,422	0	0	16,234	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	69,821	0	0	14,629	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	15	0	0	0	0
10600-801200 Civil Service Board	1,295	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	Strategic Planning
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	28,825	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	25,397	0	0	8,045	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
OMB 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	Strategic Planning
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
OMB 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	Strategic Planning
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	3	0	0	0	0
20005-160000 Debt Service	6	0	0	0	0
20006-160000 Debt Service	5	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	3	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	10	0	0	0	0
20010-160000 Debt Service	4	0	0	0	0
20011-160000 Debt Service	3	0	0	0	0
20014-160000 Debt Service	20	0	0	0	0
20015-160000 Debt Service	21	0	0	0	0
20016-160000 Debt Service	1	0	0	0	0
20017-160000 Debt Service	20	0	0	0	0
20023-160000 Debt Service	5	0	0	0	0
20024-160000 Debt Service	6	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	Strategic Planning
20025-160000 Debt Service	3	0	0	0	0
20026-160000 Debt Service	7	0	0	0	0
20029-160000 Debt Service	3	0	0	0	0
20030-160000 Debt Service	19	0	0	0	0
20031-160000 Debt Service	7	0	0	0	0
20033-160000 Debt Service	2	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	29	0	0	0	0
30019-132500 Capital Improve Prog	4	0	0	0	0
30019-160000 Debt Service	5	0	0	0	0
30021-160000 Debt Service	14	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	31,528	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	10	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	173,459	0	0	29,087	0
40100-120800 Public Works	1,485	0	0	251	0
40100-120900 Facilities Management	658	0	0	66	0
40101-160000 Debt Service	12	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
OMB 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	Strategic Planning
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	28	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	16,869	0	0	8,226	0
C0003 Clerk - Board Svcs	161,143	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	23,765	0	0	12,847	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	3,132,359	37,350	96,030	259,312	60,569

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

Receiving Department	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties	Other Costs Real Estate	Other Costs County Administrator
00004-165000 Non-Dept Allot	0	0	0	0	4,020
00004-100002 Commissioners	0	9,290	0	0	631
00004-100101 Internal Auditor	0	0	0	0	372
00004-100201 Legal Counsel & Admin	0	22,990	0	0	739
00004-100203 Public Records	0	0	0	0	247
00004-100302 JB Court Administration	0	0	0	0	369
00004-100304 JB Communications	0	0	0	0	140
00004-100305 JB Court Technology	0	0	0	0	17
00004-100306 JB Pro Se/Self Help Forms	0	0	0	0	25
00004-100308 JB Facilities and Security	0	0	0	0	468
00004-101002 Property Appraiser	0	33,048	0	0	3
00004-101101 Supervisor of Elections	0	0	0	0	14
00004-101201 Tax Collector	0	32,003	0	0	61
00004-101301 Law Enforcement	0	0	0	0	36
00004-101306 Law Enforcement	0	0	0	0	37
00004-101308 Law Enforcement	0	0	0	0	36
00004-101501 State Attorney Part I	0	0	0	0	153
00004-101551 State Attorney Part II (Vic	0	0	0	0	474
00004-101601 Public Defender	0	0	0	0	184
00004-101701 Clerk of Court - CCC	0	0	0	0	12
00004-102002 Charter Review Board	0	0	0	0	8
00004-102021 Value Adjustment Board	0	0	0	0	12
00004-102050 Environmental Protection	0	0	0	0	3,635
00004-102301 Planning Commission	0	0	0	0	3
00004-102551 Soil & Water BOCC-Fund	0	0	0	0	351
00004-110002 Exec Mgmt/Adm	0	4,258	143,061	0	537
00004-110600 Mgmt & Budget	0	8,440	0	0	1,475
00004-110650 Procurement Svcs	0	9,557	0	0	1,029
00004-110700 Economic Development	0	8,660	0	0	2,676
00004-110800 Info & Innov	0	37,189	0	0	6,035
00004-120001 Office of Community Affairs	0	0	0	0	1,318
00004-120010 Communications	0	17,961	0	0	3,282
00004-120030 Customer Service & Supp	0	1,263	0	0	1,183
00004-120100 Human Resources	0	28,344	0	0	2,442
00004-120151 Code Enforcement	0	0	0	0	1
00004-120800 Public Works	0	2,321	0	0	2,852
00004-120840 Capital Programs Dept	0	0	0	0	1
00004-120900 Facilities Management	0	21,614	0	935,507	7,812
00004-130020 Pet Resources	0	0	0	0	6,987
00004-130100 Extension Services	0	0	0	0	2,000
00004-130150 Sunshine Line Dept. SL	0	0	0	0	1,692
00004-130210 CS Children's Services	0	0	0	0	3,032
00004-130300 Consumer and Veteran	0	0	0	0	4,288
00004-130500 Aging Services	0	3,897	0	0	13,294
00004-131100 HC - Health Care Services	0	75	0	0	163
00004-131400 SS Social Services Div	0	3,031	0	0	5,852
00004-131500 HM Homeless Services	0	6,045	0	0	2,802
00004-131600 FR Fire Rescue	0	0	0	0	2,434
00004-132000 Library Services	0	0	0	0	1
00004-132200 Medical Examiner	0	0	0	0	2,379
00004-132250 Parks & Recreation -PR	0	57	0	0	580
00004-132252 Conservation & Environ	0	0	0	0	14,611

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

Receiving Department	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties	Other Costs Real Estate	Other Costs County Administrator
00004-13300X Opns & Leg Affairs	0	1,865	0	0	2,439
00004-133100 Ent Sol & QA	0	11,028	0	0	1,355
00004-160500 Government Agencies	0	0	0	0	86
00004-166000 Non-Profit Organizations	0	0	0	0	594
00004-167001 Guardian Ad-Litem	0	0	0	0	455
00005-110700 Economic Development	0	0	0	0	93
00005-132250 Parks & Recreation -PR	0	0	0	0	2
00005-165000 Non-Departmental Allot	0	0	0	0	18
00006-166000 Non-Profit Organizations	0	0	0	0	89
00051-101002 Property Appraiser	0	0	0	0	3
00051-101201 Tax Collector	0	0	0	0	25
00051-101301 Law Enforcement	0	0	0	0	37
00051-110501 Affordable Housing	0	1,217	0	0	446
00051-110700 Economic Development	0	0	0	0	16
00051-120030 Customer Service & Supp	0	4,684	0	0	1,122
00051-120151 Code Enforcement	0	0	0	0	3,180
00051-120200 Development Services	0	17,107	0	0	7,455
00051-120500 Public Utilities	0	0	0	0	8
00051-120800 Public Works	0	10,169	0	0	6,240
00051-120900 Facilities Management	0	511	0	0	486
00051-130300 Consumer and Veteran Servic	0	0	0	0	800
00051-131400 SS Social Services Div	0	0	0	0	39
00051-131600 FR Fire Rescue	0	0	0	0	13,227
00051-132250 Parks & Recreation -PR	0	1,574	0	0	15,084
00051-132252 Conservation & Environ	0	0	0	0	1,035
00051-165000 Non-Departmental Allot	0	0	0	0	383
00052-110700 Economic Development	0	0	0	0	81
00101-101100 Supervisor of Elections	0	11,014	0	0	2,514
10100-132000 Library Services	0	0	0	0	1
10100-132500 Capital Improve Prog	0	0	0	0	17
10101-132500 Capital Improve Prog	0	0	0	0	153
10102-160500 Government Agencies	0	0	0	0	1
10103-160500 Government Agencies	0	0	0	0	25
10105-101301 Law Enforcement	0	0	0	0	12
10106-101301 Law Enforcement	0	0	0	0	4
10107-101301 Law Enforcement	0	0	0	0	14
10107-130300 Consumer and Veteran Servic	0	0	0	0	229
10107-160500 Government Agencies	0	0	0	0	2
10109-101301 Law Enforcement	0	0	0	0	29
10110-110600 MB Management & Budget	0	0	0	0	195
10112-101301 Law Enforcement	0	0	0	0	14
10114-101301 Law Enforcement	0	0	0	0	2
10116-100313 JB Drug Crt FS796.07 (6)	0	0	0	0	3
10117-100304 JB Communications	0	0	0	0	8
10117-100305 JB Court Technology	0	0	0	0	1
10117-100311 JB Children's Justice Ctr	0	0	0	0	324
10117-100313 JB Drug Crt FS796.07 (6)	0	0	0	0	340
10117-100314 JB Elder Justice Center	0	0	0	0	261
10117-100315 JB Community Mediation	0	0	0	0	340
10117-100316 JB Domestic Violence	0	0	0	0	71
10118-131400 SS Social Services Div	0	0	0	0	20

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

Receiving Department	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties	Other Costs Real Estate	Other Costs County Administrator
10119-100310 JB Juvenile Diversion/Teen	0	0	0	0	383
10119-101306 Law Enforcement	0	0	0	0	26
10120-100305 JB Court Technology	0	0	0	0	625
10120-101501 State Attorney Part I	0	0	0	0	2
10120-101502 State Attorney Office Techn	0	0	0	0	133
10120-101602 Public Defender	0	0	0	0	190
10122-110600 MB Management & Budget	0	0	0	0	526
10124-160500 Government Agencies	0	0	0	0	10
10124-165000 Non-Departmental Allot	0	0	0	0	1
10127-102050 Environmental Protection	0	0	0	0	592
10129-110800 Info & Tech Svcs	0	0	0	0	226
10129-131100 HC - Health Care Services	0	10,203	0	0	8,592
10129-165000 Non-Departmental Allot	0	0	0	0	1
10131-102050 Environmental Protection	0	0	0	0	32
10134-120800 Public Works	0	487	0	0	314
10134-130000 911 Agency	0	0	0	0	691
10134-131600 FR Fire Rescue	0	0	0	0	373
10135-132500 Capital Improve Prog	0	0	0	0	55
10137-130210 CS Children's Services	0	0	0	0	8
10138-130020 Pet Resources	0	0	0	0	82
10139-130020 Pet Resources	0	0	0	0	1
10140-110800 Information & Innovation	0	0	0	0	121
10140-133100 Enterprise Solutions & Qual	0	0	0	0	43
10144-165000 Non-Departmental Allot	0	0	0	0	3
10145-110600 MB Management & Budget	0	0	0	0	14
10147-130300 Consumer and Veteran Servic	0	0	0	0	306
10149-130300 Consumer and Veteran Servic	0	0	0	0	72
10200-132500 Capital Improve Prog	0	0	0	0	2
10201-132500 Capital Improve Prog	0	0	0	0	126
10201-160500 Government Agencies	0	0	0	0	2
10202-132500 Capital Improve Prog	0	0	0	0	68
10203-132500 Capital Improve Prog	0	0	0	0	15
10204-132500 Capital Improve Prog	0	0	0	0	36
10205-132500 Capital Improve Prog	0	0	0	0	53
10207-132500 Capital Improve Prog	0	0	0	0	1
10209-132500 Capital Improve Prog	0	0	0	0	3
10210-120200 Development Services	0	432	0	0	542
10210-120700 Fiscal and Support Services	0	0	0	0	8
10212-120030 Customer Service & Supp	0	0	0	0	7
10212-132250 Parks & Recreation -PR	0	0	0	0	7
10214-110800 Information & Innovation	0	0	0	0	244
10214-120200 Development Services	0	30,553	0	0	5,046
10214-120800 Public Works	0	0	0	0	20
10215-120200 Development Services	0	0	0	0	40
10216-120500 Public Utilities	0	0	0	0	118
10216-130100 Extension Services	0	0	0	0	169
10217-102050 Environmental Protection	0	0	0	0	272
10217-120200 Development Services	0	238	0	0	253
10217-132252 Conservation & Environ	0	0	0	0	1,055
10217-165000 Non-Departmental Allot	0	0	0	0	1

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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Schedule .5 - Allocation Summary
For Department 00004-165000 Non-Dept Allot

Receiving Department	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties	Other Costs Real Estate	Other Costs County Administrator
10218-101201 Tax Collector	0	0	0	0	23
10218-132500 Capital Improve Prog	0	0	0	0	654
10219-120800 Public Works	0	55	0	0	871
10300-120030 Customer Service & Supp	0	1,653	0	0	1,334
10300-120200 Development Services	0	4,392	0	0	1,773
10300-120500 Public Utilities	0	0	0	0	616
10300-120800 Public Works	0	30,681	0	0	12,989
10300-120900 Facilities Management	0	1,642	0	0	360
10300-132250 Parks & Recreation -PR	0	0	0	0	2
10300-160500 Government Agencies	0	0	0	0	3
10300-165000 Non-Departmental Allot	0	0	0	0	15
10301-132500 Capital Improve Prog	0	0	0	0	108
10302-101201 Tax Collector	0	0	0	0	25
10302-120800 Public Works	0	104	0	0	267
10305-132500 Capital Improve Prog	0	0	0	0	3
10306-132500 Capital Improve Prog	0	0	0	0	47
10307-132500 Capital Improve Prog	0	0	0	0	14
10308-132500 Capital Improve Prog	0	0	0	0	3
10310-132500 Capital Improve Prog	0	0	0	0	55
10311-132500 Capital Improve Prog	0	0	0	0	7
10313-132500 Capital Improve Prog	0	0	0	0	8
10314-132500 Capital Improve Prog	0	0	0	0	19
10315-132500 Capital Improve Prog	0	0	0	0	7
10317-132500 Capital Improve Prog	0	0	0	0	213
10319-160500 Government Agencies	0	0	0	0	38
10320-132500 Capital Improve Prog	0	0	0	0	58
10321-110700 Economic Development	0	0	0	0	1
10321-132500 Capital Improve Prog	0	0	0	0	1,007
10324-132500 Capital Improve Prog	0	0	0	0	10
10327-132500 Capital Improve Prog	0	0	0	0	20
10330-132500 Capital Improve Prog	0	0	0	0	5
10331-132500 Capital Improve Prog	0	0	0	0	2
10332-132500 Capital Improve Prog	0	0	0	0	3
10337-132500 Capital Improve Prog	0	0	0	0	29
10351-132500 Capital Improve Prog	0	0	0	0	5
10352-132500 Capital Improve Prog	0	0	0	0	25
10360-132500 Capital Improve Prog	0	0	0	0	193
10400-101002 Property Appraiser	0	0	0	0	3
10400-101201 Tax Collector	0	0	0	0	25
10400-132000 Library Services	0	0	0	0	9,201
10401-132500 Capital Improve Prog	0	0	0	0	377
10402-132500 Capital Improve Prog	0	0	0	0	15
10405-132500 Capital Improve Prog	0	0	0	0	7
10416-132500 Capital Improve Prog	0	0	0	0	8
10419-132000 Library Services	0	0	0	0	5
10420-132000 Library Services	0	0	0	0	56
10500-132500 Capital Improve Prog	0	0	0	0	50
10501-132500 Capital Improve Prog	0	0	0	0	89
10502-132500 Capital Improve Prog	0	0	0	0	570
10503-132500 Capital Improve Prog	0	0	0	0	73
10506-160000 Debt Service	0	0	0	0	15
10600-801200 Civil Service Board	0	0	0	0	702

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

Receiving Department	Clerk's Armed Guard Svc's	County Center Security	National & Florida Assn Counties	Other Costs Real Estate	Other Costs County Administrator
10702-165000 Non-Departmental Allot	0	0	0	0	51
10708-132250 Parks & Recreation -PR	0	0	0	0	2
10708-165000 Non-Departmental Allot	0	0	0	0	59
10743-110501 Affordable Housing	0	0	0	0	5
10746-110501 Affordable Housing	0	0	0	0	4
10748-110501 Affordable Housing	0	0	0	0	2
10770-110501 Affordable Housing	0	0	0	0	66
10771-110501 Affordable Housing	0	0	0	0	64
10772-110501 Affordable Housing	0	0	0	0	5
10773-110501 Affordable Housing	0	0	0	0	19
10775-110501 Affordable Housing	0	0	0	0	6
10777-110501 Affordable Housing	0	0	0	0	3
10784-110600 MB Management & Budget	0	0	0	0	856
10785-110600 MB Management & Budget	0	0	0	0	58
10786-110600 MB Management & Budget	0	0	0	0	1
10801-160500 Government Agencies	0	0	0	0	86
10802-160500 Government Agencies	0	0	0	0	12
10803-101201 Tax Collector	0	0	0	0	13
10803-110700 Economic Development	0	699	0	0	696
10803-160500 Government Agencies	0	0	0	0	8
10803-166000 Non-Profit Organizations	0	0	0	0	26
10804-101201 Tax Collector	0	0	0	0	13
10805-101201 Tax Collector	0	0	0	0	13
10811-101201 Tax Collector	0	0	0	0	1
10900-132000 Library Services	0	0	0	0	291
10902-102301 Planning Commission	0	22,330	0	0	1,069
11015-801111 Supervisor of Elections	0	0	0	0	2
11016-801111 Supervisor of Elections	0	0	0	0	3
11101-801111 Supervisor of Elections	0	0	0	0	3
11216-130500 Aging Services	0	0	0	0	3
11224-131400 SS Social Services Div	0	0	0	0	4
11225-131100 HC - Health Care Services	0	1	0	0	47
11304-131400 SS Social Services Div	0	3	0	0	272
12178-130210 CS Children's Services	0	0	0	0	0
12232-131000 HS - Head Start	0	0	0	0	11
12233-131000 HS - Head Start	0	0	0	0	87
12234-131000 HS - Head Start	0	0	0	0	16
12235-131000 HS - Head Start	0	0	0	0	93
12243-130210 CS Children's Services	0	0	0	0	41
12359-131000 HS - Head Start	0	0	0	0	0
12362-120900 Facilities Management	0	488	0	0	0
12362-131000 HS - Head Start	0	0	0	0	0
12363-131000 HS - Head Start	0	0	0	0	0
12364-120900 Facilities Management	0	53	0	0	0
12364-131000 HS - Head Start	0	0	0	0	0
12365-110501 Affordable Housing	0	61	0	0	0
12366-110501 Affordable Housing	0	23	0	0	0
12368-110501 Affordable Housing	0	365	0	0	0
12369-110501 Affordable Housing	0	721	0	0	0
12370-110501 Affordable Housing	0	2,765	0	0	0
12371-110501 Affordable Housing	0	27	0	0	0
12372-110501 Affordable Housing	0	68	0	0	0

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

Receiving Department	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties	Other Costs Real Estate	Other Costs County Administrator
12373-110700 Economic Development	0	40	0	0	0
12374-110700 Economic Development	0	629	0	0	0
12393-102551 Soil & Water BOCC-Funded Op	0	0	0	0	0
12470-130500 Aging Services	0	95	0	0	0
12471-130500 Aging Services	0	63	0	0	0
12473-130500 Aging Services	0	0	0	0	0
12474-130500 Aging Services	0	106	0	0	0
12475-130500 Aging Services	0	34	0	0	0
12477-130500 Aging Services	0	81	0	0	0
12479-130500 Aging Services	0	73	0	0	0
12481-130500 Aging Services	0	286	0	0	0
12482-130500 Aging Services	0	138	0	0	0
12484-130500 Aging Services	0	60	0	0	0
12485-130500 Aging Services	0	141	0	0	0
12486-130500 Aging Services	0	6	0	0	0
12488-130500 Aging Services	0	35	0	0	0
12489-130500 Aging Services	0	21	0	0	0
12490-130500 Aging Services	0	324	0	0	0
12492-131400 SS Social Services Div	0	610	0	0	0
12493-131400 SS Social Services Div	0	32	0	0	0
12494-131400 SS Social Services Div	0	1,099	0	0	0
12495-131100 HC - Health Care Services	0	317	0	0	0
12499-131100 HC - Health Care Services	0	369	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	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	250
12781-102050 Environmental Protection	0	0	0	0	693
12782-102050 Environmental Protection	0	0	0	0	200
12783-102050 Environmental Protection	0	0	0	0	771
12784-102050 Environmental Protection	0	0	0	0	204
12785-102050 Environmental Protection	0	0	0	0	959
12786-102050 Environmental Protection	0	0	0	0	259
12787-102050 Environmental Protection	0	0	0	0	118
12788-102050 Environmental Protection	0	0	0	0	118
12789-130210 CS Children's Services	0	0	0	0	980
12790-130210 CS Children's Services	0	0	0	0	314

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

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

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

Receiving Department	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties	Other Costs Real Estate	Other Costs County Administrator
20025-160000 Debt Service	0	0	0	0	3
20026-160000 Debt Service	0	0	0	0	7
20029-160000 Debt Service	0	0	0	0	3
20030-160000 Debt Service	0	0	0	0	19
20031-160000 Debt Service	0	0	0	0	7
20033-160000 Debt Service	0	0	0	0	2
30002-132500 Capital Improve Prog	0	0	0	0	240
30003-132500 Capital Improve Prog	0	0	0	0	300
30005-132500 Capital Improve Prog	0	0	0	0	118
30006-132500 Capital Improve Prog	0	0	0	0	5
30007-132500 Capital Improve Prog	0	0	0	0	20
30010-132500 Capital Improve Prog	0	0	0	0	36
30011-160500 Government Agencies	0	0	0	0	1
30013-132500 Capital Improve Prog	0	0	0	0	92
30015-132500 Capital Improve Prog	0	0	0	0	19
30018-132500 Capital Improve Prog	0	0	0	0	223
30018-160000 Debt Service	0	0	0	0	29
30019-132500 Capital Improve Prog	0	0	0	0	4
30019-160000 Debt Service	0	0	0	0	5
30021-160000 Debt Service	0	0	0	0	14
40003-110650 PH Procurement Services	0	0	0	0	271
40003-110800 Information & Innovation	0	0	0	0	504
40003-120500 Public Utilities	0	0	0	0	14,364
40003-120800 Public Works	0	19	0	0	250
40003-120900 Facilities Management	0	238	0	0	281
40007-120500 Public Utilities	0	0	0	0	37
40007-132500 Capital Improve Prog	0	0	0	0	71
40010-120500 Public Utilities	0	0	0	0	1,725
40011-160000 Debt Service	0	0	0	0	10
40013-120500 Public Utilities	0	0	0	0	3
40023-176000 Interfund Transfers Out	0	0	0	0	1
40025-176000 Interfund Transfers Out	0	0	0	0	1
40100-110650 PH Procurement Services	0	0	0	0	306
40100-110800 Information & Innovation	0	0	0	0	528
40100-120010 Communications & Digital	0	497	0	0	196
40100-120200 Development Services	0	902	0	0	509
40100-120500 Public Utilities	0	0	0	0	71,908
40100-120800 Public Works	0	474	0	0	278
40100-120900 Facilities Management	0	249	0	0	284
40101-160000 Debt Service	0	0	0	0	12
40101-173000 Interfund Transfers In	0	0	0	0	8
40102-173000 Interfund Transfers In	0	0	0	0	6
40102-176000 Interfund Transfers Out	0	0	0	0	37
40103-173000 Interfund Transfers In	0	0	0	0	3
40103-176000 Interfund Transfers Out	0	0	0	0	13
40104-132500 Capital Improve Prog	0	0	0	0	468
40105-132500 Capital Improve Prog	0	0	0	0	1,350
40116-120500 Public Utilities	0	0	0	0	20
40116-176000 Interfund Transfers Out	0	0	0	0	1
40118-120500 Public Utilities	0	0	0	0	33
40118-176000 Interfund Transfers Out	0	0	0	0	2
40119-120500 Public Utilities	0	0	0	0	20

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

Receiving Department	Clerk's Armed Guard Svcs	County Center Security	National & Florida Assn Counties	Other Costs Real Estate	Other Costs County Administrator
40124-132500 Capital Improve Prog	0	0	0	0	6
40127-176000 Interfund Transfers Out	0	0	0	0	2
40128-176000 Interfund Transfers Out	0	0	0	0	2
40154-176000 Interfund Transfers Out	0	0	0	0	1
40156-132500 Capital Improve Prog	0	0	0	0	62
40160-132500 Capital Improve Prog	0	0	0	0	15
40161-132500 Capital Improve Prog	0	0	0	0	16
50003-131900 Fleet Services	0	0	0	0	4,406
50003-170000 Reserves and Refunds	0	0	0	0	2
50004-131900 Fleet Services	0	0	0	0	143
50100-110600 MB Management & Budget	0	0	0	0	450
50100-120100 Human Resources	0	0	0	0	590
50101-165000 Non-Departmental Allot	0	0	0	0	160
50101-176000 Interfund Transfers Out	0	0	0	0	10
50102-110600 MB Management & Budget	0	0	0	0	3
50102-165000 Non-Departmental Allot	0	0	0	0	463
50102-170000 Reserves and Refunds	0	0	0	0	3
50102-176000 Interfund Transfers Out	0	0	0	0	10
50104-120100 Human Resources	0	0	0	0	618
50104-165000 Non-Departmental Allot	0	0	0	0	389
50104-170000 Reserves and Refunds	0	0	0	0	1
50105-165000 Non-Departmental Allot	0	0	0	0	1
61001-160000 Debt Service	0	0	0	0	28
61004-160000 Debt Service	0	0	0	0	20
61004-176000 Interfund Transfers Out	0	0	0	0	3
61006-160000 Debt Service	0	0	0	0	19
61006-176000 Interfund Transfers Out	0	0	0	0	2
75003-800103 Administration - PTC	0	0	0	0	8
C0002 Clerk of Courts	0	0	0	0	8,643
C0003 Clerk - Board Svcs	76,843	66,148	0	0	3,599
C0004 Clerk of Courts	0	0	0	0	416
C1002 Clerk of Courts	0	0	0	0	47
C1003 Clerk of Courts	0	0	0	0	39
C1004 Clerk of Courts	0	0	0	0	4
C1006 Clerk of Courts	0	0	0	0	10,918
Arts Council	0	0	0	0	0
Children's Board	0	0	0	0	0
All Other	0	3,202	0	0	0
Direct Bill	0	0	0	0	0
Total	76,843	493,544	143,061	935,507	356,111

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
00004-165000 Non-Dept Allot	0	0	0	0
00004-100002 Commissioners	0	0	2,173	3,071
00004-100101 Internal Auditor	0	0	345	0
00004-100201 Legal Counsel & Admin	0	0	5,876	0
00004-100203 Public Records	0	0	120	0
00004-100302 JB Court Administration	0	0	1,389	0
00004-100304 JB Communications	0	0	0	0
00004-100305 JB Court Technology	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	0	0	0	0
00004-100308 JB Facilities and Security	0	0	878	0
00004-101002 Property Appraiser	0	0	0	0
00004-101101 Supervisor of Elections	0	0	0	0
00004-101201 Tax Collector	0	0	0	0
00004-101301 Law Enforcement	0	0	0	0
00004-101306 Law Enforcement	0	0	0	0
00004-101308 Law Enforcement	0	0	0	0
00004-101501 State Attorney Part I	0	0	0	0
00004-101551 State Attorney Part II (Vic	0	0	2,000	0
00004-101601 Public Defender	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0
00004-102002 Charter Review Board	0	0	0	0
00004-102021 Value Adjustment Board	0	0	0	0
00004-102050 Environmental Protection	0	0	9,151	0
00004-102301 Planning Commission	0	0	0	0
00004-102551 Soil & Water BOCC-Fund	0	0	63	0
00004-110002 Exec Mgmt/Adm	0	0	1,325	0
00004-110600 Mgmt & Budget	25,236	0	2,132	2,018
00004-110650 Procurement Svcs	0	0	2,328	0
00004-110700 Economic Development	0	0	1,950	0
00004-110800 Info & Innov	0	0	11,904	5,173
00004-120001 Office of Community Affairs	0	0	568	0
00004-120010 Communications	0	0	2,983	0
00004-120030 Customer Service & Supp	0	0	230	0
00004-120100 Human Resources	0	86,825	3,453	0
00004-120151 Code Enforcement	0	0	0	0
00004-120800 Public Works	0	0	2,611	0
00004-120840 Capital Programs Dept	0	0	0	0
00004-120900 Facilities Management	0	0	14,201	1,053
00004-130020 Pet Resources	0	0	7,220	0
00004-130100 Extension Services	0	0	723	0
00004-130150 Sunshine Line Dept. SL	0	0	2,783	0
00004-130210 CS Children's Services	0	0	4,417	6,893
00004-130300 Consumer and Veteran	0	0	3,342	0
00004-130500 Aging Services	0	0	10,258	0
00004-131100 HC - Health Care Services	0	0	26	0
00004-131400 SS Social Services Div	0	0	3,748	0
00004-131500 HM Homeless Services	0	0	705	0
00004-131600 FR Fire Rescue	0	0	1,276	3,910
00004-132000 Library Services	0	0	0	0
00004-132200 Medical Examiner	0	0	3,342	3,515
00004-132250 Parks & Recreation -PR	0	0	240	0
00004-132252 Conservation & Environ	0	0	11,041	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
00004-13300X Opns & Leg Affairs	0	0	816	0
00004-133100 Ent Sol & QA	0	0	2,543	0
00004-160500 Government Agencies	0	0	0	0
00004-166000 Non-Profit Organizations	0	0	0	0
00004-167001 Guardian Ad-Litem	0	0	333	0
00005-110700 Economic Development	0	0	0	0
00005-132250 Parks & Recreation -PR	0	0	0	0
00005-165000 Non-Departmental Allot	0	0	0	0
00006-166000 Non-Profit Organizations	0	0	0	0
00051-101002 Property Appraiser	0	0	0	0
00051-101201 Tax Collector	0	0	0	0
00051-101301 Law Enforcement	0	0	0	0
00051-110501 Affordable Housing	0	0	424	0
00051-110700 Economic Development	0	0	0	0
00051-120030 Customer Service & Supp	0	0	1,233	0
00051-120151 Code Enforcement	0	0	3,008	0
00051-120200 Development Services	0	0	7,245	0
00051-120500 Public Utilities	0	0	0	0
00051-120800 Public Works	0	0	11,310	0
00051-120900 Facilities Management	0	0	369	0
00051-130300 Consumer and Veteran Servic	0	0	490	0
00051-131400 SS Social Services Div	0	0	0	0
00051-131600 FR Fire Rescue	0	0	116,351	0
00051-132250 Parks & Recreation -PR	0	0	11,810	0
00051-132252 Conservation & Environ	0	0	1,145	0
00051-165000 Non-Departmental Allot	0	0	27	0
00052-110700 Economic Development	0	0	0	0
00101-101100 Supervisor of Elections	0	0	3,015	0
10100-132000 Library Services	0	0	0	0
10100-132500 Capital Improve Prog	0	0	0	0
10101-132500 Capital Improve Prog	0	0	0	0
10102-160500 Government Agencies	0	0	0	0
10103-160500 Government Agencies	0	0	0	0
10105-101301 Law Enforcement	0	0	0	0
10106-101301 Law Enforcement	0	0	0	0
10107-101301 Law Enforcement	0	0	0	0
10107-130300 Consumer and Veteran Servic	0	0	0	0
10107-160500 Government Agencies	0	0	0	0
10109-101301 Law Enforcement	0	0	0	0
10110-110600 MB Management & Budget	0	0	0	0
10112-101301 Law Enforcement	0	0	0	0
10114-101301 Law Enforcement	0	0	0	0
10116-100313 JB Drug Crt FS796.07 (6)	0	0	0	0
10117-100304 JB Communications	0	0	0	0
10117-100305 JB Court Technology	0	0	0	0
10117-100311 JB Children's Justice Ctr	0	0	562	0
10117-100313 JB Drug Crt FS796.07 (6)	0	0	994	0
10117-100314 JB Elder Justice Center	0	0	299	0
10117-100315 JB Community Mediation	0	0	294	0
10117-100316 JB Domestic Violence	0	0	0	0
10118-131400 SS Social Services Div	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
10119-100310 JB Juvenile Diversion/Teen	0	0	925	0
10119-101306 Law Enforcement	0	0	0	0
10120-100305 JB Court Technology	0	0	691	0
10120-101501 State Attorney Part I	0	0	0	0
10120-101502 State Attorney Office Techn	0	0	0	0
10120-101602 Public Defender	0	0	0	0
10122-110600 MB Management & Budget	0	0	236	0
10124-160500 Government Agencies	0	0	0	0
10124-165000 Non-Departmental Allot	0	0	0	0
10127-102050 Environmental Protection	0	0	906	0
10129-110800 Info & Tech Svcs	0	0	275	0
10129-131100 HC - Health Care Services	0	0	6,275	2,481
10129-165000 Non-Departmental Allot	0	0	0	0
10131-102050 Environmental Protection	0	0	0	0
10134-120800 Public Works	0	0	716	0
10134-130000 911 Agency	0	0	67	0
10134-131600 FR Fire Rescue	0	0	519	0
10135-132500 Capital Improve Prog	0	0	0	0
10137-130210 CS Children's Services	0	0	0	0
10138-130020 Pet Resources	0	0	0	0
10139-130020 Pet Resources	0	0	0	0
10140-110800 Information & Innovation	0	0	0	0
10140-133100 Enterprise Solutions & Qual	0	0	0	0
10144-165000 Non-Departmental Allot	0	0	0	0
10145-110600 MB Management & Budget	0	0	0	0
10147-130300 Consumer and Veteran Servic	0	0	37	0
10149-130300 Consumer and Veteran Servic	0	0	0	0
10200-132500 Capital Improve Prog	0	0	0	0
10201-132500 Capital Improve Prog	0	0	0	0
10201-160500 Government Agencies	0	0	0	0
10202-132500 Capital Improve Prog	0	0	0	0
10203-132500 Capital Improve Prog	0	0	0	0
10204-132500 Capital Improve Prog	0	0	0	0
10205-132500 Capital Improve Prog	0	0	0	0
10207-132500 Capital Improve Prog	0	0	0	0
10209-132500 Capital Improve Prog	0	0	0	0
10210-120200 Development Services	0	0	249	0
10210-120700 Fiscal and Support Services	0	0	0	0
10212-120030 Customer Service & Supp	0	0	0	0
10212-132250 Parks & Recreation -PR	0	0	0	0
10214-110800 Information & Innovation	0	0	130	0
10214-120200 Development Services	0	0	11,602	0
10214-120800 Public Works	0	0	0	0
10215-120200 Development Services	0	0	0	0
10216-120500 Public Utilities	0	0	0	0
10216-130100 Extension Services	0	0	0	0
10217-102050 Environmental Protection	0	0	388	0
10217-120200 Development Services	0	0	76	0
10217-132252 Conservation & Environ	0	0	156	0
10217-165000 Non-Departmental Allot	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
10218-101201 Tax Collector	0	0	0	0
10218-132500 Capital Improve Prog	0	0	0	0
10219-120800 Public Works	0	0	59	0
10300-120030 Customer Service & Supp	0	0	792	0
10300-120200 Development Services	0	0	1,158	0
10300-120500 Public Utilities	0	0	290	0
10300-120800 Public Works	0	0	33,376	4,142
10300-120900 Facilities Management	0	0	784	0
10300-132250 Parks & Recreation -PR	0	0	0	0
10300-160500 Government Agencies	0	0	0	0
10300-165000 Non-Departmental Allot	0	0	0	0
10301-132500 Capital Improve Prog	0	0	0	0
10302-101201 Tax Collector	0	0	0	0
10302-120800 Public Works	0	0	52	0
10305-132500 Capital Improve Prog	0	0	0	0
10306-132500 Capital Improve Prog	0	0	0	0
10307-132500 Capital Improve Prog	0	0	0	0
10308-132500 Capital Improve Prog	0	0	0	0
10310-132500 Capital Improve Prog	0	0	0	0
10311-132500 Capital Improve Prog	0	0	0	0
10313-132500 Capital Improve Prog	0	0	0	0
10314-132500 Capital Improve Prog	0	0	0	0
10315-132500 Capital Improve Prog	0	0	0	0
10317-132500 Capital Improve Prog	0	0	0	0
10319-160500 Government Agencies	0	0	0	0
10320-132500 Capital Improve Prog	0	0	0	0
10321-110700 Economic Development	0	0	0	0
10321-132500 Capital Improve Prog	0	0	0	0
10324-132500 Capital Improve Prog	0	0	0	0
10327-132500 Capital Improve Prog	0	0	0	0
10330-132500 Capital Improve Prog	0	0	0	0
10331-132500 Capital Improve Prog	0	0	0	0
10332-132500 Capital Improve Prog	0	0	0	0
10337-132500 Capital Improve Prog	0	0	0	0
10351-132500 Capital Improve Prog	0	0	0	0
10352-132500 Capital Improve Prog	0	0	0	0
10360-132500 Capital Improve Prog	0	0	0	0
10400-101002 Property Appraiser	0	0	0	0
10400-101201 Tax Collector	0	0	0	0
10400-132000 Library Services	0	0	24,021	21,970
10401-132500 Capital Improve Prog	0	0	0	0
10402-132500 Capital Improve Prog	0	0	0	0
10405-132500 Capital Improve Prog	0	0	0	0
10416-132500 Capital Improve Prog	0	0	0	0
10419-132000 Library Services	0	0	0	0
10420-132000 Library Services	0	0	0	0
10500-132500 Capital Improve Prog	0	0	0	0
10501-132500 Capital Improve Prog	0	0	0	0
10502-132500 Capital Improve Prog	0	0	0	0
10503-132500 Capital Improve Prog	0	0	0	0
10506-160000 Debt Service	0	0	0	0
10600-801200 Civil Service Board	0	0	593	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
10702-165000 Non-Departmental Allot	0	0	0	0
10708-132250 Parks & Recreation -PR	0	0	0	0
10708-165000 Non-Departmental Allot	0	0	0	0
10743-110501 Affordable Housing	0	0	0	0
10746-110501 Affordable Housing	0	0	0	0
10748-110501 Affordable Housing	0	0	0	0
10770-110501 Affordable Housing	0	0	0	0
10771-110501 Affordable Housing	0	0	0	0
10772-110501 Affordable Housing	0	0	0	0
10773-110501 Affordable Housing	0	0	0	0
10775-110501 Affordable Housing	0	0	0	0
10777-110501 Affordable Housing	0	0	0	0
10784-110600 MB Management & Budget	0	0	14	0
10785-110600 MB Management & Budget	0	0	0	0
10786-110600 MB Management & Budget	0	0	0	0
10801-160500 Government Agencies	0	0	0	0
10802-160500 Government Agencies	0	0	0	0
10803-101201 Tax Collector	0	0	0	0
10803-110700 Economic Development	0	0	55	0
10803-160500 Government Agencies	0	0	0	0
10803-166000 Non-Profit Organizations	0	0	0	0
10804-101201 Tax Collector	0	0	0	0
10805-101201 Tax Collector	0	0	0	0
10811-101201 Tax Collector	0	0	0	0
10900-132000 Library Services	0	0	161	0
10902-102301 Planning Commission	0	0	3,612	0
11015-801111 Supervisor of Elections	0	0	0	0
11016-801111 Supervisor of Elections	0	0	0	0
11101-801111 Supervisor of Elections	0	0	0	0
11216-130500 Aging Services	0	0	0	0
11224-131400 SS Social Services Div	0	0	0	0
11225-131100 HC - Health Care Services	0	0	1	0
11304-131400 SS Social Services Div	0	0	3	0
12178-130210 CS Children's Services	0	0	93	0
12232-131000 HS - Head Start	0	0	0	0
12233-131000 HS - Head Start	0	0	0	0
12234-131000 HS - Head Start	0	0	0	0
12235-131000 HS - Head Start	0	0	0	0
12243-130210 CS Children's Services	0	0	0	0
12359-131000 HS - Head Start	0	0	4	0
12362-120900 Facilities Management	0	0	271	0
12362-131000 HS - Head Start	0	0	16,494	858
12363-131000 HS - Head Start	0	0	271	0
12364-120900 Facilities Management	0	0	30	0
12364-131000 HS - Head Start	0	0	4,309	0
12365-110501 Affordable Housing	0	0	0	0
12366-110501 Affordable Housing	0	0	0	0
12368-110501 Affordable Housing	0	0	118	0
12369-110501 Affordable Housing	0	0	246	0
12370-110501 Affordable Housing	0	0	915	825
12371-110501 Affordable Housing	0	0	6	0
12372-110501 Affordable Housing	0	0	26	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
12373-110700 Economic Development	0	0	14	0
12374-110700 Economic Development	0	0	148	0
12393-102551 Soil & Water BOCC-Funded Op	0	0	33	0
12470-130500 Aging Services	0	0	0	0
12471-130500 Aging Services	0	0	0	0
12473-130500 Aging Services	0	0	8	0
12474-130500 Aging Services	0	0	0	0
12475-130500 Aging Services	0	0	0	0
12477-130500 Aging Services	0	0	0	0
12479-130500 Aging Services	0	0	0	0
12481-130500 Aging Services	0	0	0	0
12482-130500 Aging Services	0	0	0	0
12484-130500 Aging Services	0	0	48	0
12485-130500 Aging Services	0	0	0	0
12486-130500 Aging Services	0	0	0	0
12488-130500 Aging Services	0	0	0	0
12489-130500 Aging Services	0	0	0	0
12490-130500 Aging Services	0	0	0	0
12492-131400 SS Social Services Div	0	0	646	0
12493-131400 SS Social Services Div	0	0	43	0
12494-131400 SS Social Services Div	0	0	1,313	0
12495-131100 HC - Health Care Services	0	0	217	0
12499-131100 HC - Health Care Services	0	0	260	0
12504-102400 Metropolitan Planning	0	0	509	0
12505-102400 Metropolitan Planning	0	0	90	0
12696-131600 FR Fire Rescue	0	0	11	0
12697-131600 FR Fire Rescue	0	0	51	0
12698-131600 FR Fire Rescue	0	0	0	0
12699-131600 FR Fire Rescue	0	0	37	0
12702-131600 FR Fire Rescue	0	0	1,050	0
12705-130210 CS Children's Services	0	0	225	0
12707-130100 Extension Services	0	0	184	0
12708-130150 Sunshine Line Dept. SL	0	0	1,360	0
12709-130150 Sunshine Line Dept. SL	0	0	516	0
12765-100311 JB Children's Justice Ctr	0	0	56	0
12774-102050 Environmental Protection	0	0	1,051	0
12775-102050 Environmental Protection	0	0	230	0
12776-102050 Environmental Protection	0	0	94	0
12777-102050 Environmental Protection	0	0	99	0
12778-102050 Environmental Protection	0	0	85	0
12779-102050 Environmental Protection	0	0	1,113	0
12780-102050 Environmental Protection	0	0	405	0
12781-102050 Environmental Protection	0	0	223	0
12782-102050 Environmental Protection	0	0	101	0
12783-102050 Environmental Protection	0	0	146	0
12784-102050 Environmental Protection	0	0	35	0
12785-102050 Environmental Protection	0	0	365	0
12786-102050 Environmental Protection	0	0	103	0
12787-102050 Environmental Protection	0	0	4	0
12788-102050 Environmental Protection	0	0	2	0
12789-130210 CS Children's Services	0	0	963	0
12790-130210 CS Children's Services	0	0	354	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
12791-130210 CS Children's Services	0	0	922	0
12792-130210 CS Children's Services	0	0	384	0
12793-130210 CS Children's Services	0	0	580	0
12794-130210 CS Children's Services	0	0	154	0
12795-130210 CS Children's Services	0	0	0	0
12796-130210 CS Children's Services	0	0	0	0
12798-100311 JB Children's Justice Ctr	0	0	0	0
12799-100313 JB Drug Crt FS796.07 (6)	0	0	0	0
12810-100313 JB Drug Crt FS796.07 (6)	0	0	0	0
12811-100313 JB Drug Crt FS796.07 (6)	0	0	0	0
12812-102050 Environmental Protection	0	0	0	0
12815-131600 FR Fire Rescue	0	0	0	0
12817-132500 Capital Improve Prog	0	0	0	0
12818-132500 Capital Improve Prog	0	0	0	0
12819-132500 Capital Improve Prog	0	0	0	0
12820-120800 Public Works	0	0	0	0
12822-120800 Public Works	0	0	0	0
12824-132500 Capital Improve Prog	0	0	0	0
12853-120800 Public Works	0	0	0	0
12881-132500 Capital Improve Prog	0	0	0	0
12915-132500 Capital Improve Prog	0	0	0	0
12917-132500 Capital Improve Prog	0	0	0	0
12918-132500 Capital Improve Prog	0	0	0	0
12919-132500 Capital Improve Prog	0	0	0	0
12920-132500 Capital Improve Prog	0	0	0	0
12921-132500 Capital Improve Prog	0	0	0	0
12922-132500 Capital Improve Prog	0	0	0	0
12924-100313 JB Drug Crt FS796.07 (6)	0	0	0	0
12925-100313 JB Drug Crt FS796.07 (6)	0	0	0	0
12926-100311 JB Children's Justice Ctr	0	0	0	0
12927-110600 MB Management & Budget	0	0	0	0
12928-102050 Environmental Protection	0	0	136	0
12929-130210 CS Children's Services	0	0	282	0
13019-130100 Extension Services	0	0	0	0
13053-130210 CS Children's Services	0	0	63	0
20003-160000 Debt Service	0	0	0	0
20005-160000 Debt Service	0	0	0	0
20006-160000 Debt Service	0	0	0	0
20007-101002 Property Appraiser	0	0	0	0
20007-101201 Tax Collector	0	0	0	0
20007-160000 Debt Service	0	0	0	0
20009-101002 Property Appraiser	0	0	0	0
20009-101201 Tax Collector	0	0	0	0
20009-160000 Debt Service	0	0	0	0
20010-160000 Debt Service	0	0	0	0
20011-160000 Debt Service	0	0	0	0
20014-160000 Debt Service	0	0	0	0
20015-160000 Debt Service	0	0	0	0
20016-160000 Debt Service	0	0	0	0
20017-160000 Debt Service	0	0	0	0
20023-160000 Debt Service	0	0	0	0
20024-160000 Debt Service	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
20025-160000 Debt Service	0	0	0	0
20026-160000 Debt Service	0	0	0	0
20029-160000 Debt Service	0	0	0	0
20030-160000 Debt Service	0	0	0	0
20031-160000 Debt Service	0	0	0	0
20033-160000 Debt Service	0	0	0	0
30002-132500 Capital Improve Prog	0	0	0	0
30003-132500 Capital Improve Prog	0	0	0	0
30005-132500 Capital Improve Prog	0	0	0	0
30006-132500 Capital Improve Prog	0	0	0	0
30007-132500 Capital Improve Prog	0	0	0	0
30010-132500 Capital Improve Prog	0	0	0	0
30011-160500 Government Agencies	0	0	0	0
30013-132500 Capital Improve Prog	0	0	0	0
30015-132500 Capital Improve Prog	0	0	0	0
30018-132500 Capital Improve Prog	0	0	0	0
30018-160000 Debt Service	0	0	0	0
30019-132500 Capital Improve Prog	0	0	0	0
30019-160000 Debt Service	0	0	0	0
30021-160000 Debt Service	0	0	0	0
40003-110650 PH Procurement Services	0	0	84	0
40003-110800 Information & Innovation	0	0	168	0
40003-120500 Public Utilities	0	0	11,407	0
40003-120800 Public Works	0	0	26	0
40003-120900 Facilities Management	0	0	101	0
40007-120500 Public Utilities	0	0	0	0
40007-132500 Capital Improve Prog	0	0	0	0
40010-120500 Public Utilities	0	0	1,131	0
40011-160000 Debt Service	0	0	0	0
40013-120500 Public Utilities	0	0	0	0
40023-176000 Interfund Transfers Out	0	0	0	0
40025-176000 Interfund Transfers Out	0	0	0	0
40100-110650 PH Procurement Services	0	0	345	0
40100-110800 Information & Innovation	0	0	855	0
40100-120010 Communications & Digital	0	0	53	0
40100-120200 Development Services	0	0	361	0
40100-120500 Public Utilities	0	0	65,281	7,183
40100-120800 Public Works	0	0	482	0
40100-120900 Facilities Management	0	0	59	0
40101-160000 Debt Service	0	0	0	0
40101-173000 Interfund Transfers In	0	0	0	0
40102-173000 Interfund Transfers In	0	0	0	0
40102-176000 Interfund Transfers Out	0	0	0	0
40103-173000 Interfund Transfers In	0	0	0	0
40103-176000 Interfund Transfers Out	0	0	0	0
40104-132500 Capital Improve Prog	0	0	0	0
40105-132500 Capital Improve Prog	0	0	0	0
40116-120500 Public Utilities	0	0	0	0
40116-176000 Interfund Transfers Out	0	0	0	0
40118-120500 Public Utilities	0	0	0	0
40118-176000 Interfund Transfers Out	0	0	0	0
40119-120500 Public Utilities	0	0	0	0

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

Receiving Department	Other Costs Business Support Svcs	Other Costs Human Res	Other Costs HR - Retiree	Other Costs HR - Tuition
40124-132500 Capital Improve Prog	0	0	0	0
40127-176000 Interfund Transfers Out	0	0	0	0
40128-176000 Interfund Transfers Out	0	0	0	0
40154-176000 Interfund Transfers Out	0	0	0	0
40156-132500 Capital Improve Prog	0	0	0	0
40160-132500 Capital Improve Prog	0	0	0	0
40161-132500 Capital Improve Prog	0	0	0	0
50003-131900 Fleet Services	0	0	5,772	0
50003-170000 Reserves and Refunds	0	0	0	0
50004-131900 Fleet Services	0	0	0	0
50100-110600 MB Management & Budget	0	0	183	0
50100-120100 Human Resources	0	0	682	0
50101-165000 Non-Departmental Allot	0	0	0	0
50101-176000 Interfund Transfers Out	0	0	0	0
50102-110600 MB Management & Budget	0	0	0	0
50102-165000 Non-Departmental Allot	0	0	0	0
50102-170000 Reserves and Refunds	0	0	0	0
50102-176000 Interfund Transfers Out	0	0	0	0
50104-120100 Human Resources	0	0	561	0
50104-165000 Non-Departmental Allot	0	0	0	0
50104-170000 Reserves and Refunds	0	0	0	0
50105-165000 Non-Departmental Allot	0	0	0	0
61001-160000 Debt Service	0	0	0	0
61004-160000 Debt Service	0	0	0	0
61004-176000 Interfund Transfers Out	0	0	0	0
61006-160000 Debt Service	0	0	0	0
61006-176000 Interfund Transfers Out	0	0	0	0
75003-800103 Administration - PTC	0	0	0	0
C0002 Clerk of Courts	0	0	0	0
C0003 Clerk - Board Svcs	0	0	8,369	0
C0004 Clerk of Courts	0	0	175	0
C1002 Clerk of Courts	0	0	0	0
C1003 Clerk of Courts	0	0	0	0
C1004 Clerk of Courts	0	0	0	0
C1006 Clerk of Courts	0	0	0	0
Arts Council	0	0	0	0
Children's Board	0	0	0	0
All Other	0	0	0	0
Direct Bill	0	0	0	0
Total	25,236	86,825	498,879	63,092

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	
00004-100201 Legal Counsel & Admin		54,548	54,548	
00004-110600 Mgmt & Budget		4,127	4,127	
00004-110800 Info & Innov		18,527	18,527	
00004-120100 Human Resources		3,942	3,942	
00004-133100 Ent Sol & QA		4,834	4,834	
C0003 Clerk - Board Svcs		16,754	16,754	
Total Allocated Additions:	1,263	102,740	104,003	104,003
Total To Be Allocated:	595,660	102,740		698,400

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
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
Departmental Total				
Expenditures Per Financial Statement	595,464			
Deductions				
*Total Disallowed Costs	(1,067)	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,263	0	545	718
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	595,660	0	256,726	338,934
Allocation Step 2				
Inbound - All Others	102,740	0	44,248	58,492
2nd Allocation	102,740	0	44,248	58,492
Total For 00004-100101 Internal Auditor				
Schedule .3 Total	698,400	0	300,974	397,426

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,623		1,623	275	1,898
00004-110600 Mgmt & Budget	116.25	4.592593	11,790		11,790	2,028	13,818
00004-110700 Economic Development	76.20	3.010370	7,728		7,728	1,329	9,057
00004-110800 Info & Innov	232.00	9.165432	23,530		23,530	4,056	27,586
00004-120900 Facilities Management	30.51	1.205333	3,095		3,095	530	3,625
00004-130020 Pet Resources	283.20	11.188148	28,723		28,723	4,946	33,669
00004-130210 CS Children's Services	3.15	0.124444	319		319	54	373
00004-131600 FR Fire Rescue	3.07	0.121284	311		311	52	363
00004-132252 Conservation & Environ	139.56	5.513481	14,154		14,154	2,441	16,595
00051-120151 Code Enforcement	616.50	24.355559	62,532		62,532	10,834	73,366
00051-120200 Development Services	104.16	4.114963	10,564		10,564	1,815	12,379
00051-120900 Facilities Management	0.72	0.028444	73		73	12	85
00051-131600 FR Fire Rescue	373.51	14.755951	37,883		37,883	6,528	44,411
00051-132252 Conservation & Environ	12.57	0.496593	1,275		1,275	216	1,491
10134-131600 FR Fire Rescue	1.21	0.047802	122		122	21	143
10210-120200 Development Services	2.63	0.103901	266		266	46	312
10214-120200 Development Services	186.01	7.348543	18,866		18,866	3,253	22,119
10217-120200 Development Services	1.45	0.057284	147		147	24	171
10217-132252 Conservation & Environ	3.87	0.152889	393		393	67	460
10300-120200 Development Services	26.75	1.056790	2,713		2,713	464	3,177
10300-120900 Facilities Management	2.32	0.091654	235		235	39	274
10803-110700 Economic Development	6.16	0.243358	624		624	106	730
12178-130210 CS Children's Services	0.04	0.001580	4		4		4
12362-120900 Facilities Management	0.69	0.027259	70		70	11	81
12364-120900 Facilities Management	0.08	0.003160	8		8	1	9
12373-110700 Economic Development	0.36	0.014222	36		36	5	41
12374-110700 Economic Development	5.53	0.218469	561		561	94	655
12696-131600 FR Fire Rescue	0.60	0.023704	61		61	10	71
12697-131600 FR Fire Rescue	0.18	0.007111	18		18	3	21
12698-131600 FR Fire Rescue	0.26	0.010272	26		26	4	30
12699-131600 FR Fire Rescue	0.07	0.002765	7		7	1	8
12702-131600 FR Fire Rescue	3.35	0.132346	340		340	58	398
12705-130210 CS Children's Services	0.12	0.004741	12		12	1	13
12789-130210 CS Children's Services	0.52	0.020543	53		53	8	61
12790-130210 CS Children's Services	0.20	0.007901	20		20	4	24
12791-130210 CS Children's Services	0.66	0.026074	67		67	10	77
12792-130210 CS Children's Services	0.26	0.010272	26		26	4	30
12793-130210 CS Children's Services	0.33	0.013037	33		33	5	38
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	34		34	5	39
40100-120200 Development Services	5.50	0.217284	558		558	94	652
40100-120900 Facilities Management	0.35	0.013827	35		35	5	40
50003-131900 Fleet Services	273.80	10.816790	27,770		27,770	4,787	32,557
Schedule .4 Total for Internal Auditor	2,531.25	100.000000	256,726		256,726	44,248	300,974

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,560		1,560	267	1,827
00004-110650 Procurement Svcs	30.500	0.586370	1,987		1,987	339	2,326
00004-110700 Economic Development	24.250	0.466213	1,580		1,580	268	1,848
00004-110800 Info & Innov	129.000	2.480059	8,406		8,406	1,445	9,851
00004-120010 Communications	41.500	0.797848	2,704		2,704	461	3,165
00004-120030 Customer Service & Supp	4.000	0.076901	260		260	44	304
00004-120100 Human Resources	52.800	1.015094	3,440		3,440	591	4,031
00004-120800 Public Works	31.000	0.595983	2,020		2,020	345	2,365
00004-120900 Facilities Management	173.480	3.335198	11,304		11,304	1,945	13,249
00004-130020 Pet Resources	96.500	1.855238	6,289		6,289	1,081	7,370
00004-130100 Extension Services	19.000	0.365280	1,238		1,238	209	1,447
00004-130150 Sunshine Line Dept. SL	40.000	0.769010	2,606		2,606	445	3,051
00004-130210 CS Children's Services	65.610	1.261369	4,275		4,275	732	5,007
00004-130300 Consumer and Veteran	40.280	0.774393	2,624		2,624	450	3,074
00004-130500 Aging Services	118.980	2.287421	7,752		7,752	1,334	9,086
00004-131100 HC - Health Care Services	2.000	0.038451	130		130	23	153
00004-131400 SS Social Services Div	54.230	1.042586	3,533		3,533	605	4,138
00004-131500 HM Homeless Services	8.000	0.153802	521		521	87	608
00004-131600 FR Fire Rescue	11.200	0.215323	729		729	122	851
00004-132200 Medical Examiner	35.480	0.682112	2,312		2,312	396	2,708
00004-132250 Parks & Recreation -PR	7.000	0.134577	456		456	76	532
00004-132252 Conservation & Environ	149.040	2.865333	9,712		9,712	1,671	11,383
00004-13300X Opns & Leg Affairs	17.000	0.326829	1,108		1,108	188	1,296
00004-133100 Ent Sol & QA	32.000	0.615208	2,085		2,085	357	2,442
00051-110501 Affordable Housing	4.000	0.076901	260		260	44	304
00051-120030 Customer Service & Supp	18.000	0.346055	1,173		1,173	201	1,374
00051-120151 Code Enforcement	44.500	0.855524	2,901		2,901	496	3,397
00051-120200 Development Services	64.000	1.230417	4,169		4,169	714	4,883
00051-120800 Public Works	124.000	2.383932	8,081		8,081	1,391	9,472
00051-120900 Facilities Management	4.000	0.076901	260		260	44	304
00051-130300 Consumer and Veteran Servic	5.000	0.096126	326		326	55	381
00051-131600 FR Fire Rescue	1,068.500	20.542188	69,646		69,646	12,258	81,904
00051-132250 Parks & Recreation -PR	192.450	3.699901	12,540		12,540	2,161	14,701
00051-132252 Conservation & Environ	12.700	0.244161	827		827	139	966
10107-130300 Consumer and Veteran Servic	1.000	0.019225	65		65	10	75
10110-110600 MB Management & Budget	0.500	0.009613	33		33	5	38
10122-110600 MB Management & Budget	1.900	0.036528	124		124	21	145
10129-110800 Info & Tech Svcs	2.000	0.038451	130		130	23	153
10129-131100 HC - Health Care Services	72.710	1.397869	4,738		4,738	812	5,550
10134-120800 Public Works	7.000	0.134577	456		456	76	532
10134-130000 911 Agency	2.000	0.038451	130		130	23	153
10134-131600 FR Fire Rescue	7.000	0.134577	456		456	76	532
10147-130300 Consumer and Veteran Servic	2.000	0.038451	130		130	23	153
10210-120200 Development Services	2.000	0.038451	130		130	23	153
10214-110800 Information & Innovation	2.000	0.038451	130		130	23	153
10214-120200 Development Services	136.000	2.614635	8,862		8,862	1,522	10,384
10216-130100 Extension Services	0.860	0.016534	56		56	9	65

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	65		65	10	75
10217-132252 Conservation & Environ	4.400	0.084591	286		286	49	335
10219-120800 Public Works	1.000	0.019225	65		65	10	75
10300-120030 Customer Service & Supp	6.000	0.115352	391		391	66	457
10300-120200 Development Services	14.000	0.269154	912		912	154	1,066
10300-120800 Public Works	387.710	7.453826	25,263		25,263	4,360	29,623
10300-120900 Facilities Management	11.000	0.211478	716		716	119	835
10302-120800 Public Works	1.000	0.019225	65		65	10	75
10400-132000 Library Services	363.230	6.983191	23,668		23,668	4,085	27,753
10784-110600 MB Management & Budget	0.650	0.012496	42		42	6	48
10803-110700 Economic Development	2.500	0.048063	163		163	27	190
10900-132000 Library Services	3.670	0.070557	239		239	40	279
12178-130210 CS Children's Services	0.900	0.017303	59		59	9	68
12362-120900 Facilities Management	7.200	0.138422	469		469	79	548
12362-130210 CS Children's Services	0.500	0.009613	33		33	5	38
12362-131000 HS - Head Start	216.660	4.165345	14,118		14,118	2,435	16,553
12363-131000 HS - Head Start	1.950	0.037489	127		127	22	149
12364-120900 Facilities Management	0.800	0.015380	52		52	7	59
12364-131000 HS - Head Start	43.390	0.834184	2,827		2,827	483	3,310
12368-110501 Affordable Housing	1.000	0.019225	65		65	10	75
12369-110501 Affordable Housing	3.000	0.057676	195		195	32	227
12370-110501 Affordable Housing	12.860	0.247237	837		837	141	978
12371-110501 Affordable Housing	0.140	0.002692	9		9	1	10
12373-110700 Economic Development	0.810	0.015572	53		53	8	61
12374-110700 Economic Development	2.440	0.046910	159		159	26	185
12473-130500 Aging Services	0.170	0.003268	11		11	1	12
12484-130500 Aging Services	3.710	0.071326	241		241	40	281
12485-130500 Aging Services	3.710	0.071326	241		241	40	281
12486-130500 Aging Services	3.710	0.071326	241		241	40	281
12488-130500 Aging Services	3.710	0.071326	241		241	40	281
12489-130500 Aging Services	3.710	0.071326	241		241	40	281
12490-130500 Aging Services	3.710	0.071326	241		241	40	281
12492-131400 SS Social Services Div	9.110	0.175142	593		593	99	692
12493-131400 SS Social Services Div	0.160	0.003076	10		10	1	11
12494-131400 SS Social Services Div	9.500	0.182640	619		619	105	724
12495-131100 HC - Health Care Services	1.790	0.034413	116		116	20	136
12499-131100 HC - Health Care Services	2.500	0.048063	163		163	27	190
12696-131600 FR Fire Rescue	2.240	0.043065	146		146	24	170
12697-131600 FR Fire Rescue	0.730	0.014034	47		47	6	53
12698-131600 FR Fire Rescue	0.990	0.019033	64		64	10	74
12699-131600 FR Fire Rescue	0.340	0.006537	22		22	4	26
12705-130210 CS Children's Services	4.000	0.076901	260		260	44	304
12707-130100 Extension Services	1.800	0.034605	117		117	20	137
12708-130150 Sunshine Line Dept. SL	25.500	0.490244	1,662		1,662	283	1,945
12709-130150 Sunshine Line Dept. SL	8.500	0.163415	554		554	93	647
12789-130210 CS Children's Services	12.000	0.230703	781		781	131	912
12790-130210 CS Children's Services	4.000	0.076901	260		260	44	304
12791-130210 CS Children's Services	15.350	0.295108	1,001		1,001	169	1,170
12792-130210 CS Children's Services	5.120	0.098433	334		334	56	390
12793-130210 CS Children's Services	18.190	0.349707	1,186		1,186	203	1,389

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	65		65	10	75
40003-110800 Information & Innovation	3.100	0.059598	202		202	33	235
40003-120500 Public Utilities	10.100	0.194175	658		658	111	769
40003-120800 Public Works	126.030	2.422960	8,213		8,213	1,414	9,627
40003-120900 Facilities Management	3.000	0.057676	195		195	32	227
40010-120500 Public Utilities	5.600	0.107661	365		365	61	426
40010-120800 Public Works	6.000	0.115352	391		391	66	457
40100-110650 PH Procurement Services	4.500	0.086514	293		293	50	343
40100-110800 Information & Innovation	8.900	0.171105	580		580	98	678
40100-120010 Communications & Digital	1.000	0.019225	65		65	10	75
40100-120200 Development Services	3.000	0.057676	195		195	32	227
40100-120500 Public Utilities	731.300	14.059433	47,652		47,652	8,225	55,877
40100-120800 Public Works	4.630	0.089013	301		301	51	352
40100-120900 Facilities Management	2.000	0.038451	130		130	23	153
50003-131900 Fleet Services	60.000	1.153516	3,909		3,909	671	4,580
50100-110600 MB Management & Budget	5.000	0.096126	326		326	55	381
50100-120100 Human Resources	7.000	0.134577	456		456	76	532
50104-120100 Human Resources	6.350	0.122080	414		414	70	484
Schedule .4 Total for Countywide	5,201.490	100.000000	338,934		338,934	58,492	397,426

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
OMB 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	1,898	1,898	0
00004-110600 Mgmt & Budget	15,645	13,818	1,827
00004-110650 Procurement Svcs	2,326	0	2,326
00004-110700 Economic Development	10,905	9,057	1,848
00004-110800 Info & Innov	37,437	27,586	9,851
00004-120010 Communications	3,165	0	3,165
00004-120030 Customer Service & Supp	304	0	304
00004-120100 Human Resources	4,031	0	4,031
00004-120800 Public Works	2,365	0	2,365
00004-120900 Facilities Management	16,874	3,625	13,249
00004-130020 Pet Resources	41,039	33,669	7,370
00004-130100 Extension Services	1,447	0	1,447
00004-130150 Sunshine Line Dept. SL	3,051	0	3,051
00004-130210 CS Children's Services	5,380	373	5,007
00004-130300 Consumer and Veteran	3,074	0	3,074
00004-130500 Aging Services	9,086	0	9,086
00004-131100 HC - Health Care Services	153	0	153
00004-131400 SS Social Services Div	4,138	0	4,138
00004-131500 HM Homeless Services	608	0	608
00004-131600 FR Fire Rescue	1,214	363	851
00004-132200 Medical Examiner	2,708	0	2,708
00004-132250 Parks & Recreation -PR	532	0	532
00004-132252 Conservation & Environ	27,978	16,595	11,383
00004-13300X Opns & Leg Affairs	1,296	0	1,296
00004-133100 Ent Sol & QA	2,442	0	2,442
00051-110501 Affordable Housing	304	0	304
00051-120030 Customer Service & Supp	1,374	0	1,374
00051-120151 Code Enforcement	76,763	73,366	3,397
00051-120200 Development Services	17,262	12,379	4,883
00051-120800 Public Works	9,472	0	9,472
00051-120900 Facilities Management	389	85	304
00051-130300 Consumer and Veteran Servic	381	0	381
00051-131600 FR Fire Rescue	126,315	44,411	81,904
00051-132250 Parks & Recreation -PR	14,701	0	14,701
00051-132252 Conservation & Environ	2,457	1,491	966
10107-130300 Consumer and Veteran Servic	75	0	75
10110-110600 MB Management & Budget	38	0	38
10122-110600 MB Management & Budget	145	0	145
10129-110800 Info & Tech Svcs	153	0	153
10129-131100 HC - Health Care Services	5,550	0	5,550
10134-120800 Public Works	532	0	532
10134-130000 911 Agency	153	0	153
10134-131600 FR Fire Rescue	675	143	532
10147-130300 Consumer and Veteran Servic	153	0	153
10210-120200 Development Services	465	312	153
10214-110800 Information & Innovation	153	0	153
10214-120200 Development Services	32,503	22,119	10,384
10216-130100 Extension Services	65	0	65
10217-120200 Development Services	246	171	75
10217-132252 Conservation & Environ	795	460	335
10219-120800 Public Works	75	0	75

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	457	0	457
10300-120200 Development Services	4,243	3,177	1,066
10300-120800 Public Works	29,623	0	29,623
10300-120900 Facilities Management	1,109	274	835
10302-120800 Public Works	75	0	75
10400-132000 Library Services	27,753	0	27,753
10784-110600 MB Management & Budget	48	0	48
10803-110700 Economic Development	920	730	190
10900-132000 Library Services	279	0	279
12178-130210 CS Children's Services	72	4	68
12362-120900 Facilities Management	629	81	548
12362-130210 CS Children's Services	38	0	38
12362-131000 HS - Head Start	16,553	0	16,553
12363-131000 HS - Head Start	149	0	149
12364-120900 Facilities Management	68	9	59
12364-131000 HS - Head Start	3,310	0	3,310
12368-110501 Affordable Housing	75	0	75
12369-110501 Affordable Housing	227	0	227
12370-110501 Affordable Housing	978	0	978
12371-110501 Affordable Housing	10	0	10
12373-110700 Economic Development	102	41	61
12374-110700 Economic Development	840	655	185
12473-130500 Aging Services	12	0	12
12484-130500 Aging Services	281	0	281
12485-130500 Aging Services	281	0	281
12486-130500 Aging Services	281	0	281
12488-130500 Aging Services	281	0	281
12489-130500 Aging Services	281	0	281
12490-130500 Aging Services	281	0	281
12492-131400 SS Social Services Div	692	0	692
12493-131400 SS Social Services Div	11	0	11
12494-131400 SS Social Services Div	724	0	724
12495-131100 HC - Health Care Services	136	0	136
12499-131100 HC - Health Care Services	190	0	190
12696-131600 FR Fire Rescue	241	71	170
12697-131600 FR Fire Rescue	74	21	53
12698-131600 FR Fire Rescue	104	30	74
12699-131600 FR Fire Rescue	34	8	26
12702-131600 FR Fire Rescue	398	398	0
12705-130210 CS Children's Services	317	13	304
12707-130100 Extension Services	137	0	137
12708-130150 Sunshine Line Dept. SL	1,945	0	1,945
12709-130150 Sunshine Line Dept. SL	647	0	647
12789-130210 CS Children's Services	973	61	912
12790-130210 CS Children's Services	328	24	304
12791-130210 CS Children's Services	1,247	77	1,170
12792-130210 CS Children's Services	420	30	390
12793-130210 CS Children's Services	1,427	38	1,389
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	75	0	75

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	235	0	235
40003-120500 Public Utilities	769	0	769
40003-120800 Public Works	9,627	0	9,627
40003-120900 Facilities Management	266	39	227
40010-120500 Public Utilities	426	0	426
40010-120800 Public Works	457	0	457
40100-110650 PH Procurement Services	343	0	343
40100-110800 Information & Innovation	678	0	678
40100-120010 Communications & Digital	75	0	75
40100-120200 Development Services	879	652	227
40100-120500 Public Utilities	55,877	0	55,877
40100-120800 Public Works	352	0	352
40100-120900 Facilities Management	193	40	153
50003-131900 Fleet Services	37,137	32,557	4,580
50100-110600 MB Management & Budget	381	0	381
50100-120100 Human Resources	532	0	532
50104-120100 Human Resources	484	0	484
Direct Bill	0	0	0
Total	698,400	300,974	397,426

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	31,726	297	32,023	
00004-100101 Internal Auditor	1,623	275	1,898	
00004-100201 Legal Counsel & Admin		954,311	954,311	
00004-110600 Mgmt & Budget		5,501	5,501	
00004-110650 Procurement Svcs		6,292	6,292	
00004-110800 Info & Innov		127,997	127,997	
00004-120100 Human Resources		51,074	51,074	
00004-120900 Facilities Management		130,736	130,736	
00004-133100 Ent Sol & QA		54,135	54,135	
C0003 Clerk - Board Svcs		106,283	106,283	
Total Allocated Additions:	80,910	1,436,901	1,517,811	1,517,811
Total To Be Allocated:	8,407,174	1,436,901		9,844,075

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
Other Expense & Cost				
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
OMB 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
Departmental Total				
Expenditures Per Financial Statement	8,336,794			
Deductions				
*Total Disallowed Costs	0	0	0	0
Cost Adjustments				
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
Functional Cost	8,326,264	1,653,495	6,166,726	506,043
Allocation Step 1				
Inbound - All Others	80,910	16,149	59,852	4,909
Reallocate Admin Costs		(1,669,644)	1,543,024	126,620
Unallocated Costs	0	0	0	0
1st Allocation	8,407,174	0	7,769,602	637,572
Allocation Step 2				
Inbound - All Others	1,436,901	286,774	1,062,947	87,180
Reallocate Admin Costs		(286,774)	265,026	21,748
Unallocated Costs	0	0	0	0
2nd Allocation	1,436,901	0	1,327,973	108,928
Total For 00004-100201 Legal Counsel & Admin				
Schedule .3 Total	9,844,075	0	9,097,575	746,500

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule .4 - Detail Activity Allocations
For Department 0004-100201 Legal Counsel & Admin

Activity - Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	6,019.50	9.906326	769,683		769,683	151,087	920,770
00004-100101 Internal Auditor	425.60	0.700412	54,418		54,418		54,418
00004-100201 Legal Counsel & Admin	7,066.10	11.628717	903,564		903,564		903,564
00004-100203 Public Records	1,401.50	2.306457	179,204		179,204	34,933	214,137
00004-100302 JB Court Administration	32.00	0.052663	4,092		4,092	789	4,881
00004-101002 Property Appraiser	154.30	0.253932	19,730	(12,000)	7,730	3,838	11,568
00004-101201 Tax Collector	2,353.50	3.873169	300,931	(155,000)	145,931	58,661	204,592
00004-101301 Law Enforcement	38.50	0.063360	4,923		4,923	954	5,877
00004-101601 Public Defender	12.00	0.019748	1,535		1,535	293	1,828
00004-101701 Clerk of Court - CCC	0.70	0.001152	89		89	14	103
00004-102021 Value Adjustment Board	1.00	0.001646	128		128	23	151
00004-102050 Environmental Protection	106.36	0.175037	13,599		13,599	2,639	16,238
00004-102551 Soil & Water BOCC-Fund	21.30	0.035054	2,723		2,723	526	3,249
00004-110002 Exec Mgmt/Adm	2,891.40	4.758394	369,708		369,708	72,068	441,776
00004-110600 Mgmt & Budget	320.10	0.526790	40,930		40,930	7,971	48,901
00004-110650 Procurement Svcs	3,174.90	5.224952	405,959		405,959	79,140	485,099
00004-110700 Economic Development	1,218.84	2.005852	155,845		155,845	30,380	186,225
00004-110800 Info & Innov	165.30	0.272035	21,136		21,136	4,110	25,246
00004-120010 Communications	115.41	0.189931	14,757		14,757	2,867	17,624
00004-120030 Customer Service & Supp	1.73	0.002847	222		222	42	264
00004-120100 Human Resources	1,399.60	2.303330	178,961	(156,702)	22,259	34,886	57,145
00004-120800 Public Works	231.23	0.380537	29,567		29,567	5,757	35,324
00004-120900 Facilities Management	3,094.41	5.092489	395,664	(165,474)	230,190	77,130	307,320
00004-130020 Pet Resources	1,966.53	3.236330	251,450		251,450	49,012	300,462
00004-130100 Extension Services	2.46	0.004048	314		314	57	371
00004-130150 Sunshine Line Dept. SL	86.47	0.142304	11,055		11,055	2,144	13,199
00004-130210 CS Children's Services	544.37	0.895873	69,606		69,606	13,563	83,169
00004-130300 Consumer and Veteran	118.91	0.195691	15,204		15,204	2,953	18,157
00004-130500 Aging Services	368.12	0.605817	47,068		47,068	9,167	56,235
00004-131100 HC - Health Care Services	11.57	0.019041	1,479		1,479	284	1,763
00004-131400 SS Social Services Div	200.24	0.329536	25,604		25,604	4,984	30,588
00004-131500 HM Homeless Services	42.00	0.069120	5,370		5,370	1,039	6,409
00004-131600 FR Fire Rescue	403.55	0.664125	51,599		51,599	10,049	61,648
00004-132200 Medical Examiner	433.50	0.713413	55,429		55,429	10,796	66,225
00004-132250 Parks & Recreation -PR	33.63	0.055345	4,300		4,300	827	5,127
00004-132252 Conservation & Environ	363.83	0.598757	46,522		46,522	9,060	55,582
00004-13300X Opns & Leg Affairs	249.20	0.410110	31,863		31,863	6,208	38,071
00004-133100 Ent Sol & QA	182.60	0.300506	23,349		23,349	4,542	27,891
00051-110501 Affordable Housing	221.07	0.363816	28,266		28,266	5,505	33,771
00051-120030 Customer Service & Supp	6.41	0.010549	820		820	154	974
00051-120151 Code Enforcement	2,652.77	4.365679	339,195		339,195	66,117	405,312
00051-120200 Development Services	1,645.64	2.708239	210,419		210,419	41,013	251,432
00051-120800 Public Works	991.43	1.631602	126,768		126,768	24,716	151,484
00051-120900 Facilities Management	73.18	0.120433	9,355	(3,914)	5,441	1,812	7,253
00051-130300 Consumer and Veteran Servic	12.38	0.020374	1,582		1,582	303	1,885
00051-131600 FR Fire Rescue	2,720.24	4.476715	347,824		347,824	67,802	415,626
00051-132250 Parks & Recreation -PR	914.45	1.504916	116,925		116,925	22,796	139,721
00051-132252 Conservation & Environ	32.77	0.053930	4,191		4,191	809	5,000
00101-101100 Supervisor of Elections	722.80	1.189516	92,421		92,421	18,010	110,431

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule .4 - Detail Activity Allocations
For Department 0004-100201 Legal Counsel & Admin

Activity - Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10107-130300 Consumer and Veteran Servic	2.31	0.003802	294		294	55	349
10127-102050 Environmental Protection	12.05	0.019831	1,541		1,541	294	1,835
10129-131100 HC - Health Care Services	1,576.56	2.594554	201,586		201,586	39,297	240,883
10134-120800 Public Works	37.12	0.061089	4,746		4,746	919	5,665
10134-130000 911 Agency	43.60	0.071753	5,575		5,575	1,079	6,654
10134-131600 FR Fire Rescue	8.80	0.014482	1,124		1,124	214	1,338
10147-130300 Consumer and Veteran Servic	3.76	0.006188	481		481	89	570
10210-120200 Development Services	41.53	0.068346	5,310		5,310	1,030	6,340
10214-120200 Development Services	2,938.78	4.836367	375,765		375,765	73,251	449,016
10216-130100 Extension Services	0.05	0.000082	6		6	1	7
10217-102050 Environmental Protection	3.18	0.005233	406		406	74	480
10217-120200 Development Services	22.88	0.037654	2,924		2,924	562	3,486
10217-132252 Conservation & Environ	10.08	0.016589	1,288		1,288	249	1,537
10219-120800 Public Works	4.23	0.006961	540		540	103	643
10300-120030 Customer Service & Supp	2.26	0.003719	288		288	54	342
10300-120200 Development Services	422.62	0.695508	54,038		54,038	10,523	64,561
10300-120500 Public Utilities	8.33	0.013709	1,064		1,064	202	1,266
10300-120800 Public Works	2,584.82	4.253853	330,508		330,508	64,421	394,929
10300-120900 Facilities Management	235.08	0.386873	30,059	(12,571)	17,488	5,852	23,340
10302-120800 Public Works	7.91	0.013018	1,011		1,011	193	1,204
10400-132000 Library Services	284.25	0.467792	36,345		36,345	7,079	43,424
10600-801200 Civil Service Board	370.10	0.609076	47,322		47,322	9,213	56,535
10803-110700 Economic Development	201.20	0.331116	25,727		25,727	5,008	30,735
10900-132000 Library Services	3.76	0.006188	481		481	89	570
10902-102301 Planning Commission	116.70	0.192054	14,921		14,921	2,896	17,817
11225-131100 HC - Health Care Services	0.20	0.000329	25		25	4	29
11304-131400 SS Social Services Div	0.19	0.000313	24		24	3	27
12178-130210 CS Children's Services	7.73	0.012721	987		987	188	1,175
12359-131000 HS - Head Start	0.07	0.000115	9		9	1	10
12362-120900 Facilities Management	69.95	0.115117	8,944	(3,740)	5,204	1,737	6,941
12362-131000 HS - Head Start	271.99	0.447616	34,777		34,777	6,773	41,550
12363-131000 HS - Head Start	3.10	0.005102	396		396	73	469
12364-120900 Facilities Management	7.62	0.012540	974	(408)	566	187	753
12364-131000 HS - Head Start	57.84	0.095188	7,396		7,396	1,432	8,828
12365-110501 Affordable Housing	11.23	0.018481	1,435		1,435	277	1,712
12366-110501 Affordable Housing	4.18	0.006879	534		534	102	636
12368-110501 Affordable Housing	66.43	0.109324	8,494		8,494	1,644	10,138
12369-110501 Affordable Housing	131.11	0.215768	16,765		16,765	3,259	20,024
12370-110501 Affordable Housing	502.45	0.826885	64,246		64,246	12,512	76,758
12371-110501 Affordable Housing	4.94	0.008130	631		631	118	749
12372-110501 Affordable Housing	12.49	0.020555	1,597		1,597	307	1,904
12373-110700 Economic Development	5.69	0.009364	727		727	136	863
12374-110700 Economic Development	88.47	0.145596	11,312		11,312	2,194	13,506
12470-130500 Aging Services	8.98	0.014778	1,147		1,147	219	1,366
12471-130500 Aging Services	6.04	0.009940	772		772	145	917
12474-130500 Aging Services	9.97	0.016408	1,275		1,275	247	1,522
12475-130500 Aging Services	3.24	0.005332	413		413	77	490
12477-130500 Aging Services	7.58	0.012474	969		969	186	1,155
12479-130500 Aging Services	6.82	0.011224	873		873	164	1,037

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule .4 - Detail Activity Allocations
For Department 0004-100201 Legal Counsel & Admin

Activity - Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12481-130500 Aging Services	27.06	0.044533	3,460		3,460	665	4,125
12482-130500 Aging Services	13.07	0.021509	1,670		1,670	320	1,990
12484-130500 Aging Services	5.73	0.009430	733		733	136	869
12485-130500 Aging Services	13.35	0.021970	1,707		1,707	326	2,033
12486-130500 Aging Services	0.53	0.000872	67		67	12	79
12488-130500 Aging Services	3.30	0.005431	421		421	77	498
12489-130500 Aging Services	1.97	0.003242	252		252	46	298
12490-130500 Aging Services	30.74	0.050589	3,930		3,930	760	4,690
12492-131400 SS Social Services Div	40.36	0.066421	5,162		5,162	1,001	6,163
12493-131400 SS Social Services Div	2.16	0.003555	275		275	50	325
12494-131400 SS Social Services Div	72.65	0.119561	9,288		9,288	1,800	11,088
12495-131100 HC - Health Care Services	49.07	0.080755	6,275		6,275	1,214	7,489
12499-131100 HC - Health Care Services	57.09	0.093953	7,299		7,299	1,414	8,713
12504-102400 Metropolitan Planning	73.75	0.121371	9,429	(6,690)	2,739	1,827	4,566
12505-102400 Metropolitan Planning	16.55	0.027236	2,115	(1,501)	614	405	1,019
12696-131600 FR Fire Rescue	4.38	0.007208	559		559	105	664
12697-131600 FR Fire Rescue	1.33	0.002189	170		170	31	201
12698-131600 FR Fire Rescue	1.88	0.003094	240		240	45	285
12699-131600 FR Fire Rescue	0.55	0.000905	70		70	12	82
12702-131600 FR Fire Rescue	24.37	0.040106	3,114		3,114	600	3,714
12705-130210 CS Children's Services	20.68	0.034033	2,644		2,644	507	3,151
12707-130100 Extension Services	0.39	0.000642	50		50	9	59
12708-130150 Sunshine Line Dept. SL	38.57	0.063475	4,932		4,932	955	5,887
12709-130150 Sunshine Line Dept. SL	14.97	0.024636	1,912		1,912	366	2,278
12774-102050 Environmental Protection	11.59	0.019074	1,481		1,481	284	1,765
12775-102050 Environmental Protection	2.58	0.004246	329		329	61	390
12776-102050 Environmental Protection	0.93	0.001531	118		118	21	139
12777-102050 Environmental Protection	0.67	0.001103	85		85	14	99
12778-102050 Environmental Protection	0.52	0.000856	66		66	12	78
12779-102050 Environmental Protection	12.44	0.020473	1,591		1,591	306	1,897
12780-102050 Environmental Protection	4.11	0.006764	525		525	99	624
12781-102050 Environmental Protection	2.91	0.004789	371		371	70	441
12782-102050 Environmental Protection	0.99	0.001629	126		126	23	149
12783-102050 Environmental Protection	1.29	0.002123	164		164	31	195
12784-102050 Environmental Protection	0.30	0.000494	38		38	5	43
12785-102050 Environmental Protection	3.50	0.005760	446		446	83	529
12786-102050 Environmental Protection	1.03	0.001695	132		132	24	156
12787-102050 Environmental Protection	0.30	0.000494	38		38	5	43
12788-102050 Environmental Protection	0.30	0.000494	38		38	5	43
12789-130210 CS Children's Services	90.06	0.148212	11,516		11,516	2,236	13,752
12790-130210 CS Children's Services	33.80	0.055625	4,321		4,321	833	5,154
12791-130210 CS Children's Services	114.42	0.188302	14,630		14,630	2,839	17,469
12792-130210 CS Children's Services	45.74	0.075275	5,848		5,848	1,133	6,981
12793-130210 CS Children's Services	57.04	0.093871	7,292		7,292	1,414	8,706
12794-130210 CS Children's Services	11.62	0.019123	1,485		1,485	284	1,769
12928-102050 Environmental Protection	1.16	0.001909	148		148	27	175
12929-130210 CS Children's Services	17.23	0.028356	2,203		2,203	421	2,624
13053-130210 CS Children's Services	7.70	0.012672	984		984	188	1,172
40003-120500 Public Utilities	302.49	0.497810	38,678		38,678	7,532	46,210
40003-120800 Public Works	536.73	0.883300	68,631		68,631	13,370	82,001
40003-120900 Facilities Management	34.13	0.056168	4,363	(1,825)	2,538	841	3,379

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3,253		3,253	623	3,876
40100-120010 Communications & Digital	3.19	0.005250	407		407	74	481
40100-120200 Development Services	86.95	0.143094	11,117		11,117	2,157	13,274
40100-120500 Public Utilities	1,880.14	3.094157	240,402		240,402	46,858	287,260
40100-120800 Public Works	36.13	0.059459	4,619		4,619	893	5,512
40100-120900 Facilities Management	35.74	0.058818	4,569	(1,911)	2,658	885	3,543
50003-131900 Fleet Services	104.30	0.171647	13,336		13,336	2,587	15,923
50100-110600 MB Management & Budget	427.10	0.702881	54,611		54,611	10,636	65,247
75003-800103 Administration - PTC	220.10	0.362220	28,142		28,142	5,481	33,623
C0002 Clerk of Courts	30.89	0.050836	3,949		3,949	763	4,712
C0003 Clerk - Board Svcs	23.24	0.038246	2,970		2,970	572	3,542
C0004 Clerk of Courts	0.45	0.000741	57		57	10	67
C1003 Clerk of Courts	1.52	0.002501	194		194	37	231
C1006 Clerk of Courts	48.26	0.079422	6,172		6,172	1,193	7,365
Arts Council	156.70	0.257882	20,038		20,038	3,899	23,937
Hospital Authority (HCHA)	76.30	0.125567	9,755	(40,000)	(30,245)	1,891	(28,354)
Housing Finance Authority	229.80	0.378183	29,384	(12,000)	17,384	5,723	23,107
TBARTA	0.30	0.000494	38		38	5	43
All Other	91.90	0.151240	11,750		11,750	2,280	14,030
Schedule .4 Total for Attorney	60,764.20	100.000000	7,769,602	(573,736)	7,195,866	1,327,973	8,523,839
Direct Billed				573,736	573,736		573,736
Schedule .3 Total for Attorney	60,764.20	100.000000		0	7,769,602	1,327,973	9,097,575

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	20,477		20,477	3,796	24,273
00004-100101 Internal Auditor	3.00	0.020374	130		130		130
00004-100201 Legal Counsel & Admin	1,172.00	7.959523	50,747		50,747		50,747
00004-100203 Public Records	3,773.00	25.623964	163,427		163,427	30,795	194,222
00004-100302 JB Court Administration	14.60	0.099154	632		632	113	745
00004-101002 Property Appraiser	42.90	0.291351	1,856		1,856	339	2,195
00004-101201 Tax Collector	1,705.40	11.582057	73,844	(70,716)	3,128	13,709	16,837
00004-101301 Law Enforcement	6.50	0.044144	280		280	49	329
00004-101701 Clerk of Court - CCC	0.30	0.002037	13		13	1	14
00004-102050 Environmental Protection	4.35	0.029543	189		189	33	222
00004-102551 Soil & Water BOCC-Fund	3.60	0.024449	156		156	27	183
00004-110002 Exec Mgmt/Adm	99.30	0.674386	4,300		4,300	790	5,090
00004-110600 Mgmt & Budget	3.50	0.023770	151		151	27	178
00004-110650 Procurement Svcs	428.20	2.908078	18,541		18,541	3,436	21,977
00004-110700 Economic Development	55.35	0.375904	2,396		2,396	435	2,831
00004-110800 Info & Innov	0.30	0.002037	13		13	1	14
00004-120100 Human Resources	63.90	0.433971	2,765		2,765	505	3,270
00004-120800 Public Works	89.45	0.607491	3,873		3,873	711	4,584
00004-120900 Facilities Management	1,326.55	9.009134	57,439	(52,576)	4,863	10,649	15,512
00004-130020 Pet Resources	129.81	0.881592	5,620		5,620	1,038	6,658
00004-130150 Sunshine Line Dept. SL	19.89	0.135081	862		862	154	1,016
00004-130210 CS Children's Services	63.81	0.433359	2,761		2,761	503	3,264
00004-130300 Consumer and Veteran	80.18	0.544535	3,472		3,472	634	4,106
00004-130500 Aging Services	51.02	0.346497	2,208		2,208	402	2,610
00004-131400 SS Social Services Div	0.63	0.004279	27		27	4	31
00004-131600 FR Fire Rescue	8.37	0.056844	362		362	63	425
00004-132200 Medical Examiner	0.80	0.005433	34		34	4	38
00004-132250 Parks & Recreation -PR	5.21	0.035383	225		225	41	266
00004-132252 Conservation & Environ	68.09	0.462427	2,947		2,947	541	3,488
00004-13300X Opns & Leg Affairs	3.40	0.023091	147		147	26	173
00004-133100 Ent Sol & QA	1.00	0.006791	43		43	7	50
00051-110501 Affordable Housing	25.47	0.172977	1,102		1,102	201	1,303
00051-120151 Code Enforcement	133.35	0.905633	5,774		5,774	1,067	6,841
00051-120200 Development Services	356.76	2.422901	15,448		15,448	2,856	18,304
00051-120800 Public Works	376.06	2.553975	16,284		16,284	3,015	19,299
00051-120900 Facilities Management	31.37	0.213046	1,357	(1,243)	114	250	364
00051-130300 Consumer and Veteran Servc	8.35	0.056708	361		361	63	424
00051-131600 FR Fire Rescue	725.91	4.929947	31,433		31,433	5,827	37,260
00051-132250 Parks & Recreation -PR	141.62	0.961798	6,133		6,133	1,131	7,264
00051-132252 Conservation & Environ	6.13	0.041631	265		265	46	311
00101-101100 Supervisor of Elections	53.00	0.359944	2,294		2,294	418	2,712
10107-130300 Consumer and Veteran Servc	1.56	0.010595	67		67	12	79
10127-102050 Environmental Protection	0.49	0.003328	21		21	3	24
10129-131100 HC - Health Care Services	0.47	0.003192	20		20	2	22
10134-120800 Public Works	18.01	0.122313	779		779	139	918
10134-131600 FR Fire Rescue	2.35	0.015960	101		101	16	117
10147-130300 Consumer and Veteran Servc	2.53	0.017182	109		109	18	127
10210-120200 Development Services	9.00	0.061123	389		389	69	458
10214-120200 Development Services	637.10	4.326802	27,586		27,586	5,117	32,703
10217-102050 Environmental Protection	0.13	0.000883	5		5	1	6

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule .4 - Detail Activity Allocations
For Department 0004-100201 Legal Counsel & Admin

Activity - Paralegal/Other

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10217-120200 Development Services	4.96	0.033685	214		214	39	253
10217-132252 Conservation & Environ	1.89	0.012836	81		81	13	94
10219-120800 Public Works	2.05	0.013922	87		87	14	101
10300-120200 Development Services	91.62	0.622228	3,967		3,967	729	4,696
10300-120500 Public Utilities	1.28	0.008693	55		55	9	64
10300-120800 Public Works	1,224.26	8.314442	53,010		53,010	9,833	62,843
10300-120900 Facilities Management	100.77	0.684370	4,362	(3,994)	368	801	1,169
10302-120800 Public Works	3.84	0.026079	167		167	29	196
10400-132000 Library Services	40.07	0.272131	1,734		1,734	315	2,049
10600-801200 Civil Service Board	1.30	0.008829	56		56	10	66
10803-110700 Economic Development	6.97	0.047336	301		301	54	355
10900-132000 Library Services	0.53	0.003599	23		23	3	26
12178-130210 CS Children's Services	0.91	0.006180	39		39	5	44
12359-131000 HS - Head Start	0.04	0.000272	1		1		1
12362-120900 Facilities Management	29.98	0.203606	1,297	(1,188)	109	237	346
12362-131000 HS - Head Start	142.77	0.969608	6,183		6,183	1,140	7,323
12363-131000 HS - Head Start	1.63	0.011070	70		70	12	82
12364-120900 Facilities Management	3.27	0.022208	141	(130)	11	24	35
12364-131000 HS - Head Start	30.36	0.206187	1,314		1,314	240	1,554
12365-110501 Affordable Housing	1.29	0.008761	55		55	9	64
12366-110501 Affordable Housing	0.48	0.003260	20		20	3	23
12368-110501 Affordable Housing	7.65	0.051954	330		330	57	387
12369-110501 Affordable Housing	15.11	0.102618	654		654	117	771
12370-110501 Affordable Housing	57.89	0.393154	2,507		2,507	456	2,963
12371-110501 Affordable Housing	0.57	0.003871	25		25	3	28
12372-110501 Affordable Housing	1.44	0.009780	61		61	11	72
12373-110700 Economic Development	0.26	0.001766	11		11	1	12
12374-110700 Economic Development	4.02	0.027301	174		174	31	205
12470-130500 Aging Services	1.24	0.008421	54		54	9	63
12471-130500 Aging Services	0.84	0.005705	36		36	5	41
12474-130500 Aging Services	1.38	0.009372	59		59	10	69
12475-130500 Aging Services	0.45	0.003056	19		19	2	21
12477-130500 Aging Services	1.05	0.007131	45		45	7	52
12479-130500 Aging Services	0.95	0.006452	41		41	6	47
12481-130500 Aging Services	3.75	0.025468	162		162	28	190
12482-130500 Aging Services	1.81	0.012292	77		77	13	90
12484-130500 Aging Services	0.79	0.005365	34		34	4	38
12485-130500 Aging Services	1.85	0.012564	80		80	13	93
12486-130500 Aging Services	0.07	0.000475	3		3		3
12488-130500 Aging Services	0.46	0.003124	20		20	2	22
12489-130500 Aging Services	0.27	0.001834	11		11	1	12
12490-130500 Aging Services	4.26	0.028931	184		184	32	216
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	123		123	21	144
12505-102400 Metropolitan Planning	0.64	0.004346	27		27	4	31
12696-131600 FR Fire Rescue	1.17	0.007946	50		50	9	59
12697-131600 FR Fire Rescue	0.35	0.002377	15		15	1	16

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule .4 - Detail Activity Allocations
For Department 0004-100201 Legal Counsel & Admin**

Activity - Paralegal/Other

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12698-131600 FR Fire Rescue	0.50	0.003396	21		21	3	24
12699-131600 FR Fire Rescue	0.15	0.001019	6		6	1	7
12702-131600 FR Fire Rescue	6.50	0.044144	280		280	49	329
12705-130210 CS Children's Services	2.42	0.016435	104		104	17	121
12708-130150 Sunshine Line Dept. SL	8.87	0.060240	384		384	68	452
12709-130150 Sunshine Line Dept. SL	3.44	0.023362	148		148	27	175
12774-102050 Environmental Protection	0.47	0.003192	20		20	2	22
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	22		22	3	25
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	457		457	81	538
12790-130210 CS Children's Services	3.96	0.026894	172		172	31	203
12791-130210 CS Children's Services	13.41	0.091073	581		581	105	686
12792-130210 CS Children's Services	5.36	0.036402	232		232	42	274
12793-130210 CS Children's Services	6.69	0.045434	289		289	50	339
12794-130210 CS Children's Services	1.36	0.009236	59		59	10	69
12928-102050 Environmental Protection	0.05	0.000340	2		2		2
12929-130210 CS Children's Services	2.02	0.013719	86		86	14	100
13053-130210 CS Children's Services	0.90	0.006112	39		39	5	44
40003-120500 Public Utilities	46.46	0.315529	2,012		2,012	367	2,379
40003-120800 Public Works	85.69	0.581955	3,710		3,710	680	4,390
40003-120900 Facilities Management	14.63	0.099358	634	(580)	54	113	167
40010-120500 Public Utilities	3.91	0.026554	169		169	30	199
40100-120200 Development Services	18.85	0.128018	817		817	147	964
40100-120500 Public Utilities	288.76	1.961085	12,502		12,502	2,310	14,812
40100-120800 Public Works	17.53	0.119053	758		758	135	893
40100-120900 Facilities Management	15.32	0.104044	663	(607)	56	118	174
50100-110600 MB Management & Budget	68.20	0.463174	2,952		2,952	542	3,494
C0002 Clerk of Courts	16.05	0.109002	696		696	124	820
C0003 Clerk - Board Svcs	12.06	0.081904	522		522	93	615
C0004 Clerk of Courts	0.24	0.001630	10		10	1	11
C1003 Clerk of Courts	0.79	0.005365	34		34	4	38
C1006 Clerk of Courts	25.08	0.170328	1,086		1,086	196	1,282
Arts Council	14.00	0.095080	606		606	108	714
Housing Finance Authority	0.20	0.001358	9		9	1	10
Schedule .4 Total for Paralegal/Other	14,724.50	100.000000	637,572	(131,034)	506,538	108,928	615,466
Direct Billed				131,034	131,034		131,034
Schedule .3 Total for Paralegal/Other	14,724.50	100.000000		0	637,572	108,928	746,500

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	945,043	920,770	24,273
00004-100101 Internal Auditor	54,548	54,418	130
00004-100201 Legal Counsel & Admin	954,311	903,564	50,747
00004-100203 Public Records	408,359	214,137	194,222
00004-100302 JB Court Administration	5,626	4,881	745
00004-101002 Property Appraiser	13,763	11,568	2,195
00004-101201 Tax Collector	221,429	204,592	16,837
00004-101301 Law Enforcement	6,206	5,877	329
00004-101601 Public Defender	1,828	1,828	0
00004-101701 Clerk of Court - CCC	117	103	14
00004-102021 Value Adjustment Board	151	151	0
00004-102050 Environmental Protection	16,460	16,238	222
00004-102551 Soil & Water BOCC-Fund	3,432	3,249	183
00004-110002 Exec Mgmt/Adm	446,866	441,776	5,090
00004-110600 Mgmt & Budget	49,079	48,901	178
00004-110650 Procurement Svcs	507,076	485,099	21,977
00004-110700 Economic Development	189,056	186,225	2,831
00004-110800 Info & Innov	25,260	25,246	14
00004-120010 Communications	17,624	17,624	0
00004-120030 Customer Service & Supp	264	264	0
00004-120100 Human Resources	60,415	57,145	3,270
00004-120800 Public Works	39,908	35,324	4,584
00004-120900 Facilities Management	322,832	307,320	15,512
00004-130020 Pet Resources	307,120	300,462	6,658
00004-130100 Extension Services	371	371	0
00004-130150 Sunshine Line Dept. SL	14,215	13,199	1,016
00004-130210 CS Children's Services	86,433	83,169	3,264
00004-130300 Consumer and Veteran	22,263	18,157	4,106
00004-130500 Aging Services	58,845	56,235	2,610
00004-131100 HC - Health Care Services	1,763	1,763	0
00004-131400 SS Social Services Div	30,619	30,588	31
00004-131500 HM Homeless Services	6,409	6,409	0
00004-131600 FR Fire Rescue	62,073	61,648	425
00004-132200 Medical Examiner	66,263	66,225	38
00004-132250 Parks & Recreation -PR	5,393	5,127	266
00004-132252 Conservation & Environ	59,070	55,582	3,488
00004-13300X Opns & Leg Affairs	38,244	38,071	173
00004-133100 Ent Sol & QA	27,941	27,891	50
00051-110501 Affordable Housing	35,074	33,771	1,303
00051-120030 Customer Service & Supp	974	974	0
00051-120151 Code Enforcement	412,153	405,312	6,841
00051-120200 Development Services	269,736	251,432	18,304
00051-120800 Public Works	170,783	151,484	19,299
00051-120900 Facilities Management	7,617	7,253	364
00051-130300 Consumer and Veteran Servic	2,309	1,885	424
00051-131600 FR Fire Rescue	452,886	415,626	37,260
00051-132250 Parks & Recreation -PR	146,985	139,721	7,264
00051-132252 Conservation & Environ	5,311	5,000	311
00101-101100 Supervisor of Elections	113,143	110,431	2,712
10107-130300 Consumer and Veteran Servic	428	349	79
10127-102050 Environmental Protection	1,859	1,835	24

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	240,905	240,883	22
10134-120800 Public Works	6,583	5,665	918
10134-130000 911 Agency	6,654	6,654	0
10134-131600 FR Fire Rescue	1,455	1,338	117
10147-130300 Consumer and Veteran Servic	697	570	127
10210-120200 Development Services	6,798	6,340	458
10214-120200 Development Services	481,719	449,016	32,703
10216-130100 Extension Services	7	7	0
10217-102050 Environmental Protection	486	480	6
10217-120200 Development Services	3,739	3,486	253
10217-132252 Conservation & Environ	1,631	1,537	94
10219-120800 Public Works	744	643	101
10300-120030 Customer Service & Supp	342	342	0
10300-120200 Development Services	69,257	64,561	4,696
10300-120500 Public Utilities	1,330	1,266	64
10300-120800 Public Works	457,772	394,929	62,843
10300-120900 Facilities Management	24,509	23,340	1,169
10302-120800 Public Works	1,400	1,204	196
10400-132000 Library Services	45,473	43,424	2,049
10600-801200 Civil Service Board	56,601	56,535	66
10803-110700 Economic Development	31,090	30,735	355
10900-132000 Library Services	596	570	26
10902-102301 Planning Commission	17,817	17,817	0
11225-131100 HC - Health Care Services	29	29	0
11304-131400 SS Social Services Div	27	27	0
12178-130210 CS Children's Services	1,219	1,175	44
12359-131000 HS - Head Start	11	10	1
12362-120900 Facilities Management	7,287	6,941	346
12362-131000 HS - Head Start	48,873	41,550	7,323
12363-131000 HS - Head Start	551	469	82
12364-120900 Facilities Management	788	753	35
12364-131000 HS - Head Start	10,382	8,828	1,554
12365-110501 Affordable Housing	1,776	1,712	64
12366-110501 Affordable Housing	659	636	23
12368-110501 Affordable Housing	10,525	10,138	387
12369-110501 Affordable Housing	20,795	20,024	771
12370-110501 Affordable Housing	79,721	76,758	2,963
12371-110501 Affordable Housing	777	749	28
12372-110501 Affordable Housing	1,976	1,904	72
12373-110700 Economic Development	875	863	12
12374-110700 Economic Development	13,711	13,506	205
12470-130500 Aging Services	1,429	1,366	63
12471-130500 Aging Services	958	917	41
12474-130500 Aging Services	1,591	1,522	69
12475-130500 Aging Services	511	490	21
12477-130500 Aging Services	1,207	1,155	52
12479-130500 Aging Services	1,084	1,037	47
12481-130500 Aging Services	4,315	4,125	190
12482-130500 Aging Services	2,080	1,990	90
12484-130500 Aging Services	907	869	38
12485-130500 Aging Services	2,126	2,033	93
12486-130500 Aging Services	82	79	3

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	520	498	22
12489-130500 Aging Services	310	298	12
12490-130500 Aging Services	4,906	4,690	216
12492-131400 SS Social Services Div	6,169	6,163	6
12493-131400 SS Social Services Div	325	325	0
12494-131400 SS Social Services Div	11,099	11,088	11
12495-131100 HC - Health Care Services	7,489	7,489	0
12499-131100 HC - Health Care Services	8,714	8,713	1
12504-102400 Metropolitan Planning	4,710	4,566	144
12505-102400 Metropolitan Planning	1,050	1,019	31
12696-131600 FR Fire Rescue	723	664	59
12697-131600 FR Fire Rescue	217	201	16
12698-131600 FR Fire Rescue	309	285	24
12699-131600 FR Fire Rescue	89	82	7
12702-131600 FR Fire Rescue	4,043	3,714	329
12705-130210 CS Children's Services	3,272	3,151	121
12707-130100 Extension Services	59	59	0
12708-130150 Sunshine Line Dept. SL	6,339	5,887	452
12709-130150 Sunshine Line Dept. SL	2,453	2,278	175
12774-102050 Environmental Protection	1,787	1,765	22
12775-102050 Environmental Protection	395	390	5
12776-102050 Environmental Protection	140	139	1
12777-102050 Environmental Protection	100	99	1
12778-102050 Environmental Protection	79	78	1
12779-102050 Environmental Protection	1,922	1,897	25
12780-102050 Environmental Protection	632	624	8
12781-102050 Environmental Protection	447	441	6
12782-102050 Environmental Protection	150	149	1
12783-102050 Environmental Protection	197	195	2
12784-102050 Environmental Protection	43	43	0
12785-102050 Environmental Protection	536	529	7
12786-102050 Environmental Protection	157	156	1
12787-102050 Environmental Protection	43	43	0
12788-102050 Environmental Protection	43	43	0
12789-130210 CS Children's Services	14,290	13,752	538
12790-130210 CS Children's Services	5,357	5,154	203
12791-130210 CS Children's Services	18,155	17,469	686
12792-130210 CS Children's Services	7,255	6,981	274
12793-130210 CS Children's Services	9,045	8,706	339
12794-130210 CS Children's Services	1,838	1,769	69
12928-102050 Environmental Protection	177	175	2
12929-130210 CS Children's Services	2,724	2,624	100
13053-130210 CS Children's Services	1,216	1,172	44
40003-120500 Public Utilities	48,589	46,210	2,379
40003-120800 Public Works	86,391	82,001	4,390
40003-120900 Facilities Management	3,546	3,379	167
40010-120500 Public Utilities	4,075	3,876	199
40100-120010 Communications & Digital	481	481	0
40100-120200 Development Services	14,238	13,274	964
40100-120500 Public Utilities	302,072	287,260	14,812
40100-120800 Public Works	6,405	5,512	893
40100-120900 Facilities Management	3,717	3,543	174

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	15,923	15,923	0
50100-110600 MB Management & Budget	68,741	65,247	3,494
75003-800103 Administration - PTC	33,623	33,623	0
C0002 Clerk of Courts	5,532	4,712	820
C0003 Clerk - Board Svcs	4,157	3,542	615
C0004 Clerk of Courts	78	67	11
C1003 Clerk of Courts	269	231	38
C1006 Clerk of Courts	8,647	7,365	1,282
Arts Council	24,651	23,937	714
Hospital Authority (HCHA)	(28,354)	(28,354)	0
Housing Finance Authority	23,117	23,107	10
TBARTA	43	43	0
All Other	14,030	14,030	0
 Direct Bill	 704,770	 573,736	 131,034
 Total	 <u>9,844,075</u>	 <u>9,097,575</u>	 <u>746,500</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	102	15	117	
00004-110600 Mgmt & Budget		126	126	
C0003 Clerk - Board Svcs		205	205	
Total Allocated Additions:	114	346	460	460
Total To Be Allocated:	114	346		460

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	20,338,010	0	20,338,010
Transfers/Drawdowns-C			
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	114	0	114
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	114	0	114
Allocation Step 2			
Inbound - All Others	346	0	346
2nd Allocation	346	0	346
Total For 00004-101701 Clerk of Court - CCC			
Schedule .3 Total	460	0	460

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	108		108	331	439
C0004 Clerk of Courts	5	4.672897	6		6	15	21
Schedule .4 Total for Clerk of Court - CCC	107	100.000000	114		114	346	460

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	439	439
C0004 Clerk of Courts	21	21
Direct Bill	0	0
Total	460	460

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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:				
548001 Public Awareness Programs	-26,597			
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	0			
Total Deductions:	<u>-26,597</u>			-26,597
Inbound Costs:				
Building Depreciation	8,606		8,606	
Equipment Depreciation	4,797		4,797	
00004-165000 Non-Dept Allot	148,376	1,409	149,785	
00004-100201 Legal Counsel & Admin	374,008	72,858	446,866	
00004-110600 Mgmt & Budget		4,877	4,877	
00004-110650 Procurement Svcs		6,509	6,509	
00004-110800 Info & Innov		35,637	35,637	
00004-120100 Human Resources		12,696	12,696	
00004-120900 Facilities Management		124,957	124,957	
00004-133100 Ent Sol & QA		13,947	13,947	
C0003 Clerk - Board Svcs		35,205	35,205	
Total Allocated Additions:	<u>535,787</u>	<u>308,095</u>	843,882	843,882
Total To Be Allocated:	<u>3,337,428</u>	<u>308,095</u>		<u>3,645,523</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	0
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
Departmental Total			
Expenditures Per Financial Statement	2,828,238		
Deductions			
*Total Disallowed Costs	(26,597)	0	0
Functional Cost	2,801,641	0	2,801,641
Allocation Step 1			
Inbound - All Others	535,787	0	535,787
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	3,337,428	0	3,337,428
Allocation Step 2			
Inbound - All Others	308,095	0	308,095
2nd Allocation	308,095	0	308,095
Total For 00004-110002 Exec Mgmt/Adm			
Schedule .3 Total	3,645,523	0	3,645,523

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	15,367		15,367	1,411	16,778
00004-110650 Procurement Svcs	30.500	0.586370	19,568		19,568	1,800	21,368
00004-110700 Economic Development	24.250	0.466213	15,560		15,560	1,427	16,987
00004-110800 Info & Innov	129.000	2.480059	82,769		82,769	7,641	90,410
00004-120010 Communications	41.500	0.797848	26,627		26,627	2,457	29,084
00004-120030 Customer Service & Supp	4.000	0.076901	2,567		2,567	230	2,797
00004-120100 Human Resources	52.800	1.015094	33,877		33,877	3,125	37,002
00004-120800 Public Works	31.000	0.595983	19,889		19,889	1,829	21,718
00004-120900 Facilities Management	173.480	3.335198	111,310		111,310	10,271	121,581
00004-130020 Pet Resources	96.500	1.855238	61,917		61,917	5,714	67,631
00004-130100 Extension Services	19.000	0.365280	12,191		12,191	1,119	13,310
00004-130150 Sunshine Line Dept. SL	40.000	0.769010	25,665		25,665	2,371	28,036
00004-130210 CS Children's Services	65.610	1.261369	42,099		42,099	3,885	45,984
00004-130300 Consumer and Veteran	40.280	0.774393	25,845		25,845	2,384	28,229
00004-130500 Aging Services	118.980	2.287421	76,341		76,341	7,050	83,391
00004-131100 HC - Health Care Services	2.000	0.038451	1,283		1,283	113	1,396
00004-131400 SS Social Services Div	54.230	1.042586	34,798		34,798	3,212	38,010
00004-131500 HM Homeless Services	8.000	0.153802	5,132		5,132	469	5,601
00004-131600 FR Fire Rescue	11.200	0.215323	7,186		7,186	655	7,841
00004-132200 Medical Examiner	35.480	0.682112	22,765		22,765	2,093	24,858
00004-132250 Parks & Recreation -PR	7.000	0.134577	4,491		4,491	411	4,902
00004-132252 Conservation & Environ	149.040	2.865333	95,626		95,626	8,827	104,453
00004-13300X Opns & Leg Affairs	17.000	0.326829	10,909		10,909	1,000	11,909
00004-133100 Ent Sol & QA	32.000	0.615208	20,533		20,533	1,888	22,421
00051-110501 Affordable Housing	4.000	0.076901	2,567		2,567	230	2,797
00051-120030 Customer Service & Supp	18.000	0.346055	11,549		11,549	1,059	12,608
00051-120151 Code Enforcement	44.500	0.855524	28,553		28,553	2,634	31,187
00051-120200 Development Services	64.000	1.230417	41,065		41,065	3,788	44,853
00051-120800 Public Works	124.000	2.383932	79,561		79,561	7,343	86,904
00051-120900 Facilities Management	4.000	0.076901	2,567		2,567	230	2,797
00051-130300 Consumer and Veteran Servic	5.000	0.096126	3,208		3,208	292	3,500
00051-131600 FR Fire Rescue	1,068.500	20.542188	685,600		685,600	63,766	749,366
00051-132250 Parks & Recreation -PR	192.450	3.699901	123,481		123,481	11,391	134,872
00051-132252 Conservation & Environ	12.700	0.244161	8,148		8,148	744	8,892
10107-130300 Consumer and Veteran Servic	1.000	0.019225	642		642	54	696
10110-110600 MB Management & Budget	0.500	0.009613	320		320	27	347
10122-110600 MB Management & Budget	1.900	0.036528	1,219		1,219	108	1,327
10129-110800 Info & Tech Svcs	2.000	0.038451	1,283		1,283	113	1,396
10129-131100 HC - Health Care Services	72.710	1.397869	46,653		46,653	4,306	50,959
10134-120800 Public Works	7.000	0.134577	4,491		4,491	411	4,902
10134-130000 911 Agency	2.000	0.038451	1,283		1,283	113	1,396
10134-131600 FR Fire Rescue	7.000	0.134577	4,491		4,491	411	4,902
10147-130300 Consumer and Veteran Servic	2.000	0.038451	1,283		1,283	113	1,396
10210-120200 Development Services	2.000	0.038451	1,283		1,283	113	1,396
10214-110800 Information & Innovation	2.000	0.038451	1,283		1,283	113	1,396
10214-120200 Development Services	136.000	2.614635	87,261		87,261	8,056	95,317
10216-130100 Extension Services	0.860	0.016534	551		551	48	599

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	642		642	54	696
10217-132252 Conservation & Environ	4.400	0.084591	2,823		2,823	257	3,080
10219-120800 Public Works	1.000	0.019225	642		642	54	696
10300-120030 Customer Service & Supp	6.000	0.115352	3,850		3,850	351	4,201
10300-120200 Development Services	14.000	0.269154	8,983		8,983	825	9,808
10300-120800 Public Works	387.710	7.453826	248,766		248,766	22,967	271,733
10300-120900 Facilities Management	11.000	0.211478	7,057		7,057	646	7,703
10302-120800 Public Works	1.000	0.019225	642		642	54	696
10400-132000 Library Services	363.230	6.983191	233,058		233,058	21,518	254,576
10784-110600 MB Management & Budget	0.650	0.012496	417		417	37	454
10803-110700 Economic Development	2.500	0.048063	1,604		1,604	142	1,746
10900-132000 Library Services	3.670	0.070557	2,354		2,354	213	2,567
12178-130210 CS Children's Services	0.900	0.017303	577		577	50	627
12362-120900 Facilities Management	7.200	0.138422	4,620		4,620	422	5,042
12362-130210 CS Children's Services	0.500	0.009613	320		320	27	347
12362-131000 HS - Head Start	216.660	4.165345	139,015		139,015	12,828	151,843
12363-131000 HS - Head Start	1.950	0.037489	1,252		1,252	111	1,363
12364-120900 Facilities Management	0.800	0.015380	513		513	44	557
12364-131000 HS - Head Start	43.390	0.834184	27,841		27,841	2,569	30,410
12368-110501 Affordable Housing	1.000	0.019225	642		642	54	696
12369-110501 Affordable Housing	3.000	0.057676	1,926		1,926	172	2,098
12370-110501 Affordable Housing	12.860	0.247237	8,251		8,251	757	9,008
12371-110501 Affordable Housing	0.140	0.002692	89		89	6	95
12373-110700 Economic Development	0.810	0.015572	519		519	45	564
12374-110700 Economic Development	2.440	0.046910	1,566		1,566	141	1,707
12473-130500 Aging Services	0.170	0.003268	109		109	7	116
12484-130500 Aging Services	3.710	0.071326	2,379		2,379	215	2,594
12485-130500 Aging Services	3.710	0.071326	2,379		2,379	215	2,594
12486-130500 Aging Services	3.710	0.071326	2,379		2,379	215	2,594
12488-130500 Aging Services	3.710	0.071326	2,379		2,379	215	2,594
12489-130500 Aging Services	3.710	0.071326	2,379		2,379	215	2,594
12490-130500 Aging Services	3.710	0.071326	2,379		2,379	215	2,594
12492-131400 SS Social Services Div	9.110	0.175142	5,845		5,845	533	6,378
12493-131400 SS Social Services Div	0.160	0.003076	102		102	6	108
12494-131400 SS Social Services Div	9.500	0.182640	6,097		6,097	558	6,655
12495-131100 HC - Health Care Services	1.790	0.034413	1,148		1,148	103	1,251
12499-131100 HC - Health Care Services	2.500	0.048063	1,604		1,604	142	1,746
12696-131600 FR Fire Rescue	2.240	0.043065	1,439		1,439	127	1,566
12697-131600 FR Fire Rescue	0.730	0.014034	468		468	43	511
12698-131600 FR Fire Rescue	0.990	0.019033	634		634	54	688
12699-131600 FR Fire Rescue	0.340	0.006537	218		218	16	234
12705-130210 CS Children's Services	4.000	0.076901	2,567		2,567	230	2,797
12707-130100 Extension Services	1.800	0.034605	1,155		1,155	103	1,258
12708-130150 Sunshine Line Dept. SL	25.500	0.490244	16,361		16,361	1,503	17,864
12709-130150 Sunshine Line Dept. SL	8.500	0.163415	5,452		5,452	501	5,953
12789-130210 CS Children's Services	12.000	0.230703	7,699		7,699	704	8,403
12790-130210 CS Children's Services	4.000	0.076901	2,567		2,567	230	2,797
12791-130210 CS Children's Services	15.350	0.295108	9,848		9,848	906	10,754
12792-130210 CS Children's Services	5.120	0.098433	3,285		3,285	301	3,586
12793-130210 CS Children's Services	18.190	0.349707	11,671		11,671	1,072	12,743

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	642		642	54	696
40003-110800 Information & Innovation	3.100	0.059598	1,989		1,989	180	2,169
40003-120500 Public Utilities	10.100	0.194175	6,480		6,480	592	7,072
40003-120800 Public Works	126.030	2.422960	80,865		80,865	7,461	88,326
40003-120900 Facilities Management	3.000	0.057676	1,926		1,926	172	2,098
40010-120500 Public Utilities	5.600	0.107661	3,593		3,593	328	3,921
40010-120800 Public Works	6.000	0.115352	3,850		3,850	351	4,201
40100-110650 PH Procurement Services	4.500	0.086514	2,886		2,886	264	3,150
40100-110800 Information & Innovation	8.900	0.171105	5,711		5,711	525	6,236
40100-120010 Communications & Digital	1.000	0.019225	642		642	54	696
40100-120200 Development Services	3.000	0.057676	1,926		1,926	172	2,098
40100-120500 Public Utilities	731.300	14.059433	469,223		469,223	43,309	512,532
40100-120800 Public Works	4.630	0.089013	2,971		2,971	273	3,244
40100-120900 Facilities Management	2.000	0.038451	1,283		1,283	113	1,396
50003-131900 Fleet Services	60.000	1.153516	38,498		38,498	3,554	42,052
50100-110600 MB Management & Budget	5.000	0.096126	3,208		3,208	292	3,500
50100-120100 Human Resources	7.000	0.134577	4,491		4,491	411	4,902
50104-120100 Human Resources	6.350	0.122080	4,075		4,075	372	4,447
Schedule .4 Total for CA Executive Mgmt/Adm	5,201.490	100.000000	3,337,428		3,337,428	308,095	3,645,523

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
OMB 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	16,778	16,778
00004-110650 Procurement Svcs	21,368	21,368
00004-110700 Economic Development	16,987	16,987
00004-110800 Info & Innov	90,410	90,410
00004-120010 Communications	29,084	29,084
00004-120030 Customer Service & Supp	2,797	2,797
00004-120100 Human Resources	37,002	37,002
00004-120800 Public Works	21,718	21,718
00004-120900 Facilities Management	121,581	121,581
00004-130020 Pet Resources	67,631	67,631
00004-130100 Extension Services	13,310	13,310
00004-130150 Sunshine Line Dept. SL	28,036	28,036
00004-130210 CS Children's Services	45,984	45,984
00004-130300 Consumer and Veteran	28,229	28,229
00004-130500 Aging Services	83,391	83,391
00004-131100 HC - Health Care Services	1,396	1,396
00004-131400 SS Social Services Div	38,010	38,010
00004-131500 HM Homeless Services	5,601	5,601
00004-131600 FR Fire Rescue	7,841	7,841
00004-132200 Medical Examiner	24,858	24,858
00004-132250 Parks & Recreation -PR	4,902	4,902
00004-132252 Conservation & Environ	104,453	104,453
00004-13300X Opns & Leg Affairs	11,909	11,909
00004-133100 Ent Sol & QA	22,421	22,421
00051-110501 Affordable Housing	2,797	2,797
00051-120030 Customer Service & Supp	12,608	12,608
00051-120151 Code Enforcement	31,187	31,187
00051-120200 Development Services	44,853	44,853
00051-120800 Public Works	86,904	86,904
00051-120900 Facilities Management	2,797	2,797
00051-130300 Consumer and Veteran Servic	3,500	3,500
00051-131600 FR Fire Rescue	749,366	749,366
00051-132250 Parks & Recreation -PR	134,872	134,872
00051-132252 Conservation & Environ	8,892	8,892
10107-130300 Consumer and Veteran Servic	696	696
10110-110600 MB Management & Budget	347	347
10122-110600 MB Management & Budget	1,327	1,327
10129-110800 Info & Tech Svcs	1,396	1,396
10129-131100 HC - Health Care Services	50,959	50,959
10134-120800 Public Works	4,902	4,902
10134-130000 911 Agency	1,396	1,396
10134-131600 FR Fire Rescue	4,902	4,902
10147-130300 Consumer and Veteran Servic	1,396	1,396
10210-120200 Development Services	1,396	1,396
10214-110800 Information & Innovation	1,396	1,396
10214-120200 Development Services	95,317	95,317
10216-130100 Extension Services	599	599
10217-120200 Development Services	696	696
10217-132252 Conservation & Environ	3,080	3,080
10219-120800 Public Works	696	696
10300-120030 Customer Service & Supp	4,201	4,201

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	9,808	9,808
10300-120800 Public Works	271,733	271,733
10300-120900 Facilities Management	7,703	7,703
10302-120800 Public Works	696	696
10400-132000 Library Services	254,576	254,576
10784-110600 MB Management & Budget	454	454
10803-110700 Economic Development	1,746	1,746
10900-132000 Library Services	2,567	2,567
12178-130210 CS Children's Services	627	627
12362-120900 Facilities Management	5,042	5,042
12362-130210 CS Children's Services	347	347
12362-131000 HS - Head Start	151,843	151,843
12363-131000 HS - Head Start	1,363	1,363
12364-120900 Facilities Management	557	557
12364-131000 HS - Head Start	30,410	30,410
12368-110501 Affordable Housing	696	696
12369-110501 Affordable Housing	2,098	2,098
12370-110501 Affordable Housing	9,008	9,008
12371-110501 Affordable Housing	95	95
12373-110700 Economic Development	564	564
12374-110700 Economic Development	1,707	1,707
12473-130500 Aging Services	116	116
12484-130500 Aging Services	2,594	2,594
12485-130500 Aging Services	2,594	2,594
12486-130500 Aging Services	2,594	2,594
12488-130500 Aging Services	2,594	2,594
12489-130500 Aging Services	2,594	2,594
12490-130500 Aging Services	2,594	2,594
12492-131400 SS Social Services Div	6,378	6,378
12493-131400 SS Social Services Div	108	108
12494-131400 SS Social Services Div	6,655	6,655
12495-131100 HC - Health Care Services	1,251	1,251
12499-131100 HC - Health Care Services	1,746	1,746
12696-131600 FR Fire Rescue	1,566	1,566
12697-131600 FR Fire Rescue	511	511
12698-131600 FR Fire Rescue	688	688
12699-131600 FR Fire Rescue	234	234
12705-130210 CS Children's Services	2,797	2,797
12707-130100 Extension Services	1,258	1,258
12708-130150 Sunshine Line Dept. SL	17,864	17,864
12709-130150 Sunshine Line Dept. SL	5,953	5,953
12789-130210 CS Children's Services	8,403	8,403
12790-130210 CS Children's Services	2,797	2,797
12791-130210 CS Children's Services	10,754	10,754
12792-130210 CS Children's Services	3,586	3,586
12793-130210 CS Children's Services	12,743	12,743
40003-110650 PH Procurement Services	696	696
40003-110800 Information & Innovation	2,169	2,169
40003-120500 Public Utilities	7,072	7,072
40003-120800 Public Works	88,326	88,326
40003-120900 Facilities Management	2,098	2,098
40010-120500 Public Utilities	3,921	3,921

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	4,201	4,201
40100-110650 PH Procurement Services	3,150	3,150
40100-110800 Information & Innovation	6,236	6,236
40100-120010 Communications & Digital	696	696
40100-120200 Development Services	2,098	2,098
40100-120500 Public Utilities	512,532	512,532
40100-120800 Public Works	3,244	3,244
40100-120900 Facilities Management	1,396	1,396
50003-131900 Fleet Services	42,052	42,052
50100-110600 MB Management & Budget	3,500	3,500
50100-120100 Human Resources	4,902	4,902
50104-120100 Human Resources	4,447	4,447
 Direct Bill	 0	 0
 Total	 <u>3,645,523</u>	 <u>3,645,523</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
Deductions:				
548001 Public Awareness Programs	0			
Total Deductions:	0			0
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	940	100,733	
00004-100101 Internal Auditor	13,350	2,295	15,645	
00004-100201 Legal Counsel & Admin	41,081	7,998	49,079	
00004-110002 Exec Mgmt/Adm	15,367	1,411	16,778	
00004-110600 Mgmt & Budget		9,380	9,380	
00004-110650 Procurement Svcs		10,170	10,170	
00004-110800 Info & Innov		61,334	61,334	
00004-120100 Human Resources		21,898	21,898	
00004-120900 Facilities Management		301,492	301,492	
00004-133100 Ent Sol & QA		25,710	25,710	
C0003 Clerk - Board Svcs		99,462	99,462	
Total Allocated Additions:	191,227	542,090	733,317	733,317
Total To Be Allocated:	2,813,145	542,090		3,355,235

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
Departmental Total					
Expenditures Per Financial Statement	2,622,406				
Deductions					
*Total Disallowed Costs	0	0	0	0	0
Cost Adjustments					
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
Functional Cost	2,621,918	0	2,422,288	98,961	100,669
Allocation Step 1					
Inbound - All Others	191,227	0	176,589	7,243	7,395
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(108,064)	0	0	0	(108,064)
1st Allocation	2,705,081	0	2,598,877	106,204	0
Allocation Step 2					
Inbound - All Others	542,090	0	500,710	20,468	20,912
Unallocated Costs	(20,912)	0	0	0	(20,912)
2nd Allocation	521,178	0	500,710	20,468	0
Total For 00004-110600 Mgmt & Budget					
Schedule .3 Total	3,226,259	0	3,099,587	126,672	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	13,505		13,505		13,505
00004-100002 Commissioners	37	0.178039	4,627		4,627	895	5,522
00004-100101 Internal Auditor	33	0.158791	4,127		4,127		4,127
00004-100201 Legal Counsel & Admin	44	0.211722	5,501		5,501		5,501
00004-100203 Public Records	15	0.072178	1,875		1,875	360	2,235
00004-100302 JB Court Administration	31	0.149168	3,875		3,875	751	4,626
00004-100304 JB Communications	4	0.019247	499		499	92	591
00004-100306 JB Pro Se/Self Help Forms	1	0.004812	126		126	22	148
00004-100308 JB Facilities and Security	40	0.192474	5,000		5,000	971	5,971
00004-101002 Property Appraiser	1	0.004812	126		126	22	148
00004-101101 Supervisor of Elections	1	0.004812	126		126	22	148
00004-101201 Tax Collector	1	0.004812	126		126	22	148
00004-101301 Law Enforcement	3	0.014436	375		375	70	445
00004-101306 Law Enforcement	3	0.014436	375		375	70	445
00004-101308 Law Enforcement	3	0.014436	375		375	70	445
00004-101501 State Attorney Part I	2	0.009624	250		250	47	297
00004-101551 State Attorney Part II (Vic	27	0.129920	3,375		3,375	655	4,030
00004-101601 Public Defender	15	0.072178	1,875		1,875	360	2,235
00004-101701 Clerk of Court - CCC	1	0.004812	126		126		126
00004-102021 Value Adjustment Board	1	0.004812	126		126	22	148
00004-102050 Environmental Protection	296	1.424309	37,015		37,015	7,231	44,246
00004-102551 Soil & Water BOCC-Fund	37	0.178039	4,627		4,627	895	5,522
00004-110002 Exec Mgmt/Adm	39	0.187662	4,877		4,877		4,877
00004-110600 Mgmt & Budget	75	0.360889	9,380		9,380		9,380
00004-110650 Procurement Svcs	40	0.192474	5,000		5,000	971	5,971
00004-110700 Economic Development	110	0.529304	13,754		13,754	2,686	16,440
00004-110800 Info & Innov	394	1.895871	49,270		49,270	9,629	58,899
00004-120001 Office of Community Affairs	62	0.298335	7,755		7,755	1,508	9,263
00004-120010 Communications	71	0.341642	8,878		8,878	1,729	10,607
00004-120030 Customer Service & Supp	46	0.221345	5,750		5,750	1,114	6,864
00004-120100 Human Resources	123	0.591858	15,381		15,381	3,001	18,382
00004-120151 Code Enforcement	1	0.004812	126		126	22	148
00004-120800 Public Works	243	1.169281	30,386		30,386	5,941	36,327
00004-120900 Facilities Management	391	1.881436	48,895		48,895	9,552	58,447
00004-130020 Pet Resources	303	1.457992	37,892		37,892	7,406	45,298
00004-130100 Extension Services	98	0.471562	12,255		12,255	2,389	14,644
00004-130150 Sunshine Line Dept. SL	79	0.380137	9,879		9,879	1,925	11,804
00004-130210 CS Children's Services	244	1.174093	30,512		30,512	5,961	36,473
00004-130300 Consumer and Veteran	187	0.899817	23,384		23,384	4,565	27,949
00004-130500 Aging Services	687	3.305745	85,914		85,914	16,792	102,706
00004-131100 HC - Health Care Services	17	0.081802	2,125		2,125	411	2,536
00004-131400 SS Social Services Div	257	1.236647	32,139		32,139	6,281	38,420
00004-131500 HM Homeless Services	126	0.606294	15,758		15,758	3,077	18,835
00004-131600 FR Fire Rescue	111	0.534116	13,881		13,881	2,710	16,591
00004-132000 Library Services	1	0.004812	126		126	22	148
00004-132200 Medical Examiner	159	0.765085	19,883		19,883	3,884	23,767
00004-132250 Parks & Recreation -PR	69	0.332018	8,628		8,628	1,677	10,305
00004-132252 Conservation & Environ	816	3.926475	102,045		102,045	19,947	121,992
00004-13300X Opns & Leg Affairs	120	0.577423	15,006		15,006	2,932	17,938
00004-133100 Ent Sol & QA	39	0.187662	4,877		4,877	945	5,822

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,252		2,252	433	2,685
00004-166000 Non-Profit Organizations	55	0.264652	6,879		6,879	1,337	8,216
00004-167001 Guardian Ad-Litem	26	0.125108	3,250		3,250	628	3,878
00005-110700 Economic Development	7	0.033683	875		875	165	1,040
00005-165000 Non-Departmental Allot	2	0.009624	250		250	47	297
00006-166000 Non-Profit Organizations	6	0.028871	750		750	140	890
00051-101002 Property Appraiser	1	0.004812	126		126	22	148
00051-101201 Tax Collector	1	0.004812	126		126	22	148
00051-101301 Law Enforcement	3	0.014436	375		375	70	445
00051-110501 Affordable Housing	46	0.221345	5,750		5,750	1,114	6,864
00051-110700 Economic Development	2	0.009624	250		250	47	297
00051-120030 Customer Service & Supp	45	0.216534	5,626		5,626	1,090	6,716
00051-120151 Code Enforcement	122	0.587046	15,256		15,256	2,977	18,233
00051-120200 Development Services	438	2.107593	54,771		54,771	10,703	65,474
00051-120800 Public Works	478	2.300067	59,774		59,774	11,683	71,457
00051-120900 Facilities Management	41	0.197286	5,126		5,126	993	6,119
00051-130300 Consumer and Veteran Servic	77	0.370513	9,629		9,629	1,874	11,503
00051-131400 SS Social Services Div	2	0.009624	250		250	47	297
00051-131600 FR Fire Rescue	912	4.388413	114,048		114,048	22,294	136,342
00051-132250 Parks & Recreation -PR	1,240	5.966702	155,067		155,067	30,308	185,375
00051-132252 Conservation & Environ	115	0.553363	14,381		14,381	2,808	17,189
00051-165000 Non-Departmental Allot	33	0.158791	4,127		4,127	797	4,924
00052-110700 Economic Development	2	0.009624	250		250	47	297
00101-101100 Supervisor of Elections	135	0.649601	16,880		16,880	3,294	20,174
10100-132000 Library Services	1	0.004812	126		126	22	148
10100-132500 Capital Improve Prog	4	0.019247	499		499	92	591
10101-132500 Capital Improve Prog	4	0.019247	499		499	92	591
10102-160500 Government Agencies	1	0.004812	126		126	22	148
10103-160500 Government Agencies	2	0.009624	250		250	47	297
10105-101301 Law Enforcement	1	0.004812	126		126	22	148
10107-101301 Law Enforcement	1	0.004812	126		126	22	148
10107-130300 Consumer and Veteran Servic	18	0.086613	2,252		2,252	433	2,685
10107-160500 Government Agencies	2	0.009624	250		250	47	297
10109-101301 Law Enforcement	2	0.009624	250		250	47	297
10110-110600 MB Management & Budget	13	0.062554	1,626		1,626	312	1,938
10112-101301 Law Enforcement	1	0.004812	126		126	22	148
10116-100313 JB Drug Crt FS796.07 (6)	1	0.004812	126		126	22	148
10117-100305 JB Court Technology	1	0.004812	126		126	22	148
10117-100311 JB Children's Justice Ctr	25	0.120296	3,126		3,126	606	3,732
10117-100313 JB Drug Crt FS796.07 (6)	24	0.115485	3,000		3,000	583	3,583
10117-100314 JB Elder Justice Center	16	0.076990	1,999		1,999	385	2,384
10117-100315 JB Community Mediation	31	0.149168	3,875		3,875	751	4,626
10117-100316 JB Domestic Violence	3	0.014436	375		375	70	445
10118-131400 SS Social Services Div	1	0.004812	126		126	22	148
10119-100310 JB Juvenile Diversion/Teen	24	0.115485	3,000		3,000	583	3,583
10119-101306 Law Enforcement	2	0.009624	250		250	47	297
10120-100305 JB Court Technology	39	0.187662	4,877		4,877	945	5,822
10120-101501 State Attorney Part I	1	0.004812	126		126	22	148
10120-101502 State Attorney Office Techn	7	0.033683	875		875	165	1,040

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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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
10120-101602 Public Defender	15	0.072178	1,875		1,875	360	2,235
10122-110600 MB Management & Budget	44	0.211722	5,501		5,501	1,062	6,563
10124-160500 Government Agencies	1	0.004812	126		126	22	148
10124-165000 Non-Departmental Allot	1	0.004812	126		126	22	148
10127-102050 Environmental Protection	39	0.187662	4,877		4,877	945	5,822
10129-110800 Info & Tech Svcs	13	0.062554	1,626		1,626	312	1,938
10129-131100 HC - Health Care Services	205	0.986431	25,635		25,635	5,008	30,643
10129-165000 Non-Departmental Allot	1	0.004812	126		126	22	148
10131-102050 Environmental Protection	11	0.052930	1,375		1,375	262	1,637
10134-120800 Public Works	25	0.120296	3,126		3,126	606	3,732
10134-130000 911 Agency	69	0.332018	8,628		8,628	1,677	10,305
10134-131600 FR Fire Rescue	19	0.091425	2,375		2,375	457	2,832
10135-132500 Capital Improve Prog	6	0.028871	750		750	140	890
10137-130210 CS Children's Services	3	0.014436	375		375	70	445
10138-130020 Pet Resources	1	0.004812	126		126	22	148
10139-130020 Pet Resources	1	0.004812	126		126	22	148
10140-110800 Information & Innovation	29	0.139544	3,626		3,626	703	4,329
10140-133100 Enterprise Solutions & Qual	2	0.009624	250		250	47	297
10144-165000 Non-Departmental Allot	1	0.004812	126		126	22	148
10145-110600 MB Management & Budget	1	0.004812	126		126	22	148
10147-130300 Consumer and Veteran Servic	32	0.153979	4,001		4,001	773	4,774
10149-130300 Consumer and Veteran Servic	7	0.033683	875		875	165	1,040
10201-132500 Capital Improve Prog	3	0.014436	375		375	70	445
10202-132500 Capital Improve Prog	2	0.009624	250		250	47	297
10203-132500 Capital Improve Prog	4	0.019247	499		499	92	591
10204-132500 Capital Improve Prog	2	0.009624	250		250	47	297
10205-132500 Capital Improve Prog	4	0.019247	499		499	92	591
10207-132500 Capital Improve Prog	1	0.004812	126		126	22	148
10210-120200 Development Services	20	0.096237	2,501		2,501	484	2,985
10212-120030 Customer Service & Supp	1	0.004812	126		126	22	148
10212-132250 Parks & Recreation -PR	1	0.004812	126		126	22	148
10214-110800 Information & Innovation	17	0.081802	2,125		2,125	411	2,536
10214-120200 Development Services	317	1.525358	39,642		39,642	7,743	47,385
10214-120800 Public Works	5	0.024059	625		625	117	742
10215-120200 Development Services	11	0.052930	1,375		1,375	262	1,637
10216-120500 Public Utilities	1	0.004812	126		126	22	148
10216-130100 Extension Services	11	0.052930	1,375		1,375	262	1,637
10217-102050 Environmental Protection	22	0.105861	2,752		2,752	533	3,285
10217-120200 Development Services	28	0.134732	3,502		3,502	679	4,181
10217-132252 Conservation & Environ	64	0.307959	8,005		8,005	1,555	9,560
10217-165000 Non-Departmental Allot	1	0.004812	126		126	22	148
10218-101201 Tax Collector	1	0.004812	126		126	22	148
10218-132500 Capital Improve Prog	12	0.057742	1,500		1,500	287	1,787
10219-120800 Public Works	45	0.216534	5,626		5,626	1,090	6,716
10300-120030 Customer Service & Supp	19	0.091425	2,375		2,375	457	2,832
10300-120200 Development Services	100	0.481186	12,505		12,505	2,439	14,944
10300-120500 Public Utilities	16	0.076990	1,999		1,999	385	2,384
10300-120800 Public Works	639	3.074776	79,908		79,908	15,620	95,528

HILLSBOROUGH COUNTY, FLORIDA
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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	3,751		3,751	724	4,475
10300-160500 Government Agencies	1	0.004812	126		126	22	148
10300-165000 Non-Departmental Allot	2	0.009624	250		250	47	297
10301-132500 Capital Improve Prog	6	0.028871	750		750	140	890
10302-101201 Tax Collector	1	0.004812	126		126	22	148
10302-120800 Public Works	21	0.101049	2,626		2,626	506	3,132
10306-132500 Capital Improve Prog	1	0.004812	126		126	22	148
10307-132500 Capital Improve Prog	3	0.014436	375		375	70	445
10308-132500 Capital Improve Prog	1	0.004812	126		126	22	148
10310-132500 Capital Improve Prog	3	0.014436	375		375	70	445
10311-132500 Capital Improve Prog	1	0.004812	126		126	22	148
10313-132500 Capital Improve Prog	2	0.009624	250		250	47	297
10314-132500 Capital Improve Prog	3	0.014436	375		375	70	445
10315-132500 Capital Improve Prog	2	0.009624	250		250	47	297
10317-132500 Capital Improve Prog	11	0.052930	1,375		1,375	262	1,637
10319-160500 Government Agencies	3	0.014436	375		375	70	445
10320-132500 Capital Improve Prog	7	0.033683	875		875	165	1,040
10321-110700 Economic Development	1	0.004812	126		126	22	148
10321-132500 Capital Improve Prog	29	0.139544	3,626		3,626	703	4,329
10324-132500 Capital Improve Prog	1	0.004812	126		126	22	148
10327-132500 Capital Improve Prog	3	0.014436	375		375	70	445
10330-132500 Capital Improve Prog	1	0.004812	126		126	22	148
10331-132500 Capital Improve Prog	1	0.004812	126		126	22	148
10332-132500 Capital Improve Prog	1	0.004812	126		126	22	148
10337-132500 Capital Improve Prog	2	0.009624	250		250	47	297
10351-132500 Capital Improve Prog	1	0.004812	126		126	22	148
10352-132500 Capital Improve Prog	2	0.009624	250		250	47	297
10360-132500 Capital Improve Prog	14	0.067366	1,750		1,750	337	2,087
10400-101002 Property Appraiser	1	0.004812	126		126	22	148
10400-101201 Tax Collector	1	0.004812	126		126	22	148
10400-132000 Library Services	683	3.286498	85,413		85,413	16,693	102,106
10401-132500 Capital Improve Prog	16	0.076990	1,999		1,999	385	2,384
10402-132500 Capital Improve Prog	1	0.004812	126		126	22	148
10405-132500 Capital Improve Prog	2	0.009624	250		250	47	297
10419-132000 Library Services	1	0.004812	126		126	22	148
10420-132000 Library Services	10	0.048119	1,251		1,251	237	1,488
10500-132500 Capital Improve Prog	5	0.024059	625		625	117	742
10501-132500 Capital Improve Prog	9	0.043307	1,125		1,125	216	1,341
10502-132500 Capital Improve Prog	31	0.149168	3,875		3,875	751	4,626
10503-132500 Capital Improve Prog	6	0.028871	750		750	140	890
10506-160000 Debt Service	3	0.014436	375		375	70	445
10600-801200 Civil Service Board	46	0.221345	5,750		5,750	1,114	6,864
10702-165000 Non-Departmental Allot	8	0.038495	1,000		1,000	193	1,193
10708-165000 Non-Departmental Allot	17	0.081802	2,125		2,125	411	2,536
10743-110501 Affordable Housing	1	0.004812	126		126	22	148
10746-110501 Affordable Housing	2	0.009624	250		250	47	297
10748-110501 Affordable Housing	1	0.004812	126		126	22	148
10770-110501 Affordable Housing	4	0.019247	499		499	92	591
10771-110501 Affordable Housing	5	0.024059	625		625	117	742
10772-110501 Affordable Housing	4	0.019247	499		499	92	591
10773-110501 Affordable Housing	5	0.024059	625		625	117	742
10775-110501 Affordable Housing	2	0.009624	250		250	47	297

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
10777-110501 Affordable Housing	3	0.014436	375		375	70	445
10784-110600 MB Management & Budget	34	0.163603	4,251		4,251	823	5,074
10785-110600 MB Management & Budget	4	0.019247	499		499	92	591
10786-110600 MB Management & Budget	1	0.004812	126		126	22	148
10801-160500 Government Agencies	5	0.024059	625		625	117	742
10802-160500 Government Agencies	1	0.004812	126		126	22	148
10803-101201 Tax Collector	1	0.004812	126		126	22	148
10803-110700 Economic Development	24	0.115485	3,000		3,000	583	3,583
10803-160500 Government Agencies	4	0.019247	499		499	92	591
10803-166000 Non-Profit Organizations	6	0.028871	750		750	140	890
10804-101201 Tax Collector	1	0.004812	126		126	22	148
10805-101201 Tax Collector	1	0.004812	126		126	22	148
10811-101201 Tax Collector	1	0.004812	126		126	22	148
10900-132000 Library Services	16	0.076990	1,999		1,999	385	2,384
10902-102301 Planning Commission	59	0.283900	7,379		7,379	1,431	8,810
11016-801111 Supervisor of Elections	1	0.004812	126		126	22	148
11101-801111 Supervisor of Elections	1	0.004812	126		126	22	148
11102-801111 Supervisor of Elections	3	0.014436	375		375	70	445
11216-130500 Aging Services	1	0.004812	126		126	22	148
11224-131400 SS Social Services Div	1	0.004812	126		126	22	148
11225-131100 HC - Health Care Services	16	0.076990	1,999		1,999	385	2,384
11304-131400 SS Social Services Div	23	0.110673	2,877		2,877	554	3,431
12178-130210 CS Children's Services	49	0.235781	6,127		6,127	1,188	7,315
12233-131000 HS - Head Start	7	0.033683	875		875	165	1,040
12235-131000 HS - Head Start	2	0.009624	250		250	47	297
12284-102050 Environmental Protection	1	0.004812	126		126	22	148
12359-120900 Facilities Management	2	0.009624	250		250	47	297
12359-131000 HS - Head Start	66	0.317583	8,253		8,253	1,606	9,859
12360-131000 HS - Head Start	2	0.009624	250		250	47	297
12361-131000 HS - Head Start	34	0.163603	4,251		4,251	823	5,074
12362-120900 Facilities Management	19	0.091425	2,375		2,375	457	2,832
12362-131000 HS - Head Start	412	1.982485	51,521		51,521	10,069	61,590
12363-131000 HS - Head Start	21	0.101049	2,626		2,626	506	3,132
12364-120900 Facilities Management	18	0.086613	2,252		2,252	433	2,685
12364-131000 HS - Head Start	343	1.650467	42,893		42,893	8,380	51,273
12365-110501 Affordable Housing	5	0.024059	625		625	117	742
12366-110501 Affordable Housing	14	0.067366	1,750		1,750	337	2,087
12367-110501 Affordable Housing	3	0.014436	375		375	70	445
12368-110501 Affordable Housing	20	0.096237	2,501		2,501	484	2,985
12369-110501 Affordable Housing	28	0.134732	3,502		3,502	679	4,181
12370-110501 Affordable Housing	43	0.206910	5,377		5,377	1,039	6,416
12371-110501 Affordable Housing	18	0.086613	2,252		2,252	433	2,685
12372-110501 Affordable Housing	25	0.120296	3,126		3,126	606	3,732
12373-110700 Economic Development	33	0.158791	4,127		4,127	797	4,924
12374-110700 Economic Development	42	0.202098	5,251		5,251	1,019	6,270
12393-102551 Soil & Water BOCC-Funded Op	15	0.072178	1,875		1,875	360	2,235
12394-110600 MB Management & Budget	1	0.004812	126		126	22	148
12395-110600 MB Management & Budget	2	0.009624	250		250	47	297

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	375		375	70	445
12399-132500 Capital Improve Prog	1	0.004812	126		126	22	148
12400-132500 Capital Improve Prog	1	0.004812	126		126	22	148
12402-132500 Capital Improve Prog	1	0.004812	126		126	22	148
12403-132500 Capital Improve Prog	2	0.009624	250		250	47	297
12404-132500 Capital Improve Prog	1	0.004812	126		126	22	148
12406-132500 Capital Improve Prog	1	0.004812	126		126	22	148
12407-132500 Capital Improve Prog	1	0.004812	126		126	22	148
12460-132500 Capital Improve Prog	1	0.004812	126		126	22	148
12466-132500 Capital Improve Prog	1	0.004812	126		126	22	148
12470-130500 Aging Services	5	0.024059	625		625	117	742
12471-130500 Aging Services	4	0.019247	499		499	92	591
12472-130500 Aging Services	2	0.009624	250		250	47	297
12473-130500 Aging Services	10	0.048119	1,251		1,251	237	1,488
12474-130500 Aging Services	8	0.038495	1,000		1,000	193	1,193
12475-130500 Aging Services	4	0.019247	499		499	92	591
12476-130500 Aging Services	4	0.019247	499		499	92	591
12477-130500 Aging Services	7	0.033683	875		875	165	1,040
12478-130500 Aging Services	3	0.014436	375		375	70	445
12479-130500 Aging Services	4	0.019247	499		499	92	591
12481-130500 Aging Services	4	0.019247	499		499	92	591
12482-130500 Aging Services	3	0.014436	375		375	70	445
12483-130500 Aging Services	1	0.004812	126		126	22	148
12484-130500 Aging Services	28	0.134732	3,502		3,502	679	4,181
12485-130500 Aging Services	7	0.033683	875		875	165	1,040
12486-130500 Aging Services	2	0.009624	250		250	47	297
12487-130500 Aging Services	2	0.009624	250		250	47	297
12488-130500 Aging Services	6	0.028871	750		750	140	890
12489-130500 Aging Services	3	0.014436	375		375	70	445
12490-130500 Aging Services	2	0.009624	250		250	47	297
12492-131400 SS Social Services Div	80	0.384949	10,005		10,005	1,948	11,953
12493-131400 SS Social Services Div	34	0.163603	4,251		4,251	823	5,074
12494-131400 SS Social Services Div	150	0.721778	18,758		18,758	3,662	22,420
12495-131100 HC - Health Care Services	39	0.187662	4,877		4,877	945	5,822
12499-131100 HC - Health Care Services	40	0.192474	5,000		5,000	971	5,971
12503-102400 Metropolitan Planning	16	0.076990	1,999		1,999	385	2,384
12504-102400 Metropolitan Planning	49	0.235781	6,127		6,127	1,188	7,315
12505-102400 Metropolitan Planning	25	0.120296	3,126		3,126	606	3,732
12506-102400 Metropolitan Planning	21	0.101049	2,626		2,626	506	3,132
12507-102400 Metropolitan Planning	2	0.009624	250		250	47	297
12508-102400 Metropolitan Planning	18	0.086613	2,252		2,252	433	2,685
12509-102400 Metropolitan Planning	1	0.004812	126		126	22	148
12597-100311 JB Children's Justice Ctr	2	0.009624	250		250	47	297
12598-100311 JB Children's Justice Ctr	1	0.004812	126		126	22	148
12599-100311 JB Children's Justice Ctr	6	0.028871	750		750	140	890
12599-100313 JB Drug Crt FS796.07 (6)	1	0.004812	126		126	22	148
12604-102400 Metropolitan Planning	1	0.004812	126		126	22	148
12693-131600 FR Fire Rescue	4	0.019247	499		499	92	591
12694-131600 FR Fire Rescue	1	0.004812	126		126	22	148
12696-131600 FR Fire Rescue	24	0.115485	3,000		3,000	583	3,583

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
12697-131600 FR Fire Rescue	12	0.057742	1,500		1,500	287	1,787
12698-131600 FR Fire Rescue	13	0.062554	1,626		1,626	312	1,938
12699-131600 FR Fire Rescue	11	0.052930	1,375		1,375	262	1,637
12700-131600 FR Fire Rescue	3	0.014436	375		375	70	445
12702-131600 FR Fire Rescue	18	0.086613	2,252		2,252	433	2,685
12705-130210 CS Children's Services	36	0.173227	4,501		4,501	870	5,371
12707-130100 Extension Services	16	0.076990	1,999		1,999	385	2,384
12708-130150 Sunshine Line Dept. SL	21	0.101049	2,626		2,626	506	3,132
12709-130150 Sunshine Line Dept. SL	15	0.072178	1,875		1,875	360	2,235
12713-132500 Capital Improve Prog	1	0.004812	126		126	22	148
12715-132500 Capital Improve Prog	1	0.004812	126		126	22	148
12756-102400 Metropolitan Planning	2	0.009624	250		250	47	297
12765-100311 JB Children's Justice Ctr	19	0.091425	2,375		2,375	457	2,832
12766-100311 JB Children's Justice Ctr	1	0.004812	126		126	22	148
12769-100311 JB Children's Justice Ctr	1	0.004812	126		126	22	148
12774-102050 Environmental Protection	42	0.202098	5,251		5,251	1,019	6,270
12775-102050 Environmental Protection	12	0.057742	1,500		1,500	287	1,787
12776-102050 Environmental Protection	12	0.057742	1,500		1,500	287	1,787
12777-102050 Environmental Protection	22	0.105861	2,752		2,752	533	3,285
12778-102050 Environmental Protection	23	0.110673	2,877		2,877	554	3,431
12779-102050 Environmental Protection	26	0.125108	3,250		3,250	628	3,878
12780-102050 Environmental Protection	18	0.086613	2,252		2,252	433	2,685
12781-102050 Environmental Protection	28	0.134732	3,502		3,502	679	4,181
12782-102050 Environmental Protection	17	0.081802	2,125		2,125	411	2,536
12783-102050 Environmental Protection	17	0.081802	2,125		2,125	411	2,536
12784-102050 Environmental Protection	16	0.076990	1,999		1,999	385	2,384
12785-102050 Environmental Protection	27	0.129920	3,375		3,375	655	4,030
12786-102050 Environmental Protection	21	0.101049	2,626		2,626	506	3,132
12787-102050 Environmental Protection	6	0.028871	750		750	140	890
12788-102050 Environmental Protection	7	0.033683	875		875	165	1,040
12789-130210 CS Children's Services	28	0.134732	3,502		3,502	679	4,181
12790-130210 CS Children's Services	21	0.101049	2,626		2,626	506	3,132
12791-130210 CS Children's Services	67	0.322394	8,378		8,378	1,627	10,005
12792-130210 CS Children's Services	44	0.211722	5,501		5,501	1,062	6,563
12793-130210 CS Children's Services	35	0.168415	4,376		4,376	847	5,223
12794-130210 CS Children's Services	28	0.134732	3,502		3,502	679	4,181
12795-130210 CS Children's Services	5	0.024059	625		625	117	742
12796-130210 CS Children's Services	4	0.019247	499		499	92	591
12798-100311 JB Children's Justice Ctr	1	0.004812	126		126	22	148
12799-100313 JB Drug Crt FS796.07 (6)	1	0.004812	126		126	22	148
12810-100313 JB Drug Crt FS796.07 (6)	1	0.004812	126		126	22	148
12811-100313 JB Drug Crt FS796.07 (6)	10	0.048119	1,251		1,251	237	1,488
12812-102050 Environmental Protection	1	0.004812	126		126	22	148
12815-131600 FR Fire Rescue	2	0.009624	250		250	47	297
12817-132500 Capital Improve Prog	1	0.004812	126		126	22	148
12818-132500 Capital Improve Prog	1	0.004812	126		126	22	148
12819-132500 Capital Improve Prog	1	0.004812	126		126	22	148
12822-120800 Public Works	1	0.004812	126		126	22	148
12824-132500 Capital Improve Prog	1	0.004812	126		126	22	148
12881-132500 Capital Improve Prog	1	0.004812	126		126	22	148
12915-132500 Capital Improve Prog	1	0.004812	126		126	22	148
12917-132500 Capital Improve Prog	2	0.009624	250		250	47	297

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
12918-132500 Capital Improve Prog	2	0.009624	250		250	47	297
12919-132500 Capital Improve Prog	2	0.009624	250		250	47	297
12920-132500 Capital Improve Prog	2	0.009624	250		250	47	297
12921-132500 Capital Improve Prog	2	0.009624	250		250	47	297
12922-132500 Capital Improve Prog	2	0.009624	250		250	47	297
12924-100313 JB Drug Crt FS796.07 (6)	1	0.004812	126		126	22	148
12925-100313 JB Drug Crt FS796.07 (6)	11	0.052930	1,375		1,375	262	1,637
12926-100311 JB Children's Justice Ctr	2	0.009624	250		250	47	297
12927-110600 MB Management & Budget	3	0.014436	375		375	70	445
12928-102050 Environmental Protection	18	0.086613	2,252		2,252	433	2,685
12929-130210 CS Children's Services	27	0.129920	3,375		3,375	655	4,030
13019-130100 Extension Services	1	0.004812	126		126	22	148
13053-130210 CS Children's Services	16	0.076990	1,999		1,999	385	2,384
20003-160000 Debt Service	2	0.009624	250		250	47	297
20005-160000 Debt Service	5	0.024059	625		625	117	742
20006-160000 Debt Service	3	0.014436	375		375	70	445
20007-101002 Property Appraiser	1	0.004812	126		126	22	148
20007-101201 Tax Collector	1	0.004812	126		126	22	148
20007-160000 Debt Service	2	0.009624	250		250	47	297
20009-101002 Property Appraiser	1	0.004812	126		126	22	148
20009-101201 Tax Collector	1	0.004812	126		126	22	148
20009-160000 Debt Service	6	0.028871	750		750	140	890
20010-160000 Debt Service	4	0.019247	499		499	92	591
20011-160000 Debt Service	2	0.009624	250		250	47	297
20014-160000 Debt Service	3	0.014436	375		375	70	445
20015-160000 Debt Service	3	0.014436	375		375	70	445
20016-160000 Debt Service	1	0.004812	126		126	22	148
20017-160000 Debt Service	3	0.014436	375		375	70	445
20023-160000 Debt Service	4	0.019247	499		499	92	591
20024-160000 Debt Service	5	0.024059	625		625	117	742
20025-160000 Debt Service	3	0.014436	375		375	70	445
20026-160000 Debt Service	3	0.014436	375		375	70	445
20029-160000 Debt Service	3	0.014436	375		375	70	445
20030-160000 Debt Service	2	0.009624	250		250	47	297
20031-160000 Debt Service	2	0.009624	250		250	47	297
20033-160000 Debt Service	1	0.004812	126		126	22	148
30002-132500 Capital Improve Prog	13	0.062554	1,626		1,626	312	1,938
30003-132500 Capital Improve Prog	18	0.086613	2,252		2,252	433	2,685
30005-132500 Capital Improve Prog	12	0.057742	1,500		1,500	287	1,787
30006-132500 Capital Improve Prog	2	0.009624	250		250	47	297
30007-132500 Capital Improve Prog	4	0.019247	499		499	92	591
30010-132500 Capital Improve Prog	5	0.024059	625		625	117	742
30011-160500 Government Agencies	1	0.004812	126		126	22	148
30013-132500 Capital Improve Prog	10	0.048119	1,251		1,251	237	1,488
30015-132500 Capital Improve Prog	3	0.014436	375		375	70	445
30018-132500 Capital Improve Prog	15	0.072178	1,875		1,875	360	2,235
30018-160000 Debt Service	5	0.024059	625		625	117	742
30019-132500 Capital Improve Prog	2	0.009624	250		250	47	297
30019-160000 Debt Service	4	0.019247	499		499	92	591
30021-160000 Debt Service	2	0.009624	250		250	47	297
40003-110650 PH Procurement Services	17	0.081802	2,125		2,125	411	2,536

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
40003-110800 Information & Innovation	31	0.149168	3,875		3,875	751	4,626
40003-120500 Public Utilities	997	4.797421	124,678		124,678	24,367	149,045
40003-120800 Public Works	15	0.072178	1,875		1,875	360	2,235
40003-120900 Facilities Management	18	0.086613	2,252		2,252	433	2,685
40005-120500 Public Utilities	2	0.009624	250		250	47	297
40005-132500 Capital Improve Prog	4	0.019247	499		499	92	591
40010-120500 Public Utilities	102	0.490809	12,754		12,754	2,490	15,244
40011-160000 Debt Service	7	0.033683	875		875	165	1,040
40013-120500 Public Utilities	1	0.004812	126		126	22	148
40100-110650 PH Procurement Services	18	0.086613	2,252		2,252	433	2,685
40100-110800 Information & Innovation	33	0.158791	4,127		4,127	797	4,924
40100-120010 Communications & Digital	14	0.067366	1,750		1,750	337	2,087
40100-120200 Development Services	22	0.105861	2,752		2,752	533	3,285
40100-120500 Public Utilities	2,534	12.193217	316,937		316,937	63,950	380,887
40100-120800 Public Works	17	0.081802	2,125		2,125	411	2,536
40100-120900 Facilities Management	19	0.091425	2,375		2,375	457	2,832
40101-160000 Debt Service	9	0.043307	1,125		1,125	216	1,341
40104-132500 Capital Improve Prog	6	0.028871	750		750	140	890
40105-132500 Capital Improve Prog	10	0.048119	1,251		1,251	237	1,488
40116-120500 Public Utilities	1	0.004812	126		126	22	148
40118-120500 Public Utilities	2	0.009624	250		250	47	297
40119-120500 Public Utilities	1	0.004812	126		126	22	148
40124-132500 Capital Improve Prog	1	0.004812	126		126	22	148
40156-132500 Capital Improve Prog	1	0.004812	126		126	22	148
40160-132500 Capital Improve Prog	1	0.004812	126		126	22	148
40161-132500 Capital Improve Prog	1	0.004812	126		126	22	148
50003-131900 Fleet Services	232	1.116351	29,012		29,012	5,667	34,679
50004-131900 Fleet Services	2	0.009624	250		250	47	297
50100-110600 MB Management & Budget	35	0.168415	4,376		4,376	847	5,223
50100-120100 Human Resources	29	0.139544	3,626		3,626	703	4,329
50101-165000 Non-Departmental Allot	8	0.038495	1,000		1,000	193	1,193
50102-165000 Non-Departmental Allot	36	0.173227	4,501		4,501	870	5,371
50104-120100 Human Resources	29	0.139544	3,626		3,626	703	4,329
50104-165000 Non-Departmental Allot	6	0.028871	750		750	140	890
50105-165000 Non-Departmental Allot	1	0.004812	126		126	22	148
61001-160000 Debt Service	3	0.014436	375		375	70	445
C0002 Clerk of Courts	443	2.131652	55,398		55,398	10,829	66,227
C0003 Clerk - Board Svcs	240	1.154846	30,013		30,013	5,867	35,880
C0004 Clerk of Courts	27	0.129920	3,375		3,375	655	4,030
C1002 Clerk of Courts	8	0.038495	1,000		1,000	193	1,193
C1003 Clerk of Courts	5	0.024059	625		625	117	742
C1004 Clerk of Courts	1	0.004812	126		126	22	148
C1006 Clerk of Courts	220	1.058608	27,513		27,513	5,374	32,887
Schedule .4 Total for Management & Budget	20,782	100.000000	2,598,877		2,598,877	500,710	3,099,587

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	25		25	4	29
10420-132000 Library Services	447,281.00	0.686457	727		727	137	864
10771-110501 Affordable Housing	31,137.59	0.047788	50		50	8	58
10784-110600 MB Management & Budget	33,273.88	0.051067	54		54	8	62
10785-110600 MB Management & Budget	33,780.20	0.051844	54		54	8	62
10786-110600 MB Management & Budget	75,000.00	0.115105	123		123	20	143
11016-801111 Supervisor of Elections	4,282.44	0.006572	7		7	1	8
11101-801111 Supervisor of Elections	25,630.00	0.039335	41		41	6	47
11102-801111 Supervisor of Elections	19,864.00	0.030486	31		31	5	36
11225-131100 HC - Health Care Services	38,658.93	0.059331	62		62	10	72
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	387		387	70	457
12284-102050 Environmental Protection	8,147.55	0.012504	12		12	1	13
12359-120900 Facilities Management	31,863.24	0.048902	51		51	8	59
12359-131000 HS - Head Start	200,889.33	0.308312	329		329	61	390
12360-131000 HS - Head Start	9,037.92	0.013871	15		15	1	16
12361-131000 HS - Head Start	99,567.62	0.152810	162		162	28	190
12362-120900 Facilities Management	295,282.55	0.453180	480		480	88	568
12362-131000 HS - Head Start	28,648,601.50	43.967984	46,747		46,747	9,342	56,089
12363-131000 HS - Head Start	1,324,649.04	2.032984	2,159		2,159	411	2,570
12364-120900 Facilities Management	31,066.64	0.047679	50		50	8	58
12364-131000 HS - Head Start	5,754,827.72	8.832131	9,380		9,380	1,799	11,179
12365-110501 Affordable Housing	30,523.27	0.046845	49		49	8	57
12366-110501 Affordable Housing	82,201.15	0.126157	135		135	23	158
12367-110501 Affordable Housing	16.00	0.000025	0		0		0
12368-110501 Affordable Housing	133,998.80	0.205653	218		218	40	258
12369-110501 Affordable Housing	259,566.52	0.398366	423		423	77	500
12370-110501 Affordable Housing	1,085,168.69	1.665445	1,768		1,768	335	2,103
12371-110501 Affordable Housing	9,524.07	0.014617	15		15	2	17
12372-110501 Affordable Housing	29,387.61	0.045102	48		48	7	55
12373-110700 Economic Development	23,534.29	0.036119	38		38	6	44
12374-110700 Economic Development	216,408.31	0.332129	354		354	64	418
12393-102551 Soil & Water BOCC-Funded Op	527.20	0.000809	1		1		1
12470-130500 Aging Services	332,507.90	0.510311	541		541	101	642
12471-130500 Aging Services	408,675.08	0.627208	666		666	124	790
12472-130500 Aging Services	92,949.00	0.142652	151		151	26	177
12473-130500 Aging Services	3,566.82	0.005474	5		5	1	6
12474-130500 Aging Services	1,843,765.33	2.829690	3,005		3,005	575	3,580
12475-130500 Aging Services	55,908.32	0.085804	90		90	15	105
12476-130500 Aging Services	65,370.59	0.100326	107		107	19	126
12477-130500 Aging Services	786,087.18	1.206435	1,282		1,282	242	1,524
12478-130500 Aging Services	13,327.22	0.020454	21		21	3	24
12479-130500 Aging Services	190,580.16	0.292490	310		310	58	368
12481-130500 Aging Services	963,480.02	1.478686	1,570		1,570	296	1,866
12482-130500 Aging Services	1,113,679.89	1.709203	1,814		1,814	343	2,157
12483-130500 Aging Services	19,074.15	0.029274	30		30	5	35

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	197		197	37	234
12485-130500 Aging Services	499,393.80	0.766437	813		813	152	965
12486-130500 Aging Services	8,629.31	0.013244	14		14	1	15
12487-130500 Aging Services	266,282.64	0.408673	433		433	81	514
12488-130500 Aging Services	150,972.51	0.231703	245		245	45	290
12489-130500 Aging Services	142,037.12	0.217989	230		230	44	274
12490-130500 Aging Services	862,887.56	1.324303	1,406		1,406	266	1,672
12492-131400 SS Social Services Div	717,215.54	1.100735	1,169		1,169	221	1,390
12493-131400 SS Social Services Div	34,425.47	0.052834	55		55	8	63
12494-131400 SS Social Services Div	1,192,809.04	1.830645	1,943		1,943	367	2,310
12495-131100 HC - Health Care Services	395,835.61	0.607502	644		644	119	763
12499-131100 HC - Health Care Services	598,177.32	0.918043	976		976	185	1,161
12503-102400 Metropolitan Planning	567,853.68	0.871504	925		925	173	1,098
12504-102400 Metropolitan Planning	986,945.93	1.514700	1,608		1,608	304	1,912
12505-102400 Metropolitan Planning	296,254.88	0.454672	482		482	88	570
12506-102400 Metropolitan Planning	47,894.01	0.073505	77		77	14	91
12507-102400 Metropolitan Planning	1,096.00	0.001682	2		2		2
12508-102400 Metropolitan Planning	305,640.74	0.469077	497		497	90	587
12509-102400 Metropolitan Planning	8,384.52	0.012868	13		13	1	14
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	61		61	10	71
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	323		323	60	383
12694-131600 FR Fire Rescue	10,320.00	0.015838	17		17	3	20
12696-131600 FR Fire Rescue	203,156.39	0.311791	333		333	61	394
12697-131600 FR Fire Rescue	61,508.05	0.094399	99		99	16	115
12698-131600 FR Fire Rescue	87,410.42	0.134152	143		143	25	168
12699-131600 FR Fire Rescue	25,291.73	0.038816	40		40	6	46
12700-131600 FR Fire Rescue	29,916.00	0.045913	48		48	7	55
12702-131600 FR Fire Rescue	1,130,458.00	1.734952	1,842		1,842	347	2,189
12705-130210 CS Children's Services	211,804.70	0.325064	346		346	64	410
12707-130100 Extension Services	166,234.35	0.255126	270		270	51	321
12708-130150 Sunshine Line Dept. SL	2,006,710.03	3.079766	3,270		3,270	625	3,895
12709-130150 Sunshine Line Dept. SL	423,359.97	0.649745	689		689	128	817
12756-102400 Metropolitan Planning	1,020.42	0.001566	2		2		2
12765-100311 JB Children's Justice Ctr	129,201.98	0.198291	209		209	39	248
12766-100311 JB Children's Justice Ctr	7,514.00	0.011532	11		11	1	12
12769-100311 JB Children's Justice Ctr	7,218.75	0.011079	11		11	1	12
12774-102050 Environmental Protection	1,010,356.10	1.550628	1,648		1,648	313	1,961
12775-102050 Environmental Protection	210,944.66	0.323744	344		344	63	407
12776-102050 Environmental Protection	75,884.15	0.116462	124		124	21	145
12777-102050 Environmental Protection	59,950.95	0.092009	96		96	16	112
12778-102050 Environmental Protection	46,082.27	0.070724	74		74	14	88
12779-102050 Environmental Protection	1,031,571.94	1.583189	1,681		1,681	317	1,998
12780-102050 Environmental Protection	339,185.52	0.520560	553		553	103	656
12781-102050 Environmental Protection	337,969.17	0.518693	551		551	103	654
12782-102050 Environmental Protection	109,208.21	0.167606	178		178	31	209
12783-102050 Environmental Protection	110,997.97	0.170352	181		181	34	215
12784-102050 Environmental Protection	31,913.31	0.048978	51		51	8	59
12785-102050 Environmental Protection	300,802.68	0.461652	489		489	90	579

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	142		142	24	166
12787-102050 Environmental Protection	24,399.11	0.037446	39		39	6	45
12788-102050 Environmental Protection	24,752.44	0.037988	40		40	6	46
12789-130210 CS Children's Services	735,574.88	1.128912	1,199		1,199	225	1,424
12790-130210 CS Children's Services	289,687.93	0.444594	472		472	86	558
12791-130210 CS Children's Services	990,662.73	1.520404	1,614		1,614	308	1,922
12792-130210 CS Children's Services	372,853.21	0.572231	608		608	113	721
12793-130210 CS Children's Services	604,504.35	0.927753	986		986	186	1,172
12794-130210 CS Children's Services	107,278.26	0.164644	175		175	31	206
12795-130210 CS Children's Services	61,063.21	0.093716	99		99	16	115
12796-130210 CS Children's Services	14,536.95	0.022310	23		23	3	26
12798-100311 JB Children's Justice Ctr	32,280.43	0.049542	52		52	8	60
12799-100313 JB Drug Crt FS796.07 (6)	26,784.73	0.041107	44		44	6	50
12810-100313 JB Drug Crt FS796.07 (6)	32,545.11	0.049948	52		52	8	60
12811-100313 JB Drug Crt FS796.07 (6)	243,871.99	0.374279	397		397	71	468
12815-131600 FR Fire Rescue	30,452.00	0.046736	49		49	8	57
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	94		94	16	110
12925-100313 JB Drug Crt FS796.07 (6)	404,256.89	0.620427	658		658	121	779
12926-100311 JB Children's Justice Ctr	15,513.21	0.023809	25		25	4	29
12929-130210 CS Children's Services	189,565.02	0.290932	308		308	57	365
13053-130210 CS Children's Services	62,340.07	0.095675	101		101	17	118
Schedule .4 Total for Grants Administration	65,157,865.46	100.000000	106,204		106,204	20,468	126,672

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
OMB 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	13,505	13,505	0
00004-100002 Commissioners	5,522	5,522	0
00004-100101 Internal Auditor	4,127	4,127	0
00004-100201 Legal Counsel & Admin	5,501	5,501	0
00004-100203 Public Records	2,235	2,235	0
00004-100302 JB Court Administration	4,626	4,626	0
00004-100304 JB Communications	591	591	0
00004-100306 JB Pro Se/Self Help Forms	148	148	0
00004-100308 JB Facilities and Security	5,971	5,971	0
00004-101002 Property Appraiser	148	148	0
00004-101101 Supervisor of Elections	148	148	0
00004-101201 Tax Collector	148	148	0
00004-101301 Law Enforcement	445	445	0
00004-101306 Law Enforcement	445	445	0
00004-101308 Law Enforcement	445	445	0
00004-101501 State Attorney Part I	297	297	0
00004-101551 State Attorney Part II (Vic	4,030	4,030	0
00004-101601 Public Defender	2,235	2,235	0
00004-101701 Clerk of Court - CCC	126	126	0
00004-102021 Value Adjustment Board	148	148	0
00004-102050 Environmental Protection	44,246	44,246	0
00004-102551 Soil & Water BOCC-Fund	5,522	5,522	0
00004-110002 Exec Mgmt/Adm	4,877	4,877	0
00004-110600 Mgmt & Budget	9,380	9,380	0
00004-110650 Procurement Svcs	5,971	5,971	0
00004-110700 Economic Development	16,440	16,440	0
00004-110800 Info & Innov	58,899	58,899	0
00004-120001 Office of Community Affairs	9,263	9,263	0
00004-120010 Communications	10,607	10,607	0
00004-120030 Customer Service & Supp	6,864	6,864	0
00004-120100 Human Resources	18,382	18,382	0
00004-120151 Code Enforcement	148	148	0
00004-120800 Public Works	36,327	36,327	0
00004-120900 Facilities Management	58,447	58,447	0
00004-130020 Pet Resources	45,298	45,298	0
00004-130100 Extension Services	14,644	14,644	0
00004-130150 Sunshine Line Dept. SL	11,804	11,804	0
00004-130210 CS Children's Services	36,475	36,473	2
00004-130300 Consumer and Veteran	27,949	27,949	0
00004-130500 Aging Services	102,735	102,706	29
00004-131100 HC - Health Care Services	2,536	2,536	0
00004-131400 SS Social Services Div	38,420	38,420	0
00004-131500 HM Homeless Services	18,835	18,835	0
00004-131600 FR Fire Rescue	16,591	16,591	0
00004-132000 Library Services	148	148	0
00004-132200 Medical Examiner	23,767	23,767	0
00004-132250 Parks & Recreation -PR	10,305	10,305	0
00004-132252 Conservation & Environ	121,992	121,992	0
00004-13300X Opns & Leg Affairs	17,938	17,938	0
00004-133100 Ent Sol & QA	5,822	5,822	0
00004-160500 Government Agencies	2,685	2,685	0
00004-166000 Non-Profit Organizations	8,216	8,216	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3,878	3,878	0
00005-110700 Economic Development	1,040	1,040	0
00005-165000 Non-Departmental Allot	297	297	0
00006-166000 Non-Profit Organizations	890	890	0
00051-101002 Property Appraiser	148	148	0
00051-101201 Tax Collector	148	148	0
00051-101301 Law Enforcement	445	445	0
00051-110501 Affordable Housing	6,864	6,864	0
00051-110700 Economic Development	297	297	0
00051-120030 Customer Service & Supp	6,716	6,716	0
00051-120151 Code Enforcement	18,233	18,233	0
00051-120200 Development Services	65,474	65,474	0
00051-120800 Public Works	71,457	71,457	0
00051-120900 Facilities Management	6,119	6,119	0
00051-130300 Consumer and Veteran Servic	11,503	11,503	0
00051-131400 SS Social Services Div	297	297	0
00051-131600 FR Fire Rescue	136,342	136,342	0
00051-132250 Parks & Recreation -PR	185,375	185,375	0
00051-132252 Conservation & Environ	17,189	17,189	0
00051-165000 Non-Departmental Allot	4,924	4,924	0
00052-110700 Economic Development	297	297	0
00101-101100 Supervisor of Elections	20,174	20,174	0
10100-132000 Library Services	148	148	0
10100-132500 Capital Improve Prog	591	591	0
10101-132500 Capital Improve Prog	591	591	0
10102-160500 Government Agencies	148	148	0
10103-160500 Government Agencies	297	297	0
10105-101301 Law Enforcement	148	148	0
10107-101301 Law Enforcement	148	148	0
10107-130300 Consumer and Veteran Servic	2,685	2,685	0
10107-160500 Government Agencies	297	297	0
10109-101301 Law Enforcement	297	297	0
10110-110600 MB Management & Budget	1,938	1,938	0
10112-101301 Law Enforcement	148	148	0
10116-100313 JB Drug Crt FS796.07 (6)	148	148	0
10117-100305 JB Court Technology	148	148	0
10117-100311 JB Children's Justice Ctr	3,732	3,732	0
10117-100313 JB Drug Crt FS796.07 (6)	3,583	3,583	0
10117-100314 JB Elder Justice Center	2,384	2,384	0
10117-100315 JB Community Mediation	4,626	4,626	0
10117-100316 JB Domestic Violence	445	445	0
10118-131400 SS Social Services Div	148	148	0
10119-100310 JB Juvenile Diversion/Teen	3,583	3,583	0
10119-101306 Law Enforcement	297	297	0
10120-100305 JB Court Technology	5,822	5,822	0
10120-101501 State Attorney Part I	148	148	0
10120-101502 State Attorney Office Techn	1,040	1,040	0
10120-101602 Public Defender	2,235	2,235	0
10122-110600 MB Management & Budget	6,563	6,563	0
10124-160500 Government Agencies	148	148	0
10124-165000 Non-Departmental Allot	148	148	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	5,822	5,822	0
10129-110800 Info & Tech Svcs	1,938	1,938	0
10129-131100 HC - Health Care Services	30,643	30,643	0
10129-165000 Non-Departmental Allot	148	148	0
10131-102050 Environmental Protection	1,637	1,637	0
10134-120800 Public Works	3,732	3,732	0
10134-130000 911 Agency	10,305	10,305	0
10134-131600 FR Fire Rescue	2,832	2,832	0
10135-132500 Capital Improve Prog	890	890	0
10137-130210 CS Children's Services	445	445	0
10138-130020 Pet Resources	148	148	0
10139-130020 Pet Resources	148	148	0
10140-110800 Information & Innovation	4,329	4,329	0
10140-133100 Enterprise Solutions & Qual	297	297	0
10144-165000 Non-Departmental Allot	148	148	0
10145-110600 MB Management & Budget	148	148	0
10147-130300 Consumer and Veteran Servic	4,774	4,774	0
10149-130300 Consumer and Veteran Servic	1,040	1,040	0
10201-132500 Capital Improve Prog	445	445	0
10202-132500 Capital Improve Prog	297	297	0
10203-132500 Capital Improve Prog	591	591	0
10204-132500 Capital Improve Prog	297	297	0
10205-132500 Capital Improve Prog	591	591	0
10207-132500 Capital Improve Prog	148	148	0
10210-120200 Development Services	2,985	2,985	0
10212-120030 Customer Service & Supp	148	148	0
10212-132250 Parks & Recreation -PR	148	148	0
10214-110800 Information & Innovation	2,536	2,536	0
10214-120200 Development Services	47,385	47,385	0
10214-120800 Public Works	742	742	0
10215-120200 Development Services	1,637	1,637	0
10216-120500 Public Utilities	148	148	0
10216-130100 Extension Services	1,637	1,637	0
10217-102050 Environmental Protection	3,285	3,285	0
10217-120200 Development Services	4,181	4,181	0
10217-132252 Conservation & Environ	9,560	9,560	0
10217-165000 Non-Departmental Allot	148	148	0
10218-101201 Tax Collector	148	148	0
10218-132500 Capital Improve Prog	1,787	1,787	0
10219-120800 Public Works	6,716	6,716	0
10300-120030 Customer Service & Supp	2,832	2,832	0
10300-120200 Development Services	14,944	14,944	0
10300-120500 Public Utilities	2,384	2,384	0
10300-120800 Public Works	95,528	95,528	0
10300-120900 Facilities Management	4,475	4,475	0
10300-160500 Government Agencies	148	148	0
10300-165000 Non-Departmental Allot	297	297	0
10301-132500 Capital Improve Prog	890	890	0
10302-101201 Tax Collector	148	148	0
10302-120800 Public Works	3,132	3,132	0
10306-132500 Capital Improve Prog	148	148	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	445	445	0
10308-132500 Capital Improve Prog	148	148	0
10310-132500 Capital Improve Prog	445	445	0
10311-132500 Capital Improve Prog	148	148	0
10313-132500 Capital Improve Prog	297	297	0
10314-132500 Capital Improve Prog	445	445	0
10315-132500 Capital Improve Prog	297	297	0
10317-132500 Capital Improve Prog	1,637	1,637	0
10319-160500 Government Agencies	445	445	0
10320-132500 Capital Improve Prog	1,040	1,040	0
10321-110700 Economic Development	148	148	0
10321-132500 Capital Improve Prog	4,329	4,329	0
10324-132500 Capital Improve Prog	148	148	0
10327-132500 Capital Improve Prog	445	445	0
10330-132500 Capital Improve Prog	148	148	0
10331-132500 Capital Improve Prog	148	148	0
10332-132500 Capital Improve Prog	148	148	0
10337-132500 Capital Improve Prog	297	297	0
10351-132500 Capital Improve Prog	148	148	0
10352-132500 Capital Improve Prog	297	297	0
10360-132500 Capital Improve Prog	2,087	2,087	0
10400-101002 Property Appraiser	148	148	0
10400-101201 Tax Collector	148	148	0
10400-132000 Library Services	102,106	102,106	0
10401-132500 Capital Improve Prog	2,384	2,384	0
10402-132500 Capital Improve Prog	148	148	0
10405-132500 Capital Improve Prog	297	297	0
10419-132000 Library Services	148	148	0
10420-132000 Library Services	2,352	1,488	864
10500-132500 Capital Improve Prog	742	742	0
10501-132500 Capital Improve Prog	1,341	1,341	0
10502-132500 Capital Improve Prog	4,626	4,626	0
10503-132500 Capital Improve Prog	890	890	0
10506-160000 Debt Service	445	445	0
10600-801200 Civil Service Board	6,864	6,864	0
10702-165000 Non-Departmental Allot	1,193	1,193	0
10708-165000 Non-Departmental Allot	2,536	2,536	0
10743-110501 Affordable Housing	148	148	0
10746-110501 Affordable Housing	297	297	0
10748-110501 Affordable Housing	148	148	0
10770-110501 Affordable Housing	591	591	0
10771-110501 Affordable Housing	800	742	58
10772-110501 Affordable Housing	591	591	0
10773-110501 Affordable Housing	742	742	0
10775-110501 Affordable Housing	297	297	0
10777-110501 Affordable Housing	445	445	0
10784-110600 MB Management & Budget	5,136	5,074	62
10785-110600 MB Management & Budget	653	591	62
10786-110600 MB Management & Budget	291	148	143
10801-160500 Government Agencies	742	742	0
10802-160500 Government Agencies	148	148	0
10803-101201 Tax Collector	148	148	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3,583	3,583	0
10803-160500 Government Agencies	591	591	0
10803-166000 Non-Profit Organizations	890	890	0
10804-101201 Tax Collector	148	148	0
10805-101201 Tax Collector	148	148	0
10811-101201 Tax Collector	148	148	0
10900-132000 Library Services	2,384	2,384	0
10902-102301 Planning Commission	8,810	8,810	0
11016-801111 Supervisor of Elections	156	148	8
11101-801111 Supervisor of Elections	195	148	47
11102-801111 Supervisor of Elections	481	445	36
11216-130500 Aging Services	148	148	0
11224-131400 SS Social Services Div	148	148	0
11225-131100 HC - Health Care Services	2,456	2,384	72
11304-131400 SS Social Services Div	3,435	3,431	4
12178-130210 CS Children's Services	7,772	7,315	457
12233-131000 HS - Head Start	1,040	1,040	0
12235-131000 HS - Head Start	297	297	0
12284-102050 Environmental Protection	161	148	13
12359-120900 Facilities Management	356	297	59
12359-131000 HS - Head Start	10,249	9,859	390
12360-131000 HS - Head Start	313	297	16
12361-131000 HS - Head Start	5,264	5,074	190
12362-120900 Facilities Management	3,400	2,832	568
12362-131000 HS - Head Start	117,679	61,590	56,089
12363-131000 HS - Head Start	5,702	3,132	2,570
12364-120900 Facilities Management	2,743	2,685	58
12364-131000 HS - Head Start	62,452	51,273	11,179
12365-110501 Affordable Housing	799	742	57
12366-110501 Affordable Housing	2,245	2,087	158
12367-110501 Affordable Housing	445	445	0
12368-110501 Affordable Housing	3,243	2,985	258
12369-110501 Affordable Housing	4,681	4,181	500
12370-110501 Affordable Housing	8,519	6,416	2,103
12371-110501 Affordable Housing	2,702	2,685	17
12372-110501 Affordable Housing	3,787	3,732	55
12373-110700 Economic Development	4,968	4,924	44
12374-110700 Economic Development	6,688	6,270	418
12393-102551 Soil & Water BOCC-Funded Op	2,236	2,235	1
12394-110600 MB Management & Budget	148	148	0
12395-110600 MB Management & Budget	297	297	0
12398-110600 MB Management & Budget	445	445	0
12399-132500 Capital Improve Prog	148	148	0
12400-132500 Capital Improve Prog	148	148	0
12402-132500 Capital Improve Prog	148	148	0
12403-132500 Capital Improve Prog	297	297	0
12404-132500 Capital Improve Prog	148	148	0
12406-132500 Capital Improve Prog	148	148	0
12407-132500 Capital Improve Prog	148	148	0
12460-132500 Capital Improve Prog	148	148	0
12466-132500 Capital Improve Prog	148	148	0
12470-130500 Aging Services	1,384	742	642

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,381	591	790
12472-130500 Aging Services	474	297	177
12473-130500 Aging Services	1,494	1,488	6
12474-130500 Aging Services	4,773	1,193	3,580
12475-130500 Aging Services	696	591	105
12476-130500 Aging Services	717	591	126
12477-130500 Aging Services	2,564	1,040	1,524
12478-130500 Aging Services	469	445	24
12479-130500 Aging Services	959	591	368
12481-130500 Aging Services	2,457	591	1,866
12482-130500 Aging Services	2,602	445	2,157
12483-130500 Aging Services	183	148	35
12484-130500 Aging Services	4,415	4,181	234
12485-130500 Aging Services	2,005	1,040	965
12486-130500 Aging Services	312	297	15
12487-130500 Aging Services	811	297	514
12488-130500 Aging Services	1,180	890	290
12489-130500 Aging Services	719	445	274
12490-130500 Aging Services	1,969	297	1,672
12492-131400 SS Social Services Div	13,343	11,953	1,390
12493-131400 SS Social Services Div	5,137	5,074	63
12494-131400 SS Social Services Div	24,730	22,420	2,310
12495-131100 HC - Health Care Services	6,585	5,822	763
12499-131100 HC - Health Care Services	7,132	5,971	1,161
12503-102400 Metropolitan Planning	3,482	2,384	1,098
12504-102400 Metropolitan Planning	9,227	7,315	1,912
12505-102400 Metropolitan Planning	4,302	3,732	570
12506-102400 Metropolitan Planning	3,223	3,132	91
12507-102400 Metropolitan Planning	299	297	2
12508-102400 Metropolitan Planning	3,272	2,685	587
12509-102400 Metropolitan Planning	162	148	14
12597-100311 JB Children's Justice Ctr	306	297	9
12598-100311 JB Children's Justice Ctr	219	148	71
12599-100311 JB Children's Justice Ctr	895	890	5
12599-100313 JB Drug Ctr FS796.07 (6)	153	148	5
12604-102400 Metropolitan Planning	531	148	383
12693-131600 FR Fire Rescue	591	591	0
12694-131600 FR Fire Rescue	168	148	20
12696-131600 FR Fire Rescue	3,977	3,583	394
12697-131600 FR Fire Rescue	1,902	1,787	115
12698-131600 FR Fire Rescue	2,106	1,938	168
12699-131600 FR Fire Rescue	1,683	1,637	46
12700-131600 FR Fire Rescue	500	445	55
12702-131600 FR Fire Rescue	4,874	2,685	2,189
12702-131600 FR Fire Rescue	148	148	0
12702-131600 FR Fire Rescue	148	148	0
12705-130210 CS Children's Services	5,781	5,371	410
12707-130100 Extension Services	2,705	2,384	321
12708-130150 Sunshine Line Dept. SL	7,027	3,132	3,895
12709-130150 Sunshine Line Dept. SL	3,052	2,235	817
12713-132500 Capital Improve Prog	148	148	0
12715-132500 Capital Improve Prog	148	148	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	299	297	2
12765-100311 JB Children's Justice Ctr	3,080	2,832	248
12766-100311 JB Children's Justice Ctr	160	148	12
12769-100311 JB Children's Justice Ctr	160	148	12
12774-102050 Environmental Protection	8,231	6,270	1,961
12775-102050 Environmental Protection	2,194	1,787	407
12776-102050 Environmental Protection	1,932	1,787	145
12777-102050 Environmental Protection	3,397	3,285	112
12778-102050 Environmental Protection	3,519	3,431	88
12779-102050 Environmental Protection	5,876	3,878	1,998
12780-102050 Environmental Protection	3,341	2,685	656
12781-102050 Environmental Protection	4,835	4,181	654
12782-102050 Environmental Protection	2,745	2,536	209
12783-102050 Environmental Protection	2,751	2,536	215
12784-102050 Environmental Protection	2,443	2,384	59
12785-102050 Environmental Protection	4,609	4,030	579
12786-102050 Environmental Protection	3,298	3,132	166
12787-102050 Environmental Protection	935	890	45
12788-102050 Environmental Protection	1,086	1,040	46
12789-130210 CS Children's Services	5,605	4,181	1,424
12790-130210 CS Children's Services	3,690	3,132	558
12791-130210 CS Children's Services	11,927	10,005	1,922
12792-130210 CS Children's Services	7,284	6,563	721
12793-130210 CS Children's Services	6,395	5,223	1,172
12794-130210 CS Children's Services	4,387	4,181	206
12795-130210 CS Children's Services	857	742	115
12796-130210 CS Children's Services	617	591	26
12798-100311 JB Children's Justice Ctr	208	148	60
12799-100313 JB Drug Crt FS796.07 (6)	198	148	50
12810-100313 JB Drug Crt FS796.07 (6)	208	148	60
12811-100313 JB Drug Crt FS796.07 (6)	1,956	1,488	468
12812-102050 Environmental Protection	148	148	0
12815-131600 FR Fire Rescue	354	297	57
12817-132500 Capital Improve Prog	148	148	0
12818-132500 Capital Improve Prog	148	148	0
12819-132500 Capital Improve Prog	148	148	0
12822-120800 Public Works	151	148	3
12824-132500 Capital Improve Prog	148	148	0
12881-132500 Capital Improve Prog	148	148	0
12915-132500 Capital Improve Prog	148	148	0
12917-132500 Capital Improve Prog	297	297	0
12918-132500 Capital Improve Prog	297	297	0
12919-132500 Capital Improve Prog	297	297	0
12920-132500 Capital Improve Prog	297	297	0
12921-132500 Capital Improve Prog	297	297	0
12922-132500 Capital Improve Prog	297	297	0
12924-100313 JB Drug Crt FS796.07 (6)	258	148	110
12925-100313 JB Drug Crt FS796.07 (6)	2,416	1,637	779
12926-100311 JB Children's Justice Ctr	326	297	29
12927-110600 MB Management & Budget	445	445	0
12928-102050 Environmental Protection	2,685	2,685	0
12929-130210 CS Children's Services	4,395	4,030	365

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	148	148	0
13053-130210 CS Children's Services	2,502	2,384	118
20003-160000 Debt Service	297	297	0
20005-160000 Debt Service	742	742	0
20006-160000 Debt Service	445	445	0
20007-101002 Property Appraiser	148	148	0
20007-101201 Tax Collector	148	148	0
20007-160000 Debt Service	297	297	0
20009-101002 Property Appraiser	148	148	0
20009-101201 Tax Collector	148	148	0
20009-160000 Debt Service	890	890	0
20010-160000 Debt Service	591	591	0
20011-160000 Debt Service	297	297	0
20014-160000 Debt Service	445	445	0
20015-160000 Debt Service	445	445	0
20016-160000 Debt Service	148	148	0
20017-160000 Debt Service	445	445	0
20023-160000 Debt Service	591	591	0
20024-160000 Debt Service	742	742	0
20025-160000 Debt Service	445	445	0
20026-160000 Debt Service	445	445	0
20029-160000 Debt Service	445	445	0
20030-160000 Debt Service	297	297	0
20031-160000 Debt Service	297	297	0
20033-160000 Debt Service	148	148	0
30002-132500 Capital Improve Prog	1,938	1,938	0
30003-132500 Capital Improve Prog	2,685	2,685	0
30005-132500 Capital Improve Prog	1,787	1,787	0
30006-132500 Capital Improve Prog	297	297	0
30007-132500 Capital Improve Prog	591	591	0
30010-132500 Capital Improve Prog	742	742	0
30011-160500 Government Agencies	148	148	0
30013-132500 Capital Improve Prog	1,488	1,488	0
30015-132500 Capital Improve Prog	445	445	0
30018-132500 Capital Improve Prog	2,235	2,235	0
30018-160000 Debt Service	742	742	0
30019-132500 Capital Improve Prog	297	297	0
30019-160000 Debt Service	591	591	0
30021-160000 Debt Service	297	297	0
40003-110650 PH Procurement Services	2,536	2,536	0
40003-110800 Information & Innovation	4,626	4,626	0
40003-120500 Public Utilities	149,045	149,045	0
40003-120800 Public Works	2,235	2,235	0
40003-120900 Facilities Management	2,685	2,685	0
40005-120500 Public Utilities	297	297	0
40005-132500 Capital Improve Prog	591	591	0
40010-120500 Public Utilities	15,244	15,244	0
40011-160000 Debt Service	1,040	1,040	0
40013-120500 Public Utilities	148	148	0
40100-110650 PH Procurement Services	2,685	2,685	0
40100-110800 Information & Innovation	4,924	4,924	0
40100-120010 Communications & Digital	2,087	2,087	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3,285	3,285	0
40100-120500 Public Utilities	380,887	380,887	0
40100-120800 Public Works	2,536	2,536	0
40100-120900 Facilities Management	2,832	2,832	0
40101-160000 Debt Service	1,341	1,341	0
40104-132500 Capital Improve Prog	890	890	0
40105-132500 Capital Improve Prog	1,488	1,488	0
40116-120500 Public Utilities	148	148	0
40118-120500 Public Utilities	297	297	0
40119-120500 Public Utilities	148	148	0
40124-132500 Capital Improve Prog	148	148	0
40156-132500 Capital Improve Prog	148	148	0
40160-132500 Capital Improve Prog	148	148	0
40161-132500 Capital Improve Prog	148	148	0
50003-131900 Fleet Services	34,679	34,679	0
50004-131900 Fleet Services	297	297	0
50100-110600 MB Management & Budget	5,223	5,223	0
50100-120100 Human Resources	4,329	4,329	0
50101-165000 Non-Departmental Allot	1,193	1,193	0
50102-165000 Non-Departmental Allot	5,371	5,371	0
50104-120100 Human Resources	4,329	4,329	0
50104-165000 Non-Departmental Allot	890	890	0
50105-165000 Non-Departmental Allot	148	148	0
61001-160000 Debt Service	445	445	0
C0002 Clerk of Courts	66,227	66,227	0
C0003 Clerk - Board Svcs	35,880	35,880	0
C0004 Clerk of Courts	4,030	4,030	0
C1002 Clerk of Courts	1,193	1,193	0
C1003 Clerk of Courts	742	742	0
C1004 Clerk of Courts	148	148	0
C1006 Clerk of Courts	32,887	32,887	0
Direct Bill	0	0	0
Total	3,226,259	3,099,587	126,672

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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:				
548001 Public Awareness Programs	0			
548030 Industry Promotion	0			
564001 Office Equipment & Furniture	322			
Total Deductions:	<u>322</u>			322
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Exp Refund - 0302	-345,694			
Total Departmental Cost Adjustments:	<u>-345,694</u>			-345,694
Inbound Costs:				
Building Depreciation	19,316		19,316	
Equipment Depreciation	3,858		3,858	
00004-165000 Non-Dept Allot	14,166	131	14,297	
00004-100101 Internal Auditor	1,987	339	2,326	
00004-100201 Legal Counsel & Admin	424,500	82,576	507,076	
00004-110002 Exec Mgmt/Adm	19,568	1,800	21,368	
00004-110600 Mgmt & Budget	5,000	971	5,971	
00004-110650 Procurement Svcs		35,860	35,860	
00004-110800 Info & Innov		97,018	97,018	
00004-120100 Human Resources		37,373	37,373	
00004-120900 Facilities Management		124,560	124,560	
00004-133100 Ent Sol & QA		31,669	31,669	
C0003 Clerk - Board Svcs		260,250	260,250	
Total Allocated Additions:	<u>488,395</u>	<u>672,547</u>	1,160,942	1,160,942
Total To Be Allocated:	<u>2,692,320</u>	<u>672,547</u>		<u>3,364,867</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 Agree	0	0	0	0	0
531007 Computer Software Annual Maint Ag	740	0	740	0	0
531540 Information Technology Services	0	0	0	0	0
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
OMB 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
Departmental Total					
Expenditures Per Financial Statement	2,549,297				
Deductions					
*Total Disallowed Costs	322	0	0	0	0
Cost Adjustments					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	(345,694)	0	(21,028)	(324,214)	(452)
Functional Cost	2,203,925	0	2,528,591	(324,214)	(452)
Allocation Step 1					
Inbound - All Others	488,395	0	488,395	0	0
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	2,692,320	0	3,016,986	(324,214)	(452)
Allocation Step 2					
Inbound - All Others	672,547	0	672,547	0	0
2nd Allocation	672,547	0	672,547	0	0
Total For 00004-110650 Procurement Svcs					
Schedule .3 Total	3,364,867	0	3,689,533	(324,214)	(452)

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	7,250		7,250		7,250
00004-100302 JB Court Administration	10.00	2.403846	72,524		72,524	16,528	89,052
00004-101601 Public Defender	1.00	0.240385	7,250		7,250	1,642	8,892
00004-102050 Environmental Protection	6.40	1.538462	46,414		46,414	10,571	56,985
00004-110002 Exec Mgmt/Adm	1.00	0.240385	7,250		7,250		7,250
00004-110600 Mgmt & Budget	2.00	0.480769	14,503		14,503		14,503
00004-110650 Procurement Svcs	5.00	1.201923	36,260		36,260		36,260
00004-110800 Info & Innov	17.00	4.086538	123,289		123,289	28,092	151,381
00004-120010 Communications	7.78	1.870192	56,423		56,423	12,856	69,279
00004-120030 Customer Service & Supp	0.33	0.079327	2,394		2,394	534	2,928
00004-120100 Human Resources	6.00	1.442308	43,514		43,514	9,916	53,430
00004-120800 Public Works	3.93	0.944712	28,502		28,502	6,493	34,995
00004-120900 Facilities Management	26.15	6.286058	189,651		189,651	43,211	232,862
00004-130020 Pet Resources	10.00	2.403846	72,524		72,524	16,528	89,052
00004-130210 CS Children's Services	5.16	1.240385	37,423		37,423	8,519	45,942
00004-130500 Aging Services	2.18	0.524038	15,806		15,806	3,599	19,405
00004-131100 HC - Health Care Services	0.07	0.016827	506		506	109	615
00004-131500 HM Homeless Services	2.00	0.480769	14,503		14,503	3,303	17,806
00004-131600 FR Fire Rescue	1.28	0.307692	9,283		9,283	2,113	11,396
00004-132200 Medical Examiner	5.00	1.201923	36,260		36,260	8,256	44,516
00004-132250 Parks & Recreation -PR	0.35	0.084135	2,538		2,538	569	3,107
00004-132252 Conservation & Environ	2.68	0.644231	19,434		19,434	4,424	23,858
00004-133100 Ent Sol & QA	5.00	1.201923	36,260		36,260	8,256	44,516
00051-110501 Affordable Housing	2.09	0.502404	15,155		15,155	3,450	18,605
00051-120030 Customer Service & Supp	1.23	0.295673	8,920		8,920	2,032	10,952
00051-120151 Code Enforcement	4.00	0.961538	29,009		29,009	6,608	35,617
00051-120200 Development Services	1.60	0.384615	11,601		11,601	2,640	14,241
00051-120800 Public Works	17.21	4.137019	124,812		124,812	28,438	153,250
00051-120900 Facilities Management	0.62	0.149038	4,495		4,495	1,016	5,511
00051-131600 FR Fire Rescue	34.20	8.221154	248,032		248,032	56,516	304,548
00051-132250 Parks & Recreation -PR	9.65	2.319712	69,984		69,984	15,947	85,931
00051-132252 Conservation & Environ	0.24	0.057692	1,740		1,740	389	2,129
10127-102050 Environmental Protection	0.73	0.175481	5,294		5,294	1,199	6,493
10129-131100 HC - Health Care Services	9.30	2.235577	67,449		67,449	15,367	82,816
10134-120800 Public Works	0.83	0.199519	6,019		6,019	1,363	7,382
10134-130000 911 Agency	3.00	0.721154	21,756		21,756	4,944	26,700
10134-131600 FR Fire Rescue	0.11	0.026442	798		798	179	977
10210-120200 Development Services	0.04	0.009615	288		288	62	350
10214-120200 Development Services	2.85	0.685096	20,668		20,668	4,699	25,367
10217-102050 Environmental Protection	0.19	0.045673	1,378		1,378	307	1,685
10217-120200 Development Services	0.02	0.004808	145		145	28	173
10217-132252 Conservation & Environ	0.07	0.016827	506		506	109	615
10219-120800 Public Works	0.09	0.021635	652		652	146	798
10300-120030 Customer Service & Supp	0.43	0.103365	3,119		3,119	705	3,824
10300-120200 Development Services	0.41	0.098558	2,973		2,973	671	3,644
10300-120500 Public Utilities	0.26	0.062500	1,884		1,884	423	2,307
10300-120800 Public Works	53.93	12.963942	391,120		391,120	89,116	480,236
10300-120900 Facilities Management	1.99	0.478365	14,429		14,429	3,283	17,712
10302-120800 Public Works	0.18	0.043269	1,305		1,305	288	1,593

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	78,763		78,763	17,947	96,710
10900-132000 Library Services	0.14	0.033654	1,017		1,017	227	1,244
12178-130210 CS Children's Services	0.07	0.016827	506		506	109	615
12362-120900 Facilities Management	0.59	0.141827	4,276		4,276	968	5,244
12362-131000 HS - Head Start	8.98	2.158654	65,129		65,129	14,837	79,966
12363-131000 HS - Head Start	0.10	0.024038	725		725	162	887
12364-120900 Facilities Management	0.06	0.014423	435		435	95	530
12364-131000 HS - Head Start	1.91	0.459135	13,850		13,850	3,151	17,001
12365-110501 Affordable Housing	0.11	0.026442	798		798	179	977
12366-110501 Affordable Housing	0.04	0.009615	288		288	62	350
12368-110501 Affordable Housing	0.63	0.151442	4,567		4,567	1,034	5,601
12369-110501 Affordable Housing	1.24	0.298077	8,992		8,992	2,046	11,038
12370-110501 Affordable Housing	4.74	1.139423	34,375		34,375	7,828	42,203
12371-110501 Affordable Housing	0.05	0.012019	362		362	80	442
12372-110501 Affordable Housing	0.12	0.028846	870		870	195	1,065
12470-130500 Aging Services	0.05	0.012019	362		362	80	442
12471-130500 Aging Services	0.04	0.009615	288		288	62	350
12474-130500 Aging Services	0.06	0.014423	435		435	95	530
12475-130500 Aging Services	0.02	0.004808	145		145	28	173
12477-130500 Aging Services	0.04	0.009615	288		288	62	350
12479-130500 Aging Services	0.04	0.009615	288		288	62	350
12481-130500 Aging Services	0.16	0.038462	1,160		1,160	257	1,417
12482-130500 Aging Services	0.08	0.019231	579		579	129	708
12484-130500 Aging Services	0.03	0.007212	215		215	44	259
12485-130500 Aging Services	0.08	0.019231	579		579	129	708
12488-130500 Aging Services	0.02	0.004808	145		145	28	173
12489-130500 Aging Services	0.01	0.002404	71		71	15	86
12490-130500 Aging Services	0.18	0.043269	1,305		1,305	288	1,593
12495-131100 HC - Health Care Services	0.29	0.069712	2,103		2,103	471	2,574
12499-131100 HC - Health Care Services	0.34	0.081731	2,467		2,467	551	3,018
12696-131600 FR Fire Rescue	0.05	0.012019	362		362	80	442
12697-131600 FR Fire Rescue	0.02	0.004808	145		145	28	173
12698-131600 FR Fire Rescue	0.02	0.004808	145		145	28	173
12699-131600 FR Fire Rescue	0.01	0.002404	71		71	15	86
12702-131600 FR Fire Rescue	0.31	0.074519	2,247		2,247	504	2,751
12705-130210 CS Children's Services	0.20	0.048077	1,450		1,450	322	1,772
12774-102050 Environmental Protection	0.70	0.168269	5,076		5,076	1,154	6,230
12775-102050 Environmental Protection	0.16	0.038462	1,160		1,160	257	1,417
12776-102050 Environmental Protection	0.06	0.014423	435		435	95	530
12777-102050 Environmental Protection	0.04	0.009615	288		288	62	350
12778-102050 Environmental Protection	0.03	0.007212	215		215	44	259
12779-102050 Environmental Protection	0.75	0.180288	5,440		5,440	1,231	6,671
12780-102050 Environmental Protection	0.25	0.060096	1,814		1,814	407	2,221
12781-102050 Environmental Protection	0.18	0.043269	1,305		1,305	288	1,593
12782-102050 Environmental Protection	0.06	0.014423	435		435	95	530
12783-102050 Environmental Protection	0.08	0.019231	579		579	129	708
12784-102050 Environmental Protection	0.02	0.004808	145		145	28	173
12785-102050 Environmental Protection	0.21	0.050481	1,521		1,521	337	1,858
12786-102050 Environmental Protection	0.06	0.014423	435		435	95	530
12787-102050 Environmental Protection	0.02	0.004808	145		145	28	173
12788-102050 Environmental Protection	0.02	0.004808	145		145	28	173

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	6,164		6,164	1,397	7,561
12790-130210 CS Children's Services	0.32	0.076923	2,322		2,322	520	2,842
12791-130210 CS Children's Services	1.08	0.259615	7,831		7,831	1,782	9,613
12792-130210 CS Children's Services	0.43	0.103365	3,119		3,119	705	3,824
12793-130210 CS Children's Services	0.54	0.129808	3,915		3,915	887	4,802
12794-130210 CS Children's Services	0.11	0.026442	798		798	179	977
12928-102050 Environmental Protection	0.07	0.016827	506		506	109	615
12929-130210 CS Children's Services	0.16	0.038462	1,160		1,160	257	1,417
13053-130210 CS Children's Services	0.07	0.016827	506		506	109	615
40003-120500 Public Utilities	17.42	4.187500	126,335		126,335	28,783	155,118
40003-120800 Public Works	0.03	0.007212	215		215	44	259
40003-120900 Facilities Management	0.29	0.069712	2,103		2,103	471	2,574
40010-120500 Public Utilities	0.79	0.189904	5,728		5,728	1,300	7,028
40100-120010 Communications & Digital	0.22	0.052885	1,593		1,593	354	1,947
40100-120200 Development Services	0.08	0.019231	579		579	129	708
40100-120500 Public Utilities	63.53	15.271633	460,835		460,835	105,534	566,369
40100-120800 Public Works	0.80	0.192308	5,801		5,801	1,314	7,115
40100-120900 Facilities Management	0.30	0.072115	2,175		2,175	487	2,662
50003-131900 Fleet Services	28.00	6.730769	203,068		203,068	46,266	249,334
Schedule .4 Total for Procurement Svcs	416.00	100.000000	3,016,986		3,016,986	672,547	3,689,533

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
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Schedule .4 - Detail Activity Allocations
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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 Servic	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
OMB COST ALLOCATION PLAN
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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
OMB 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
OMB 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
OMB 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	6,292	7,250	(958)	0
00004-100302 JB Court Administration	84,188	89,052	(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	7,754	8,892	(1,138)	0
00004-102050 Environmental Protection	53,222	56,985	(3,763)	0
00004-102551 Soil & Water BOCC-Fund	(187)	0	(187)	0
00004-110002 Exec Mgmt/Adm	6,509	7,250	(741)	0
00004-110600 Mgmt & Budget	10,170	14,503	(4,333)	0
00004-110650 Procurement Svcs	35,860	36,260	(400)	0
00004-110700 Economic Development	(1,556)	0	(1,556)	0
00004-110800 Info & Innov	143,971	151,381	(7,400)	(10)
00004-120010 Communications	66,626	69,279	(2,653)	0
00004-120030 Customer Service & Supp	2,592	2,928	(336)	0
00004-120100 Human Resources	51,712	53,430	(1,718)	0
00004-120800 Public Works	33,874	34,995	(1,121)	0
00004-120900 Facilities Management	213,209	232,862	(19,653)	0
00004-130020 Pet Resources	81,020	89,052	(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	43,720	45,942	(2,222)	0
00004-130300 Consumer and Veteran	(958)	0	(958)	0
00004-130500 Aging Services	17,302	19,405	(2,103)	0
00004-131100 HC - Health Care Services	598	615	(17)	0
00004-131400 SS Social Services Div	(1,215)	0	(1,215)	0
00004-131500 HM Homeless Services	17,153	17,806	(653)	0
00004-131600 FR Fire Rescue	9,704	11,396	(1,692)	0
00004-132200 Medical Examiner	40,871	44,516	(3,645)	0
00004-132250 Parks & Recreation -PR	2,428	3,107	(678)	(1)
00004-132252 Conservation & Environ	13,620	23,858	(10,238)	0
00004-13300X Opns & Leg Affairs	(565)	0	(565)	0
00004-133100 Ent Sol & QA	43,671	44,516	(845)	0
00004-167001 Guardian Ad-Litem	(25)	0	(25)	0
00051-110501 Affordable Housing	18,367	18,605	(238)	0
00051-120030 Customer Service & Supp	9,704	10,952	(1,248)	0
00051-120151 Code Enforcement	34,663	35,617	(954)	0
00051-120200 Development Services	13,152	14,241	(1,088)	(1)
00051-120800 Public Works	148,342	153,250	(4,908)	0
00051-120900 Facilities Management	5,046	5,511	(465)	0
00051-130300 Consumer and Veteran Servic	(100)	0	(100)	0
00051-131600 FR Fire Rescue	277,566	304,548	(26,968)	(14)
00051-132250 Parks & Recreation -PR	67,469	85,931	(18,444)	(18)
00051-132252 Conservation & Environ	1,207	2,129	(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	6,067	6,493	(426)	0
10129-131100 HC - Health Care Services	80,559	82,816	(2,257)	0
10134-120800 Public Works	7,147	7,382	(235)	0
10134-130000 911 Agency	26,121	26,700	(575)	(4)
10134-131600 FR Fire Rescue	890	977	(87)	0
10147-130300 Consumer and Veteran Servic	(30)	0	(30)	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	323	350	(27)	0
10214-120200 Development Services	23,422	25,367	(1,943)	(2)
10216-130100 Extension Services	(17)	0	(17)	0
10217-102050 Environmental Protection	1,573	1,685	(112)	0
10217-120200 Development Services	158	173	(15)	0
10217-132252 Conservation & Environ	331	615	(284)	0
10219-120800 Public Works	771	798	(27)	0
10300-120030 Customer Service & Supp	3,384	3,824	(440)	0
10300-120200 Development Services	3,365	3,644	(279)	0
10300-120500 Public Utilities	2,122	2,307	(185)	0
10300-120800 Public Works	465,427	480,236	(14,809)	0
10300-120900 Facilities Management	16,219	17,712	(1,493)	0
10302-120800 Public Works	1,543	1,593	(50)	0
10400-132000 Library Services	25,567	96,710	(70,784)	(359)
10600-801200 Civil Service Board	(327)	0	(327)	0
10803-110700 Economic Development	(126)	0	(126)	0
10900-132000 Library Services	304	1,244	(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	583	615	(32)	0
12359-131000 HS - Head Start	(1)	0	(1)	0
12362-120900 Facilities Management	4,800	5,244	(444)	0
12362-131000 HS - Head Start	75,396	79,966	(4,570)	0
12363-131000 HS - Head Start	835	887	(52)	0
12364-120900 Facilities Management	482	530	(48)	0
12364-131000 HS - Head Start	16,029	17,001	(972)	0
12365-110501 Affordable Housing	965	977	(12)	0
12366-110501 Affordable Housing	345	350	(5)	0
12368-110501 Affordable Housing	5,529	5,601	(72)	0
12369-110501 Affordable Housing	10,897	11,038	(141)	0
12370-110501 Affordable Housing	41,661	42,203	(542)	0
12371-110501 Affordable Housing	437	442	(5)	0
12372-110501 Affordable Housing	1,052	1,065	(13)	0
12373-110700 Economic Development	(7)	0	(7)	0
12374-110700 Economic Development	(113)	0	(113)	0
12470-130500 Aging Services	391	442	(51)	0
12471-130500 Aging Services	315	350	(35)	0
12474-130500 Aging Services	473	530	(57)	0
12475-130500 Aging Services	154	173	(19)	0
12477-130500 Aging Services	307	350	(43)	0
12479-130500 Aging Services	311	350	(39)	0
12481-130500 Aging Services	1,262	1,417	(155)	0
12482-130500 Aging Services	633	708	(75)	0
12484-130500 Aging Services	226	259	(33)	0
12485-130500 Aging Services	632	708	(76)	0
12486-130500 Aging Services	(3)	0	(3)	0
12488-130500 Aging Services	154	173	(19)	0
12489-130500 Aging Services	75	86	(11)	0
12490-130500 Aging Services	1,417	1,593	(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
OMB 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	2,504	2,574	(70)	0
12499-131100 HC - Health Care Services	2,936	3,018	(82)	0
12696-131600 FR Fire Rescue	399	442	(43)	0
12697-131600 FR Fire Rescue	160	173	(13)	0
12698-131600 FR Fire Rescue	154	173	(19)	0
12699-131600 FR Fire Rescue	81	86	(5)	0
12702-131600 FR Fire Rescue	2,509	2,751	(242)	0
12705-130210 CS Children's Services	1,688	1,772	(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	5,820	6,230	(410)	0
12775-102050 Environmental Protection	1,326	1,417	(91)	0
12776-102050 Environmental Protection	497	530	(33)	0
12777-102050 Environmental Protection	326	350	(24)	0
12778-102050 Environmental Protection	240	259	(19)	0
12779-102050 Environmental Protection	6,231	6,671	(440)	0
12780-102050 Environmental Protection	2,076	2,221	(145)	0
12781-102050 Environmental Protection	1,490	1,593	(103)	0
12782-102050 Environmental Protection	495	530	(35)	0
12783-102050 Environmental Protection	663	708	(45)	0
12784-102050 Environmental Protection	162	173	(11)	0
12785-102050 Environmental Protection	1,734	1,858	(124)	0
12786-102050 Environmental Protection	494	530	(36)	0
12787-102050 Environmental Protection	162	173	(11)	0
12788-102050 Environmental Protection	162	173	(11)	0
12789-130210 CS Children's Services	7,193	7,561	(368)	0
12790-130210 CS Children's Services	2,704	2,842	(138)	0
12791-130210 CS Children's Services	9,146	9,613	(467)	0
12792-130210 CS Children's Services	3,637	3,824	(187)	0
12793-130210 CS Children's Services	4,569	4,802	(233)	0
12794-130210 CS Children's Services	930	977	(47)	0
12928-102050 Environmental Protection	574	615	(41)	0
12929-130210 CS Children's Services	1,347	1,417	(70)	0
13053-130210 CS Children's Services	584	615	(31)	0
40003-120500 Public Utilities	135,860	155,118	(19,231)	(27)
40003-120800 Public Works	250	259	(9)	0
40003-120900 Facilities Management	2,357	2,574	(217)	0
40010-120500 Public Utilities	6,463	7,028	(565)	0
40100-120010 Communications & Digital	1,874	1,947	(73)	0
40100-120200 Development Services	651	708	(57)	0
40100-120500 Public Utilities	524,577	566,369	(41,781)	(11)
40100-120800 Public Works	6,886	7,115	(229)	0
40100-120900 Facilities Management	2,435	2,662	(227)	0
50003-131900 Fleet Services	241,352	249,334	(7,982)	0
Direct Bill	0	0	0	0
Total	3,364,867	3,689,533	(324,214)	(452)

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
OMB 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 THHI.

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
OMB 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:				
548001 Public Awareness Programs	0			
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	621	66,651	
00004-100101 Internal Auditor	31,936	5,501	37,437	
00004-100201 Legal Counsel & Admin	21,149	4,111	25,260	
00004-110002 Exec Mgmt/Adm	82,769	7,641	90,410	
00004-110600 Mgmt & Budget	49,270	9,629	58,899	
00004-110650 Procurement Svcs	115,879	28,092	143,971	
00004-110800 Info & Innov		4,418,681	4,418,681	
00004-120100 Human Resources		129,644	129,644	
00004-120900 Facilities Management		412,582	412,582	
00004-133100 Ent Sol & QA		142,586	142,586	
C0003 Clerk - Board Svcs		247,682	247,682	
Total Allocated Additions:	1,917,525	5,406,770	7,324,295	7,324,295
Total To Be Allocated:	23,102,758	5,406,770		28,509,528

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
OMB 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
Cost Adjustments					
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
Allocation Step 1					
Inbound - All Others	1,917,525	189,615	96,614	239,303	171,253
Reallocate Admin Costs		(2,501,243)	139,818	346,423	247,872
Unallocated Costs	0	0	0	0	0
1st Allocation	23,102,758	0	976,222	3,656,923	1,662,468
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	1,210,534	0	0	1,210,534	0
Inbound - All Others	4,196,236	414,858	211,342	523,550	374,696
Reallocate Admin Costs		(414,858)	23,188	57,450	41,109
Unallocated Costs	0	0	0	0	0
2nd Allocation	5,406,770	0	234,530	1,791,534	415,805
Total For 00004-110800 Info & Innov					
Schedule .3 Total	28,509,528	0	1,210,752	5,448,457	2,078,273

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
OMB 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
Cost Adjustments					
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
Allocation Step 1					
Inbound - All Others	0	278,254	135,145	57,437	72,160
Reallocate Admin Costs	0	402,700	195,598	83,042	104,551
Unallocated Costs	0	0	0	0	0
1st Allocation	1,318,584	4,060,389	1,365,846	561,582	702,709
Allocation Step 2					
Inbound - 00004-110800 Info & Innov:					
Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	0	608,851	295,660	125,616	157,838
Reallocate Admin Costs	0	66,789	32,441	13,769	17,348
Unallocated Costs	0	0	0	0	0
2nd Allocation	0	675,640	328,101	139,385	175,186
Total For 00004-110800 Info & Innov					
Schedule .3 Total	1,318,584	4,736,029	1,693,947	700,967	877,895

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
OMB 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
Cost Adjustments					
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
Allocation Step 1					
Inbound - All Others	25,859	0	93,244	68,211	58,762
Reallocate Admin Costs	37,516	0	135,066	98,796	85,039
Unallocated Costs	0	0	0	0	0
1st Allocation	251,122	278,349	1,361,261	709,739	610,317
Allocation Step 2					
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0	0
Inbound - All Others	56,516	0	203,966	149,189	128,521
Reallocate Admin Costs	6,217	0	22,402	16,386	14,102
Unallocated Costs	0	0	0	0	0
2nd Allocation	62,733	0	226,368	165,575	142,623
Total For 00004-110800 Info & Innov					
Schedule .3 Total	313,855	278,349	1,587,629	875,314	752,940

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 Agree	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
OMB 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
OMB 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
Cost Adjustments				
<hr/>				
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
Allocation Step 1				
<hr/>				
Inbound - All Others	50,565	381,103	0	0
Reallocate Admin Costs	73,286	551,536	0	0
Unallocated Costs	0	0	0	0
1st Allocation	626,814	3,699,162	914,471	346,800
Allocation Step 2				
<hr/>				
Inbound - 00004-110800 Info & Innov: Desktop Supp Svcs - Personnel	0	0	0	0
Inbound - All Others	110,582	835,051	0	0
Reallocate Admin Costs	12,150	91,507	0	0
Unallocated Costs	0	0	0	0
2nd Allocation	122,732	926,558	0	0
Total For 00004-110800 Info & Innov				
<hr/>				
Schedule .3 Total	749,546	4,625,720	914,471	346,800

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	5,782		5,782	1,505	7,287
00004-100101 Internal Auditor	19.35	0.259615	2,532		2,532		2,532
00004-100201 Legal Counsel & Admin	49.90	0.669498	6,534		6,534		6,534
00004-100302 JB Court Administration	28.60	0.383720	3,744		3,744	975	4,719
00004-101002 Property Appraiser	0.20	0.002683	25		25	5	30
00004-101551 State Attorney Part II (Vic	11.40	0.152951	1,493		1,493	383	1,876
00004-102050 Environmental Protection	17.64	0.236672	2,307		2,307	600	2,907
00004-102551 Soil & Water BOCC-Fund	4.95	0.066413	646		646	164	810
00004-110002 Exec Mgmt/Adm	14.85	0.199239	1,945		1,945		1,945
00004-110600 Mgmt & Budget	62.55	0.839220	8,187		8,187		8,187
00004-110650 Procurement Svcs	99.75	1.338324	13,063		13,063		13,063
00004-110700 Economic Development	68.78	0.922807	9,006		9,006	2,359	11,365
00004-110800 Info & Innov	400.05	5.367385	52,397		52,397		52,397
00004-120010 Communications	78.29	1.050400	10,252		10,252	2,690	12,942
00004-120030 Customer Service & Supp	9.03	0.121154	1,182		1,182	307	1,489
00004-120100 Human Resources	161.30	2.164128	21,124		21,124	5,546	26,670
00004-120800 Public Works	44.43	0.596108	5,820		5,820	1,516	7,336
00004-120900 Facilities Management	215.77	2.894940	28,255		28,255	7,423	35,678
00004-130020 Pet Resources	135.20	1.813949	17,709		17,709	4,640	22,349
00004-130100 Extension Services	32.78	0.439802	4,293		4,293	1,116	5,409
00004-130150 Sunshine Line Dept. SL	69.94	0.938370	9,157		9,157	2,398	11,555
00004-130210 CS Children's Services	106.62	1.430498	13,964		13,964	3,661	17,625
00004-130300 Consumer and Veteran	74.57	1.000490	9,766		9,766	2,559	12,325
00004-130500 Aging Services	269.60	3.617165	35,307		35,307	9,283	44,590
00004-131100 HC - Health Care Services	1.90	0.025492	248		248	62	310
00004-131400 SS Social Services Div	82.58	1.107958	10,815		10,815	2,835	13,650
00004-131500 HM Homeless Services	24.90	0.334078	3,260		3,260	845	4,105
00004-131600 FR Fire Rescue	4.73	0.063461	616		616	156	772
00004-132200 Medical Examiner	36.45	0.489042	4,772		4,772	1,240	6,012
00004-132250 Parks & Recreation -PR	12.19	0.163551	1,596		1,596	410	2,006
00004-132252 Conservation & Environ	209.79	2.814707	27,474		27,474	7,217	34,691
00004-13300X Opns & Leg Affairs	49.20	0.660106	6,442		6,442	1,681	8,123
00004-133100 Ent Sol & QA	79.80	1.070660	10,449		10,449	2,743	13,192
00004-167001 Guardian Ad-Litem	43.05	0.577593	5,635		5,635	1,469	7,104
00051-110501 Affordable Housing	10.02	0.134436	1,311		1,311	339	1,650
00051-120030 Customer Service & Supp	33.50	0.449462	4,387		4,387	1,139	5,526
00051-120151 Code Enforcement	128.10	1.718690	16,778		16,778	4,400	21,178
00051-120200 Development Services	115.06	1.543735	15,069		15,069	3,947	19,016
00051-120800 Public Works	194.59	2.610772	25,485		25,485	6,692	32,177
00051-120900 Facilities Management	5.10	0.068426	666		666	169	835
00051-130300 Consumer and Veteran Servic	7.77	0.104248	1,014		1,014	262	1,276
00051-131600 FR Fire Rescue	574.99	7.714518	75,310		75,310	19,806	95,116
00051-132250 Parks & Recreation -PR	331.57	4.448604	43,426		43,426	11,409	54,835
00051-132252 Conservation & Environ	18.89	0.253443	2,471		2,471	642	3,113
00101-101100 Supervisor of Elections	19.75	0.264982	2,583		2,583	670	3,253
10107-130300 Consumer and Veteran Servic	1.45	0.019454	189		189	46	235
10127-102050 Environmental Protection	2.00	0.026834	261		261	66	327
10129-131100 HC - Health Care Services	258.70	3.470922	33,881		33,881	8,905	42,786
10134-120800 Public Works	9.33	0.125179	1,220		1,220	315	1,535

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	43	218
10134-131600 FR Fire Rescue	1.86	0.024955	243		243	60	303
10147-130300 Consumer and Veteran Servic	2.36	0.031664	309		309	75	384
10210-120200 Development Services	2.90	0.038909	377		377	95	472
10214-120200 Development Services	205.47	2.756747	26,910		26,910	7,071	33,981
10216-130100 Extension Services	0.72	0.009660	91		91	23	114
10217-102050 Environmental Protection	2.13	0.028578	276		276	69	345
10217-132252 Conservation & Environ	5.82	0.078086	761		761	197	958
10219-120800 Public Works	1.06	0.014222	137		137	34	171
10300-120030 Customer Service & Supp	11.82	0.158586	1,549		1,549	398	1,947
10300-120200 Development Services	29.55	0.396466	3,867		3,867	1,008	4,875
10300-120500 Public Utilities	3.80	0.050984	496		496	124	620
10300-120800 Public Works	587.16	7.877800	76,903		76,903	20,226	97,129
10300-120900 Facilities Management	16.39	0.219901	2,145		2,145	556	2,701
10302-120800 Public Works	1.99	0.026699	260		260	64	324
10400-132000 Library Services	330.58	4.435321	43,297		43,297	11,373	54,670
10600-801200 Civil Service Board	22.65	0.303890	2,967		2,967	769	3,736
10803-110700 Economic Development	5.56	0.074597	726		726	187	913
10900-132000 Library Services	4.37	0.058631	572		572	143	715
10902-102301 Planning Commission	13.05	0.175089	1,708		1,708	442	2,150
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	48	245
12359-131000 HS - Head Start	0.06	0.000805	8		8	1	9
12362-120900 Facilities Management	4.88	0.065474	638		638	160	798
12362-131000 HS - Head Start	230.86	3.097399	30,233		30,233	7,943	38,176
12363-131000 HS - Head Start	2.63	0.035286	343		343	87	430
12364-120900 Facilities Management	0.53	0.007111	68		68	16	84
12364-131000 HS - Head Start	49.09	0.658630	6,428		6,428	1,677	8,105
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	98	490
12369-110501 Affordable Housing	5.94	0.079696	776		776	200	976
12370-110501 Affordable Housing	22.78	0.305634	2,983		2,983	772	3,755
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	652		652	164	816
12470-130500 Aging Services	6.58	0.088282	858		858	220	1,078
12471-130500 Aging Services	4.42	0.059302	578		578	144	722
12474-130500 Aging Services	7.30	0.097943	955		955	247	1,202
12475-130500 Aging Services	2.37	0.031798	310		310	76	386
12477-130500 Aging Services	5.55	0.074463	725		725	186	911
12479-130500 Aging Services	5.00	0.067084	653		653	165	818
12481-130500 Aging Services	19.82	0.265921	2,593		2,593	672	3,265
12482-130500 Aging Services	9.57	0.128399	1,250		1,250	323	1,573
12484-130500 Aging Services	4.19	0.056216	548		548	136	684
12485-130500 Aging Services	9.78	0.131216	1,280		1,280	331	1,611
12486-130500 Aging Services	0.39	0.005233	50		50	12	62
12488-130500 Aging Services	2.42	0.032469	316		316	78	394

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	46	234
12490-130500 Aging Services	22.51	0.302012	2,948		2,948	764	3,712
12492-131400 SS Social Services Div	16.64	0.223255	2,178		2,178	566	2,744
12493-131400 SS Social Services Div	0.89	0.011941	114		114	29	143
12494-131400 SS Social Services Div	29.96	0.401967	3,920		3,920	1,023	4,943
12495-131100 HC - Health Care Services	8.05	0.108005	1,053		1,053	273	1,326
12499-131100 HC - Health Care Services	9.37	0.125715	1,224		1,224	317	1,541
12504-102400 Metropolitan Planning	0.33	0.004428	42		42	11	53
12505-102400 Metropolitan Planning	0.07	0.000939	9		9	1	10
12696-131600 FR Fire Rescue	0.93	0.012478	119		119	31	150
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	672		672	172	844
12705-130210 CS Children's Services	4.05	0.054338	528		528	131	659
12707-130100 Extension Services	5.15	0.069096	672		672	172	844
12708-130150 Sunshine Line Dept. SL	31.20	0.418604	4,086		4,086	1,062	5,148
12709-130150 Sunshine Line Dept. SL	12.11	0.162477	1,586		1,586	406	1,992
12774-102050 Environmental Protection	1.92	0.025760	250		250	62	312
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	68	336
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	5	32
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	2,307		2,307	600	2,907
12790-130210 CS Children's Services	6.62	0.088819	863		863	221	1,084
12791-130210 CS Children's Services	22.41	0.300670	2,936		2,936	760	3,696
12792-130210 CS Children's Services	8.96	0.120214	1,172		1,172	304	1,476
12793-130210 CS Children's Services	11.17	0.149865	1,462		1,462	376	1,838
12794-130210 CS Children's Services	2.28	0.030590	296		296	73	369
12928-102050 Environmental Protection	0.19	0.002549	24		24	5	29
12929-130210 CS Children's Services	3.38	0.045349	442		442	110	552
13053-130210 CS Children's Services	1.51	0.020259	197		197	48	245
40003-120500 Public Utilities	254.07	3.408803	33,274		33,274	8,748	42,022
40003-120800 Public Works	0.36	0.004830	46		46	12	58
40003-120900 Facilities Management	2.38	0.031932	311		311	76	387
40010-120500 Public Utilities	11.60	0.155635	1,519		1,519	390	1,909
40100-120010 Communications & Digital	2.16	0.028980	280		280	70	350
40100-120200 Development Services	6.08	0.081574	794		794	205	999
40100-120500 Public Utilities	857.28	11.501940	112,543		112,543	30,540	143,083
40100-120800 Public Works	9.08	0.121824	1,188		1,188	308	1,496
40100-120900 Facilities Management	2.49	0.033408	325		325	81	406

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	9,453		9,453	2,478	11,931
50100-110600 MB Management & Budget	3.11	0.041726	405		405	101	506
50100-120100 Human Resources	5.09	0.068291	665		665	169	834
C0002 Clerk of Courts	6.42	0.086136	837		837	216	1,053
C0003 Clerk - Board Svcs	4.82	0.064669	628		628	158	786
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	1,311		1,311	339	1,650
Arts Council	3.30	0.044275	431		431	108	539
Children's Board	41.20	0.552772	5,394		5,394	1,405	6,799
Schedule .4 Total for Client Support Services	7,453.35	100.000000	976,222		976,222	234,530	1,210,752

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

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
00004-10002 Commissioners	34.00	0.549184	20,081		20,081	10,458	30,539
00004-100101 Internal Auditor	6.00	0.096915	3,542		3,542		3,542
00004-100201 Legal Counsel & Admin	58.00	0.936844	34,254		34,254		34,254
00004-100302 JB Court Administration	5.00	0.080762	2,954		2,954	1,531	4,485
00004-101002 Property Appraiser	6.00	0.096915	3,542		3,542	1,838	5,380
00004-101201 Tax Collector	8.00	0.129220	4,723		4,723	2,448	7,171
00004-101301 Law Enforcement	22.00	0.355355	12,994		12,994	6,761	19,755
00004-101501 State Attorney Part I	12.00	0.193830	7,087		7,087	3,679	10,766
00004-101601 Public Defender	5.00	0.080762	2,954		2,954	1,531	4,485
00004-102050 Environmental Protection	10.87	0.175577	6,419		6,419	3,334	9,753
00004-102551 Soil & Water BOCC-Fund	8.00	0.129220	4,723		4,723	2,448	7,171
00004-110002 Exec Mgmt/Adm	16.00	0.258440	9,449		9,449		9,449
00004-110600 Mgmt & Budget	23.00	0.371507	13,583		13,583		13,583
00004-110650 Procurement Svcs	31.00	0.500727	18,308		18,308		18,308
00004-110700 Economic Development	22.45	0.362623	13,256		13,256	6,899	20,155
00004-110800 Info & Innov	237.00	3.828138	139,986		139,986		139,986
00004-120010 Communications	50.60	0.817315	29,888		29,888	15,564	45,452
00004-120030 Customer Service & Supp	5.48	0.088516	3,236		3,236	1,677	4,913
00004-120100 Human Resources	72.00	1.162979	42,523		42,523	22,153	64,676
00004-120800 Public Works	28.13	0.454369	16,612		16,612	8,651	25,263
00004-120900 Facilities Management	153.41	2.477952	90,614		90,614	47,214	137,828
00004-130020 Pet Resources	98.66	1.593604	58,271		58,271	30,360	88,631
00004-130100 Extension Services	27.14	0.438378	16,028		16,028	8,349	24,377
00004-130150 Sunshine Line Dept. SL	45.09	0.728315	26,634		26,634	13,864	40,498
00004-130210 CS Children's Services	72.74	1.174931	42,961		42,961	22,380	65,341
00004-130300 Consumer and Veteran	39.88	0.644161	23,555		23,555	12,260	35,815
00004-130500 Aging Services	95.21	1.537878	56,236		56,236	29,301	85,537
00004-131100 HC - Health Care Services	1.03	0.016637	606		606	313	919
00004-131400 SS Social Services Div	43.15	0.696979	25,486		25,486	13,266	38,752
00004-131500 HM Homeless Services	20.00	0.323050	11,811		11,811	6,146	17,957
00004-131600 FR Fire Rescue	10.33	0.166855	6,101		6,101	3,168	9,269
00004-132200 Medical Examiner	44.00	0.710709	25,988		25,988	13,529	39,517
00004-132250 Parks & Recreation -PR	8.72	0.140850	5,149		5,149	2,673	7,822
00004-132252 Conservation & Environ	146.33	2.363592	86,433		86,433	45,032	131,465
00004-13300X Opns & Leg Affairs	17.00	0.274592	10,040		10,040	5,221	15,261
00004-133100 Ent Sol & QA	42.00	0.678404	24,807		24,807	12,915	37,722
00004-167001 Guardian Ad-Litem	105.00	1.696010	62,017		62,017	32,309	94,326
00051-110501 Affordable Housing	4.87	0.078663	2,875		2,875	1,493	4,368
00051-120030 Customer Service & Supp	20.34	0.328541	12,011		12,011	6,250	18,261
00051-120151 Code Enforcement	50.82	0.820869	30,017		30,017	15,630	45,647
00051-120200 Development Services	76.88	1.241803	45,408		45,408	23,652	69,060
00051-120800 Public Works	123.22	1.990309	72,783		72,783	37,915	110,698
00051-120900 Facilities Management	3.63	0.058634	2,145		2,145	1,112	3,257
00051-130300 Consumer and Veteran Servic	4.15	0.067033	2,452		2,452	1,268	3,720
00051-131600 FR Fire Rescue	1,257.57	20.312867	743,115		743,115	388,305	1,131,420
00051-132250 Parks & Recreation -PR	237.16	3.830722	140,084		140,084	72,994	213,078
00051-132252 Conservation & Environ	13.18	0.212890	7,783		7,783	4,040	11,823
00101-101100 Supervisor of Elections	6.00	0.096915	3,542		3,542	1,838	5,380
10107-130300 Consumer and Veteran Servic	0.77	0.012437	453		453	233	686

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	726		726	374	1,100
10129-131100 HC - Health Care Services	139.56	2.254240	82,432		82,432	42,947	125,379
10134-120800 Public Works	5.91	0.095461	3,488		3,488	1,811	5,299
10134-130000 911 Agency	4.00	0.064610	2,363		2,363	1,223	3,586
10134-131600 FR Fire Rescue	4.07	0.065741	2,403		2,403	1,244	3,647
10147-130300 Consumer and Veteran Servic	1.26	0.020352	742		742	384	1,126
10210-120200 Development Services	1.94	0.031336	1,144		1,144	591	1,735
10214-120200 Development Services	137.30	2.217735	81,098		81,098	42,253	123,351
10216-130100 Extension Services	0.59	0.009530	349		349	179	528
10217-102050 Environmental Protection	0.33	0.005330	194		194	99	293
10217-120200 Development Services	1.07	0.017283	629		629	325	954
10217-132252 Conservation & Environ	4.06	0.065579	2,398		2,398	1,242	3,640
10219-120800 Public Works	0.67	0.010822	394		394	204	598
10300-120030 Customer Service & Supp	7.18	0.115975	4,240		4,240	2,197	6,437
10300-120200 Development Services	19.75	0.319011	11,661		11,661	6,066	17,727
10300-120500 Public Utilities	3.02	0.048780	1,783		1,783	923	2,706
10300-120800 Public Works	371.82	6.005815	219,628		219,628	114,443	334,071
10300-120900 Facilities Management	11.65	0.188176	6,879		6,879	3,574	10,453
10302-120800 Public Works	1.26	0.020352	742		742	384	1,126
10400-132000 Library Services	454.00	7.333226	268,169		268,169	139,732	407,901
10600-801200 Civil Service Board	6.00	0.096915	3,542		3,542	1,838	5,380
10803-110700 Economic Development	1.81	0.029236	1,068		1,068	550	1,618
10900-132000 Library Services	6.00	0.096915	3,542		3,542	1,838	5,380
10902-102301 Planning Commission	11.00	0.177677	6,497		6,497	3,375	9,872
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	313	919
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	2,048		2,048	1,063	3,111
12362-131000 HS - Head Start	198.48	3.205944	117,237		117,237	61,094	178,331
12363-131000 HS - Head Start	2.27	0.036666	1,335		1,335	693	2,028
12364-120900 Facilities Management	0.38	0.006138	225		225	113	338
12364-131000 HS - Head Start	42.21	0.681796	24,932		24,932	12,979	37,911
12365-110501 Affordable Housing	0.25	0.004038	145		145	74	219
12366-110501 Affordable Housing	0.09	0.001454	53		53	26	79
12368-110501 Affordable Housing	1.46	0.023583	861		861	444	1,305
12369-110501 Affordable Housing	2.89	0.046681	1,705		1,705	885	2,590
12370-110501 Affordable Housing	11.06	0.178646	6,532		6,532	3,393	9,925
12371-110501 Affordable Housing	0.11	0.001777	64		64	33	97
12372-110501 Affordable Housing	0.28	0.004523	163		163	83	246
12373-110700 Economic Development	0.11	0.001777	64		64	33	97
12374-110700 Economic Development	1.63	0.026329	960		960	497	1,457
12470-130500 Aging Services	2.32	0.037474	1,367		1,367	711	2,078
12471-130500 Aging Services	1.56	0.025198	919		919	474	1,393
12474-130500 Aging Services	2.58	0.041673	1,521		1,521	788	2,309
12475-130500 Aging Services	0.84	0.013568	495		495	255	750
12477-130500 Aging Services	1.96	0.031659	1,155		1,155	596	1,751
12479-130500 Aging Services	1.76	0.028428	1,037		1,037	537	1,574
12481-130500 Aging Services	7.00	0.113067	4,132		4,132	2,144	6,276

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,995		1,995	1,034	3,029
12484-130500 Aging Services	1.48	0.023906	873		873	451	1,324
12485-130500 Aging Services	3.45	0.055726	2,037		2,037	1,056	3,093
12486-130500 Aging Services	0.14	0.002261	80		80	40	120
12488-130500 Aging Services	0.85	0.013730	501		501	258	759
12489-130500 Aging Services	0.51	0.008238	300		300	153	453
12490-130500 Aging Services	7.95	0.128412	4,693		4,693	2,433	7,126
12492-131400 SS Social Services Div	8.70	0.140527	5,138		5,138	2,668	7,806
12493-131400 SS Social Services Div	0.47	0.007592	277		277	142	419
12494-131400 SS Social Services Div	15.65	0.252786	9,242		9,242	4,801	14,043
12495-131100 HC - Health Care Services	4.34	0.070102	2,563		2,563	1,325	3,888
12499-131100 HC - Health Care Services	5.05	0.081570	2,982		2,982	1,546	4,528
12696-131600 FR Fire Rescue	2.02	0.032628	1,191		1,191	618	1,809
12697-131600 FR Fire Rescue	0.61	0.009853	360		360	184	544
12698-131600 FR Fire Rescue	0.87	0.014053	513		513	264	777
12699-131600 FR Fire Rescue	0.25	0.004038	145		145	74	219
12702-131600 FR Fire Rescue	11.27	0.182038	6,656		6,656	3,456	10,112
12705-130210 CS Children's Services	2.76	0.044581	1,629		1,629	844	2,473
12707-130100 Extension Services	4.26	0.068810	2,516		2,516	1,303	3,819
12708-130150 Sunshine Line Dept. SL	20.11	0.324826	11,877		11,877	6,179	18,056
12709-130150 Sunshine Line Dept. SL	7.81	0.126151	4,610		4,610	2,394	7,004
12774-102050 Environmental Protection	1.19	0.019221	702		702	361	1,063
12775-102050 Environmental Protection	0.26	0.004200	152		152	77	229
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	749		749	386	1,135
12780-102050 Environmental Protection	0.42	0.006784	247		247	125	372
12781-102050 Environmental Protection	0.30	0.004846	176		176	89	265
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	108	321
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	7,110		7,110	3,691	10,801
12790-130210 CS Children's Services	4.52	0.073009	2,669		2,669	1,383	4,052
12791-130210 CS Children's Services	15.29	0.246971	9,029		9,029	4,692	13,721
12792-130210 CS Children's Services	6.11	0.098692	3,608		3,608	1,872	5,480
12793-130210 CS Children's Services	7.62	0.123082	4,500		4,500	2,334	6,834
12794-130210 CS Children's Services	1.55	0.025036	913		913	471	1,384
12928-102050 Environmental Protection	0.12	0.001938	70		70	36	106
12929-130210 CS Children's Services	2.30	0.037151	1,355		1,355	703	2,058
13019-130100 Extension Services	0.01	0.000162	6		6	2	8
13053-130210 CS Children's Services	1.03	0.016637	606		606	313	919
40003-120500 Public Utilities	240.59	3.886125	142,110		142,110	74,053	216,163
40003-120800 Public Works	0.23	0.003715	134		134	69	203
40003-120900 Facilities Management	1.69	0.027298	996		996	514	1,510
40010-120500 Public Utilities	9.22	0.148926	5,445		5,445	2,828	8,273
40100-120010 Communications & Digital	1.40	0.022613	825		825	425	1,250

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,398		2,398	1,242	3,640
40100-120500 Public Utilities	681.17	11.002584	402,355		402,355	209,673	612,028
40100-120800 Public Works	5.75	0.092877	3,394		3,394	1,761	5,155
40100-120900 Facilities Management	1.77	0.028590	1,044		1,044	539	1,583
50003-131900 Fleet Services	84.00	1.356808	49,614		49,614	25,848	75,462
50100-110600 MB Management & Budget	2.27	0.036666	1,335		1,335	693	2,028
50100-120100 Human Resources	3.73	0.060249	2,202		2,202	1,139	3,341
C0002 Clerk of Courts	6.53	0.105476	3,854		3,854	2,000	5,854
C0003 Clerk - Board Svcs	4.89	0.078986	2,887		2,887	1,500	4,387
C0004 Clerk of Courts	0.09	0.001454	53		53	26	79
C1003 Clerk of Courts	0.32	0.005169	188		188	96	284
C1006 Clerk of Courts	10.17	0.164271	6,006		6,006	3,121	9,127
Arts Council	5.00	0.080762	2,954		2,954	1,531	4,485
Children's Board	41.00	0.662252	24,217		24,217	12,604	36,821
All Other	22.00	0.355355	12,994		12,994	6,761	19,755
Schedule .4 Total for Network Admin	6,191.00	100.000000	3,656,923		3,656,923	1,791,534	5,448,457

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
00004-10002 Commissioners	31.00	0.160097	2,661		2,661	2,558	5,219
00004-100101 Internal Auditor	24.15	0.124721	2,072		2,072		2,072
00004-100201 Legal Counsel & Admin	54.35	0.280686	4,665		4,665		4,665
00004-101551 State Attorney Part II (Vic	0.50	0.002582	41		41	38	79
00004-102551 Soil & Water BOCC-Fund	0.70	0.003615	59		59	55	114
00004-110002 Exec Mgmt/Adm	20.05	0.103547	1,719		1,719		1,719
00004-110600 Mgmt & Budget	38.25	0.197539	3,283		3,283		3,283
00004-110650 Procurement Svcs	112.80	0.582547	9,683		9,683		9,683
00004-110700 Economic Development	22.57	0.116561	1,936		1,936	1,861	3,797
00004-110800 Info & Innov	14,097.00	72.802897	1,210,534		1,210,534		1,210,534
00004-120001 Office of Community Affairs	2.20	0.011362	188		188	175	363
00004-120010 Communications	52.84	0.272888	4,534		4,534	4,362	8,896
00004-120030 Customer Service & Supp	13.74	0.070959	1,177		1,177	1,125	2,302
00004-120100 Human Resources	58.25	0.300828	4,999		4,999	4,814	9,813
00004-120800 Public Works	23.47	0.121209	2,014		2,014	1,936	3,950
00004-120900 Facilities Management	219.87	1.135502	18,874		18,874	18,220	37,094
00004-130020 Pet Resources	365.61	1.888165	31,383		31,383	30,299	61,682
00004-130100 Extension Services	10.19	0.052625	872		872	832	1,704
00004-130150 Sunshine Line Dept. SL	7.29	0.037649	624		624	597	1,221
00004-130210 CS Children's Services	69.79	0.360425	5,990		5,990	5,770	11,760
00004-130300 Consumer and Veteran	65.01	0.335739	5,582		5,582	5,377	10,959
00004-130500 Aging Services	219.20	1.132042	18,817		18,817	18,163	36,980
00004-131100 HC - Health Care Services	1.02	0.005268	85		85	79	164
00004-131400 SS Social Services Div	71.09	0.367139	6,102		6,102	5,879	11,981
00004-131500 HM Homeless Services	19.45	0.100448	1,670		1,670	1,599	3,269
00004-131600 FR Fire Rescue	2.56	0.013221	218		218	206	424
00004-132200 Medical Examiner	32.45	0.167586	2,785		2,785	2,683	5,468
00004-132250 Parks & Recreation -PR	5.13	0.026494	439		439	417	856
00004-132252 Conservation & Environ	131.30	0.678089	11,269		11,269	10,867	22,136
00004-13300X Opns & Leg Affairs	31.80	0.164229	2,730		2,730	2,626	5,356
00004-133100 Ent Sol & QA	148.65	0.767692	12,760		12,760	12,310	25,070
00004-167001 Guardian Ad-Litem	44.45	0.229559	3,815		3,815	3,671	7,486
00051-110501 Affordable Housing	2.62	0.013531	224		224	211	435
00051-120030 Customer Service & Supp	50.97	0.263231	4,375		4,375	4,212	8,587
00051-120151 Code Enforcement	90.92	0.469550	7,802		7,802	7,525	15,327
00051-120200 Development Services	82.87	0.427976	7,114		7,114	6,855	13,969
00051-120800 Public Works	102.79	0.530851	8,821		8,821	8,511	17,332
00051-120900 Facilities Management	5.20	0.026855	446		446	422	868
00051-130300 Consumer and Veteran Servic	6.77	0.034963	579		579	551	1,130
00051-131600 FR Fire Rescue	310.92	1.605723	26,691		26,691	25,765	52,456
00051-132250 Parks & Recreation -PR	139.44	0.720127	11,968		11,968	11,547	23,515
00051-132252 Conservation & Environ	11.82	0.061044	1,014		1,014	970	1,984
10107-130300 Consumer and Veteran Servic	1.26	0.006507	107		107	99	206
10129-131100 HC - Health Care Services	138.82	0.716925	11,913		11,913	11,490	23,403
10134-120800 Public Works	4.93	0.025461	423		423	399	822
10134-131600 FR Fire Rescue	1.01	0.005216	85		85	79	164
10147-130300 Consumer and Veteran Servic	2.05	0.010587	176		176	162	338
10210-120200 Development Services	2.09	0.010794	179		179	167	346

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	12,702		12,702	12,255	24,957
10216-130100 Extension Services	0.22	0.001136	18		18	16	34
10217-120200 Development Services	1.15	0.005939	98		98	91	189
10217-132252 Conservation & Environ	3.64	0.018799	312		312	296	608
10219-120800 Public Works	0.56	0.002892	47		47	43	90
10300-120030 Customer Service & Supp	17.99	0.092908	1,543		1,543	1,476	3,019
10300-120200 Development Services	21.28	0.109899	1,825		1,825	1,757	3,582
10300-120500 Public Utilities	2.18	0.011258	187		187	174	361
10300-120800 Public Works	310.18	1.601901	26,626		26,626	25,703	52,329
10300-120900 Facilities Management	16.70	0.086246	1,433		1,433	1,371	2,804
10302-120800 Public Works	1.05	0.005423	87		87	82	169
10400-132000 Library Services	851.26	4.396268	73,084		73,084	71,549	144,633
10600-801200 Civil Service Board	16.55	0.085471	1,421		1,421	1,359	2,780
10803-110700 Economic Development	1.82	0.009399	156		156	143	299
10900-132000 Library Services	11.24	0.058048	962		962	920	1,882
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	77	161
12359-130210 CS Children's Services	0.02	0.000103	1		1	1	2
12362-120900 Facilities Management	4.97	0.025667	426		426	403	829
12362-131000 HS - Head Start	93.81	0.484475	8,054		8,054	7,762	15,816
12363-131000 HS - Head Start	1.07	0.005526	90		90	84	174
12364-120900 Facilities Management	0.54	0.002789	45		45	41	86
12364-131000 HS - Head Start	19.95	0.103030	1,712		1,712	1,639	3,351
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	62	128
12369-110501 Affordable Housing	1.55	0.008005	132		132	123	255
12370-110501 Affordable Housing	5.95	0.030728	508		508	484	992
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	128	267
12470-130500 Aging Services	5.35	0.027630	458		458	434	892
12471-130500 Aging Services	3.60	0.018592	308		308	294	602
12474-130500 Aging Services	5.94	0.030677	507		507	484	991
12475-130500 Aging Services	1.93	0.009967	165		165	152	317
12477-130500 Aging Services	4.51	0.023292	385		385	365	750
12479-130500 Aging Services	4.06	0.020968	347		347	330	677
12481-130500 Aging Services	16.12	0.083251	1,384		1,384	1,323	2,707
12482-130500 Aging Services	7.78	0.040179	666		666	636	1,302
12484-130500 Aging Services	3.41	0.017611	292		292	277	569
12485-130500 Aging Services	7.95	0.041057	681		681	651	1,332
12486-130500 Aging Services	0.32	0.001653	27		27	24	51
12488-130500 Aging Services	1.97	0.010174	167		167	156	323
12489-130500 Aging Services	1.17	0.006042	99		99	93	192
12490-130500 Aging Services	18.30	0.094509	1,571		1,571	1,501	3,072
12492-131400 SS Social Services Div	14.33	0.074006	1,229		1,229	1,171	2,400
12493-131400 SS Social Services Div	0.77	0.003977	64		64	59	123
12494-131400 SS Social Services Div	25.79	0.133191	2,210		2,210	2,127	4,337

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	351	719
12499-131100 HC - Health Care Services	5.03	0.025977	431		431	406	837
12696-131600 FR Fire Rescue	0.50	0.002582	41		41	38	79
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	225	463
12705-130210 CS Children's Services	2.65	0.013686	226		226	214	440
12707-130100 Extension Services	1.60	0.008263	137		137	126	263
12708-130150 Sunshine Line Dept. SL	3.25	0.016784	276		276	265	541
12709-130150 Sunshine Line Dept. SL	1.26	0.006507	107		107	99	206
12789-130210 CS Children's Services	11.55	0.059649	991		991	947	1,938
12790-130210 CS Children's Services	4.33	0.022362	369		369	351	720
12791-130210 CS Children's Services	14.67	0.075762	1,258		1,258	1,203	2,461
12792-130210 CS Children's Services	5.86	0.030264	501		501	477	978
12793-130210 CS Children's Services	7.31	0.037752	625		625	598	1,223
12794-130210 CS Children's Services	1.49	0.007695	127		127	116	243
12929-130210 CS Children's Services	2.21	0.011413	189		189	176	365
13053-130210 CS Children's Services	0.99	0.005113	84		84	77	161
40003-120500 Public Utilities	79.22	0.409126	6,800		6,800	6,559	13,359
40003-120800 Public Works	0.19	0.000981	15		15	14	29
40003-120900 Facilities Management	2.42	0.012498	207		207	197	404
40010-120500 Public Utilities	6.66	0.034395	570		570	543	1,113
40100-120010 Communications & Digital	1.46	0.007540	124		124	115	239
40100-120200 Development Services	4.38	0.022620	374		374	357	731
40100-120500 Public Utilities	492.38	2.542860	42,271		42,271	40,797	83,068
40100-120800 Public Works	4.80	0.024789	411		411	388	799
40100-120900 Facilities Management	2.54	0.013118	217		217	205	422
50003-131900 Fleet Services	33.70	0.174041	2,892		2,892	2,786	5,678
50100-110600 MB Management & Budget	1.70	0.008780	146		146	133	279
50100-120100 Human Resources	2.80	0.014460	239		239	228	467
C0002 Clerk of Courts	14.38	0.074264	1,233		1,233	1,176	2,409
C0003 Clerk - Board Svcs	10.81	0.055827	926		926	886	1,812
C0004 Clerk of Courts	0.21	0.001085	16		16	15	31
C1003 Clerk of Courts	0.71	0.003667	60		60	55	115
C1006 Clerk of Courts	22.45	0.115941	1,928		1,928	1,851	3,779
Arts Council	2.00	0.010329	171		171	158	329
Schedule .4 Total for Desktop Supp Svcs - Personnel	19,363.24	100.000000	1,662,468		1,662,468	415,805	2,078,273

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

Allocation Source: FY19 IIO - Desktop Support Services - FTE Hours Report

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
00004-10002 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
OMB 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
OMB 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
OMB 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	22,299		22,299	3,932	26,231
00004-100101 Internal Auditor	6.00	0.096915	3,931		3,931		3,931
00004-100201 Legal Counsel & Admin	58.00	0.936844	38,033		38,033		38,033
00004-100302 JB Court Administration	5.00	0.080762	3,277		3,277	572	3,849
00004-101002 Property Appraiser	6.00	0.096915	3,931		3,931	685	4,616
00004-101201 Tax Collector	8.00	0.129220	5,244		5,244	917	6,161
00004-101301 Law Enforcement	22.00	0.355355	14,426		14,426	2,544	16,970
00004-101501 State Attorney Part I	12.00	0.193830	7,869		7,869	1,378	9,247
00004-101601 Public Defender	5.00	0.080762	3,277		3,277	572	3,849
00004-102050 Environmental Protection	10.87	0.175577	7,126		7,126	1,246	8,372
00004-102551 Soil & Water BOCC-Fund	8.00	0.129220	5,244		5,244	917	6,161
00004-110002 Exec Mgmt/Adm	16.00	0.258440	10,492		10,492		10,492
00004-110600 Mgmt & Budget	23.00	0.371507	15,082		15,082		15,082
00004-110650 Procurement Svcs	31.00	0.500727	20,331		20,331		20,331
00004-110700 Economic Development	22.45	0.362623	14,723		14,723	2,596	17,319
00004-110800 Info & Innov	237.00	3.828138	155,433		155,433		155,433
00004-120010 Communications	50.60	0.817315	33,182		33,182	5,861	39,043
00004-120030 Customer Service & Supp	5.48	0.088516	3,590		3,590	627	4,217
00004-120100 Human Resources	72.00	1.162979	47,217		47,217	8,351	55,568
00004-120800 Public Works	28.13	0.454369	18,446		18,446	3,258	21,704
00004-120900 Facilities Management	153.41	2.477952	100,610		100,610	17,807	118,417
00004-130020 Pet Resources	98.66	1.593604	64,706		64,706	11,441	76,147
00004-130100 Extension Services	27.14	0.438378	17,796		17,796	3,140	20,936
00004-130150 Sunshine Line Dept. SL	45.09	0.728315	29,570		29,570	5,221	34,791
00004-130210 CS Children's Services	72.74	1.174931	47,704		47,704	8,435	56,139
00004-130300 Consumer and Veteran	39.88	0.644161	26,155		26,155	4,614	30,769
00004-130500 Aging Services	95.21	1.537878	62,442		62,442	11,037	73,479
00004-131100 HC - Health Care Services	1.03	0.016637	675		675	112	787
00004-131400 SS Social Services Div	43.15	0.696979	28,297		28,297	4,993	33,290
00004-131500 HM Homeless Services	20.00	0.323050	13,115		13,115	2,310	15,425
00004-131600 FR Fire Rescue	10.33	0.166855	6,773		6,773	1,183	7,956
00004-132200 Medical Examiner	44.00	0.710709	28,856		28,856	5,095	33,951
00004-132250 Parks & Recreation -PR	8.72	0.140850	5,717		5,717	1,001	6,718
00004-132252 Conservation & Environ	146.33	2.363592	95,968		95,968	16,982	112,950
00004-13300X Opns & Leg Affairs	17.00	0.274592	11,146		11,146	1,960	13,106
00004-133100 Ent Sol & QA	42.00	0.678404	27,543		27,543	4,860	32,403
00004-167001 Guardian Ad-Litem	105.00	1.696010	68,865		68,865	12,175	81,040
00051-110501 Affordable Housing	4.87	0.078663	3,192		3,192	557	3,749
00051-120030 Customer Service & Supp	20.34	0.328541	13,336		13,336	2,348	15,684
00051-120151 Code Enforcement	50.82	0.820869	33,329		33,329	5,886	39,215
00051-120200 Development Services	76.88	1.241803	50,419		50,419	8,917	59,336
00051-120800 Public Works	123.22	1.990309	80,814		80,814	14,292	95,106
00051-120900 Facilities Management	3.63	0.058634	2,379		2,379	412	2,791
00051-130300 Consumer and Veteran Servic	4.15	0.067033	2,718		2,718	474	3,192
00051-131600 FR Fire Rescue	1,257.57	20.312867	825,108		825,108	147,230	972,338
00051-132250 Parks & Recreation -PR	237.16	3.830722	155,537		155,537	27,528	183,065
00051-132252 Conservation & Environ	13.18	0.212890	8,641		8,641	1,514	10,155
00101-101100 Supervisor of Elections	6.00	0.096915	3,931		3,931	685	4,616
10107-130300 Consumer and Veteran Servic	0.77	0.012437	503		503	85	588

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	805		805	135	940
10129-131100 HC - Health Care Services	139.56	2.254240	91,526		91,526	16,197	107,723
10134-120800 Public Works	5.91	0.095461	3,872		3,872	675	4,547
10134-130000 911 Agency	4.00	0.064610	2,621		2,621	456	3,077
10134-131600 FR Fire Rescue	4.07	0.065741	2,668		2,668	462	3,130
10147-130300 Consumer and Veteran Servic	1.26	0.020352	826		826	139	965
10210-120200 Development Services	1.94	0.031336	1,268		1,268	218	1,486
10214-120200 Development Services	137.30	2.217735	90,049		90,049	15,933	105,982
10216-130100 Extension Services	0.59	0.009530	384		384	64	448
10217-102050 Environmental Protection	0.33	0.005330	216		216	36	252
10217-120200 Development Services	1.07	0.017283	700		700	117	817
10217-132252 Conservation & Environ	4.06	0.065579	2,660		2,660	462	3,122
10219-120800 Public Works	0.67	0.010822	439		439	72	511
10300-120030 Customer Service & Supp	7.18	0.115975	4,708		4,708	821	5,529
10300-120200 Development Services	19.75	0.319011	12,951		12,951	2,283	15,234
10300-120500 Public Utilities	3.02	0.048780	1,979		1,979	345	2,324
10300-120800 Public Works	371.82	6.005815	243,860		243,860	43,154	287,014
10300-120900 Facilities Management	11.65	0.188176	7,640		7,640	1,338	8,978
10302-120800 Public Works	1.26	0.020352	826		826	139	965
10400-132000 Library Services	454.00	7.333226	297,755		297,755	52,694	350,449
10600-801200 Civil Service Board	6.00	0.096915	3,931		3,931	685	4,616
10803-110700 Economic Development	1.81	0.029236	1,185		1,185	205	1,390
10900-132000 Library Services	6.00	0.096915	3,931		3,931	685	4,616
10902-102301 Planning Commission	11.00	0.177677	7,211		7,211	1,263	8,474
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	675		675	112	787
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	2,276		2,276	393	2,669
12362-131000 HS - Head Start	198.48	3.205944	130,170		130,170	23,034	153,204
12363-131000 HS - Head Start	2.27	0.036666	1,486		1,486	257	1,743
12364-120900 Facilities Management	0.38	0.006138	248		248	39	287
12364-131000 HS - Head Start	42.21	0.681796	27,681		27,681	4,885	32,566
12365-110501 Affordable Housing	0.25	0.004038	162		162	27	189
12366-110501 Affordable Housing	0.09	0.001454	57		57	10	67
12368-110501 Affordable Housing	1.46	0.023583	956		956	162	1,118
12369-110501 Affordable Housing	2.89	0.046681	1,894		1,894	330	2,224
12370-110501 Affordable Housing	11.06	0.178646	7,250		7,250	1,270	8,520
12371-110501 Affordable Housing	0.11	0.001777	71		71	12	83
12372-110501 Affordable Housing	0.28	0.004523	182		182	31	213
12373-110700 Economic Development	0.11	0.001777	71		71	12	83
12374-110700 Economic Development	1.63	0.026329	1,068		1,068	184	1,252
12470-130500 Aging Services	2.32	0.037474	1,518		1,518	265	1,783
12471-130500 Aging Services	1.56	0.025198	1,023		1,023	174	1,197
12474-130500 Aging Services	2.58	0.041673	1,691		1,691	294	1,985
12475-130500 Aging Services	0.84	0.013568	548		548	93	641
12477-130500 Aging Services	1.96	0.031659	1,281		1,281	221	1,502
12479-130500 Aging Services	1.76	0.028428	1,153		1,153	199	1,352
12481-130500 Aging Services	7.00	0.113067	4,590		4,590	800	5,390

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,218		2,218	383	2,601
12484-130500 Aging Services	1.48	0.023906	969		969	164	1,133
12485-130500 Aging Services	3.45	0.055726	2,262		2,262	391	2,653
12486-130500 Aging Services	0.14	0.002261	90		90	14	104
12488-130500 Aging Services	0.85	0.013730	555		555	94	649
12489-130500 Aging Services	0.51	0.008238	334		334	56	390
12490-130500 Aging Services	7.95	0.128412	5,213		5,213	912	6,125
12492-131400 SS Social Services Div	8.70	0.140527	5,704		5,704	999	6,703
12493-131400 SS Social Services Div	0.47	0.007592	308		308	51	359
12494-131400 SS Social Services Div	15.65	0.252786	10,262		10,262	1,807	12,069
12495-131100 HC - Health Care Services	4.34	0.070102	2,846		2,846	494	3,340
12499-131100 HC - Health Care Services	5.05	0.081570	3,310		3,310	579	3,889
12696-131600 FR Fire Rescue	2.02	0.032628	1,323		1,323	230	1,553
12697-131600 FR Fire Rescue	0.61	0.009853	398		398	68	466
12698-131600 FR Fire Rescue	0.87	0.014053	568		568	96	664
12699-131600 FR Fire Rescue	0.25	0.004038	162		162	27	189
12702-131600 FR Fire Rescue	11.27	0.182038	7,388		7,388	1,295	8,683
12705-130210 CS Children's Services	2.76	0.044581	1,807		1,807	314	2,121
12707-130100 Extension Services	4.26	0.068810	2,794		2,794	486	3,280
12708-130150 Sunshine Line Dept. SL	20.11	0.324826	13,186		13,186	2,325	15,511
12709-130150 Sunshine Line Dept. SL	7.81	0.126151	5,121		5,121	897	6,018
12774-102050 Environmental Protection	1.19	0.019221	780		780	129	909
12775-102050 Environmental Protection	0.26	0.004200	169		169	29	198
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	831		831	140	971
12780-102050 Environmental Protection	0.42	0.006784	275		275	44	319
12781-102050 Environmental Protection	0.30	0.004846	195		195	33	228
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	38	274
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	7,895		7,895	1,382	9,277
12790-130210 CS Children's Services	4.52	0.073009	2,962		2,962	518	3,480
12791-130210 CS Children's Services	15.29	0.246971	10,025		10,025	1,767	11,792
12792-130210 CS Children's Services	6.11	0.098692	4,006		4,006	696	4,702
12793-130210 CS Children's Services	7.62	0.123082	4,995		4,995	874	5,869
12794-130210 CS Children's Services	1.55	0.025036	1,015		1,015	173	1,188
12928-102050 Environmental Protection	0.12	0.001938	76		76	13	89
12929-130210 CS Children's Services	2.30	0.037151	1,505		1,505	260	1,765
13019-130100 Extension Services	0.01	0.000162	6		6	1	7
13053-130210 CS Children's Services	1.03	0.016637	675		675	112	787
40003-120500 Public Utilities	240.59	3.886125	157,788		157,788	27,917	185,705
40003-120800 Public Works	0.23	0.003715	150		150	25	175
40003-120900 Facilities Management	1.69	0.027298	1,107		1,107	193	1,300
40010-120500 Public Utilities	9.22	0.148926	6,046		6,046	1,059	7,105
40100-120010 Communications & Digital	1.40	0.022613	915		915	156	1,071

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,660		2,660	462	3,122
40100-120500 Public Utilities	681.17	11.002584	446,746		446,746	79,070	525,816
40100-120800 Public Works	5.75	0.092877	3,769		3,769	658	4,427
40100-120900 Facilities Management	1.77	0.028590	1,158		1,158	200	1,358
50003-131900 Fleet Services	84.00	1.356808	55,088		55,088	9,745	64,833
50100-110600 MB Management & Budget	2.27	0.036666	1,486		1,486	257	1,743
50100-120100 Human Resources	3.73	0.060249	2,446		2,446	423	2,869
C0002 Clerk of Courts	6.53	0.105476	4,283		4,283	745	5,028
C0003 Clerk - Board Svcs	4.89	0.078986	3,206		3,206	560	3,766
C0004 Clerk of Courts	0.09	0.001454	57		57	10	67
C1003 Clerk of Courts	0.32	0.005169	209		209	35	244
C1006 Clerk of Courts	10.17	0.164271	6,669		6,669	1,166	7,835
Arts Council	5.00	0.080762	3,277		3,277	572	3,849
Children's Board	41.00	0.662252	26,888		26,888	4,747	31,635
All Other	22.00	0.355355	14,426		14,426	2,544	16,970
Schedule .4 Total for System Admin Services	6,191.00	100.000000	4,060,389		4,060,389	675,640	4,736,029

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,376		1,376	361	1,737
00004-110800 Info & Innov	1,024.40	10.225339	139,663		139,663		139,663
00004-120030 Customer Service & Supp	1.47	0.014673	200		200	50	250
00004-120100 Human Resources	3.00	0.029945	406		406	105	511
00004-120800 Public Works	61.95	0.618371	8,446		8,446	2,249	10,695
00004-120900 Facilities Management	1.09	0.010880	149		149	37	186
00004-130020 Pet Resources	2.37	0.023657	323		323	82	405
00004-130300 Consumer and Veteran	22.58	0.225389	3,075		3,075	811	3,886
00004-131400 SS Social Services Div	0.32	0.003194	42		42	11	53
00004-131600 FR Fire Rescue	11.89	0.118683	1,621		1,621	424	2,045
00004-132250 Parks & Recreation -PR	0.08	0.000799	10		10	2	12
00004-132252 Conservation & Environ	1.89	0.018866	256		256	66	322
00051-120030 Customer Service & Supp	5.45	0.054401	742		742	196	938
00051-120151 Code Enforcement	439.03	4.382302	59,853		59,853	16,012	75,865
00051-120200 Development Services	2,313.67	23.094552	315,432		315,432	84,434	399,866
00051-120800 Public Works	271.35	2.708557	36,993		36,993	9,897	46,890
00051-120900 Facilities Management	0.03	0.000299	4		4	1	5
00051-130300 Consumer and Veteran Servic	2.35	0.023457	319		319	81	400
00051-131600 FR Fire Rescue	16.86	0.168293	2,295		2,295	607	2,902
00051-132250 Parks & Recreation -PR	2.29	0.022858	312		312	79	391
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	1,773		1,773	466	2,239
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	24	118
10210-120200 Development Services	58.39	0.582836	7,958		7,958	2,121	10,079
10214-120200 Development Services	4,131.75	41.242233	563,371		563,371	150,997	714,368
10217-120200 Development Services	32.17	0.321114	4,385		4,385	1,160	5,545
10217-132252 Conservation & Environ	0.05	0.000499	7		7	1	8
10219-120800 Public Works	1.48	0.014773	201		201	50	251
10300-120030 Customer Service & Supp	1.93	0.019265	261		261	68	329
10300-120200 Development Services	594.18	5.930976	81,004		81,004	21,681	102,685
10300-120500 Public Utilities	0.11	0.001098	14		14	2	16
10300-120800 Public Works	818.79	8.172984	111,626		111,626	29,874	141,500
10300-120900 Facilities Management	0.08	0.000799	10		10	2	12
10302-120800 Public Works	2.77	0.027650	375		375	96	471
10803-110700 Economic Development	0.82	0.008185	111		111	29	140
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	24	121
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	549		549	141	690
40003-120800 Public Works	0.50	0.004991	67		67	16	83

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	16,666		16,666	4,445	21,111
40100-120500 Public Utilities	25.08	0.250343	3,418		3,418	905	4,323
40100-120800 Public Works	12.67	0.126469	1,727		1,727	454	2,181
40100-120900 Facilities Management	0.01	0.000100	1		1		1
Schedule .4 Total for Enterprise PMO	10,018.25	100.000000	1,365,846		1,365,846	328,101	1,693,947

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
OMB 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	257,820		257,820		257,820
00004-120010 Communications	9.73	0.279205	1,568		1,568	707	2,275
00004-120100 Human Resources	1.00	0.028695	161		161	70	231
00004-120800 Public Works	10.52	0.301874	1,695		1,695	768	2,463
00004-120900 Facilities Management	1,035.94	29.726534	166,941		166,941	76,949	243,890
00004-130210 CS Children's Services	18.33	0.525984	2,951		2,951	1,341	4,292
00004-130300 Consumer and Veteran	0.43	0.012339	67		67	31	98
00004-130500 Aging Services	92.30	2.648570	14,873		14,873	6,811	21,684
00004-132250 Parks & Recreation -PR	0.64	0.018365	101		101	43	144
00004-133100 Ent Sol & QA	5.50	0.157824	885		885	398	1,283
00051-120200 Development Services	0.48	0.013774	76		76	33	109
00051-120800 Public Works	46.06	1.321702	7,420		7,420	3,396	10,816
00051-120900 Facilities Management	24.50	0.703033	3,948		3,948	1,804	5,752
00051-130300 Consumer and Veteran Servc	0.05	0.001435	8		8	2	10
00051-132250 Parks & Recreation -PR	17.36	0.498149	2,796		2,796	1,270	4,066
10107-130300 Consumer and Veteran Servc	0.01	0.000287	1		1		1
10134-120800 Public Works	2.21	0.063416	354		354	156	510
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	59	196
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	22,397		22,397	10,268	32,665
10300-120900 Facilities Management	78.70	2.258314	12,679		12,679	5,803	18,482
10302-120800 Public Works	0.47	0.013487	74		74	33	107
10400-132000 Library Services	5.92	0.169876	951		951	429	1,380
10600-801200 Civil Service Board	51.30	1.472065	8,265		8,265	3,779	12,044
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	3,771		3,771	1,724	5,495
12364-120900 Facilities Management	2.55	0.073173	409		409	183	592
12470-130500 Aging Services	2.25	0.064564	361		361	158	519
12471-130500 Aging Services	1.51	0.043330	241		241	107	348
12474-130500 Aging Services	2.50	0.071738	400		400	178	578
12475-130500 Aging Services	0.81	0.023243	129		129	56	185
12477-130500 Aging Services	1.90	0.054521	306		306	133	439
12479-130500 Aging Services	1.71	0.049069	274		274	120	394
12481-130500 Aging Services	6.79	0.194841	1,092		1,092	493	1,585
12482-130500 Aging Services	3.28	0.094120	527		527	236	763
12484-130500 Aging Services	1.44	0.041321	231		231	101	332
12485-130500 Aging Services	3.35	0.096129	538		538	243	781
12486-130500 Aging Services	0.13	0.003730	21		21	9	30
12488-130500 Aging Services	0.83	0.023817	132		132	57	189
12489-130500 Aging Services	0.49	0.014061	77		77	33	110
12490-130500 Aging Services	7.71	0.221240	1,242		1,242	562	1,804
12705-130210 CS Children's Services	0.70	0.020087	111		111	48	159
12789-130210 CS Children's Services	3.03	0.086947	486		486	218	704
12790-130210 CS Children's Services	1.14	0.032713	183		183	79	262

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	619		619	278	897
12792-130210 CS Children's Services	1.54	0.044191	247		247	108	355
12793-130210 CS Children's Services	1.92	0.055095	308		308	134	442
12794-130210 CS Children's Services	0.39	0.011191	62		62	27	89
12929-130210 CS Children's Services	0.58	0.016643	91		91	39	130
13053-130210 CS Children's Services	0.26	0.007461	40		40	18	58
40003-120500 Public Utilities	3.55	0.101868	570		570	256	826
40003-120800 Public Works	0.09	0.002583	14		14	5	19
40003-120900 Facilities Management	11.42	0.327700	1,838		1,838	832	2,670
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	3,554		3,554	1,618	5,172
40100-120800 Public Works	2.15	0.061695	344		344	151	495
40100-120900 Facilities Management	11.96	0.343195	1,927		1,927	873	2,800
50003-131900 Fleet Services	217.50	6.241212	35,046		35,046	16,065	51,111
Schedule .4 Total for IT PMO	3,484.90	100.000000	561,582		561,582	139,385	700,967

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
OMB 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	1,202		1,202		1,202
00004-110800 Info & Innov	1,030.10	18.682724	131,288		131,288		131,288
00004-120100 Human Resources	124.85	2.264380	15,910		15,910	4,878	20,788
00004-120800 Public Works	0.05	0.000907	7		7	1	8
00004-130150 Sunshine Line Dept. SL	1.39	0.025210	177		177	51	228
00004-130210 CS Children's Services	54.30	0.984829	6,918		6,918	2,117	9,035
00004-130500 Aging Services	82.27	1.492115	10,484		10,484	3,210	13,694
00004-131100 HC - Health Care Services	26.45	0.479719	3,370		3,370	1,026	4,396
00004-131400 SS Social Services Div	137.37	2.491453	17,506		17,506	5,369	22,875
00004-131500 HM Homeless Services	11.50	0.208573	1,467		1,467	443	1,910
00004-131600 FR Fire Rescue	0.01	0.000181	1		1		1
00004-132200 Medical Examiner	1.10	0.019950	139		139	39	178
00004-133100 Ent Sol & QA	2.65	0.048063	336		336	98	434
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	56	247
10129-131100 HC - Health Care Services	3,603.35	65.353263	459,329		459,329	141,440	600,769
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	23	100
10600-801200 Civil Service Board	18.35	0.332810	2,338		2,338	707	3,045
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	29	125
12362-131000 HS - Head Start	2.04	0.036999	259		259	73	332
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	27	119
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	73	327
12471-130500 Aging Services	1.35	0.024485	172		172	49	221
12474-130500 Aging Services	2.23	0.040445	281		281	82	363
12475-130500 Aging Services	0.73	0.013240	91		91	27	118
12477-130500 Aging Services	1.69	0.030651	215		215	63	278
12479-130500 Aging Services	1.53	0.027749	194		194	56	250
12481-130500 Aging Services	6.05	0.109728	769		769	232	1,001
12482-130500 Aging Services	2.92	0.052959	370		370	109	479
12484-130500 Aging Services	1.28	0.023215	162		162	46	208
12485-130500 Aging Services	2.98	0.054048	377		377	110	487
12486-130500 Aging Services	0.12	0.002176	14		14	3	17

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	27	119
12489-130500 Aging Services	0.44	0.007980	54		54	15	69
12490-130500 Aging Services	6.87	0.124600	871		871	265	1,136
12492-131400 SS Social Services Div	27.69	0.502208	3,527		3,527	1,071	4,598
12493-131400 SS Social Services Div	1.48	0.026842	188		188	55	243
12494-131400 SS Social Services Div	49.84	0.903938	6,352		6,352	1,942	8,294
12495-131100 HC - Health Care Services	112.16	2.034224	14,294		14,294	4,380	18,674
12499-131100 HC - Health Care Services	131.47	2.384446	16,753		16,753	5,137	21,890
12702-131600 FR Fire Rescue	0.01	0.000181	1		1		1
12705-130210 CS Children's Services	2.06	0.037362	261		261	74	335
12708-130150 Sunshine Line Dept. SL	0.62	0.011245	77		77	23	100
12709-130150 Sunshine Line Dept. SL	0.24	0.004353	29		29	9	38
12789-130210 CS Children's Services	8.98	0.162869	1,143		1,143	346	1,489
12790-130210 CS Children's Services	3.37	0.061121	428		428	125	553
12791-130210 CS Children's Services	11.41	0.206941	1,454		1,454	438	1,892
12792-130210 CS Children's Services	4.56	0.082704	579		579	173	752
12793-130210 CS Children's Services	5.69	0.103198	724		724	217	941
12794-130210 CS Children's Services	1.16	0.021039	148		148	41	189
12929-130210 CS Children's Services	1.72	0.031195	218		218	64	282
13053-130210 CS Children's Services	0.77	0.013965	96		96	29	125
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	476		476	140	616
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	29	125
Schedule .4 Total for Human Services	5,513.65	100.000000	702,709		702,709	175,186	877,895

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	396		396	172	568
00004-100201 Legal Counsel & Admin	52.00	1.374788	3,451		3,451		3,451
00004-110002 Exec Mgmt/Adm	17.00	0.449450	1,128		1,128		1,128
00004-110600 Mgmt & Budget	27.00	0.713832	1,791		1,791		1,791
00004-110650 Procurement Svcs	1.00	0.026438	65		65		65
00004-110700 Economic Development	24.77	0.654875	1,644		1,644	719	2,363
00004-110800 Info & Innov	1,559.30	41.225150	103,698		103,698		103,698
00004-120001 Office of Community Affairs	5.50	0.145410	362		362	156	518
00004-120010 Communications	28.46	0.752432	1,890		1,890	828	2,718
00004-120030 Customer Service & Supp	2.24	0.059222	149		149	63	212
00004-120100 Human Resources	23.50	0.621299	1,560		1,560	681	2,241
00004-120800 Public Works	11.87	0.313822	785		785	345	1,130
00004-120900 Facilities Management	54.04	1.428723	3,584		3,584	1,582	5,166
00004-130020 Pet Resources	32.62	0.862415	2,163		2,163	951	3,114
00004-130100 Extension Services	1.97	0.052083	129		129	55	184
00004-130150 Sunshine Line Dept. SL	26.25	0.694004	1,742		1,742	763	2,505
00004-130210 CS Children's Services	26.92	0.711717	1,786		1,786	781	2,567
00004-130300 Consumer and Veteran	14.17	0.374630	938		938	408	1,346
00004-130500 Aging Services	64.32	1.700508	4,269		4,269	1,886	6,155
00004-131100 HC - Health Care Services	0.19	0.005023	12		12	3	15
00004-131400 SS Social Services Div	7.93	0.209655	526		526	230	756
00004-131500 HM Homeless Services	3.00	0.079315	199		199	84	283
00004-131600 FR Fire Rescue	2.58	0.068211	171		171	71	242
00004-132200 Medical Examiner	12.50	0.330478	826		826	361	1,187
00004-132250 Parks & Recreation -PR	4.29	0.113420	282		282	120	402
00004-132252 Conservation & Environ	144.60	3.822970	9,599		9,599	4,253	13,852
00004-13300X Opns & Leg Affairs	3.25	0.085924	215		215	92	307
00004-133100 Ent Sol & QA	2.50	0.066096	165		165	70	235
00004-167001 Guardian Ad-Litem	0.50	0.013219	33		33	13	46
00051-110501 Affordable Housing	2.20	0.058164	146		146	60	206
00051-120030 Customer Service & Supp	8.32	0.219966	551		551	240	791
00051-120151 Code Enforcement	52.80	1.395939	3,504		3,504	1,543	5,047
00051-120200 Development Services	15.18	0.401332	1,005		1,005	441	1,446
00051-120800 Public Works	51.98	1.374260	3,450		3,450	1,518	4,968
00051-120900 Facilities Management	1.28	0.033841	84		84	35	119
00051-130300 Consumer and Veteran Servic	1.48	0.039129	97		97	39	136
00051-131600 FR Fire Rescue	314.39	8.311918	20,870		20,870	9,268	30,138
00051-132250 Parks & Recreation -PR	116.74	3.086400	7,747		7,747	3,433	11,180
00051-132252 Conservation & Environ	13.02	0.344226	860		860	376	1,236
10107-130300 Consumer and Veteran Servic	0.27	0.007138	16		16	7	23
10129-131100 HC - Health Care Services	26.52	0.701142	1,758		1,758	770	2,528
10134-120800 Public Works	2.49	0.065831	165		165	70	235
10134-130000 911 Agency	1.50	0.039657	98		98	40	138
10134-131600 FR Fire Rescue	1.02	0.026967	66		66	29	95
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	1,796		1,796	785	2,581
10216-130100 Extension Services	0.04	0.001058	2		2	1	3

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	111	375
10219-120800 Public Works	0.28	0.007403	18		18	7	25
10300-120030 Customer Service & Supp	2.94	0.077728	194		194	82	276
10300-120200 Development Services	3.90	0.103109	258		258	109	367
10300-120500 Public Utilities	2.23	0.058957	148		148	62	210
10300-120800 Public Works	156.84	4.146574	10,413		10,413	4,614	15,027
10300-120900 Facilities Management	4.11	0.108661	271		271	115	386
10302-120800 Public Works	0.53	0.014012	34		34	14	48
10400-132000 Library Services	74.27	1.963568	4,928		4,928	2,179	7,107
10600-801200 Civil Service Board	7.00	0.185068	463		463	202	665
10803-110700 Economic Development	2.00	0.052876	131		131	56	187
10900-132000 Library Services	0.98	0.025909	64		64	27	91
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	33	112
12362-131000 HS - Head Start	16.34	0.432001	1,083		1,083	475	1,558
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	97	326
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	36	121
12370-110501 Affordable Housing	5.00	0.132191	330		330	141	471
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	49	166
12470-130500 Aging Services	1.57	0.041508	102		102	42	144
12471-130500 Aging Services	1.06	0.028025	70		70	29	99
12474-130500 Aging Services	1.74	0.046003	113		113	47	160
12475-130500 Aging Services	0.57	0.015070	36		36	14	50
12477-130500 Aging Services	1.32	0.034898	86		86	36	122
12479-130500 Aging Services	1.19	0.031462	77		77	33	110
12481-130500 Aging Services	4.73	0.125053	313		313	132	445
12482-130500 Aging Services	2.28	0.060279	151		151	64	215
12484-130500 Aging Services	1.00	0.026438	65		65	28	93
12485-130500 Aging Services	2.33	0.061601	154		154	66	220
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	151	505
12492-131400 SS Social Services Div	1.60	0.042301	104		104	43	147
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	81	271
12495-131100 HC - Health Care Services	0.83	0.021944	53		53	23	76
12499-131100 HC - Health Care Services	0.96	0.025381	63		63	27	90
12696-131600 FR Fire Rescue	0.51	0.013484	33		33	13	46

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	78	265
12705-130210 CS Children's Services	1.02	0.026967	66		66	29	95
12707-130100 Extension Services	0.31	0.008196	20		20	8	28
12708-130150 Sunshine Line Dept. SL	11.71	0.309592	775		775	341	1,116
12709-130150 Sunshine Line Dept. SL	4.54	0.120030	301		301	127	428
12789-130210 CS Children's Services	4.45	0.117650	295		295	124	419
12790-130210 CS Children's Services	1.67	0.044152	109		109	46	155
12791-130210 CS Children's Services	5.66	0.149640	374		374	159	533
12792-130210 CS Children's Services	2.26	0.059750	150		150	63	213
12793-130210 CS Children's Services	2.82	0.074556	187		187	78	265
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	24	78
13053-130210 CS Children's Services	0.38	0.010047	24		24	11	35
40003-120500 Public Utilities	80.94	2.139911	5,372		5,372	2,377	7,749
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	451		451	197	648
40100-120010 Communications & Digital	0.79	0.020886	50		50	22	72
40100-120200 Development Services	0.80	0.021151	51		51	23	74
40100-120500 Public Utilities	503.09	13.300814	33,399		33,399	15,416	48,815
40100-120800 Public Works	2.43	0.064245	161		161	68	229
40100-120900 Facilities Management	0.62	0.016392	40		40	16	56
50003-131900 Fleet Services	26.50	0.700613	1,757		1,757	769	2,526
50100-110600 MB Management & Budget	0.57	0.015070	36		36	14	50
50100-120100 Human Resources	0.93	0.024588	61		61	25	86
Schedule .4 Total for Mobile Device Mgmt - Personnel	3,782.40	100.000000	251,122		251,122	62,733	313,855

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
OMB 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
OMB 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	7,476		7,476	1,308	8,784
00004-100101 Internal Auditor	6.00	0.096915	1,317		1,317		1,317
00004-100201 Legal Counsel & Admin	58.00	0.936844	12,752		12,752		12,752
00004-100302 JB Court Administration	5.00	0.080762	1,098		1,098	189	1,287
00004-101002 Property Appraiser	6.00	0.096915	1,317		1,317	228	1,545
00004-101201 Tax Collector	8.00	0.129220	1,757		1,757	307	2,064
00004-101301 Law Enforcement	22.00	0.355355	4,837		4,837	843	5,680
00004-101501 State Attorney Part I	12.00	0.193830	2,637		2,637	459	3,096
00004-101601 Public Defender	5.00	0.080762	1,098		1,098	189	1,287
00004-102050 Environmental Protection	10.87	0.175577	2,389		2,389	414	2,803
00004-102551 Soil & Water BOCC-Fund	8.00	0.129220	1,757		1,757	307	2,064
00004-110002 Exec Mgmt/Adm	16.00	0.258440	3,516		3,516		3,516
00004-110600 Mgmt & Budget	23.00	0.371507	5,056		5,056		5,056
00004-110650 Procurement Svcs	31.00	0.500727	6,814		6,814		6,814
00004-110700 Economic Development	22.45	0.362623	4,935		4,935	861	5,796
00004-110800 Info & Innov	237.00	3.828138	52,108		52,108		52,108
00004-120010 Communications	50.60	0.817315	11,122		11,122	1,956	13,078
00004-120030 Customer Service & Supp	5.48	0.088516	1,201		1,201	207	1,408
00004-120100 Human Resources	72.00	1.162979	15,829		15,829	2,792	18,621
00004-120800 Public Works	28.13	0.454369	6,185		6,185	1,082	7,267
00004-120900 Facilities Management	153.41	2.477952	33,728		33,728	5,958	39,686
00004-130020 Pet Resources	98.66	1.593604	21,692		21,692	3,824	25,516
00004-130100 Extension Services	27.14	0.438378	5,966		5,966	1,045	7,011
00004-130150 Sunshine Line Dept. SL	45.09	0.728315	9,911		9,911	1,745	11,656
00004-130210 CS Children's Services	72.74	1.174931	15,991		15,991	2,820	18,811
00004-130300 Consumer and Veteran	39.88	0.644161	8,768		8,768	1,535	10,303
00004-130500 Aging Services	95.21	1.537878	20,935		20,935	3,691	24,626
00004-131100 HC - Health Care Services	1.03	0.016637	226		226	37	263
00004-131400 SS Social Services Div	43.15	0.696979	9,488		9,488	1,664	11,152
00004-131500 HM Homeless Services	20.00	0.323050	4,395		4,395	767	5,162
00004-131600 FR Fire Rescue	10.33	0.166855	2,271		2,271	392	2,663
00004-132200 Medical Examiner	44.00	0.710709	9,674		9,674	1,701	11,375
00004-132250 Parks & Recreation -PR	8.72	0.140850	1,917		1,917	333	2,250
00004-132252 Conservation & Environ	146.33	2.363592	32,172		32,172	5,684	37,856
00004-13300X Opns & Leg Affairs	17.00	0.274592	3,735		3,735	653	4,388
00004-133100 Ent Sol & QA	42.00	0.678404	9,234		9,234	1,620	10,854
00004-167001 Guardian Ad-Litem	105.00	1.696010	23,086		23,086	4,071	27,157
00051-110501 Affordable Housing	4.87	0.078663	1,069		1,069	183	1,252
00051-120030 Customer Service & Supp	20.34	0.328541	4,470		4,470	779	5,249
00051-120151 Code Enforcement	50.82	0.820869	11,171		11,171	1,965	13,136
00051-120200 Development Services	76.88	1.241803	16,901		16,901	2,981	19,882
00051-120800 Public Works	123.22	1.990309	27,091		27,091	4,781	31,872
00051-120900 Facilities Management	3.63	0.058634	796		796	133	929
00051-130300 Consumer and Veteran Servic	4.15	0.067033	909		909	154	1,063
00051-131600 FR Fire Rescue	1,257.57	20.312867	276,758		276,758	49,845	326,603
00051-132250 Parks & Recreation -PR	237.16	3.830722	52,144		52,144	9,216	61,360
00051-132252 Conservation & Environ	13.18	0.212890	2,898		2,898	503	3,401
00101-101100 Supervisor of Elections	6.00	0.096915	1,317		1,317	228	1,545
10107-130300 Consumer and Veteran Servic	0.77	0.012437	168		168	29	197

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	44	314
10129-131100 HC - Health Care Services	139.56	2.254240	30,682		30,682	5,416	36,098
10134-120800 Public Works	5.91	0.095461	1,296		1,296	223	1,519
10134-130000 911 Agency	4.00	0.064610	877		877	147	1,024
10134-131600 FR Fire Rescue	4.07	0.065741	892		892	151	1,043
10147-130300 Consumer and Veteran Servic	1.26	0.020352	277		277	44	321
10210-120200 Development Services	1.94	0.031336	423		423	71	494
10214-120200 Development Services	137.30	2.217735	30,186		30,186	5,328	35,514
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	38	273
10217-132252 Conservation & Environ	4.06	0.065579	890		890	151	1,041
10219-120800 Public Works	0.67	0.010822	147		147	24	171
10300-120030 Customer Service & Supp	7.18	0.115975	1,577		1,577	274	1,851
10300-120200 Development Services	19.75	0.319011	4,341		4,341	756	5,097
10300-120500 Public Utilities	3.02	0.048780	663		663	111	774
10300-120800 Public Works	371.82	6.005815	81,753		81,753	14,456	96,209
10300-120900 Facilities Management	11.65	0.188176	2,561		2,561	444	3,005
10302-120800 Public Works	1.26	0.020352	277		277	44	321
10400-132000 Library Services	454.00	7.333226	99,822		99,822	17,648	117,470
10600-801200 Civil Service Board	6.00	0.096915	1,317		1,317	228	1,545
10803-110700 Economic Development	1.81	0.029236	395		395	68	463
10900-132000 Library Services	6.00	0.096915	1,317		1,317	228	1,545
10902-102301 Planning Commission	11.00	0.177677	2,418		2,418	420	2,838
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	37	263
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	761		761	128	889
12362-131000 HS - Head Start	198.48	3.205944	43,639		43,639	7,710	51,349
12363-131000 HS - Head Start	2.27	0.036666	497		497	83	580
12364-120900 Facilities Management	0.38	0.006138	82		82	13	95
12364-131000 HS - Head Start	42.21	0.681796	9,280		9,280	1,630	10,910
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	52	372
12369-110501 Affordable Housing	2.89	0.046681	633		633	108	741
12370-110501 Affordable Housing	11.06	0.178646	2,431		2,431	421	2,852
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	59	416
12470-130500 Aging Services	2.32	0.037474	509		509	87	596
12471-130500 Aging Services	1.56	0.025198	341		341	57	398
12474-130500 Aging Services	2.58	0.041673	565		565	95	660
12475-130500 Aging Services	0.84	0.013568	184		184	31	215
12477-130500 Aging Services	1.96	0.031659	429		429	71	500
12479-130500 Aging Services	1.76	0.028428	384		384	64	448
12481-130500 Aging Services	7.00	0.113067	1,538		1,538	270	1,808

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	742		742	124	866
12484-130500 Aging Services	1.48	0.023906	325		325	55	380
12485-130500 Aging Services	3.45	0.055726	757		757	127	884
12486-130500 Aging Services	0.14	0.002261	31		31	3	34
12488-130500 Aging Services	0.85	0.013730	186		186	31	217
12489-130500 Aging Services	0.51	0.008238	110		110	18	128
12490-130500 Aging Services	7.95	0.128412	1,746		1,746	304	2,050
12492-131400 SS Social Services Div	8.70	0.140527	1,912		1,912	331	2,243
12493-131400 SS Social Services Div	0.47	0.007592	101		101	16	117
12494-131400 SS Social Services Div	15.65	0.252786	3,440		3,440	601	4,041
12495-131100 HC - Health Care Services	4.34	0.070102	953		953	160	1,113
12499-131100 HC - Health Care Services	5.05	0.081570	1,108		1,108	194	1,302
12696-131600 FR Fire Rescue	2.02	0.032628	444		444	73	517
12697-131600 FR Fire Rescue	0.61	0.009853	132		132	23	155
12698-131600 FR Fire Rescue	0.87	0.014053	190		190	32	222
12699-131600 FR Fire Rescue	0.25	0.004038	54		54	9	63
12702-131600 FR Fire Rescue	11.27	0.182038	2,477		2,477	429	2,906
12705-130210 CS Children's Services	2.76	0.044581	606		606	102	708
12707-130100 Extension Services	4.26	0.068810	935		935	158	1,093
12708-130150 Sunshine Line Dept. SL	20.11	0.324826	4,419		4,419	770	5,189
12709-130150 Sunshine Line Dept. SL	7.81	0.126151	1,715		1,715	299	2,014
12774-102050 Environmental Protection	1.19	0.019221	262		262	42	304
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	46	325
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	2,645		2,645	460	3,105
12790-130210 CS Children's Services	4.52	0.073009	991		991	169	1,160
12791-130210 CS Children's Services	15.29	0.246971	3,360		3,360	587	3,947
12792-130210 CS Children's Services	6.11	0.098692	1,342		1,342	232	1,574
12793-130210 CS Children's Services	7.62	0.123082	1,674		1,674	291	1,965
12794-130210 CS Children's Services	1.55	0.025036	340		340	56	396
12928-102050 Environmental Protection	0.12	0.001938	25		25	3	28
12929-130210 CS Children's Services	2.30	0.037151	504		504	85	589
13019-130100 Extension Services	0.01	0.000162	2		2		2
13053-130210 CS Children's Services	1.03	0.016637	226		226	37	263
40003-120500 Public Utilities	240.59	3.886125	52,897		52,897	9,348	62,245
40003-120800 Public Works	0.23	0.003715	50		50	8	58
40003-120900 Facilities Management	1.69	0.027298	370		370	62	432
40010-120500 Public Utilities	9.22	0.148926	2,028		2,028	351	2,379
40100-120010 Communications & Digital	1.40	0.022613	307		307	51	358

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	890		890	151	1,041
40100-120500 Public Utilities	681.17	11.002584	149,771		149,771	26,485	176,256
40100-120800 Public Works	5.75	0.092877	1,260		1,260	217	1,477
40100-120900 Facilities Management	1.77	0.028590	387		387	66	453
50003-131900 Fleet Services	84.00	1.356808	18,467		18,467	3,259	21,726
50100-110600 MB Management & Budget	2.27	0.036666	497		497	83	580
50100-120100 Human Resources	3.73	0.060249	819		819	137	956
C0002 Clerk of Courts	6.53	0.105476	1,434		1,434	249	1,683
C0003 Clerk - Board Svcs	4.89	0.078986	1,075		1,075	185	1,260
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	2,237		2,237	385	2,622
Arts Council	5.00	0.080762	1,098		1,098	189	1,287
Children's Board	41.00	0.662252	9,013		9,013	1,581	10,594
All Other	22.00	0.355355	4,837		4,837	843	5,680
Schedule .4 Total for Chief Information Security Office	6,191.00	100.000000	1,361,261		1,361,261	226,368	1,587,629

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	55,083		55,083		55,083
00004-120100 Human Resources	1.00	0.023991	170		170	39	209
00004-120900 Facilities Management	8.72	0.209201	1,484		1,484	368	1,852
00004-131600 FR Fire Rescue	27.21	0.652792	4,631		4,631	1,158	5,789
00051-120151 Code Enforcement	1.00	0.023991	170		170	39	209
00051-120900 Facilities Management	0.21	0.005038	35		35	8	43
00051-131600 FR Fire Rescue	3,311.26	79.440053	563,845		563,845	142,672	706,517
10134-130000 911 Agency	444.00	10.651952	75,598		75,598	19,123	94,721
10134-131600 FR Fire Rescue	10.72	0.257182	1,825		1,825	453	2,278
10300-120900 Facilities Management	0.66	0.015834	110		110	27	137
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	903		903	223	1,126
12697-131600 FR Fire Rescue	1.61	0.038625	272		272	66	338
12698-131600 FR Fire Rescue	2.29	0.054939	387		387	94	481
12699-131600 FR Fire Rescue	0.66	0.015834	110		110	27	137
12702-131600 FR Fire Rescue	29.66	0.711570	5,048		5,048	1,264	6,312
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	709,739		709,739	165,575	875,314

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,402		2,402		2,402
00004-110600 Mgmt & Budget	0.50	0.007828	47		47		47
00004-110700 Economic Development	43.39	0.679338	4,146		4,146	1,248	5,394
00004-110800 Info & Innov	1,460.25	22.862488	139,529		139,529		139,529
00004-120010 Communications	0.97	0.015187	91		91	26	117
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	44,518		44,518	13,546	58,064
00004-130020 Pet Resources	321.43	5.032487	30,710		30,710	9,346	40,056
00004-130300 Consumer and Veteran	59.52	0.931878	5,685		5,685	1,724	7,409
00004-130500 Aging Services	0.73	0.011429	68		68	20	88
00004-131600 FR Fire Rescue	16.46	0.257707	1,573		1,573	470	2,043
00004-132250 Parks & Recreation -PR	43.12	0.675111	4,119		4,119	1,241	5,360
00004-132252 Conservation & Environ	40.45	0.633308	3,862		3,862	1,162	5,024
00051-120030 Customer Service & Supp	0.46	0.007202	43		43	12	55
00051-120151 Code Enforcement	5.64	0.088303	537		537	157	694
00051-120800 Public Works	0.34	0.005323	31		31	10	41
00051-120900 Facilities Management	11.02	0.172535	1,051		1,051	315	1,366
00051-130300 Consumer and Veteran Servic	6.20	0.097071	591		591	174	765
00051-131600 FR Fire Rescue	2,003.17	31.362743	191,488		191,488	58,526	250,014
00051-132250 Parks & Recreation -PR	1,172.50	18.357314	112,037		112,037	34,109	146,146
00051-132252 Conservation & Environ	3.64	0.056990	347		347	101	448
10107-130300 Consumer and Veteran Servic	1.16	0.018162	109		109	32	141
10134-120800 Public Works	0.02	0.000313	1		1		1
10134-130000 911 Agency	4.00	0.062626	379		379	110	489
10134-131600 FR Fire Rescue	6.48	0.101454	617		617	183	800
10147-130300 Consumer and Veteran Servic	1.88	0.029434	178		178	51	229
10217-132252 Conservation & Environ	1.12	0.017535	106		106	31	137
10300-120030 Customer Service & Supp	0.16	0.002505	15		15	3	18
10300-120800 Public Works	1.04	0.016283	97		97	29	126
10300-120900 Facilities Management	35.39	0.554086	3,379		3,379	1,021	4,400
10400-132000 Library Services	52.80	0.826666	5,044		5,044	1,520	6,564
10803-110700 Economic Development	3.51	0.054955	334		334	97	431
10900-132000 Library Services	0.70	0.010960	66		66	19	85
12362-120900 Facilities Management	10.53	0.164864	1,004		1,004	303	1,307
12364-120900 Facilities Management	1.15	0.018005	108		108	32	140
12373-110700 Economic Development	0.20	0.003131	18		18	4	22
12374-110700 Economic Development	3.15	0.049318	298		298	88	386
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
OMB 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	89	396
12697-131600 FR Fire Rescue	0.98	0.015343	92		92	27	119
12698-131600 FR Fire Rescue	1.39	0.021763	132		132	37	169
12699-131600 FR Fire Rescue	0.40	0.006263	37		37	11	48
12702-131600 FR Fire Rescue	17.94	0.280879	1,714		1,714	513	2,227
40003-120500 Public Utilities	0.07	0.001096	6		6	1	7
40003-120900 Facilities Management	5.14	0.080475	489		489	143	632
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	512		512	148	660
50003-131900 Fleet Services	547.50	8.571965	52,316		52,316	15,924	68,240
Schedule .4 Total for DCA Client Services	6,387.10	100.000000	610,317		610,317	142,623	752,940

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,422		1,422	439	1,861
00004-100101 Internal Auditor	1.00	0.056759	352		352		352
00004-100201 Legal Counsel & Admin	3.00	0.170276	1,062		1,062		1,062
00004-102050 Environmental Protection	3.20	0.181627	1,138		1,138	351	1,489
00004-110600 Mgmt & Budget	1.00	0.056759	352		352		352
00004-110650 Procurement Svcs	11.25	0.638533	4,001		4,001		4,001
00004-110700 Economic Development	1.30	0.073786	460		460	138	598
00004-110800 Info & Innov	649.05	36.839111	231,024		231,024		231,024
00004-120010 Communications	19.46	1.104521	6,919		6,919	2,167	9,086
00004-120030 Customer Service & Supp	10.80	0.612992	3,839		3,839	1,193	5,032
00004-120100 Human Resources	90.80	5.153674	32,297		32,297	10,154	42,451
00004-120800 Public Works	3.14	0.178222	1,114		1,114	346	1,460
00004-120900 Facilities Management	1.09	0.061867	387		387	116	503
00004-130210 CS Children's Services	0.43	0.024406	151		151	44	195
00004-13300X Opns & Leg Affairs	3.00	0.170276	1,062		1,062	330	1,392
00004-133100 Ent Sol & QA	9.00	0.510827	3,199		3,199	998	4,197
00004-167001 Guardian Ad-Litem	2.00	0.113517	710		710	218	928
00051-120030 Customer Service & Supp	40.06	2.273746	14,251		14,251	4,470	18,721
00051-120200 Development Services	1.84	0.104436	653		653	201	854
00051-120800 Public Works	13.76	0.780997	4,894		4,894	1,525	6,419
00051-120900 Facilities Management	0.03	0.001703	11		11	2	13
10127-102050 Environmental Protection	0.36	0.020433	127		127	37	164
10134-120800 Public Works	0.66	0.037461	234		234	70	304
10210-120200 Development Services	0.05	0.002838	17		17	3	20
10214-120200 Development Services	3.29	0.186736	1,168		1,168	361	1,529
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	5,030		5,030	1,569	6,599
10300-120200 Development Services	0.47	0.026677	165		165	49	214
10300-120500 Public Utilities	2.84	0.161194	1,008		1,008	313	1,321
10300-120800 Public Works	41.52	2.356614	14,770		14,770	4,633	19,403
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	3,243		3,243	1,012	4,255
10600-801200 Civil Service Board	55.75	3.164288	19,831		19,831	6,227	26,058
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	107	459
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	36	159
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	38	168

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	36,630		36,630	11,510	48,140
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	3,078		3,078	957	4,035
40100-120010 Communications & Digital	0.54	0.030650	192		192	56	248
40100-120200 Development Services	0.10	0.005676	35		35	11	46
40100-120500 Public Utilities	640.03	36.327156	227,704		227,704	71,946	299,650
40100-120800 Public Works	0.64	0.036325	228		228	68	296
40100-120900 Facilities Management	0.01	0.000568	3		3	1	4
50100-110600 MB Management & Budget	2.27	0.128842	806		806	249	1,055
50100-120100 Human Resources	3.73	0.211709	1,325		1,325	407	1,732
C0002 Clerk of Courts	0.30	0.017028	106		106	32	138
C0003 Clerk - Board Svcs	0.23	0.013054	81		81	24	105
C1006 Clerk of Courts	0.48	0.027244	169		169	50	219
Arts Council	1.00	0.056759	352		352	107	459
Schedule .4 Total for Internal Client Services	1,761.85	100.000000	626,814		626,814	122,732	749,546

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
00004-10002 Commissioners	12.60	0.145544	5,382		5,382	2,379	7,761
00004-10010 Internal Auditor	0.25	0.002888	105		105		105
00004-10020 Legal Counsel & Admin	15.40	0.177887	6,578		6,578		6,578
00004-11002 Exec Mgmt/Adm	3.70	0.042739	1,580		1,580		1,580
00004-11060 Mgmt & Budget	3.85	0.044472	1,644		1,644		1,644
00004-11065 Procurement Svcs	33.50	0.386961	14,312		14,312		14,312
00004-11070 Economic Development	2.62	0.030264	1,119		1,119	487	1,606
00004-11080 Info & Innov	3,720.65	42.977514	1,590,032		1,590,032		1,590,032
00004-12001 Office of Community Affairs	0.85	0.009818	361		361	154	515
00004-12010 Communications	8.90	0.102805	3,801		3,801	1,678	5,479
00004-12003 Customer Service & Supp	18.59	0.214735	7,941		7,941	3,514	11,455
00004-12010 Human Resources	552.60	6.383126	236,118		236,118	104,912	341,030
00004-12080 Public Works	14.66	0.169339	6,262		6,262	2,772	9,034
00004-12090 Facilities Management	489.43	5.653445	209,129		209,129	92,927	302,056
00004-13002 Pet Resources	121.17	1.399644	51,773		51,773	22,996	74,769
00004-13010 Extension Services	0.31	0.003581	130		130	55	185
00004-13015 Sunshine Line Dept. SL	27.39	0.316384	11,702		11,702	5,191	16,893
00004-13020 CS Children's Services	5.16	0.059604	2,202		2,202	966	3,168
00004-13030 Consumer and Veteran	14.15	0.163448	6,045		6,045	2,676	8,721
00004-13050 Aging Services	89.68	1.035901	38,317		38,317	17,018	55,335
00004-13110 HC - Health Care Services	0.20	0.002310	84		84	35	119
00004-13140 SS Social Services Div	29.12	0.336367	12,440		12,440	5,515	17,955
00004-13150 HM Homeless Services	4.90	0.056600	2,092		2,092	918	3,010
00004-13160 FR Fire Rescue	5.86	0.067689	2,501		2,501	1,100	3,601
00004-13220 Medical Examiner	23.15	0.267407	9,889		9,889	4,380	14,269
00004-13225 Parks & Recreation -PR	0.33	0.003812	140		140	58	198
00004-13225 Conservation & Environ	14.02	0.161946	5,988		5,988	2,653	8,641
00004-1330X Opns & Leg Affairs	193.35	2.233401	82,614		82,614	36,703	119,317
00004-13310 Ent Sol & QA	309.85	3.579102	132,396		132,396	58,823	191,219
00051-11050 Affordable Housing	0.58	0.006700	246		246	105	351
00051-12003 Customer Service & Supp	68.94	0.796331	29,455		29,455	13,077	42,532
00051-12015 Code Enforcement	5.96	0.068844	2,544		2,544	1,117	3,661
00051-12020 Development Services	301.87	3.486924	128,987		128,987	57,307	186,294
00051-12080 Public Works	64.22	0.741810	27,434		27,434	12,182	39,616
00051-12090 Facilities Management	11.58	0.133761	4,946		4,946	2,185	7,131
00051-13030 Consumer and Veteran Servic	1.47	0.016980	627		627	274	901
00051-13160 FR Fire Rescue	712.87	8.234418	304,601		304,601	136,339	440,940
00051-13225 Parks & Recreation -PR	9.07	0.104768	3,875		3,875	1,712	5,587
00051-13225 Conservation & Environ	1.26	0.014554	538		538	233	771
10107-13030 Consumer and Veteran Servic	0.27	0.003119	113		113	47	160
10129-13110 HC - Health Care Services	27.59	0.318694	11,785		11,785	5,226	17,011
10134-12080 Public Works	3.08	0.035577	1,314		1,314	577	1,891
10134-13160 FR Fire Rescue	2.31	0.026683	985		985	429	1,414
10147-13030 Consumer and Veteran Servic	0.45	0.005198	191		191	81	272
10210-12020 Development Services	7.62	0.088019	3,255		3,255	1,432	4,687
10214-12020 Development Services	539.08	6.226956	230,336		230,336	102,346	332,682
10216-13010 Extension Services	0.01	0.000116	4		4	1	5
10217-12020 Development Services	4.20	0.048515	1,792		1,792	784	2,576

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	70	236
10219-120800 Public Works	0.35	0.004043	150		150	63	213
10300-120030 Customer Service & Supp	24.33	0.281038	10,394		10,394	4,605	14,999
10300-120200 Development Services	77.52	0.895440	33,122		33,122	14,708	47,830
10300-120500 Public Utilities	0.46	0.005313	196		196	82	278
10300-120800 Public Works	193.80	2.238599	82,804		82,804	36,785	119,589
10300-120900 Facilities Management	37.18	0.429469	15,885		15,885	7,049	22,934
10302-120800 Public Works	0.66	0.007624	279		279	118	397
10400-132000 Library Services	3.70	0.042739	1,580		1,580	691	2,271
10600-801200 Civil Service Board	237.55	2.743959	101,497		101,497	45,088	146,585
10803-110700 Economic Development	0.21	0.002426	87		87	37	124
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	4,722		4,722	2,087	6,809
12362-131000 HS - Head Start	7.07	0.081666	3,017		3,017	1,328	4,345
12363-131000 HS - Head Start	0.08	0.000924	34		34	13	47
12364-120900 Facilities Management	1.21	0.013977	515		515	223	738
12364-131000 HS - Head Start	1.50	0.017327	639		639	279	918
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	31	102
12369-110501 Affordable Housing	0.34	0.003927	146		146	60	206
12370-110501 Affordable Housing	1.32	0.015247	563		563	246	809
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	33	112
12470-130500 Aging Services	2.19	0.025297	933		933	406	1,339
12471-130500 Aging Services	1.47	0.016980	627		627	274	901
12474-130500 Aging Services	2.43	0.028069	1,037		1,037	451	1,488
12475-130500 Aging Services	0.79	0.009125	336		336	143	479
12477-130500 Aging Services	1.85	0.021369	788		788	345	1,133
12479-130500 Aging Services	1.66	0.019175	708		708	310	1,018
12481-130500 Aging Services	6.59	0.076122	2,816		2,816	1,236	4,052
12482-130500 Aging Services	3.18	0.036732	1,359		1,359	596	1,955
12484-130500 Aging Services	1.40	0.016172	594		594	259	853
12485-130500 Aging Services	3.25	0.037541	1,388		1,388	607	1,995
12486-130500 Aging Services	0.13	0.001502	54		54	23	77
12488-130500 Aging Services	0.80	0.009241	340		340	144	484
12489-130500 Aging Services	0.48	0.005545	204		204	87	291
12490-130500 Aging Services	7.49	0.086518	3,199		3,199	1,406	4,605
12492-131400 SS Social Services Div	5.87	0.067805	2,506		2,506	1,102	3,608
12493-131400 SS Social Services Div	0.31	0.003581	130		130	55	185
12494-131400 SS Social Services Div	10.57	0.122095	4,514		4,514	1,993	6,507
12495-131100 HC - Health Care Services	0.86	0.009934	366		366	156	522
12499-131100 HC - Health Care Services	1.00	0.011551	427		427	184	611
12696-131600 FR Fire Rescue	1.15	0.013284	491		491	212	703
12697-131600 FR Fire Rescue	0.35	0.004043	150		150	63	213
12698-131600 FR Fire Rescue	0.49	0.005660	210		210	88	298

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	24	83
12702-131600 FR Fire Rescue	6.39	0.073811	2,730		2,730	1,200	3,930
12705-130210 CS Children's Services	0.20	0.002310	84		84	35	119
12707-130100 Extension Services	0.05	0.000578	21		21	9	30
12708-130150 Sunshine Line Dept. SL	12.22	0.141154	5,219		5,219	2,306	7,525
12709-130150 Sunshine Line Dept. SL	4.74	0.054752	2,023		2,023	889	2,912
12789-130210 CS Children's Services	0.85	0.009818	361		361	154	515
12790-130210 CS Children's Services	0.32	0.003696	136		136	57	193
12791-130210 CS Children's Services	1.08	0.012475	461		461	200	661
12792-130210 CS Children's Services	0.43	0.004967	183		183	75	258
12793-130210 CS Children's Services	0.54	0.006238	230		230	97	327
12794-130210 CS Children's Services	0.11	0.001271	45		45	19	64
12929-130210 CS Children's Services	0.16	0.001848	66		66	29	95
13053-130210 CS Children's Services	0.07	0.000809	28		28	12	40
40003-120500 Public Utilities	16.59	0.191632	7,086		7,086	3,141	10,227
40003-120800 Public Works	0.12	0.001386	49		49	22	71
40003-120900 Facilities Management	5.40	0.062376	2,306		2,306	1,015	3,321
40010-120500 Public Utilities	1.40	0.016172	594		594	259	853
40100-120010 Communications & Digital	0.25	0.002888	105		105	43	148
40100-120200 Development Services	15.95	0.184240	6,813		6,813	3,016	9,829
40100-120500 Public Utilities	103.14	1.191378	44,069		44,069	19,571	63,640
40100-120800 Public Works	3.00	0.034653	1,282		1,282	562	1,844
40100-120900 Facilities Management	5.65	0.065264	2,412		2,412	1,060	3,472
50003-131900 Fleet Services	218.25	2.521023	93,257		93,257	41,430	134,687
50100-110600 MB Management & Budget	6.91	0.079818	2,950		2,950	1,297	4,247
50100-120100 Human Resources	11.34	0.130989	4,843		4,843	2,139	6,982
C0002 Clerk of Courts	32.45	0.374833	13,867		13,867	6,149	20,016
C0003 Clerk - Board Svcs	24.41	0.281962	10,430		10,430	4,620	15,050
C0004 Clerk of Courts	0.47	0.005429	200		200	85	285
C1003 Clerk of Courts	1.59	0.018366	679		679	296	975
C1006 Clerk of Courts	50.67	0.585293	21,646		21,646	9,611	31,257
Schedule .4 Total for Ent Info Mgt Svcs - Personnel	8,657.20	100.000000	3,699,162		3,699,162	926,558	4,625,720

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
00004-10002 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
OMB 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
OMB 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
OMB 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
OMB 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
OMB 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	99,375	7,287	30,539	5,219	5,449
00004-100101 Internal Auditor	18,527	2,532	3,542	2,072	908
00004-100201 Legal Counsel & Admin	127,997	6,534	34,254	4,665	11,442
00004-100302 JB Court Administration	15,079	4,719	4,485	0	0
00004-101002 Property Appraiser	12,457	30	5,380	0	0
00004-101201 Tax Collector	16,578	0	7,171	0	0
00004-101301 Law Enforcement	45,655	0	19,755	0	0
00004-101501 State Attorney Part I	24,882	0	10,766	0	0
00004-101551 State Attorney Part II (Vic	1,955	1,876	0	79	0
00004-101601 Public Defender	10,360	0	4,485	0	0
00004-102050 Environmental Protection	26,930	2,907	9,753	0	0
00004-102551 Soil & Water BOCC-Fund	17,684	810	7,171	114	182
00004-110002 Exec Mgmt/Adm	35,637	1,945	9,449	1,719	3,088
00004-110600 Mgmt & Budget	61,334	8,187	13,583	3,283	8,173
00004-110650 Procurement Svcs	97,018	13,063	18,308	9,683	4,541
00004-110700 Economic Development	81,875	11,365	20,155	3,797	6,273
00004-110800 Info & Innov	4,418,681	52,397	139,986	1,210,534	118,600
00004-120001 Office of Community Affairs	1,396	0	0	363	0
00004-120010 Communications	159,189	12,942	45,452	8,896	10,605
00004-120030 Customer Service & Supp	33,486	1,489	4,913	2,302	1,268
00004-120100 Human Resources	610,807	26,670	64,676	9,813	16,709
00004-120800 Public Works	100,712	7,336	25,263	3,950	4,386
00004-120900 Facilities Management	1,037,749	35,678	137,828	37,094	23,271
00004-130020 Pet Resources	443,613	22,349	88,631	61,682	29,060
00004-130100 Extension Services	73,365	5,409	24,377	1,704	9,550
00004-130150 Sunshine Line Dept. SL	132,394	11,555	40,498	1,221	4,037
00004-130210 CS Children's Services	212,834	17,625	65,341	11,760	10,195
00004-130300 Consumer and Veteran	134,946	12,325	35,815	10,959	6,446
00004-130500 Aging Services	398,455	44,590	85,537	36,980	17,688
00004-131100 HC - Health Care Services	8,679	310	919	164	120
00004-131400 SS Social Services Div	171,077	13,650	38,752	11,981	13,598
00004-131500 HM Homeless Services	58,365	4,105	17,957	3,269	3,814
00004-131600 FR Fire Rescue	37,535	772	9,269	424	805
00004-132200 Medical Examiner	127,765	6,012	39,517	5,468	8,536
00004-132250 Parks & Recreation -PR	28,524	2,006	7,822	856	903
00004-132252 Conservation & Environ	413,801	34,691	131,465	22,136	14,136
00004-13300X Opns & Leg Affairs	173,087	8,123	15,261	5,356	3,088
00004-133100 Ent Sol & QA	331,772	13,192	37,722	25,070	8,900
00004-167001 Guardian Ad-Litem	245,947	7,104	94,326	7,486	12,350
00051-110501 Affordable Housing	14,002	1,650	4,368	435	1,137
00051-120030 Customer Service & Supp	124,490	5,526	18,261	8,587	4,702
00051-120151 Code Enforcement	254,809	21,178	45,647	15,327	18,526
00051-120200 Development Services	809,777	19,016	69,060	13,969	15,180
00051-120800 Public Works	441,490	32,177	110,698	17,332	19,212
00051-120900 Facilities Management	24,465	835	3,257	868	550
00051-130300 Consumer and Veteran Servic	13,980	1,276	3,720	1,130	672
00051-131600 FR Fire Rescue	4,341,025	95,116	1,131,420	52,456	97,964
00051-132250 Parks & Recreation -PR	778,126	54,835	213,078	23,515	24,525
00051-132252 Conservation & Environ	37,179	3,113	11,823	1,984	1,273
00101-101100 Supervisor of Elections	15,680	3,253	5,380	0	0
10107-130300 Consumer and Veteran Servic	2,568	235	686	206	125

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3,027	327	1,100	0	0
10129-131100 HC - Health Care Services	1,187,914	42,786	125,379	23,403	16,223
10134-120800 Public Works	21,086	1,535	5,299	822	921
10134-130000 911 Agency	106,082	218	3,586	0	2,179
10134-131600 FR Fire Rescue	13,960	303	3,647	164	318
10147-130300 Consumer and Veteran Servic	4,214	384	1,126	338	203
10210-120200 Development Services	20,364	472	1,735	346	383
10214-120200 Development Services	1,446,476	33,981	123,351	24,957	27,109
10216-130100 Extension Services	1,578	114	528	34	209
10217-102050 Environmental Protection	1,063	345	293	0	0
10217-120200 Development Services	10,940	0	954	189	211
10217-132252 Conservation & Environ	11,425	958	3,640	608	392
10219-120800 Public Works	2,366	171	598	90	105
10300-120030 Customer Service & Supp	43,878	1,947	6,437	3,019	1,658
10300-120200 Development Services	207,895	4,875	17,727	3,582	3,898
10300-120500 Public Utilities	10,375	620	2,706	361	636
10300-120800 Public Works	1,332,530	97,129	334,071	52,329	57,974
10300-120900 Facilities Management	78,682	2,701	10,453	2,804	1,767
10302-120800 Public Works	4,455	324	1,126	169	196
10400-132000 Library Services	1,432,444	54,670	407,901	144,633	261,644
10600-801200 Civil Service Board	207,340	3,736	5,380	2,780	0
10803-110700 Economic Development	6,559	913	1,618	299	507
10900-132000 Library Services	19,773	715	5,380	1,882	4,379
10902-102301 Planning Commission	25,418	2,150	9,872	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	2,976	245	919	161	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	23,366	798	3,111	829	527
12362-131000 HS - Head Start	546,044	38,176	178,331	15,816	70,315
12363-131000 HS - Head Start	6,194	430	2,028	174	803
12364-120900 Facilities Management	2,516	84	338	86	58
12364-131000 HS - Head Start	116,044	8,105	37,911	3,351	14,953
12365-110501 Affordable Housing	701	81	219	22	58
12366-110501 Affordable Housing	249	29	79	7	22
12368-110501 Affordable Housing	4,172	490	1,305	128	341
12369-110501 Affordable Housing	8,293	976	2,590	255	674
12370-110501 Affordable Housing	31,848	3,755	9,925	992	2,583
12371-110501 Affordable Housing	301	35	97	8	25
12372-110501 Affordable Housing	786	92	246	25	64
12373-110700 Economic Development	379	52	97	17	29
12374-110700 Economic Development	5,887	816	1,457	267	456
12470-130500 Aging Services	9,643	1,078	2,078	892	432
12471-130500 Aging Services	6,477	722	1,393	602	291
12474-130500 Aging Services	10,720	1,202	2,309	991	479
12475-130500 Aging Services	3,462	386	750	317	156
12477-130500 Aging Services	8,135	911	1,751	750	365
12479-130500 Aging Services	7,313	818	1,574	677	327
12481-130500 Aging Services	29,202	3,265	6,276	2,707	1,300
12482-130500 Aging Services	14,074	1,573	3,029	1,302	628

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	6,141	684	1,324	569	274
12485-130500 Aging Services	14,375	1,611	3,093	1,332	641
12486-130500 Aging Services	555	62	120	51	25
12488-130500 Aging Services	3,511	394	759	323	158
12489-130500 Aging Services	2,092	234	453	192	94
12490-130500 Aging Services	33,171	3,712	7,126	3,072	1,477
12492-131400 SS Social Services Div	34,413	2,744	7,806	2,400	2,741
12493-131400 SS Social Services Div	1,819	143	419	123	147
12494-131400 SS Social Services Div	62,000	4,943	14,043	4,337	4,933
12495-131100 HC - Health Care Services	36,886	1,326	3,888	719	505
12499-131100 HC - Health Care Services	43,095	1,541	4,528	837	587
12504-102400 Metropolitan Planning	53	53	0	0	0
12505-102400 Metropolitan Planning	10	10	0	0	0
12696-131600 FR Fire Rescue	6,918	150	1,809	79	158
12697-131600 FR Fire Rescue	2,079	45	544	25	47
12698-131600 FR Fire Rescue	2,959	64	777	34	67
12699-131600 FR Fire Rescue	837	18	219	8	20
12702-131600 FR Fire Rescue	38,744	844	10,112	463	877
12705-130210 CS Children's Services	8,024	659	2,473	440	387
12707-130100 Extension Services	11,486	844	3,819	263	1,500
12708-130150 Sunshine Line Dept. SL	59,006	5,148	18,056	541	1,802
12709-130150 Sunshine Line Dept. SL	22,872	1,992	7,004	206	699
12774-102050 Environmental Protection	2,923	312	1,063	0	0
12775-102050 Environmental Protection	634	67	229	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	3,123	336	1,135	0	0
12780-102050 Environmental Protection	1,022	110	372	0	0
12781-102050 Environmental Protection	729	76	265	0	0
12782-102050 Environmental Protection	238	24	88	0	0
12783-102050 Environmental Protection	309	32	113	0	0
12784-102050 Environmental Protection	69	7	26	0	0
12785-102050 Environmental Protection	877	93	321	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	35,142	2,907	10,801	1,938	1,687
12790-130210 CS Children's Services	13,158	1,084	4,052	720	634
12791-130210 CS Children's Services	44,664	3,696	13,721	2,461	2,143
12792-130210 CS Children's Services	17,814	1,476	5,480	978	857
12793-130210 CS Children's Services	22,225	1,838	6,834	1,223	1,068
12794-130210 CS Children's Services	4,486	369	1,384	243	218
12928-102050 Environmental Protection	287	29	106	0	0
12929-130210 CS Children's Services	6,675	552	2,058	365	323
13019-130100 Extension Services	20	0	8	0	2
13053-130210 CS Children's Services	2,974	245	919	161	143
40003-120500 Public Utilities	695,785	42,022	216,163	13,359	40,694
40003-120800 Public Works	803	58	203	29	36
40003-120900 Facilities Management	11,366	387	1,510	404	256
40010-120500 Public Utilities	31,767	1,909	8,273	1,113	1,942
40100-120010 Communications & Digital	4,354	350	1,250	239	292

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	42,711	999	3,640	731	803
40100-120500 Public Utilities	2,355,379	143,083	612,028	83,068	143,437
40100-120800 Public Works	20,525	1,496	5,155	799	897
40100-120900 Facilities Management	11,896	406	1,583	422	269
50003-131900 Fleet Services	460,018	11,931	75,462	5,678	9,989
50100-110600 MB Management & Budget	10,871	506	2,028	279	0
50100-120100 Human Resources	17,899	834	3,341	467	0
C0002 Clerk of Courts	37,230	1,053	5,854	2,409	0
C0003 Clerk - Board Svcs	27,948	786	4,387	1,812	0
C0004 Clerk of Courts	511	14	79	31	0
C1003 Clerk of Courts	1,798	50	284	115	0
C1006 Clerk of Courts	58,116	1,650	9,127	3,779	0
Arts Council	12,777	539	4,485	329	1,090
Children's Board	98,807	6,799	36,821	0	6,902
All Other	45,655	0	19,755	0	0
Direct Bill	69,800	0	0	0	69,800
Total	28,509,528	1,210,752	5,448,457	2,078,273	1,318,584

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule .5 - Allocation Summary
For Department 00004-110800 Info & Innov

Receiving Department	System Admin Services	Enterprise PMO	IT PMO	Human Services	Mobile Device Mgmt - Personnel
00004-100002 Commissioners	26,231	0	0	0	568
00004-100101 Internal Auditor	3,931	421	0	0	0
00004-100201 Legal Counsel & Admin	38,033	0	0	0	3,451
00004-100302 JB Court Administration	3,849	0	0	0	0
00004-101002 Property Appraiser	4,616	0	0	0	0
00004-101201 Tax Collector	6,161	0	0	0	0
00004-101301 Law Enforcement	16,970	0	0	0	0
00004-101501 State Attorney Part I	9,247	0	0	0	0
00004-101551 State Attorney Part II (Vic	0	0	0	0	0
00004-101601 Public Defender	3,849	0	0	0	0
00004-102050 Environmental Protection	8,372	0	0	0	0
00004-102551 Soil & Water BOCC-Fund	6,161	0	0	0	0
00004-110002 Exec Mgmt/Adm	10,492	0	0	0	1,128
00004-110600 Mgmt & Budget	15,082	0	0	204	1,791
00004-110650 Procurement Svcs	20,331	0	0	1,202	65
00004-110700 Economic Development	17,319	1,737	0	0	2,363
00004-110800 Info & Innov	155,433	139,663	257,820	131,288	103,698
00004-120001 Office of Community Affairs	0	0	0	0	518
00004-120010 Communications	39,043	0	2,275	0	2,718
00004-120030 Customer Service & Supp	4,217	250	0	0	212
00004-120100 Human Resources	55,568	511	231	20,788	2,241
00004-120800 Public Works	21,704	10,695	2,463	8	1,130
00004-120900 Facilities Management	118,417	186	243,890	0	5,166
00004-130020 Pet Resources	76,147	405	0	0	3,114
00004-130100 Extension Services	20,936	0	0	0	184
00004-130150 Sunshine Line Dept. SL	34,791	0	0	228	2,505
00004-130210 CS Children's Services	56,139	0	4,292	9,035	2,567
00004-130300 Consumer and Veteran	30,769	3,886	98	0	1,346
00004-130500 Aging Services	73,479	0	21,684	13,694	6,155
00004-131100 HC - Health Care Services	787	0	0	4,396	15
00004-131400 SS Social Services Div	33,290	53	0	22,875	756
00004-131500 HM Homeless Services	15,425	0	0	1,910	283
00004-131600 FR Fire Rescue	7,956	2,045	0	1	242
00004-132200 Medical Examiner	33,951	0	0	178	1,187
00004-132250 Parks & Recreation -PR	6,718	12	144	0	402
00004-132252 Conservation & Environ	112,950	322	0	0	13,852
00004-13300X Opns & Leg Affairs	13,106	0	0	0	307
00004-133100 Ent Sol & QA	32,403	0	1,283	434	235
00004-167001 Guardian Ad-Litem	81,040	0	0	0	46
00051-110501 Affordable Housing	3,749	0	0	52	206
00051-120030 Customer Service & Supp	15,684	938	0	0	791
00051-120151 Code Enforcement	39,215	75,865	0	0	5,047
00051-120200 Development Services	59,336	399,866	109	8	1,446
00051-120800 Public Works	95,106	46,890	10,816	32	4,968
00051-120900 Facilities Management	2,791	5	5,752	0	119
00051-130300 Consumer and Veteran Serv	3,192	400	10	0	136
00051-131600 FR Fire Rescue	972,338	2,902	0	247	30,138
00051-132250 Parks & Recreation -PR	183,065	391	4,066	0	11,180
00051-132252 Conservation & Environ	10,155	27	0	0	1,236
00101-101100 Supervisor of Elections	4,616	0	0	0	0
10107-130300 Consumer and Veteran Serv	588	73	1	0	23

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
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	940	0	0	0	0
10129-131100 HC - Health Care Services	107,723	0	0	600,769	2,528
10134-120800 Public Works	4,547	2,239	510	1	235
10134-130000 911 Agency	3,077	0	0	0	138
10134-131600 FR Fire Rescue	3,130	8	0	1	95
10147-130300 Consumer and Veteran Serv	965	118	1	0	40
10210-120200 Development Services	1,486	10,079	1	0	35
10214-120200 Development Services	105,982	714,368	196	14	2,581
10216-130100 Extension Services	448	0	0	0	3
10217-102050 Environmental Protection	252	0	0	0	0
10217-120200 Development Services	817	5,545	1	0	17
10217-132252 Conservation & Environ	3,122	8	0	0	375
10219-120800 Public Works	511	251	55	0	25
10300-120030 Customer Service & Supp	5,529	329	0	0	276
10300-120200 Development Services	15,234	102,685	26	1	367
10300-120500 Public Utilities	2,324	16	22	2	210
10300-120800 Public Works	287,014	141,500	32,665	100	15,027
10300-120900 Facilities Management	8,978	12	18,482	0	386
10302-120800 Public Works	965	471	107	0	48
10400-132000 Library Services	350,449	0	1,380	0	7,107
10600-801200 Civil Service Board	4,616	0	12,044	3,045	665
10803-110700 Economic Development	1,390	140	0	0	187
10900-132000 Library Services	4,616	0	17	0	91
10902-102301 Planning Commission	8,474	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	787	0	58	125	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	2,669	2	5,495	0	112
12362-131000 HS - Head Start	153,204	0	0	332	1,558
12363-131000 HS - Head Start	1,743	0	0	2	15
12364-120900 Facilities Management	287	0	592	0	10
12364-131000 HS - Head Start	32,566	0	0	67	326
12365-110501 Affordable Housing	189	0	0	2	9
12366-110501 Affordable Housing	67	0	0	1	3
12368-110501 Affordable Housing	1,118	0	0	15	60
12369-110501 Affordable Housing	2,224	0	0	30	121
12370-110501 Affordable Housing	8,520	0	0	119	471
12371-110501 Affordable Housing	83	0	0	1	3
12372-110501 Affordable Housing	213	0	0	2	10
12373-110700 Economic Development	83	8	0	0	10
12374-110700 Economic Development	1,252	121	0	0	166
12470-130500 Aging Services	1,783	0	519	327	144
12471-130500 Aging Services	1,197	0	348	221	99
12474-130500 Aging Services	1,985	0	578	363	160
12475-130500 Aging Services	641	0	185	118	50
12477-130500 Aging Services	1,502	0	439	278	122
12479-130500 Aging Services	1,352	0	394	250	110
12481-130500 Aging Services	5,390	0	1,585	1,001	445
12482-130500 Aging Services	2,601	0	763	479	215

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
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
12484-130500 Aging Services	1,133	0	332	208	93
12485-130500 Aging Services	2,653	0	781	487	220
12486-130500 Aging Services	104	0	30	17	7
12488-130500 Aging Services	649	0	189	119	52
12489-130500 Aging Services	390	0	110	69	32
12490-130500 Aging Services	6,125	0	1,804	1,136	505
12492-131400 SS Social Services Div	6,703	9	0	4,598	147
12493-131400 SS Social Services Div	359	0	0	243	7
12494-131400 SS Social Services Div	12,069	18	0	8,294	271
12495-131100 HC - Health Care Services	3,340	0	0	18,674	76
12499-131100 HC - Health Care Services	3,889	0	0	21,890	90
12504-102400 Metropolitan Planning	0	0	0	0	0
12505-102400 Metropolitan Planning	0	0	0	0	0
12696-131600 FR Fire Rescue	1,553	5	0	0	46
12697-131600 FR Fire Rescue	466	1	0	0	12
12698-131600 FR Fire Rescue	664	1	0	0	19
12699-131600 FR Fire Rescue	189	0	0	0	5
12702-131600 FR Fire Rescue	8,683	23	0	1	265
12705-130210 CS Children's Services	2,121	0	159	335	95
12707-130100 Extension Services	3,280	0	0	0	28
12708-130150 Sunshine Line Dept. SL	15,511	0	0	100	1,116
12709-130150 Sunshine Line Dept. SL	6,018	0	0	38	428
12774-102050 Environmental Protection	909	0	0	0	0
12775-102050 Environmental Protection	198	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	971	0	0	0	0
12780-102050 Environmental Protection	319	0	0	0	0
12781-102050 Environmental Protection	228	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	274	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	9,277	0	704	1,489	419
12790-130210 CS Children's Services	3,480	0	262	553	155
12791-130210 CS Children's Services	11,792	0	897	1,892	533
12792-130210 CS Children's Services	4,702	0	355	752	213
12793-130210 CS Children's Services	5,869	0	442	941	265
12794-130210 CS Children's Services	1,188	0	89	189	50
12928-102050 Environmental Protection	89	0	0	0	0
12929-130210 CS Children's Services	1,765	0	130	282	78
13019-130100 Extension Services	7	0	0	0	0
13053-130210 CS Children's Services	787	0	58	125	35
40003-120500 Public Utilities	185,705	690	826	98	7,749
40003-120800 Public Works	175	83	19	0	9
40003-120900 Facilities Management	1,300	1	2,670	0	54
40010-120500 Public Utilities	7,105	57	69	8	648
40100-120010 Communications & Digital	1,071	0	60	0	72

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
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
40100-120200 Development Services	3,122	21,111	6	0	74
40100-120500 Public Utilities	525,816	4,323	5,172	616	48,815
40100-120800 Public Works	4,427	2,181	495	1	229
40100-120900 Facilities Management	1,358	1	2,800	0	56
50003-131900 Fleet Services	64,833	0	51,111	0	2,526
50100-110600 MB Management & Budget	1,743	0	0	48	50
50100-120100 Human Resources	2,869	0	0	81	86
C0002 Clerk of Courts	5,028	0	0	84	0
C0003 Clerk - Board Svcs	3,766	0	0	60	0
C0004 Clerk of Courts	67	0	0	1	0
C1003 Clerk of Courts	244	0	0	2	0
C1006 Clerk of Courts	7,835	0	0	125	0
Arts Council	3,849	0	0	0	0
Children's Board	31,635	0	0	0	0
All Other	16,970	0	0	0	0
Direct Bill	0	0	0	0	0
Total	4,736,029	1,693,947	700,967	877,895	313,855

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
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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	8,784	0	0	1,861
00004-100101 Internal Auditor	59	1,317	0	2,402	352
00004-100201 Legal Counsel & Admin	59	12,752	0	0	1,062
00004-100302 JB Court Administration	0	1,287	0	0	0
00004-101002 Property Appraiser	0	1,545	0	0	0
00004-101201 Tax Collector	0	2,064	0	0	0
00004-101301 Law Enforcement	0	5,680	0	0	0
00004-101501 State Attorney Part I	0	3,096	0	0	0
00004-101551 State Attorney Part II (Vic	0	0	0	0	0
00004-101601 Public Defender	0	1,287	0	0	0
00004-102050 Environmental Protection	0	2,803	0	0	1,489
00004-102551 Soil & Water BOCC-Fund	0	2,064	0	0	0
00004-110002 Exec Mgmt/Adm	357	3,516	0	0	0
00004-110600 Mgmt & Budget	535	5,056	0	47	352
00004-110650 Procurement Svcs	119	6,814	0	0	4,001
00004-110700 Economic Development	2,156	5,796	0	5,394	598
00004-110800 Info & Innov	6,479	52,108	55,083	139,529	231,024
00004-120001 Office of Community Affairs	0	0	0	0	0
00004-120010 Communications	2,024	13,078	0	117	9,086
00004-120030 Customer Service & Supp	118	1,408	0	13	5,032
00004-120100 Human Resources	654	18,621	209	0	42,451
00004-120800 Public Works	1,747	7,267	0	9	1,460
00004-120900 Facilities Management	11,398	39,686	1,852	58,064	503
00004-130020 Pet Resources	7,311	25,516	0	40,056	0
00004-130100 Extension Services	0	7,011	0	0	0
00004-130150 Sunshine Line Dept. SL	2,350	11,656	0	0	0
00004-130210 CS Children's Services	2,962	18,811	0	0	195
00004-130300 Consumer and Veteran	978	10,303	0	7,409	0
00004-130500 Aging Services	4,536	24,626	0	88	0
00004-131100 HC - Health Care Services	17	263	0	0	0
00004-131400 SS Social Services Div	641	11,152	0	0	0
00004-131500 HM Homeless Services	476	5,162	0	0	0
00004-131600 FR Fire Rescue	399	2,663	5,789	2,043	0
00004-132200 Medical Examiner	773	11,375	0	0	0
00004-132250 Parks & Recreation -PR	405	2,250	0	5,360	0
00004-132252 Conservation & Environ	11,114	37,856	0	5,024	0
00004-13300X Opns & Leg Affairs	238	4,388	0	0	1,392
00004-133100 Ent Sol & QA	59	10,854	0	0	4,197
00004-167001 Guardian Ad-Litem	0	27,157	0	0	928
00051-110501 Affordable Housing	83	1,252	0	0	0
00051-120030 Customer Service & Supp	440	5,249	0	55	18,721
00051-120151 Code Enforcement	8,797	13,136	209	694	0
00051-120200 Development Services	3,830	19,882	0	0	854
00051-120800 Public Works	7,651	31,872	0	41	6,419
00051-120900 Facilities Management	270	929	43	1,366	13
00051-130300 Consumer and Veteran Servic	102	1,063	0	765	0
00051-131600 FR Fire Rescue	48,612	326,603	706,517	250,014	0
00051-132250 Parks & Recreation -PR	11,007	61,360	0	146,146	0
00051-132252 Conservation & Environ	1,001	3,401	0	448	0
00101-101100 Supervisor of Elections	0	1,545	0	0	0
10107-130300 Consumer and Veteran Servic	19	197	0	141	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	314	0	0	164
10129-131100 HC - Health Care Services	2,323	36,098	0	0	0
10134-120800 Public Works	367	1,519	0	1	304
10134-130000 911 Agency	59	1,024	94,721	489	0
10134-131600 FR Fire Rescue	158	1,043	2,278	800	0
10147-130300 Consumer and Veteran Servic	31	321	0	229	0
10210-120200 Development Services	97	494	0	0	20
10214-120200 Development Services	6,840	35,514	0	0	1,529
10216-130100 Extension Services	0	150	0	0	0
10217-102050 Environmental Protection	0	83	0	0	41
10217-120200 Development Services	53	273	0	0	13
10217-132252 Conservation & Environ	308	1,041	0	137	0
10219-120800 Public Works	42	171	0	0	32
10300-120030 Customer Service & Supp	155	1,851	0	18	6,599
10300-120200 Development Services	984	5,097	0	0	214
10300-120500 Public Utilities	275	774	0	0	1,321
10300-120800 Public Works	23,088	96,209	0	126	19,403
10300-120900 Facilities Management	866	3,005	137	4,400	36
10302-120800 Public Works	78	321	0	0	62
10400-132000 Library Services	7,040	117,470	0	6,564	4,255
10600-801200 Civil Service Board	0	1,545	0	0	26,058
10803-110700 Economic Development	174	463	0	431	46
10900-132000 Library Services	93	1,545	0	85	54
10902-102301 Planning Commission	0	2,838	0	0	459
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	263	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	889	40	1,307	8
12362-131000 HS - Head Start	3,301	51,349	0	0	0
12363-131000 HS - Head Start	37	580	0	0	0
12364-120900 Facilities Management	28	95	4	140	0
12364-131000 HS - Head Start	702	10,910	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	372	0	0	0
12369-110501 Affordable Housing	49	741	0	0	0
12370-110501 Affordable Housing	188	2,852	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	416	0	386	41
12470-130500 Aging Services	111	596	0	1	0
12471-130500 Aging Services	74	398	0	1	0
12474-130500 Aging Services	123	660	0	1	0
12475-130500 Aging Services	40	215	0	1	0
12477-130500 Aging Services	93	500	0	1	0
12479-130500 Aging Services	84	448	0	1	0
12481-130500 Aging Services	333	1,808	0	6	0
12482-130500 Aging Services	161	866	0	3	0

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Receiving Department	Mobile Device Mgmt - Operating	Chief Information Security Office	Public Safety	DCA Client Services	Internal Client Services
12484-130500 Aging Services	71	380	0	1	0
12485-130500 Aging Services	165	884	0	3	0
12486-130500 Aging Services	7	34	0	0	0
12488-130500 Aging Services	40	217	0	1	0
12489-130500 Aging Services	24	128	0	0	0
12490-130500 Aging Services	379	2,050	0	6	0
12492-131400 SS Social Services Div	129	2,243	0	0	0
12493-131400 SS Social Services Div	7	117	0	0	0
12494-131400 SS Social Services Div	232	4,041	0	0	0
12495-131100 HC - Health Care Services	73	1,113	0	0	0
12499-131100 HC - Health Care Services	84	1,302	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	517	1,126	396	0
12697-131600 FR Fire Rescue	24	155	338	119	0
12698-131600 FR Fire Rescue	34	222	481	169	0
12699-131600 FR Fire Rescue	10	63	137	48	0
12702-131600 FR Fire Rescue	436	2,906	6,312	2,227	0
12705-130210 CS Children's Services	112	708	0	0	8
12707-130100 Extension Services	0	1,093	0	0	0
12708-130150 Sunshine Line Dept. SL	1,048	5,189	0	0	0
12709-130150 Sunshine Line Dept. SL	407	2,014	0	0	0
12774-102050 Environmental Protection	0	304	0	0	159
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	325	0	0	168
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	3,105	0	0	32
12790-130210 CS Children's Services	184	1,160	0	0	13
12791-130210 CS Children's Services	622	3,947	0	0	41
12792-130210 CS Children's Services	249	1,574	0	0	17
12793-130210 CS Children's Services	310	1,965	0	0	17
12794-130210 CS Children's Services	63	396	0	0	4
12928-102050 Environmental Protection	0	28	0	0	17
12929-130210 CS Children's Services	94	589	0	0	4
13019-130100 Extension Services	0	2	0	0	0
13053-130210 CS Children's Services	42	263	0	0	4
40003-120500 Public Utilities	18,375	62,245	0	7	48,140
40003-120800 Public Works	14	58	0	0	13
40003-120900 Facilities Management	126	432	19	632	4
40010-120500 Public Utilities	840	2,379	0	1	4,035
40100-120010 Communications & Digital	56	358	0	3	248

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,041	0	0	46
40100-120500 Public Utilities	62,114	176,256	0	51	299,650
40100-120800 Public Works	357	1,477	0	1	296
40100-120900 Facilities Management	132	453	19	660	4
50003-131900 Fleet Services	1,427	21,726	0	68,240	0
50100-110600 MB Management & Budget	0	580	0	0	1,055
50100-120100 Human Resources	0	956	0	0	1,732
C0002 Clerk of Courts	0	1,683	0	0	138
C0003 Clerk - Board Svcs	0	1,260	0	0	105
C0004 Clerk of Courts	0	21	0	0	0
C1003 Clerk of Courts	0	81	0	0	0
C1006 Clerk of Courts	0	2,622	0	0	219
Arts Council	0	1,287	0	0	459
Children's Board	0	10,594	0	0	0
All Other	0	5,680	0	0	0
Direct Bill	0	0	0	0	0
Total	278,349	1,587,629	875,314	752,940	749,546

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	7,761	5,022	0
00004-100101 Internal Auditor	105	886	0
00004-100201 Legal Counsel & Admin	6,578	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	1,580	2,363	0
00004-110600 Mgmt & Budget	1,644	3,397	0
00004-110650 Procurement Svcs	14,312	4,579	0
00004-110700 Economic Development	1,606	3,316	0
00004-110800 Info & Innov	1,590,032	35,007	0
00004-120001 Office of Community Affairs	515	0	0
00004-120010 Communications	5,479	7,474	0
00004-120030 Customer Service & Supp	11,455	809	0
00004-120100 Human Resources	341,030	10,635	0
00004-120800 Public Works	9,034	4,155	105
00004-120900 Facilities Management	302,056	22,660	0
00004-130020 Pet Resources	74,769	14,573	0
00004-130100 Extension Services	185	4,009	0
00004-130150 Sunshine Line Dept. SL	16,893	6,660	0
00004-130210 CS Children's Services	3,168	10,744	0
00004-130300 Consumer and Veteran	8,721	5,891	0
00004-130500 Aging Services	55,335	14,063	0
00004-131100 HC - Health Care Services	119	152	1,417
00004-131400 SS Social Services Div	17,955	6,374	0
00004-131500 HM Homeless Services	3,010	2,954	0
00004-131600 FR Fire Rescue	3,601	1,526	0
00004-132200 Medical Examiner	14,269	6,499	0
00004-132250 Parks & Recreation -PR	198	1,288	160
00004-132252 Conservation & Environ	8,641	21,614	0
00004-13300X Opns & Leg Affairs	119,317	2,511	0
00004-133100 Ent Sol & QA	191,219	6,204	0
00004-167001 Guardian Ad-Litem	0	15,510	0
00051-110501 Affordable Housing	351	719	0
00051-120030 Customer Service & Supp	42,532	3,004	0
00051-120151 Code Enforcement	3,661	7,507	0
00051-120200 Development Services	186,294	11,356	9,571
00051-120800 Public Works	39,616	18,201	459
00051-120900 Facilities Management	7,131	536	0
00051-130300 Consumer and Veteran Servic	901	613	0
00051-131600 FR Fire Rescue	440,940	185,758	0
00051-132250 Parks & Recreation -PR	5,587	35,031	4,340
00051-132252 Conservation & Environ	771	1,947	0
00101-101100 Supervisor of Elections	0	886	0
10107-130300 Consumer and Veteran Servic	160	114	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	17,011	20,614	193,057
10134-120800 Public Works	1,891	873	22
10134-130000 911 Agency	0	591	0
10134-131600 FR Fire Rescue	1,414	601	0
10147-130300 Consumer and Veteran Servic	272	186	0
10210-120200 Development Services	4,687	287	242
10214-120200 Development Services	332,682	20,281	17,091
10216-130100 Extension Services	5	87	0
10217-102050 Environmental Protection	0	49	0
10217-120200 Development Services	2,576	158	133
10217-132252 Conservation & Environ	236	600	0
10219-120800 Public Works	213	99	3
10300-120030 Customer Service & Supp	14,999	1,061	0
10300-120200 Development Services	47,830	2,917	2,458
10300-120500 Public Utilities	278	446	384
10300-120800 Public Works	119,589	54,921	1,385
10300-120900 Facilities Management	22,934	1,721	0
10302-120800 Public Works	397	186	5
10400-132000 Library Services	2,271	67,060	0
10600-801200 Civil Service Board	146,585	886	0
10803-110700 Economic Development	124	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	6,809	513	0
12362-131000 HS - Head Start	4,345	29,317	0
12363-131000 HS - Head Start	47	335	0
12364-120900 Facilities Management	738	56	0
12364-131000 HS - Head Start	918	6,235	0
12365-110501 Affordable Housing	17	37	0
12366-110501 Affordable Housing	5	13	0
12368-110501 Affordable Housing	102	216	0
12369-110501 Affordable Housing	206	427	0
12370-110501 Affordable Housing	809	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	112	241	0
12470-130500 Aging Services	1,339	343	0
12471-130500 Aging Services	901	230	0
12474-130500 Aging Services	1,488	381	0
12475-130500 Aging Services	479	124	0
12477-130500 Aging Services	1,133	290	0
12479-130500 Aging Services	1,018	260	0
12481-130500 Aging Services	4,052	1,034	0
12482-130500 Aging Services	1,955	499	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	853	219	0
12485-130500 Aging Services	1,995	510	0
12486-130500 Aging Services	77	21	0
12488-130500 Aging Services	484	126	0
12489-130500 Aging Services	291	75	0
12490-130500 Aging Services	4,605	1,174	0
12492-131400 SS Social Services Div	3,608	1,285	0
12493-131400 SS Social Services Div	185	69	0
12494-131400 SS Social Services Div	6,507	2,312	0
12495-131100 HC - Health Care Services	522	641	6,009
12499-131100 HC - Health Care Services	611	746	6,990
12504-102400 Metropolitan Planning	0	0	0
12505-102400 Metropolitan Planning	0	0	0
12696-131600 FR Fire Rescue	703	298	0
12697-131600 FR Fire Rescue	213	90	0
12698-131600 FR Fire Rescue	298	129	0
12699-131600 FR Fire Rescue	83	37	0
12702-131600 FR Fire Rescue	3,930	1,665	0
12705-130210 CS Children's Services	119	408	0
12707-130100 Extension Services	30	629	0
12708-130150 Sunshine Line Dept. SL	7,525	2,970	0
12709-130150 Sunshine Line Dept. SL	2,912	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	515	1,778	0
12790-130210 CS Children's Services	193	668	0
12791-130210 CS Children's Services	661	2,258	0
12792-130210 CS Children's Services	258	903	0
12793-130210 CS Children's Services	327	1,126	0
12794-130210 CS Children's Services	64	229	0
12928-102050 Environmental Protection	0	18	0
12929-130210 CS Children's Services	95	340	0
13019-130100 Extension Services	0	1	0
13053-130210 CS Children's Services	40	152	0
40003-120500 Public Utilities	10,227	35,537	13,948
40003-120800 Public Works	71	34	1
40003-120900 Facilities Management	3,321	250	0
40010-120500 Public Utilities	853	1,362	1,173
40100-120010 Communications & Digital	148	207	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	9,829	600	506
40100-120500 Public Utilities	63,640	100,615	86,695
40100-120800 Public Works	1,844	849	21
40100-120900 Facilities Management	3,472	261	0
50003-131900 Fleet Services	134,687	12,408	0
50100-110600 MB Management & Budget	4,247	335	0
50100-120100 Human Resources	6,982	551	0
C0002 Clerk of Courts	20,016	965	0
C0003 Clerk - Board Svcs	15,050	722	0
C0004 Clerk of Courts	285	13	0
C1003 Clerk of Courts	975	47	0
C1006 Clerk of Courts	31,257	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	4,625,720	914,471	346,800

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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:				
548001 Public Awareness Programs	0			
549970 Cash Over/Short	0			
552004 Food/Dietary Supplies	-2,206			
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	0			
564021 Computer-related Equipment	0			
Total Deductions:	<u>-2,206</u>			-2,206
Cost Adjustments:				
REVENUES:	0			
341930 Copies - Tax Exempt - 0131	-1,283			
341950 Rev from Indirect Cost Alloc.	0			
354030 Dishonored Payment Fee ORD 96	-75			
-28				
369930 Prior Year Expend Refund - 0302	-1,233			
369961 Misc Revenue - 0304	-480			
370002 Filing Fees	0			
Total Departmental Cost Adjustments:	<u>-3,071</u>			-3,071
Inbound Costs:				
Building Depreciation	57,278		57,278	
Equipment Depreciation	15,959		15,959	
00004-165000 Non-Dept Allot	122,452	1,159	123,611	
00004-100101 Internal Auditor	3,440	591	4,031	
00004-100201 Legal Counsel & Admin	25,024	35,391	60,415	
00004-110002 Exec Mgmt/Adm	33,877	3,125	37,002	
00004-110600 Mgmt & Budget	15,381	3,001	18,382	
00004-110650 Procurement Svcs	41,796	9,916	51,712	
00004-110800 Info & Innov	446,312	164,495	610,807	
00004-120100 Human Resources		77,411	77,411	
00004-120900 Facilities Management		548,044	548,044	
00004-133100 Ent Sol & QA		57,037	57,037	
C0003 Clerk - Board Svcs		278,340	278,340	
Total Allocated Additions:	<u>761,519</u>	<u>1,178,510</u>	1,940,029	1,940,029
Total To Be Allocated:	<u>5,354,691</u>	<u>1,178,510</u>		<u>6,533,201</u>

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 Reportier 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
OMB 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	0	0
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
Departmental Total				
Expenditures Per Financial Statement	4,598,449			
Deductions				
*Total Disallowed Costs	(2,206)	0	0	0
Cost Adjustments				
REVENUES:	0	0	0	0
341930 Copies - Tax Exempt - 0131	(1,283)	0	(1,283)	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	4,593,172	0	4,104,286	488,886
Allocation Step 1 -----				
Inbound - All Others	761,519	0	698,919	62,600
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	5,354,691	0	4,803,205	551,486
Allocation Step 2 -----				
Inbound - All Others	1,178,510	0	1,081,763	96,747
2nd Allocation	1,178,510	0	1,081,763	96,747
Total For 00004-120100 Human Resources -----				
Schedule .3 Total	6,533,201	0	5,884,968	648,233

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	18,023		18,023	4,295	22,318
00004-100101 Internal Auditor	4.00	0.071482	3,431		3,431		3,431
00004-100201 Legal Counsel & Admin	59.50	1.063297	51,074		51,074		51,074
00004-100302 JB Court Administration	22.85	0.408342	19,614		19,614	4,679	24,293
00004-101551 State Attorney Part II (Vic	28.10	0.502162	24,115		24,115	5,744	29,859
00004-102050 Environmental Protection	89.61	1.601380	76,918		76,918	18,343	95,261
00004-102551 Soil & Water BOCC-Fund	3.00	0.053612	2,574		2,574	606	3,180
00004-110002 Exec Mgmt/Adm	13.00	0.232317	11,158		11,158		11,158
00004-110600 Mgmt & Budget	23.95	0.428000	20,554		20,554		20,554
00004-110650 Procurement Svcs	30.50	0.545052	26,178		26,178		26,178
00004-110700 Economic Development	24.25	0.433361	20,812		20,812	4,963	25,775
00004-110800 Info & Innov	129.00	2.305300	110,729		110,729		110,729
00004-120010 Communications	41.50	0.741628	35,623		35,623	8,493	44,116
00004-120030 Customer Service & Supp	4.00	0.071482	3,431		3,431	812	4,243
00004-120100 Human Resources	52.80	0.943565	45,323		45,323		45,323
00004-120800 Public Works	31.00	0.553987	26,606		26,606	6,344	32,950
00004-120900 Facilities Management	173.48	3.100182	148,911		148,911	35,525	184,436
00004-130020 Pet Resources	96.50	1.724508	82,832		82,832	19,756	102,588
00004-130100 Extension Services	19.00	0.339540	16,309		16,309	3,887	20,196
00004-130150 Sunshine Line Dept. SL	40.00	0.714822	34,337		34,337	8,184	42,521
00004-130210 CS Children's Services	65.61	1.172487	56,317		56,317	13,433	69,750
00004-130300 Consumer and Veteran	40.28	0.719826	34,575		34,575	8,243	42,818
00004-130500 Aging Services	118.98	2.126238	102,128		102,128	24,355	126,483
00004-131100 HC - Health Care Services	2.00	0.035741	1,715		1,715	402	2,117
00004-131400 SS Social Services Div	54.23	0.969120	46,548		46,548	11,103	57,651
00004-131500 HM Homeless Services	8.00	0.142964	6,866		6,866	1,634	8,500
00004-131600 FR Fire Rescue	11.20	0.200150	9,610		9,610	2,288	11,898
00004-132200 Medical Examiner	35.48	0.634047	30,449		30,449	7,260	37,709
00004-132250 Parks & Recreation -PR	7.00	0.125094	6,007		6,007	1,426	7,433
00004-132252 Conservation & Environ	149.04	2.663426	127,930		127,930	30,517	158,447
00004-13300X Opns & Leg Affairs	17.00	0.303799	14,591		14,591	3,471	18,062
00004-133100 Ent Sol & QA	32.00	0.571857	27,464		27,464	6,550	34,014
00004-167001 Guardian Ad-Litem	5.00	0.089353	4,289		4,289	1,014	5,303
00051-110501 Affordable Housing	4.00	0.071482	3,431		3,431	812	4,243
00051-120030 Customer Service & Supp	18.00	0.321670	15,450		15,450	3,680	19,130
00051-120151 Code Enforcement	44.50	0.795239	38,197		38,197	9,104	47,301
00051-120200 Development Services	64.00	1.143715	54,934		54,934	13,102	68,036
00051-120800 Public Works	124.00	2.215948	106,436		106,436	25,388	131,824
00051-120900 Facilities Management	4.00	0.071482	3,431		3,431	812	4,243
00051-130300 Consumer and Veteran Servic	5.00	0.089353	4,289		4,289	1,014	5,303
00051-131600 FR Fire Rescue	1,068.50	19.094674	917,361		917,361	219,627	1,136,988
00051-132250 Parks & Recreation -PR	192.45	3.439187	165,191		165,191	39,408	204,599
00051-132252 Conservation & Environ	12.70	0.226956	10,896		10,896	2,597	13,493
10107-130300 Consumer and Veteran Servic	1.00	0.017871	856		856	196	1,052
10110-110600 MB Management & Budget	0.50	0.008935	427		427	96	523
10117-100302 JB Court Administration	19.85	0.354730	17,037		17,037	4,064	21,101
10119-100310 JB Juvenile Diversion/Teen	11.00	0.196576	9,440		9,440	2,248	11,688
10120-100302 JB Court Administration	5.00	0.089353	4,289		4,289	1,014	5,303

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,629		1,629	385	2,014
10127-102050 Environmental Protection	9.75	0.174238	8,369		8,369	1,989	10,358
10129-110800 Info & Tech Svcs	2.00	0.035741	1,715		1,715	402	2,117
10129-131100 HC - Health Care Services	72.71	1.299367	62,413		62,413	14,888	77,301
10134-120800 Public Works	7.00	0.125094	6,007		6,007	1,426	7,433
10134-130000 911 Agency	2.00	0.035741	1,715		1,715	402	2,117
10134-131600 FR Fire Rescue	7.00	0.125094	6,007		6,007	1,426	7,433
10147-130300 Consumer and Veteran Servic	2.00	0.035741	1,715		1,715	402	2,117
10210-120200 Development Services	2.00	0.035741	1,715		1,715	402	2,117
10214-110800 Information & Innovation	2.00	0.035741	1,715		1,715	402	2,117
10214-120200 Development Services	136.00	2.430394	116,736		116,736	27,847	144,583
10216-130100 Extension Services	0.86	0.015369	736		736	170	906
10217-102050 Environmental Protection	3.64	0.065049	3,125		3,125	741	3,866
10217-120200 Development Services	1.00	0.017871	856		856	196	1,052
10217-132252 Conservation & Environ	4.40	0.078630	3,775		3,775	892	4,667
10219-120800 Public Works	1.00	0.017871	856		856	196	1,052
10300-120030 Customer Service & Supp	6.00	0.107223	5,150		5,150	1,219	6,369
10300-120200 Development Services	14.00	0.250188	12,017		12,017	2,860	14,877
10300-120800 Public Works	387.71	6.928589	332,798		332,798	79,392	412,190
10300-120900 Facilities Management	11.00	0.196576	9,440		9,440	2,248	11,688
10302-120800 Public Works	1.00	0.017871	856		856	196	1,052
10400-132000 Library Services	363.23	6.491118	311,780		311,780	74,371	386,151
10600-801200 Civil Service Board	9.00	0.160835	7,724		7,724	1,836	9,560
10784-110600 MB Management & Budget	0.65	0.011616	557		557	128	685
10803-110700 Economic Development	2.50	0.044676	2,144		2,144	505	2,649
10900-132000 Library Services	3.67	0.065585	3,150		3,150	748	3,898
10902-102301 Planning Commission	41.00	0.732692	35,192		35,192	8,386	43,578
12178-130210 CS Children's Services	0.90	0.016083	770		770	178	948
12362-120900 Facilities Management	7.20	0.128668	6,180		6,180	1,468	7,648
12362-130210 CS Children's Services	0.50	0.008935	427		427	96	523
12362-131000 HS - Head Start	216.66	3.871832	185,971		185,971	44,359	230,330
12363-131000 HS - Head Start	1.95	0.034848	1,672		1,672	394	2,066
12364-120900 Facilities Management	0.80	0.014296	685		685	156	841
12364-131000 HS - Head Start	43.39	0.775403	37,243		37,243	8,877	46,120
12368-110501 Affordable Housing	1.00	0.017871	856		856	196	1,052
12369-110501 Affordable Housing	3.00	0.053612	2,574		2,574	606	3,180
12370-110501 Affordable Housing	12.86	0.229815	11,036		11,036	2,628	13,664
12371-110501 Affordable Housing	0.14	0.002502	120		120	25	145
12373-110700 Economic Development	0.81	0.014475	693		693	157	850
12374-110700 Economic Development	2.44	0.043604	2,093		2,093	491	2,584
12393-102551 Soil & Water BOCC-Funded Op	1.00	0.017871	856		856	196	1,052
12473-130500 Aging Services	0.17	0.003038	145		145	32	177
12484-130500 Aging Services	3.71	0.066300	3,184		3,184	753	3,937
12485-130500 Aging Services	3.71	0.066300	3,184		3,184	753	3,937
12486-130500 Aging Services	3.71	0.066300	3,184		3,184	753	3,937
12488-130500 Aging Services	3.71	0.066300	3,184		3,184	753	3,937
12489-130500 Aging Services	3.71	0.066300	3,184		3,184	753	3,937
12490-130500 Aging Services	3.71	0.066300	3,184		3,184	753	3,937
12492-131400 SS Social Services Div	9.11	0.162801	7,818		7,818	1,858	9,676

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	137		137	28	165
12494-131400 SS Social Services Div	9.50	0.169770	8,151		8,151	1,940	10,091
12495-131100 HC - Health Care Services	1.79	0.031988	1,534		1,534	359	1,893
12499-131100 HC - Health Care Services	2.50	0.044676	2,144		2,144	505	2,649
12504-102400 Metropolitan Planning	5.25	0.093820	4,503		4,503	1,065	5,568
12505-102400 Metropolitan Planning	1.75	0.031273	1,499		1,499	352	1,851
12696-131600 FR Fire Rescue	2.24	0.040030	1,921		1,921	451	2,372
12697-131600 FR Fire Rescue	0.73	0.013045	624		624	145	769
12698-131600 FR Fire Rescue	0.99	0.017692	849		849	195	1,044
12699-131600 FR Fire Rescue	0.34	0.006076	291		291	66	357
12705-130210 CS Children's Services	4.00	0.071482	3,431		3,431	812	4,243
12707-130100 Extension Services	1.80	0.032167	1,542		1,542	363	1,905
12708-130150 Sunshine Line Dept. SL	25.50	0.455699	21,884		21,884	5,217	27,101
12709-130150 Sunshine Line Dept. SL	8.50	0.151900	7,292		7,292	1,736	9,028
12765-100311 JB Children's Justice Ctr	2.00	0.035741	1,715		1,715	402	2,117
12774-102050 Environmental Protection	8.64	0.154402	7,413		7,413	1,763	9,176
12775-102050 Environmental Protection	2.19	0.039136	1,878		1,878	442	2,320
12776-102050 Environmental Protection	0.73	0.013045	624		624	145	769
12777-102050 Environmental Protection	0.48	0.008578	411		411	91	502
12778-102050 Environmental Protection	0.48	0.008578	411		411	91	502
12779-102050 Environmental Protection	12.33	0.220344	10,579		10,579	2,521	13,100
12780-102050 Environmental Protection	4.11	0.073448	3,527		3,527	835	4,362
12781-102050 Environmental Protection	3.86	0.068980	3,312		3,312	784	4,096
12782-102050 Environmental Protection	1.29	0.023053	1,103		1,103	258	1,361
12783-102050 Environmental Protection	0.82	0.014654	701		701	164	865
12784-102050 Environmental Protection	0.28	0.005004	241		241	55	296
12785-102050 Environmental Protection	2.85	0.050931	2,445		2,445	574	3,019
12786-102050 Environmental Protection	0.95	0.016977	813		813	187	1,000
12789-130210 CS Children's Services	12.00	0.214447	10,296		10,296	2,456	12,752
12790-130210 CS Children's Services	4.00	0.071482	3,431		3,431	812	4,243
12791-130210 CS Children's Services	15.35	0.274313	13,176		13,176	3,133	16,309
12792-130210 CS Children's Services	5.12	0.091497	4,393		4,393	1,041	5,434
12793-130210 CS Children's Services	18.19	0.325065	15,613		15,613	3,720	19,333
40003-110650 PH Procurement Services	1.00	0.017871	856		856	196	1,052
40003-110800 Information & Innovation	3.10	0.055399	2,661		2,661	626	3,287
40003-120500 Public Utilities	10.10	0.180493	8,671		8,671	2,066	10,737
40003-120800 Public Works	126.03	2.252225	108,177		108,177	25,801	133,978
40003-120900 Facilities Management	3.00	0.053612	2,574		2,574	606	3,180
40010-120500 Public Utilities	5.60	0.100075	4,805		4,805	1,136	5,941
40010-120800 Public Works	6.00	0.107223	5,150		5,150	1,219	6,369
40100-110650 PH Procurement Services	4.50	0.080417	3,863		3,863	912	4,775
40100-110800 Information & Innovation	8.90	0.159048	7,637		7,637	1,812	9,449
40100-120010 Communications & Digital	1.00	0.017871	856		856	196	1,052
40100-120200 Development Services	3.00	0.053612	2,574		2,574	606	3,180
40100-120500 Public Utilities	731.30	13.068730	627,719		627,719	149,742	777,461
40100-120800 Public Works	4.63	0.082741	3,974		3,974	938	4,912
40100-120900 Facilities Management	2.00	0.035741	1,715		1,715	402	2,117
50003-131900 Fleet Services	60.00	1.072233	51,501		51,501	12,287	63,788
50100-110600 MB Management & Budget	5.00	0.089353	4,289		4,289	1,014	5,303

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	6,007		6,007	1,426	7,433
50104-120100 Human Resources	6.35	0.113478	5,451		5,451	1,291	6,742
Schedule .4 Total for Human Resources	5,595.80	100.000000	4,803,205		4,803,205	1,081,763	5,884,968

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

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	582		582		582
00004-100101 Internal Auditor	14.50	0.093134	511		511		511
00004-102050 Environmental Protection	2.88	0.018498	100		100	17	117
00004-110002 Exec Mgmt/Adm	43.50	0.279401	1,538		1,538		1,538
00004-110600 Mgmt & Budget	38.00	0.244075	1,344		1,344		1,344
00004-110650 Procurement Svcs	316.00	2.029674	11,195		11,195		11,195
00004-110700 Economic Development	96.28	0.618408	3,410		3,410	671	4,081
00004-110800 Info & Innov	534.00	3.429893	18,915		18,915		18,915
00004-120001 Office of Community Affairs	14.00	0.089922	494		494	91	585
00004-120010 Communications	36.49	0.234376	1,290		1,290	251	1,541
00004-120030 Customer Service & Supp	20.11	0.129167	710		710	135	845
00004-120100 Human Resources	906.00	5.819256	32,088		32,088		32,088
00004-120800 Public Works	107.43	0.690025	3,804		3,804	751	4,555
00004-120900 Facilities Management	527.78	3.389942	18,695		18,695	3,724	22,419
00004-130020 Pet Resources	507.00	3.256471	17,958		17,958	3,576	21,534
00004-130100 Extension Services	27.99	0.179780	989		989	191	1,180
00004-130150 Sunshine Line Dept. SL	160.89	1.033400	5,698		5,698	1,128	6,826
00004-130210 CS Children's Services	209.64	1.346522	7,425		7,425	1,476	8,901
00004-130300 Consumer and Veteran	70.12	0.450382	2,482		2,482	486	2,968
00004-130500 Aging Services	476.41	3.059991	16,877		16,877	3,356	20,233
00004-131100 HC - Health Care Services	1.23	0.007900	43		43	6	49
00004-131400 SS Social Services Div	237.30	1.524183	8,405		8,405	1,673	10,078
00004-131500 HM Homeless Services	3.50	0.022481	123		123	21	144
00004-131600 FR Fire Rescue	7.63	0.049008	269		269	49	318
00004-132200 Medical Examiner	240.00	1.541525	8,500		8,500	1,694	10,194
00004-132250 Parks & Recreation -PR	289.88	1.861905	10,266		10,266	2,040	12,306
00004-132252 Conservation & Environ	759.99	4.881431	26,919		26,919	5,362	32,281
00004-13300X Opns & Leg Affairs	53.50	0.343632	1,893		1,893	372	2,265
00004-133100 Ent Sol & QA	183.00	1.175413	6,479		6,479	1,283	7,762
00051-110501 Affordable Housing	25.49	0.163723	900		900	174	1,074
00051-120030 Customer Service & Supp	74.58	0.479029	2,640		2,640	517	3,157
00051-120151 Code Enforcement	142.00	0.912069	5,031		5,031	995	6,026
00051-120200 Development Services	135.38	0.869548	4,793		4,793	948	5,741
00051-120800 Public Works	470.51	3.022095	16,667		16,667	3,316	19,983
00051-120900 Facilities Management	12.48	0.080159	441		441	83	524
00051-130300 Consumer and Veteran Servic	7.30	0.046888	258		258	48	306
00051-131600 FR Fire Rescue	928.28	5.962361	32,877		32,877	6,551	39,428
00051-132250 Parks & Recreation -PR	187.12	1.201876	6,629		6,629	1,315	7,944
00051-132252 Conservation & Environ	68.44	0.439591	2,423		2,423	476	2,899
00101-101100 Supervisor of Elections	9.00	0.057807	319		319	59	378
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	5,948		5,948	1,184	7,132
10134-120800 Public Works	22.57	0.144968	798		798	153	951
10134-131600 FR Fire Rescue	3.00	0.019269	105		105	17	122
10147-130300 Consumer and Veteran Servic	2.21	0.014195	76		76	14	90
10210-120200 Development Services	3.42	0.021967	120		120	20	140
10214-120200 Development Services	241.77	1.552894	8,560		8,560	1,706	10,266

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	745		745	144	889
10219-120800 Public Works	2.57	0.016507	89		89	15	104
10300-120030 Customer Service & Supp	26.32	0.169054	930		930	179	1,109
10300-120200 Development Services	34.77	0.223328	1,229		1,229	242	1,471
10300-120500 Public Utilities	9.00	0.057807	319		319	59	378
10300-120800 Public Works	1,419.75	9.119083	50,293		50,293	10,017	60,310
10300-120900 Facilities Management	40.09	0.257499	1,416		1,416	276	1,692
10302-120800 Public Works	4.81	0.030895	169		169	31	200
10400-132000 Library Services	1,528.81	9.819577	54,153		54,153	10,792	64,945
10803-110700 Economic Development	7.78	0.049971	274		274	50	324
10900-132000 Library Services	20.19	0.129681	714		714	137	851
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	105		105	17	122
12359-131000 HS - Head Start	0.10	0.000642	3		3		3
12362-120900 Facilities Management	11.93	0.076627	421		421	79	500
12362-131000 HS - Head Start	413.29	2.654570	14,637		14,637	2,914	17,551
12363-131000 HS - Head Start	4.72	0.030317	166		166	30	196
12364-120900 Facilities Management	1.30	0.008350	45		45	8	53
12364-131000 HS - Head Start	87.88	0.564455	3,112		3,112	613	3,725
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	270		270	49	319
12369-110501 Affordable Housing	15.12	0.097116	534		534	99	633
12370-110501 Affordable Housing	57.94	0.372150	2,050		2,050	404	2,454
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	247		247	47	294
12470-130500 Aging Services	11.62	0.074635	411		411	79	490
12471-130500 Aging Services	7.82	0.050228	276		276	50	326
12474-130500 Aging Services	12.90	0.082857	455		455	85	540
12475-130500 Aging Services	4.20	0.026977	149		149	27	176
12477-130500 Aging Services	9.81	0.063010	346		346	66	412
12479-130500 Aging Services	8.83	0.056715	313		313	59	372
12481-130500 Aging Services	35.03	0.224998	1,239		1,239	243	1,482
12482-130500 Aging Services	16.92	0.108678	597		597	111	708
12484-130500 Aging Services	7.41	0.047595	262		262	49	311
12485-130500 Aging Services	17.28	0.110990	610		610	114	724
12486-130500 Aging Services	0.68	0.004368	22		22	3	25
12488-130500 Aging Services	4.27	0.027426	151		151	27	178
12489-130500 Aging Services	2.55	0.016379	88		88	15	103
12490-130500 Aging Services	39.78	0.255508	1,406		1,406	275	1,681
12492-131400 SS Social Services Div	47.83	0.307213	1,692		1,692	332	2,024
12493-131400 SS Social Services Div	2.56	0.016443	88		88	15	103
12494-131400 SS Social Services Div	86.09	0.552958	3,050		3,050	598	3,648
12495-131100 HC - Health Care Services	5.23	0.033592	184		184	34	218

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	215		215	38	253
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	294		294	55	349
12705-130210 CS Children's Services	7.96	0.051127	280		280	53	333
12707-130100 Extension Services	4.40	0.028261	155		155	27	182
12708-130150 Sunshine Line Dept. SL	71.76	0.460916	2,539		2,539	500	3,039
12709-130150 Sunshine Line Dept. SL	27.85	0.178881	984		984	189	1,173
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	1,225		1,225	240	1,465
12790-130210 CS Children's Services	13.02	0.083628	459		459	86	545
12791-130210 CS Children's Services	44.06	0.282998	1,557		1,557	304	1,861
12792-130210 CS Children's Services	17.61	0.113109	621		621	117	738
12793-130210 CS Children's Services	21.97	0.141114	777		777	149	926
12794-130210 CS Children's Services	4.48	0.028775	159		159	28	187
12928-102050 Environmental Protection	0.04	0.000257	1		1		1
12929-130210 CS Children's Services	6.64	0.042649	235		235	45	280
13053-130210 CS Children's Services	2.97	0.019076	104		104	17	121
40003-120500 Public Utilities	428.11	2.749759	15,164		15,164	3,016	18,180
40003-120800 Public Works	0.87	0.005588	30		30	4	34
40003-120900 Facilities Management	5.82	0.037382	205		205	36	241
40010-120500 Public Utilities	27.47	0.176440	971		971	187	1,158
40100-120010 Communications & Digital	1.01	0.006487	35		35	6	41
40100-120200 Development Services	7.15	0.045925	253		253	47	300
40100-120500 Public Utilities	2,030.09	13.039310	72,082		72,082	14,883	86,965
40100-120800 Public Works	21.96	0.141050	777		777	149	926
40100-120900 Facilities Management	6.10	0.039180	216		216	39	255
50003-131900 Fleet Services	291.50	1.872310	10,324		10,324	2,054	12,378
50100-110600 MB Management & Budget	5.87	0.037703	207		207	36	243
50100-120100 Human Resources	9.63	0.061854	340		340	64	404
Schedule .4 Total for Learning & Org Development	15,569.00	100.000000	551,486		551,486	96,747	648,233

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	582	0	582
00004-100002 Commissioners	22,318	22,318	0
00004-100101 Internal Auditor	3,942	3,431	511
00004-100201 Legal Counsel & Admin	51,074	51,074	0
00004-100302 JB Court Administration	24,293	24,293	0
00004-101551 State Attorney Part II (Vic	29,859	29,859	0
00004-102050 Environmental Protection	95,378	95,261	117
00004-102551 Soil & Water BOCC-Fund	3,180	3,180	0
00004-110002 Exec Mgmt/Adm	12,696	11,158	1,538
00004-110600 Mgmt & Budget	21,898	20,554	1,344
00004-110650 Procurement Svcs	37,373	26,178	11,195
00004-110700 Economic Development	29,856	25,775	4,081
00004-110800 Info & Innov	129,644	110,729	18,915
00004-120001 Office of Community Affairs	585	0	585
00004-120010 Communications	45,657	44,116	1,541
00004-120030 Customer Service & Supp	5,088	4,243	845
00004-120100 Human Resources	77,411	45,323	32,088
00004-120800 Public Works	37,505	32,950	4,555
00004-120900 Facilities Management	206,855	184,436	22,419
00004-130020 Pet Resources	124,122	102,588	21,534
00004-130100 Extension Services	21,376	20,196	1,180
00004-130150 Sunshine Line Dept. SL	49,347	42,521	6,826
00004-130210 CS Children's Services	78,651	69,750	8,901
00004-130300 Consumer and Veteran	45,786	42,818	2,968
00004-130500 Aging Services	146,716	126,483	20,233
00004-131100 HC - Health Care Services	2,166	2,117	49
00004-131400 SS Social Services Div	67,729	57,651	10,078
00004-131500 HM Homeless Services	8,644	8,500	144
00004-131600 FR Fire Rescue	12,216	11,898	318
00004-132200 Medical Examiner	47,903	37,709	10,194
00004-132250 Parks & Recreation -PR	19,739	7,433	12,306
00004-132252 Conservation & Environ	190,728	158,447	32,281
00004-13300X Opns & Leg Affairs	20,327	18,062	2,265
00004-133100 Ent Sol & QA	41,776	34,014	7,762
00004-167001 Guardian Ad-Litem	5,303	5,303	0
00051-110501 Affordable Housing	5,317	4,243	1,074
00051-120030 Customer Service & Supp	22,287	19,130	3,157
00051-120151 Code Enforcement	53,327	47,301	6,026
00051-120200 Development Services	73,777	68,036	5,741
00051-120800 Public Works	151,807	131,824	19,983
00051-120900 Facilities Management	4,767	4,243	524
00051-130300 Consumer and Veteran Servic	5,609	5,303	306
00051-131600 FR Fire Rescue	1,176,416	1,136,988	39,428
00051-132250 Parks & Recreation -PR	212,543	204,599	7,944
00051-132252 Conservation & Environ	16,392	13,493	2,899
00101-101100 Supervisor of Elections	378	0	378
10107-130300 Consumer and Veteran Servic	1,107	1,052	55
10110-110600 MB Management & Budget	523	523	0
10117-100302 JB Court Administration	21,101	21,101	0
10119-100310 JB Juvenile Diversion/Teen	11,688	11,688	0
10120-100302 JB Court Administration	5,303	5,303	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,014	2,014	0
10127-102050 Environmental Protection	10,371	10,358	13
10129-110800 Info & Tech Svcs	2,117	2,117	0
10129-131100 HC - Health Care Services	84,433	77,301	7,132
10134-120800 Public Works	8,384	7,433	951
10134-130000 911 Agency	2,117	2,117	0
10134-131600 FR Fire Rescue	7,555	7,433	122
10147-130300 Consumer and Veteran Servic	2,207	2,117	90
10210-120200 Development Services	2,257	2,117	140
10214-110800 Information & Innovation	2,117	2,117	0
10214-120200 Development Services	154,849	144,583	10,266
10216-130100 Extension Services	929	906	23
10217-102050 Environmental Protection	3,869	3,866	3
10217-120200 Development Services	1,128	1,052	76
10217-132252 Conservation & Environ	5,556	4,667	889
10219-120800 Public Works	1,156	1,052	104
10300-120030 Customer Service & Supp	7,478	6,369	1,109
10300-120200 Development Services	16,348	14,877	1,471
10300-120500 Public Utilities	378	0	378
10300-120800 Public Works	472,500	412,190	60,310
10300-120900 Facilities Management	13,380	11,688	1,692
10302-120800 Public Works	1,252	1,052	200
10400-132000 Library Services	451,096	386,151	64,945
10600-801200 Civil Service Board	9,560	9,560	0
10784-110600 MB Management & Budget	685	685	0
10803-110700 Economic Development	2,973	2,649	324
10900-132000 Library Services	4,749	3,898	851
10902-102301 Planning Commission	43,578	43,578	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	1,070	948	122
12359-131000 HS - Head Start	3	0	3
12362-120900 Facilities Management	8,148	7,648	500
12362-130210 CS Children's Services	523	523	0
12362-131000 HS - Head Start	247,881	230,330	17,551
12363-131000 HS - Head Start	2,262	2,066	196
12364-120900 Facilities Management	894	841	53
12364-131000 HS - Head Start	49,845	46,120	3,725
12365-110501 Affordable Housing	53	0	53
12366-110501 Affordable Housing	18	0	18
12368-110501 Affordable Housing	1,371	1,052	319
12369-110501 Affordable Housing	3,813	3,180	633
12370-110501 Affordable Housing	16,118	13,664	2,454
12371-110501 Affordable Housing	167	145	22
12372-110501 Affordable Housing	57	0	57
12373-110700 Economic Development	867	850	17
12374-110700 Economic Development	2,878	2,584	294
12393-102551 Soil & Water BOCC- Funded Op	1,052	1,052	0
12470-130500 Aging Services	490	0	490
12471-130500 Aging Services	326	0	326
12473-130500 Aging Services	177	177	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	540	0	540
12475-130500 Aging Services	176	0	176
12477-130500 Aging Services	412	0	412
12479-130500 Aging Services	372	0	372
12481-130500 Aging Services	1,482	0	1,482
12482-130500 Aging Services	708	0	708
12484-130500 Aging Services	4,248	3,937	311
12485-130500 Aging Services	4,661	3,937	724
12486-130500 Aging Services	3,962	3,937	25
12488-130500 Aging Services	4,115	3,937	178
12489-130500 Aging Services	4,040	3,937	103
12490-130500 Aging Services	5,618	3,937	1,681
12492-131400 SS Social Services Div	11,700	9,676	2,024
12493-131400 SS Social Services Div	268	165	103
12494-131400 SS Social Services Div	13,739	10,091	3,648
12495-131100 HC - Health Care Services	2,111	1,893	218
12499-131100 HC - Health Care Services	2,902	2,649	253
12504-102400 Metropolitan Planning	5,568	5,568	0
12505-102400 Metropolitan Planning	1,851	1,851	0
12696-131600 FR Fire Rescue	2,431	2,372	59
12697-131600 FR Fire Rescue	786	769	17
12698-131600 FR Fire Rescue	1,068	1,044	24
12699-131600 FR Fire Rescue	364	357	7
12702-131600 FR Fire Rescue	349	0	349
12705-130210 CS Children's Services	4,576	4,243	333
12707-130100 Extension Services	2,087	1,905	182
12708-130150 Sunshine Line Dept. SL	30,140	27,101	3,039
12709-130150 Sunshine Line Dept. SL	10,201	9,028	1,173
12765-100311 JB Children's Justice Ctr	2,117	2,117	0
12774-102050 Environmental Protection	9,188	9,176	12
12775-102050 Environmental Protection	2,322	2,320	2
12776-102050 Environmental Protection	770	769	1
12777-102050 Environmental Protection	503	502	1
12778-102050 Environmental Protection	502	502	0
12779-102050 Environmental Protection	13,114	13,100	14
12780-102050 Environmental Protection	4,365	4,362	3
12781-102050 Environmental Protection	4,099	4,096	3
12782-102050 Environmental Protection	1,362	1,361	1
12783-102050 Environmental Protection	866	865	1
12784-102050 Environmental Protection	296	296	0
12785-102050 Environmental Protection	3,022	3,019	3
12786-102050 Environmental Protection	1,001	1,000	1
12789-130210 CS Children's Services	14,217	12,752	1,465
12790-130210 CS Children's Services	4,788	4,243	545
12791-130210 CS Children's Services	18,170	16,309	1,861
12792-130210 CS Children's Services	6,172	5,434	738
12793-130210 CS Children's Services	20,259	19,333	926
12794-130210 CS Children's Services	187	0	187
12928-102050 Environmental Protection	1	0	1
12929-130210 CS Children's Services	280	0	280
13053-130210 CS Children's Services	121	0	121
40003-110650 PH Procurement Services	1,052	1,052	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3,287	3,287	0
40003-120500 Public Utilities	28,917	10,737	18,180
40003-120800 Public Works	134,012	133,978	34
40003-120900 Facilities Management	3,421	3,180	241
40010-120500 Public Utilities	7,099	5,941	1,158
40010-120800 Public Works	6,369	6,369	0
40100-110650 PH Procurement Services	4,775	4,775	0
40100-110800 Information & Innovation	9,449	9,449	0
40100-120010 Communications & Digital	1,093	1,052	41
40100-120200 Development Services	3,480	3,180	300
40100-120500 Public Utilities	864,426	777,461	86,965
40100-120800 Public Works	5,838	4,912	926
40100-120900 Facilities Management	2,372	2,117	255
50003-131900 Fleet Services	76,166	63,788	12,378
50100-110600 MB Management & Budget	5,546	5,303	243
50100-120100 Human Resources	7,837	7,433	404
50104-120100 Human Resources	6,742	6,742	0
Direct Bill	0	0	0
Total	6,533,201	5,884,968	648,233

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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:				
548001 Public Awareness Programs	-6,441			
549130 Fines & Penalties	0			
549240 Collection Expense	-3,430			
549970 Cash Over/Short	3			
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:	-223,432			-223,432
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	9,279	985,947	
00004-100101 Internal Auditor	14,399	2,475	16,874	
00004-100201 Legal Counsel & Admin	235,053	87,779	322,832	
00004-110002 Exec Mgmt/Adm	111,310	10,271	121,581	
00004-110600 Mgmt & Budget	48,895	9,552	58,447	
00004-110650 Procurement Svcs	169,998	43,211	213,209	
00004-110800 Info & Innov	755,602	282,147	1,037,749	
00004-120100 Human Resources	167,606	39,249	206,855	
00004-120900 Facilities Management		2,391,683	2,391,683	
00004-133100 Ent Sol & QA		369,437	369,437	
C0003 Clerk - Board Svcs		302,871	302,871	
Total Allocated Additions:	4,537,610	3,547,954	8,085,564	8,085,564
Total To Be Allocated:	32,971,527	3,547,954		36,519,481

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
OMB 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	0	0	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	0
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	0
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
OMB 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
Departmental Total					
Expenditures Per Financial Statement	28,989,501				
Deductions					
*Total Disallowed Costs	(223,432)	0	0	0	0
Cost Adjustments					
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
Functional Cost	28,433,917	1,216,601	11,314,423	3,778,533	8,721,450
Allocation Step 1					
Inbound - All Others	4,537,610	223,711	2,084,378	0	1,599,283
Reallocate Admin Costs		(1,440,312)	700,576	0	318,740
Unallocated Costs	(3,127,496)	0	0	0	0
1st Allocation	29,844,031	0	14,099,377	3,778,533	10,639,473
Allocation Step 2					
Inbound - All Others	3,547,954	174,758	1,630,557	0	1,250,320
Reallocate Admin Costs		(174,758)	85,005	0	38,674
Unallocated Costs	(384,064)	0	0	0	0
2nd Allocation	3,163,890	0	1,715,562	0	1,288,994
Total For 00004-120900 Facilities Management					
Schedule .3 Total	33,007,921	0	15,814,939	3,778,533	11,928,467

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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
OMB 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
OMB 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
Departmental Total			
Expenditures Per Financial Statement			
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
REVENUES:	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
Functional Cost	1,022,282	832,060	1,548,568
Allocation Step 1			
Inbound - All Others	185,544	163,619	281,075
Reallocate Admin Costs	118,822	109,749	192,425
Unallocated Costs	0	(1,105,428)	(2,022,068)
1st Allocation	1,326,648	0	0
Allocation Step 2			
Inbound - All Others	144,919	127,805	219,595
Reallocate Admin Costs	14,415	13,319	23,345
Unallocated Costs	0	(141,124)	(242,940)
2nd Allocation	159,334	0	0
Total For 00004-120900 Facilities Management			
Schedule .3 Total	1,485,982	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	74,144		74,144	11,044	85,188
00004-100201 Legal Counsel & Admin	50,869.98	0.456952	64,419		64,419		64,419
00004-100302 JB Court Administration	491,723.56	4.417031	622,774		622,774	92,823	715,597
00004-101002 Property Appraiser	115,366.56	1.036309	146,108		146,108	21,772	167,880
00004-101201 Tax Collector	89,173.09	0.801020	112,935		112,935	16,826	129,761
00004-101301 Law Enforcement	270,388.63	2.428834	342,449		342,449	51,033	393,482
00004-101501 State Attorney Part I	54,713.59	0.491479	69,287		69,287	10,316	79,603
00004-101551 State Attorney Part II (Vic	34,841.64	0.312974	44,121		44,121	6,566	50,687
00004-101601 Public Defender	117,660.04	1.056911	149,010		149,010	22,203	171,213
00004-102050 Environmental Protection	122,334.11	1.098897	154,933		154,933	23,081	178,014
00004-110002 Exec Mgmt/Adm	61,082.68	0.548691	77,355		77,355		77,355
00004-110600 Mgmt & Budget	96,928.02	0.870680	122,757		122,757		122,757
00004-110650 Procurement Svcs	56,584.99	0.508289	71,663		71,663		71,663
00004-110700 Economic Development	41,511.76	0.372890	52,571		52,571	7,826	60,397
00004-110800 Info & Innov	80,381.31	0.722045	101,800		101,800		101,800
00004-120010 Communications	201,075.57	1.806212	254,664		254,664	37,954	292,618
00004-120030 Customer Service & Supp	12,177.19	0.109385	15,419		15,419	2,284	17,703
00004-120100 Human Resources	311,303.49	2.796362	394,269		394,269		394,269
00004-120800 Public Works	73,730.62	0.662304	93,375		93,375	13,904	107,279
00004-120900 Facilities Management	1,387,581.11	12.464298	1,757,382		1,757,382		1,757,382
00004-130020 Pet Resources	121,618.09	1.092465	154,027		154,027	22,945	176,972
00004-130100 Extension Services	43,540.78	0.391116	55,136		55,136	8,208	63,344
00004-130150 Sunshine Line Dept. SL	16,345.46	0.146827	20,700		20,700	3,072	23,772
00004-130210 CS Children's Services	33,933.20	0.304814	42,972		42,972	6,391	49,363
00004-130300 Consumer and Veteran	46,011.87	0.413313	58,266		58,266	8,671	66,937
00004-130500 Aging Services	269,470.71	2.420589	341,287		341,287	50,862	392,149
00004-131100 HC - Health Care Services	435.58	0.003913	551		551	72	623
00004-131400 SS Social Services Div	165,305.55	1.484899	209,357		209,357	31,199	240,556
00004-131500 HM Homeless Services	47,750.56	0.428931	60,469		60,469	9,002	69,471
00004-131600 FR Fire Rescue	48,218.42	0.433134	61,064		61,064	9,089	70,153
00004-132200 Medical Examiner	96,473.48	0.866597	122,180		122,180	18,204	140,384
00004-132250 Parks & Recreation -PR	55,740.25	0.500701	70,589		70,589	10,512	81,101
00004-13300X Opns & Leg Affairs	76,669.11	0.688700	97,096		97,096	14,463	111,559
00004-133100 Ent Sol & QA	47,750.56	0.428931	60,469		60,469	9,002	69,471
00004-167001 Guardian Ad-Litem	28,918.55	0.259768	36,618		36,618	5,455	42,073
00051-110501 Affordable Housing	11,066.15	0.099404	14,013		14,013	2,074	16,087
00051-120030 Customer Service & Supp	45,164.81	0.405704	57,195		57,195	8,512	65,707
00051-120151 Code Enforcement	17,392.12	0.156229	22,026		22,026	3,262	25,288
00051-120200 Development Services	33,200.10	0.298228	42,041		42,041	6,256	48,297
00051-120800 Public Works	47,313.53	0.425006	59,920		59,920	8,922	68,842
00051-120900 Facilities Management	32,816.70	0.294784	41,554		41,554	6,185	47,739
00051-130300 Consumer and Veteran Serv	4,791.03	0.043037	6,061		6,061	894	6,955
00051-131600 FR Fire Rescue	1,349,940.20	12.126179	1,709,712		1,709,712	254,827	1,964,539
00051-132250 Parks & Recreation -PR	1,515,832.39	13.616347	1,920,439		1,920,439	287,581	2,208,020
00101-101100 Supervisor of Elections	117,959.66	1.059602	149,393		149,393	22,256	171,649
10107-130300 Consumer and Veteran Serv	892.87	0.008020	1,125		1,125	159	1,284
10117-100311 JB Children's Justice Ctr	24,955.78	0.224172	31,605		31,605	4,703	36,308
10127-102050 Environmental Protection	13,862.18	0.124521	17,553		17,553	2,605	20,158
10129-131100 HC - Health Care Services	59,334.23	0.532985	75,146		75,146	11,186	86,332

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,867		2,867	419	3,286
10134-131600 FR Fire Rescue	4,368.45	0.039241	5,527		5,527	814	6,341
10147-130300 Consumer and Veteran Serv	1,452.85	0.013051	1,837		1,837	267	2,104
10210-120200 Development Services	837.90	0.007527	1,059		1,059	149	1,208
10214-120200 Development Services	59,288.75	0.532576	75,089		75,089	11,178	86,267
10216-130100 Extension Services	953.52	0.008565	1,203		1,203	174	1,377
10217-102050 Environmental Protection	3,652.38	0.032808	4,620		4,620	676	5,296
10217-120200 Development Services	461.61	0.004147	584		584	79	663
10219-120800 Public Works	258.28	0.002320	324		324	44	368
10300-120030 Customer Service & Supp	15,938.50	0.143172	20,185		20,185	2,996	23,181
10300-120200 Development Services	8,526.15	0.076588	10,794		10,794	1,602	12,396
10300-120500 Public Utilities	45.83	0.000412	56		56	7	63
10300-120800 Public Works	142,767.65	1.282446	180,814		180,814	26,952	207,766
10300-120900 Facilities Management	105,411.56	0.946886	133,502		133,502	19,888	153,390
10302-120800 Public Works	483.75	0.004345	612		612	83	695
10400-132000 Library Services	971,840.81	8.729805	1,230,843		1,230,843	183,450	1,414,293
10600-801200 Civil Service Board	53,556.94	0.481089	67,826		67,826	10,099	77,925
10803-110700 Economic Development	3,354.87	0.030136	4,244		4,244	620	4,864
10900-132000 Library Services	34,841.64	0.312974	44,121		44,121	6,566	50,687
10902-102301 Planning Commission	54,479.85	0.489379	68,993		68,993	10,274	79,267
11225-131100 HC - Health Care Services	7.65	0.000069	8		8	1	9
11304-131400 SS Social Services Div	152.74	0.001372	190		190	26	216
12178-130210 CS Children's Services	481.87	0.004329	610		610	82	692
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	39,714		39,714	5,912	45,626
12362-131000 HS - Head Start	143,377.51	1.287925	181,588		181,588	27,065	208,653
12363-131000 HS - Head Start	1,636.33	0.014699	2,068		2,068	302	2,370
12364-120900 Facilities Management	3,418.66	0.030709	4,327		4,327	632	4,959
12364-131000 HS - Head Start	30,488.24	0.273868	38,606		38,606	5,747	44,353
12365-110501 Affordable Housing	562.30	0.005051	709		709	99	808
12366-110501 Affordable Housing	209.35	0.001881	262		262	37	299
12368-110501 Affordable Housing	3,325.47	0.029872	4,208		4,208	616	4,824
12369-110501 Affordable Housing	6,563.28	0.058956	8,306		8,306	1,229	9,535
12370-110501 Affordable Housing	25,151.50	0.225930	31,853		31,853	4,739	36,592
12371-110501 Affordable Housing	247.31	0.002222	310		310	43	353
12372-110501 Affordable Housing	625.20	0.005616	788		788	111	899
12373-110700 Economic Development	193.60	0.001739	242		242	34	276
12374-110700 Economic Development	3,013.05	0.027065	3,809		3,809	557	4,366
12470-130500 Aging Services	6,572.34	0.059038	8,319		8,319	1,230	9,549
12471-130500 Aging Services	4,421.37	0.039716	5,593		5,593	823	6,416
12474-130500 Aging Services	7,299.21	0.065567	9,242		9,242	1,369	10,611
12475-130500 Aging Services	2,373.64	0.021322	3,000		3,000	438	3,438
12477-130500 Aging Services	5,548.71	0.049843	7,024		7,024	1,039	8,063
12479-130500 Aging Services	4,993.50	0.044855	6,320		6,320	932	7,252
12481-130500 Aging Services	19,811.65	0.177963	25,086		25,086	3,725	28,811
12482-130500 Aging Services	9,568.93	0.085955	12,117		12,117	1,794	13,911
12484-130500 Aging Services	4,191.85	0.037654	5,302		5,302	778	6,080
12485-130500 Aging Services	9,772.60	0.087785	12,373		12,373	1,834	14,207
12486-130500 Aging Services	387.66	0.003482	490		490	65	555

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3,052		3,052	445	3,497
12489-130500 Aging Services	1,443.13	0.012963	1,826		1,826	265	2,091
12490-130500 Aging Services	22,499.92	0.202111	28,493		28,493	4,232	32,725
12492-131400 SS Social Services Div	33,318.99	0.299296	42,191		42,191	6,277	48,468
12493-131400 SS Social Services Div	1,783.16	0.016018	2,255		2,255	328	2,583
12494-131400 SS Social Services Div	59,973.89	0.538731	75,957		75,957	11,309	87,266
12495-131100 HC - Health Care Services	1,846.91	0.016590	2,336		2,336	342	2,678
12499-131100 HC - Health Care Services	2,148.38	0.019298	2,715		2,715	397	3,112
12696-131600 FR Fire Rescue	2,173.14	0.019521	2,746		2,746	401	3,147
12697-131600 FR Fire Rescue	657.95	0.005910	831		831	119	950
12698-131600 FR Fire Rescue	935.02	0.008399	1,180		1,180	170	1,350
12699-131600 FR Fire Rescue	270.54	0.002430	342		342	46	388
12702-131600 FR Fire Rescue	12,092.39	0.108623	15,312		15,312	2,268	17,580
12705-130210 CS Children's Services	1,289.10	0.011580	1,630		1,630	235	1,865
12707-130100 Extension Services	6,841.70	0.061457	8,659		8,659	1,282	9,941
12708-130150 Sunshine Line Dept. SL	7,290.42	0.065488	9,232		9,232	1,366	10,598
12709-130150 Sunshine Line Dept. SL	2,829.75	0.025419	3,576		3,576	523	4,099
12765-100311 JB Children's Justice Ctr	4,730.61	0.042494	5,986		5,986	883	6,869
12774-102050 Environmental Protection	13,326.04	0.119705	16,877		16,877	2,501	19,378
12775-102050 Environmental Protection	2,968.88	0.026669	3,755		3,755	547	4,302
12776-102050 Environmental Protection	1,070.45	0.009616	1,353		1,353	194	1,547
12777-102050 Environmental Protection	773.94	0.006952	975		975	138	1,113
12778-102050 Environmental Protection	602.03	0.005408	759		759	106	865
12779-102050 Environmental Protection	14,302.39	0.128475	18,109		18,109	2,687	20,796
12780-102050 Environmental Protection	4,724.43	0.042438	5,978		5,978	882	6,860
12781-102050 Environmental Protection	3,346.99	0.030065	4,235		4,235	619	4,854
12782-102050 Environmental Protection	1,137.07	0.010214	1,439		1,439	204	1,643
12783-102050 Environmental Protection	1,478.91	0.013285	1,871		1,871	271	2,142
12784-102050 Environmental Protection	349.93	0.003143	443		443	59	502
12785-102050 Environmental Protection	4,021.13	0.036121	5,086		5,086	746	5,832
12786-102050 Environmental Protection	1,185.47	0.010649	1,501		1,501	210	1,711
12787-102050 Environmental Protection	343.40	0.003085	434		434	59	493
12788-102050 Environmental Protection	348.37	0.003129	441		441	59	500
12789-130210 CS Children's Services	5,613.93	0.050429	7,107		7,107	1,049	8,156
12790-130210 CS Children's Services	2,106.95	0.018926	2,663		2,663	389	3,052
12791-130210 CS Children's Services	7,132.24	0.064067	9,030		9,030	1,337	10,367
12792-130210 CS Children's Services	2,851.06	0.025610	3,605		3,605	528	4,133
12793-130210 CS Children's Services	3,555.55	0.031939	4,499		4,499	655	5,154
12794-130210 CS Children's Services	724.41	0.006507	913		913	130	1,043
12928-102050 Environmental Protection	1,334.73	0.011990	1,689		1,689	243	1,932
12929-130210 CS Children's Services	1,074.26	0.009650	1,357		1,357	194	1,551
13019-130100 Extension Services	5.84	0.000052	6		6	1	7
13053-130210 CS Children's Services	480.02	0.004312	607		607	82	689
40003-120500 Public Utilities	145,658.16	1.308411	184,474		184,474	27,494	211,968
40003-120800 Public Works	87.54	0.000786	110		110	12	122
40003-120900 Facilities Management	15,302.60	0.137459	19,382		19,382	2,876	22,258
40010-120500 Public Utilities	139.93	0.001257	175		175	23	198
40100-120010 Communications & Digital	5,559.30	0.049938	7,037		7,037	1,040	8,077
40100-120200 Development Services	1,754.17	0.015757	2,220		2,220	324	2,544
40100-120500 Public Utilities	10,341.00	0.092891	13,092		13,092	1,940	15,032
40100-120800 Public Works	2,208.32	0.019837	2,790		2,790	408	3,198

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	20,296		20,296	3,012	23,308
50003-131900 Fleet Services	143,186.87	1.286212	181,343		181,343	27,030	208,373
C0002 Clerk of Courts	129,511.57	1.163370	164,019		164,019	24,443	188,462
C0003 Clerk - Board Svcs	97,386.16	0.874796	123,341		123,341	18,376	141,717
C0004 Clerk of Courts	1,893.00	0.017004	2,394		2,394	348	2,742
C1003 Clerk of Courts	6,359.10	0.057122	8,048		8,048	1,189	9,237
C1006 Clerk of Courts	202,230.96	1.816591	256,131		256,131	38,170	294,301
Clerk of Courts	116,693.55	1.048229	147,788		147,788	22,023	169,811
All Other	107,442.97	0.965134	136,078		136,078	20,273	156,351
Schedule .4 Total for Operations and Maint	11,132,445.34	100.000000	14,099,377		14,099,377	1,715,562	15,814,939

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
00004-100002 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
OMB 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
OMB 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
OMB 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
00004-10002 Commissioners	30,211.91	0.407455	43,348		43,348	5,653	49,001
00004-100201 Legal Counsel & Admin	30,211.91	0.407455	43,348		43,348		43,348
00004-100302 JB Court Administration	387,021.62	5.219590	555,334		555,334	72,504	627,838
00004-101002 Property Appraiser	63,763.11	0.859945	91,486		91,486	11,942	103,428
00004-101201 Tax Collector	40,992.35	0.552846	58,816		58,816	7,670	66,486
00004-101301 Law Enforcement	339,042.06	4.572511	486,494		486,494	63,509	550,003
00004-101501 State Attorney Part I	101,146.26	1.364115	145,130		145,130	18,936	164,066
00004-101551 State Attorney Part II (Vic	69,936.80	0.943207	100,351		100,351	13,096	113,447
00004-101601 Public Defender	76,867.13	1.036673	110,288		110,288	14,390	124,678
00004-102050 Environmental Protection	52,013.69	0.701486	74,632		74,632	9,736	84,368
00004-110002 Exec Mgmt/Adm	30,211.91	0.407455	43,348		43,348		43,348
00004-110600 Mgmt & Budget	118,687.63	1.600688	170,300		170,300		170,300
00004-110650 Procurement Svcs	30,211.91	0.407455	43,348		43,348		43,348
00004-110700 Economic Development	28,719.20	0.387323	41,205		41,205	5,369	46,574
00004-110800 Info & Innov	125,782.72	1.696376	180,478		180,478		180,478
00004-120010 Communications	103,655.88	1.397961	148,732		148,732	19,406	168,138
00004-120030 Customer Service & Supp	5,020.38	0.067708	7,197		7,197	931	8,128
00004-120100 Human Resources	87,437.90	1.179236	125,458		125,458		125,458
00004-120800 Public Works	21,243.17	0.286497	30,478		30,478	3,969	34,447
00004-120900 Facilities Management	112,132.57	1.512282	160,896		160,896		160,896
00004-130020 Pet Resources	75,669.63	1.020523	108,571		108,571	14,171	122,742
00004-130100 Extension Services	41,022.37	0.553251	58,860		58,860	7,676	66,536
00004-130150 Sunshine Line Dept. SL	4,416.37	0.059562	6,333		6,333	815	7,148
00004-130210 CS Children's Services	46,884.80	0.632315	67,272		67,272	8,777	76,049
00004-130300 Consumer and Veteran	16,180.78	0.218223	23,211		23,211	3,020	26,231
00004-130500 Aging Services	196,726.20	2.653159	282,280		282,280	36,848	319,128
00004-131100 HC - Health Care Services	255.20	0.003442	365		365	44	409
00004-131400 SS Social Services Div	107,751.02	1.453190	154,608		154,608	20,171	174,779
00004-131500 HM Homeless Services	30,211.91	0.407455	43,348		43,348	5,653	49,001
00004-131600 FR Fire Rescue	4,683.15	0.063160	6,717		6,717	865	7,582
00004-132200 Medical Examiner	94,740.26	1.277720	135,941		135,941	17,737	153,678
00004-132250 Parks & Recreation -PR	44,701.86	0.602874	64,137		64,137	8,361	72,498
00004-13300X Opns & Leg Affairs	75,869.57	1.023219	108,862		108,862	14,207	123,069
00004-133100 Ent Sol & QA	30,211.91	0.407455	43,348		43,348	5,653	49,001
00004-167001 Guardian Ad-Litem	45,657.67	0.615765	65,512		65,512	8,541	74,053
00051-110501 Affordable Housing	21,636.15	0.291797	31,042		31,042	4,046	35,088
00051-120030 Customer Service & Supp	18,620.44	0.251126	26,714		26,714	3,480	30,194
00051-120151 Code Enforcement	90,815.57	1.224790	130,309		130,309	17,009	147,318
00051-120200 Development Services	14,640.91	0.197455	21,007		21,007	2,728	23,735
00051-120800 Public Works	33,038.59	0.445577	47,407		47,407	6,175	53,582
00051-120900 Facilities Management	2,651.97	0.035766	3,803		3,803	483	4,286
00051-130300 Consumer and Veteran Servc	1,684.84	0.022723	2,412		2,412	309	2,721
00051-131600 FR Fire Rescue	124,730.00	1.682178	178,969		178,969	23,355	202,324
00051-132250 Parks & Recreation -PR	1,215,648.29	16.394912	1,744,328		1,744,328	227,744	1,972,072
00101-101100 Supervisor of Elections	40,992.35	0.552846	58,816		58,816	7,670	66,486
10107-130300 Consumer and Veteran Servc	313.99	0.004235	447		447	53	500
10117-100311 JB Children's Justice Ctr	38,381.99	0.517641	55,070		55,070	7,176	62,246
10127-102050 Environmental Protection	5,893.89	0.079488	8,450		8,450	1,096	9,546
10129-131100 HC - Health Care Services	34,762.23	0.468823	49,876		49,876	6,498	56,374

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,270		2,270	289	2,559
10134-131600 FR Fire Rescue	403.63	0.005444	579		579	67	646
10147-130300 Consumer and Veteran Serv	510.92	0.006891	732		732	89	821
10210-120200 Development Services	369.51	0.004983	528		528	61	589
10214-120200 Development Services	26,145.74	0.352616	37,510		37,510	4,889	42,399
10216-130100 Extension Services	898.37	0.012116	1,288		1,288	158	1,446
10217-102050 Environmental Protection	1,552.91	0.020943	2,225		2,225	283	2,508
10217-120200 Development Services	203.56	0.002745	287		287	36	323
10219-120800 Public Works	180.35	0.002432	256		256	32	288
10300-120030 Customer Service & Supp	6,571.09	0.088621	9,425		9,425	1,223	10,648
10300-120200 Development Services	3,759.94	0.050709	5,393		5,393	689	6,082
10300-120500 Public Utilities	170.36	0.002298	241		241	30	271
10300-120800 Public Works	99,693.28	1.344519	143,045		143,045	18,659	161,704
10300-120900 Facilities Management	8,518.47	0.114885	12,219		12,219	1,592	13,811
10302-120800 Public Works	337.80	0.004556	482		482	57	539
10400-132000 Library Services	1,353,689.46	18.256607	1,942,930		1,942,930	254,899	2,197,829
10600-801200 Civil Service Board	30,211.91	0.407455	43,348		43,348	5,653	49,001
10803-110700 Economic Development	2,321.01	0.031302	3,323		3,323	424	3,747
10900-132000 Library Services	69,936.80	0.943207	100,351		100,351	13,096	113,447
10902-102301 Planning Commission	30,211.91	0.407455	43,348		43,348	5,653	49,001
11225-131100 HC - Health Care Services	4.48	0.000060	5		5		5
11304-131400 SS Social Services Div	99.56	0.001343	142		142	15	157
12178-130210 CS Children's Services	665.79	0.008979	952		952	120	1,072
12359-131000 HS - Head Start	70.35	0.000949	99		99	10	109
12361-131000 HS - Head Start	1.89	0.000025	2		2		2
12362-120900 Facilities Management	2,534.61	0.034183	3,634		3,634	464	4,098
12362-131000 HS - Head Start	278,620.30	3.757629	399,791		399,791	52,197	451,988
12363-131000 HS - Head Start	3,179.83	0.042885	4,558		4,558	582	5,140
12364-120900 Facilities Management	276.27	0.003726	395		395	47	442
12364-131000 HS - Head Start	59,246.68	0.799034	85,007		85,007	11,089	96,096
12365-110501 Affordable Housing	1,099.38	0.014827	1,574		1,574	197	1,771
12366-110501 Affordable Housing	409.31	0.005520	585		585	68	653
12368-110501 Affordable Housing	6,501.84	0.087687	9,327		9,327	1,209	10,536
12369-110501 Affordable Housing	12,832.29	0.173063	18,416		18,416	2,391	20,807
12370-110501 Affordable Housing	49,175.34	0.663206	70,560		70,560	9,204	79,764
12371-110501 Affordable Housing	483.53	0.006521	690		690	83	773
12372-110501 Affordable Housing	1,222.37	0.016486	1,750		1,750	220	1,970
12373-110700 Economic Development	133.94	0.001806	190		190	21	211
12374-110700 Economic Development	2,084.53	0.028113	2,985		2,985	383	3,368
12470-130500 Aging Services	4,798.11	0.064710	6,881		6,881	891	7,772
12471-130500 Aging Services	3,227.81	0.043532	4,626		4,626	592	5,218
12474-130500 Aging Services	5,328.76	0.071867	7,640		7,640	987	8,627
12475-130500 Aging Services	1,732.87	0.023370	2,480		2,480	319	2,799
12477-130500 Aging Services	4,050.82	0.054632	5,807		5,807	743	6,550
12479-130500 Aging Services	3,645.49	0.049165	5,224		5,224	667	5,891
12481-130500 Aging Services	14,463.43	0.195062	20,751		20,751	2,696	23,447
12482-130500 Aging Services	6,985.77	0.094214	10,021		10,021	1,302	11,323
12484-130500 Aging Services	3,060.24	0.041272	4,389		4,389	562	4,951
12485-130500 Aging Services	7,134.46	0.096219	10,233		10,233	1,330	11,563
12486-130500 Aging Services	283.01	0.003817	404		404	49	453

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,527		2,527	324	2,851
12489-130500 Aging Services	1,053.56	0.014209	1,509		1,509	189	1,698
12490-130500 Aging Services	16,426.00	0.221530	23,566		23,566	3,067	26,633
12492-131400 SS Social Services Div	21,718.30	0.292905	31,158		31,158	4,061	35,219
12493-131400 SS Social Services Div	1,162.32	0.015676	1,665		1,665	206	1,871
12494-131400 SS Social Services Div	39,092.74	0.527227	56,092		56,092	7,309	63,401
12495-131100 HC - Health Care Services	1,082.05	0.014593	1,549		1,549	194	1,743
12499-131100 HC - Health Care Services	1,258.68	0.016975	1,803		1,803	227	2,030
12696-131600 FR Fire Rescue	200.79	0.002708	284		284	35	319
12697-131600 FR Fire Rescue	60.79	0.000820	86		86	9	95
12698-131600 FR Fire Rescue	86.39	0.001165	124		124	12	136
12699-131600 FR Fire Rescue	25.00	0.000337	35		35	3	38
12702-131600 FR Fire Rescue	1,117.30	0.015069	1,600		1,600	200	1,800
12705-130210 CS Children's Services	1,781.13	0.024021	2,553		2,553	327	2,880
12707-130100 Extension Services	6,445.97	0.086934	9,248		9,248	1,201	10,449
12708-130150 Sunshine Line Dept. SL	1,969.79	0.026566	2,820		2,820	360	3,180
12709-130150 Sunshine Line Dept. SL	764.57	0.010311	1,093		1,093	134	1,227
12765-100311 JB Children's Justice Ctr	7,275.68	0.098124	10,436		10,436	1,358	11,794
12774-102050 Environmental Protection	5,665.93	0.076414	8,125		8,125	1,053	9,178
12775-102050 Environmental Protection	1,262.30	0.017024	1,809		1,809	228	2,037
12776-102050 Environmental Protection	455.13	0.006138	651		651	77	728
12777-102050 Environmental Protection	329.06	0.004438	470		470	56	526
12778-102050 Environmental Protection	255.97	0.003452	366		366	44	410
12779-102050 Environmental Protection	6,081.05	0.082012	8,722		8,722	1,129	9,851
12780-102050 Environmental Protection	2,008.72	0.027091	2,875		2,875	370	3,245
12781-102050 Environmental Protection	1,423.06	0.019192	2,037		2,037	261	2,298
12782-102050 Environmental Protection	483.46	0.006520	690		690	83	773
12783-102050 Environmental Protection	628.80	0.008480	899		899	110	1,009
12784-102050 Environmental Protection	148.78	0.002007	212		212	25	237
12785-102050 Environmental Protection	1,709.69	0.023058	2,449		2,449	316	2,765
12786-102050 Environmental Protection	504.04	0.006798	719		719	86	805
12787-102050 Environmental Protection	146.01	0.001969	209		209	24	233
12788-102050 Environmental Protection	148.12	0.001998	211		211	25	236
12789-130210 CS Children's Services	7,756.65	0.104611	11,131		11,131	1,447	12,578
12790-130210 CS Children's Services	2,911.13	0.039261	4,173		4,173	532	4,705
12791-130210 CS Children's Services	9,854.47	0.132903	14,137		14,137	1,836	15,973
12792-130210 CS Children's Services	3,939.25	0.053127	5,647		5,647	724	6,371
12793-130210 CS Children's Services	4,912.62	0.066254	7,046		7,046	912	7,958
12794-130210 CS Children's Services	1,000.90	0.013499	1,433		1,433	178	1,611
12928-102050 Environmental Protection	567.50	0.007654	812		812	100	912
12929-130210 CS Children's Services	1,484.28	0.020018	2,125		2,125	272	2,397
13019-130100 Extension Services	5.50	0.000074	6		6	1	7
13053-130210 CS Children's Services	663.23	0.008945	949		949	120	1,069
40003-120500 Public Utilities	6,184.74	0.083411	8,870		8,870	1,149	10,019
40003-120800 Public Works	61.13	0.000824	86		86	9	95
40003-120900 Facilities Management	1,236.63	0.016678	1,771		1,771	221	1,992
40010-120500 Public Utilities	520.17	0.007015	745		745	90	835
40100-120010 Communications & Digital	2,865.86	0.038651	4,108		4,108	525	4,633
40100-120200 Development Services	773.57	0.010433	1,107		1,107	136	1,243
40100-120500 Public Utilities	38,441.82	0.518448	55,158		55,158	7,187	62,345
40100-120800 Public Works	1,542.05	0.020797	2,210		2,210	282	2,492

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,854		1,854	233	2,087
50003-131900 Fleet Services	19,029.07	0.256637	27,301		27,301	3,555	30,856
C0002 Clerk of Courts	135,736.08	1.830613	194,767		194,767	25,418	220,185
C0003 Clerk - Board Svcs	102,066.66	1.376528	146,449		146,449	19,105	165,554
C0004 Clerk of Courts	1,983.97	0.026757	2,842		2,842	364	3,206
C1003 Clerk of Courts	6,664.73	0.089884	9,561		9,561	1,244	10,805
C1006 Clerk of Courts	211,950.46	2.858482	304,126		304,126	39,701	343,827
Clerk of Courts	231,687.09	3.124662	332,447		332,447	43,393	375,840
All Other	71,391.23	0.962822	102,440		102,440	13,368	115,808
Schedule .4 Total for Facilities Support Svcs	7,414,790.03	100.000000	10,639,473		10,639,473	1,288,994	11,928,467

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	19,030		19,030	2,842	21,872
00004-101201 Tax Collector	302.93	0.029684	393		393	53	446
00004-102050 Environmental Protection	6,187.27	0.606292	8,038		8,038	1,195	9,233
00004-120800 Public Works	288.32	0.028253	375		375	51	426
00004-120900 Facilities Management	204,127.24	20.002479	265,613		265,613		265,613
00004-130020 Pet Resources	16,307.56	1.597981	21,197		21,197	3,170	24,367
00004-130100 Extension Services	14,557.61	1.426503	18,924		18,924	2,829	21,753
00004-130210 CS Children's Services	13,461.61	1.319106	17,498		17,498	2,610	20,108
00004-130500 Aging Services	4,586.71	0.449453	5,957		5,957	882	6,839
00004-131400 SS Social Services Div	9,482.02	0.929145	12,324		12,324	1,842	14,166
00004-131600 FR Fire Rescue	1,596.07	0.156399	2,071		2,071	302	2,373
00004-132200 Medical Examiner	5,881.83	0.576362	7,640		7,640	1,134	8,774
00004-132250 Parks & Recreation -PR	6,813.58	0.667664	8,851		8,851	1,323	10,174
00004-132252 Conservation & Environ	101,899.58	9.985162	132,464		132,464	19,873	152,337
00051-120800 Public Works	1,262.78	0.123740	1,638		1,638	234	1,872
00051-120900 Facilities Management	4,827.67	0.473064	6,271		6,271	927	7,198
00051-131600 FR Fire Rescue	194,225.31	19.032181	252,494		252,494	38,541	291,035
00051-132250 Parks & Recreation -PR	185,292.52	18.156855	240,879		240,879	36,155	277,034
00051-132252 Conservation & Environ	9,176.65	0.899222	11,928		11,928	1,780	13,708
10127-102050 Environmental Protection	701.10	0.068701	908		908	130	1,038
10134-120800 Public Works	60.56	0.005934	77		77	10	87
10134-131600 FR Fire Rescue	628.52	0.061589	815		815	116	931
10216-130100 Extension Services	318.80	0.031239	413		413	56	469
10217-102050 Environmental Protection	184.73	0.018102	238		238	33	271
10217-132252 Conservation & Environ	2,824.26	0.276750	3,670		3,670	540	4,210
10219-120800 Public Works	6.89	0.000675	8		8	1	9
10300-120800 Public Works	3,810.42	0.373384	4,948		4,948	724	5,672
10300-120900 Facilities Management	15,507.11	1.519545	20,158		20,158	3,017	23,175
10302-120800 Public Works	12.91	0.001265	16		16	1	17
10400-132000 Library Services	102,549.27	10.048826	133,312		133,312	20,016	153,328
10900-132000 Library Services	1,354.63	0.132740	1,758		1,758	255	2,013
11304-131400 SS Social Services Div	8.76	0.000858	10		10	1	11
12178-130210 CS Children's Services	191.16	0.018732	247		247	34	281
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	5,994		5,994	885	6,879
12362-131000 HS - Head Start	40,619.03	3.980268	52,799		52,799	7,913	60,712
12363-131000 HS - Head Start	463.57	0.045425	600		600	83	683
12364-120900 Facilities Management	502.92	0.049281	652		652	91	743
12364-131000 HS - Head Start	8,637.36	0.846377	11,225		11,225	1,675	12,900
12470-130500 Aging Services	111.87	0.010962	143		143	19	162
12471-130500 Aging Services	75.26	0.007375	94		94	12	106
12474-130500 Aging Services	124.24	0.012174	158		158	20	178
12475-130500 Aging Services	40.40	0.003959	50		50	6	56
12477-130500 Aging Services	94.45	0.009255	123		123	15	138
12479-130500 Aging Services	84.99	0.008328	106		106	13	119
12481-130500 Aging Services	337.22	0.033044	436		436	59	495
12482-130500 Aging Services	162.87	0.015960	209		209	28	237
12484-130500 Aging Services	71.35	0.006992	90		90	11	101
12485-130500 Aging Services	166.34	0.016300	215		215	28	243
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
OMB 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	495		495	67	562
12492-131400 SS Social Services Div	1,911.19	0.187278	2,479		2,479	365	2,844
12493-131400 SS Social Services Div	102.28	0.010022	132		132	17	149
12494-131400 SS Social Services Div	3,440.13	0.337099	4,466		4,466	656	5,122
12696-131600 FR Fire Rescue	312.67	0.030639	405		405	55	460
12697-131600 FR Fire Rescue	94.66	0.009276	123		123	15	138
12698-131600 FR Fire Rescue	134.53	0.013183	174		174	21	195
12699-131600 FR Fire Rescue	38.92	0.003814	49		49	6	55
12702-131600 FR Fire Rescue	1,739.82	0.170485	2,261		2,261	334	2,595
12705-130210 CS Children's Services	511.40	0.050112	661		661	92	753
12707-130100 Extension Services	2,287.48	0.224151	2,967		2,967	438	3,405
12774-102050 Environmental Protection	673.99	0.066044	873		873	126	999
12775-102050 Environmental Protection	150.16	0.014714	193		193	26	219
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	937		937	132	1,069
12780-102050 Environmental Protection	238.95	0.023415	308		308	41	349
12781-102050 Environmental Protection	169.28	0.016588	220		220	28	248
12782-102050 Environmental Protection	57.51	0.005635	74		74	10	84
12783-102050 Environmental Protection	74.80	0.007330	94		94	12	106
12784-102050 Environmental Protection	17.70	0.001734	22		22	2	24
12785-102050 Environmental Protection	203.38	0.019929	263		263	36	299
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	2,888		2,888	426	3,314
12790-130210 CS Children's Services	835.85	0.081905	1,082		1,082	152	1,234
12791-130210 CS Children's Services	2,829.42	0.277255	3,675		3,675	542	4,217
12792-130210 CS Children's Services	1,131.04	0.110831	1,466		1,466	209	1,675
12793-130210 CS Children's Services	1,410.52	0.138217	1,832		1,832	264	2,096
12794-130210 CS Children's Services	287.38	0.028160	374		374	51	425
12928-102050 Environmental Protection	67.51	0.006615	87		87	11	98
12929-130210 CS Children's Services	426.17	0.041760	551		551	74	625
13019-130100 Extension Services	1.95	0.000191	2		2		2
13053-130210 CS Children's Services	190.43	0.018660	247		247	34	281
40003-120800 Public Works	2.34	0.000229	2		2		2
40003-120900 Facilities Management	2,251.17	0.220593	2,919		2,919	431	3,350
40100-120800 Public Works	58.94	0.005776	75		75	10	85
40100-120900 Facilities Management	2,357.54	0.231016	3,058		3,058	449	3,507
50003-131900 Fleet Services	6,260.49	0.613467	8,132		8,132	1,209	9,341
C0002 Clerk of Courts	2,197.62	0.215345	2,849		2,849	420	3,269
C0003 Clerk - Board Svcs	1,652.51	0.161930	2,145		2,145	316	2,461
C0004 Clerk of Courts	32.12	0.003147	40		40	4	44
C1003 Clerk of Courts	107.90	0.010573	139		139	18	157
C1006 Clerk of Courts	3,431.56	0.336259	4,456		4,456	655	5,111
Schedule .4 Total for Repair & Preservation	1,020,510.00	100.000000	1,326,648		1,326,648	159,334	1,485,982

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	143,471	85,188	9,282	49,001	0
00004-100201 Legal Counsel & Admin	130,736	64,419	22,969	43,348	0
00004-100302 JB Court Administration	1,868,198	715,597	502,891	627,838	21,872
00004-101002 Property Appraiser	314,740	167,880	43,432	103,428	0
00004-101201 Tax Collector	263,574	129,761	66,881	66,486	446
00004-101301 Law Enforcement	1,214,902	393,482	271,417	550,003	0
00004-101501 State Attorney Part I	388,569	79,603	144,900	164,066	0
00004-101551 State Attorney Part II (Vic	164,134	50,687	0	113,447	0
00004-101601 Public Defender	383,409	171,213	87,518	124,678	0
00004-102050 Environmental Protection	374,831	178,014	103,216	84,368	9,233
00004-110002 Exec Mgmt/Adm	124,957	77,355	4,254	43,348	0
00004-110600 Mgmt & Budget	301,492	122,757	8,435	170,300	0
00004-110650 Procurement Svcs	124,560	71,663	9,549	43,348	0
00004-110700 Economic Development	115,624	60,397	8,653	46,574	0
00004-110800 Info & Innov	412,582	101,800	130,304	180,478	0
00004-120010 Communications	478,700	292,618	17,944	168,138	0
00004-120030 Customer Service & Supp	26,043	17,703	212	8,128	0
00004-120100 Human Resources	548,044	394,269	28,317	125,458	0
00004-120800 Public Works	145,536	107,279	3,384	34,447	426
00004-120900 Facilities Management	2,391,683	1,757,382	207,792	160,896	265,613
00004-130020 Pet Resources	324,081	176,972	0	122,742	24,367
00004-130100 Extension Services	151,633	63,344	0	66,536	21,753
00004-130150 Sunshine Line Dept. SL	30,920	23,772	0	7,148	0
00004-130210 CS Children's Services	145,520	49,363	0	76,049	20,108
00004-130300 Consumer and Veteran	94,250	66,937	1,082	26,231	0
00004-130500 Aging Services	734,273	392,149	16,157	319,128	6,839
00004-131100 HC - Health Care Services	1,107	623	75	409	0
00004-131400 SS Social Services Div	433,122	240,556	3,621	174,779	14,166
00004-131500 HM Homeless Services	118,472	69,471	0	49,001	0
00004-131600 FR Fire Rescue	81,366	70,153	1,258	7,582	2,373
00004-132200 Medical Examiner	302,836	140,384	0	153,678	8,774
00004-132250 Parks & Recreation -PR	163,831	81,101	58	72,498	10,174
00004-132252 Conservation & Environ	152,337	0	0	0	152,337
00004-13300X Opns & Leg Affairs	237,139	111,559	2,511	123,069	0
00004-133100 Ent Sol & QA	129,488	69,471	11,016	49,001	0
00004-167001 Guardian Ad-Litem	130,235	42,073	14,109	74,053	0
00051-110501 Affordable Housing	52,391	16,087	1,216	35,088	0
00051-120030 Customer Service & Supp	96,686	65,707	785	30,194	0
00051-120151 Code Enforcement	182,303	25,288	9,697	147,318	0
00051-120200 Development Services	90,703	48,297	18,671	23,735	0
00051-120800 Public Works	139,116	68,842	14,820	53,582	1,872
00051-120900 Facilities Management	64,137	47,739	4,914	4,286	7,198
00051-130300 Consumer and Veteran Serv	9,789	6,955	113	2,721	0
00051-131600 FR Fire Rescue	2,610,959	1,964,539	153,061	202,324	291,035
00051-132250 Parks & Recreation -PR	4,458,700	2,208,020	1,574	1,972,072	277,034
00051-132252 Conservation & Environ	13,708	0	0	0	13,708
00101-101100 Supervisor of Elections	292,948	171,649	54,813	66,486	0
10107-130300 Consumer and Veteran Serv	1,805	1,284	21	500	0
10117-100311 JB Children's Justice Ctr	102,906	36,308	4,352	62,246	0
10127-102050 Environmental Protection	42,438	20,158	11,696	9,546	1,038
10129-131100 HC - Health Care Services	152,898	86,332	10,192	56,374	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	6,643	3,286	711	2,559	87
10134-131600 FR Fire Rescue	8,413	6,341	495	646	931
10147-130300 Consumer and Veteran Servic	2,959	2,104	34	821	0
10210-120200 Development Services	2,268	1,208	471	589	0
10214-120200 Development Services	162,008	86,267	33,342	42,399	0
10216-130100 Extension Services	3,292	1,377	0	1,446	469
10217-102050 Environmental Protection	11,157	5,296	3,082	2,508	271
10217-120200 Development Services	1,246	663	260	323	0
10217-132252 Conservation & Environ	4,210	0	0	0	4,210
10219-120800 Public Works	746	368	81	288	9
10300-120030 Customer Service & Supp	34,106	23,181	277	10,648	0
10300-120200 Development Services	23,273	12,396	4,795	6,082	0
10300-120500 Public Utilities	334	63	0	271	0
10300-120800 Public Works	419,860	207,766	44,718	161,704	5,672
10300-120900 Facilities Management	206,162	153,390	15,786	13,811	23,175
10302-120800 Public Works	1,403	695	152	539	17
10400-132000 Library Services	3,765,450	1,414,293	0	2,197,829	153,328
10600-801200 Civil Service Board	126,926	77,925	0	49,001	0
10803-110700 Economic Development	9,310	4,864	699	3,747	0
10900-132000 Library Services	183,071	50,687	16,924	113,447	2,013
10902-102301 Planning Commission	150,579	79,267	22,311	49,001	0
11225-131100 HC - Health Care Services	15	9	1	5	0
11304-131400 SS Social Services Div	387	216	3	157	11
12178-130210 CS Children's Services	2,045	692	0	1,072	281
12359-131000 HS - Head Start	172	50	0	109	13
12361-131000 HS - Head Start	3	1	0	2	0
12362-120900 Facilities Management	61,300	45,626	4,697	4,098	6,879
12362-131000 HS - Head Start	721,353	208,653	0	451,988	60,712
12363-131000 HS - Head Start	8,193	2,370	0	5,140	683
12364-120900 Facilities Management	6,656	4,959	512	442	743
12364-131000 HS - Head Start	153,349	44,353	0	96,096	12,900
12365-110501 Affordable Housing	2,641	808	62	1,771	0
12366-110501 Affordable Housing	975	299	23	653	0
12368-110501 Affordable Housing	15,725	4,824	365	10,536	0
12369-110501 Affordable Housing	31,063	9,535	721	20,807	0
12370-110501 Affordable Housing	119,119	36,592	2,763	79,764	0
12371-110501 Affordable Housing	1,153	353	27	773	0
12372-110501 Affordable Housing	2,938	899	69	1,970	0
12373-110700 Economic Development	527	276	40	211	0
12374-110700 Economic Development	8,362	4,366	628	3,368	0
12470-130500 Aging Services	17,877	9,549	394	7,772	162
12471-130500 Aging Services	12,005	6,416	265	5,218	106
12474-130500 Aging Services	19,854	10,611	438	8,627	178
12475-130500 Aging Services	6,435	3,438	142	2,799	56
12477-130500 Aging Services	15,084	8,063	333	6,550	138
12479-130500 Aging Services	13,561	7,252	299	5,891	119
12481-130500 Aging Services	53,941	28,811	1,188	23,447	495
12482-130500 Aging Services	26,045	13,911	574	11,323	237
12484-130500 Aging Services	11,383	6,080	251	4,951	101
12485-130500 Aging Services	26,599	14,207	586	11,563	243
12486-130500 Aging Services	1,040	555	23	453	9
12488-130500 Aging Services	6,550	3,497	145	2,851	57

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3,910	2,091	87	1,698	34
12490-130500 Aging Services	61,269	32,725	1,349	26,633	562
12492-131400 SS Social Services Div	87,261	48,468	730	35,219	2,844
12493-131400 SS Social Services Div	4,642	2,583	39	1,871	149
12494-131400 SS Social Services Div	157,103	87,266	1,314	63,401	5,122
12495-131100 HC - Health Care Services	4,738	2,678	317	1,743	0
12499-131100 HC - Health Care Services	5,511	3,112	369	2,030	0
12696-131600 FR Fire Rescue	4,172	3,147	246	319	460
12697-131600 FR Fire Rescue	1,258	950	75	95	138
12698-131600 FR Fire Rescue	1,787	1,350	106	136	195
12699-131600 FR Fire Rescue	512	388	31	38	55
12702-131600 FR Fire Rescue	23,346	17,580	1,371	1,800	2,595
12705-130210 CS Children's Services	5,498	1,865	0	2,880	753
12707-130100 Extension Services	23,795	9,941	0	10,449	3,405
12708-130150 Sunshine Line Dept. SL	13,778	10,598	0	3,180	0
12709-130150 Sunshine Line Dept. SL	5,326	4,099	0	1,227	0
12765-100311 JB Children's Justice Ctr	19,488	6,869	825	11,794	0
12774-102050 Environmental Protection	40,798	19,378	11,243	9,178	999
12775-102050 Environmental Protection	9,063	4,302	2,505	2,037	219
12776-102050 Environmental Protection	3,255	1,547	903	728	77
12777-102050 Environmental Protection	2,347	1,113	653	526	55
12778-102050 Environmental Protection	1,826	865	508	410	43
12779-102050 Environmental Protection	43,783	20,796	12,067	9,851	1,069
12780-102050 Environmental Protection	14,440	6,860	3,986	3,245	349
12781-102050 Environmental Protection	10,224	4,854	2,824	2,298	248
12782-102050 Environmental Protection	3,459	1,643	959	773	84
12783-102050 Environmental Protection	4,505	2,142	1,248	1,009	106
12784-102050 Environmental Protection	1,058	502	295	237	24
12785-102050 Environmental Protection	12,289	5,832	3,393	2,765	299
12786-102050 Environmental Protection	3,602	1,711	1,000	805	86
12787-102050 Environmental Protection	1,039	493	290	233	23
12788-102050 Environmental Protection	1,054	500	294	236	24
12789-130210 CS Children's Services	24,048	8,156	0	12,578	3,314
12790-130210 CS Children's Services	8,991	3,052	0	4,705	1,234
12791-130210 CS Children's Services	30,557	10,367	0	15,973	4,217
12792-130210 CS Children's Services	12,179	4,133	0	6,371	1,675
12793-130210 CS Children's Services	15,208	5,154	0	7,958	2,096
12794-130210 CS Children's Services	3,079	1,043	0	1,611	425
12928-102050 Environmental Protection	4,068	1,932	1,126	912	98
12929-130210 CS Children's Services	4,573	1,551	0	2,397	625
13019-130100 Extension Services	16	7	0	7	2
13053-130210 CS Children's Services	2,039	689	0	1,069	281
40003-120500 Public Utilities	221,987	211,968	0	10,019	0
40003-120800 Public Works	246	122	27	95	2
40003-120900 Facilities Management	29,892	22,258	2,292	1,992	3,350
40010-120500 Public Utilities	1,033	198	0	835	0
40100-120010 Communications & Digital	13,206	8,077	496	4,633	0
40100-120200 Development Services	4,773	2,544	986	1,243	0
40100-120500 Public Utilities	77,377	15,032	0	62,345	0
40100-120800 Public Works	6,467	3,198	692	2,492	85
40100-120900 Facilities Management	31,302	23,308	2,400	2,087	3,507
50003-131900 Fleet Services	269,225	208,373	20,655	30,856	9,341

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	519,875	188,462	107,959	220,185	3,269
C0003 Clerk - Board Svcs	390,912	141,717	81,180	165,554	2,461
C0004 Clerk of Courts	7,570	2,742	1,578	3,206	44
C1003 Clerk of Courts	25,500	9,237	5,301	10,805	157
C1006 Clerk of Courts	811,816	294,301	168,577	343,827	5,111
Clerk of Courts	545,651	169,811	0	375,840	0
All Other	1,442,547	156,351	1,170,388	115,808	0
Direct Bill	0	0	0	0	0
Total	33,007,921	15,814,939	3,778,533	11,928,467	1,485,982

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	153	16,266	
00004-100101 Internal Auditor	2,085	357	2,442	
00004-100201 Legal Counsel & Admin	23,392	4,549	27,941	
00004-110002 Exec Mgmt/Adm	20,533	1,888	22,421	
00004-110600 Mgmt & Budget	4,877	945	5,822	
00004-110650 Procurement Svcs	35,415	8,256	43,671	
00004-110800 Info & Innov	236,937	94,835	331,772	
00004-120100 Human Resources	33,943	7,833	41,776	
00004-120900 Facilities Management	114,833	14,655	129,488	
00004-133100 Ent Sol & QA		33,633	33,633	
C0003 Clerk - Board Svcs		28,194	28,194	
Total Allocated Additions:	512,571	195,298	707,869	707,869
Total To Be Allocated:	6,150,543	195,298		6,345,841

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
Other Expense & Cost				
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
OMB 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	512,571	0	29,087	483,484
Reallocate Admin Costs		0	0	0
Unallocated Costs	0	0	0	0
1st Allocation	6,150,543	0	349,324	5,801,219
Allocation Step 2				
Inbound - All Others	195,298	0	11,003	184,295
2nd Allocation	195,298	0	11,003	184,295
Total For 00004-133100 Ent Sol & QA				
Schedule .3 Total	6,345,841	0	360,327	5,985,514

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	415		415		415
00004-110600 Mgmt & Budget	616.67	1.824647	6,373		6,373		6,373
00004-110650 Procurement Svcs	71.00	0.210080	733		733		733
00004-110700 Economic Development	761.01	2.251731	7,861		7,861	888	8,749
00004-110800 Info & Innov	46.67	0.138091	478		478		478
00004-120010 Communications	716.88	2.121156	7,407		7,407	834	8,241
00004-120030 Customer Service & Supp	70.46	0.208482	726		726	77	803
00004-120800 Public Works	5.50	0.016274	55		55	4	59
00004-120900 Facilities Management	23,253.86	68.805178	240,517		240,517		240,517
00004-130020 Pet Resources	297.90	0.881448	3,074		3,074	344	3,418
00004-130100 Extension Services	157.74	0.466732	1,630		1,630	173	1,803
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	1,729		1,729	182	1,911
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	9	104
00004-131600 FR Fire Rescue	1.94	0.005740	19		19	1	20
00004-132200 Medical Examiner	1,041.67	3.082168	10,765		10,765	1,217	11,982
00004-132250 Parks & Recreation -PR	5.60	0.016570	56		56	4	60
00004-132252 Conservation & Environ	203.36	0.601716	2,100		2,100	230	2,330
00004-13300X Opns & Leg Affairs	189.33	0.560203	1,953		1,953	214	2,167
00004-133100 Ent Sol & QA	355.33	1.051376	3,668		3,668		3,668
00051-110501 Affordable Housing	135.57	0.401134	1,400		1,400	148	1,548
00051-120030 Customer Service & Supp	261.32	0.773212	2,697		2,697	300	2,997
00051-120151 Code Enforcement	68.84	0.203689	709		709	74	783
00051-120200 Development Services	14.90	0.044087	152		152	14	166
00051-120800 Public Works	24.09	0.071279	248		248	22	270
00051-120900 Facilities Management	549.96	1.627261	5,679		5,679	640	6,319
00051-130300 Consumer and Veteran Servic	17.44	0.051603	180		180	17	197
00051-131600 FR Fire Rescue	236.17	0.698797	2,437		2,437	271	2,708
00051-132250 Parks & Recreation -PR	152.15	0.450192	1,571		1,571	168	1,739
00051-132252 Conservation & Environ	18.31	0.054177	189		189	17	206
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		11
10134-130000 911 Agency	246.67	0.729865	2,544		2,544	283	2,827
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	273		273	26	299
10216-130100 Extension Services	3.45	0.010208	35		35	3	38
10217-120200 Development Services	0.21	0.000621	2		2		2
10217-132252 Conservation & Environ	5.64	0.016688	56		56	4	60
10219-120800 Public Works	0.13	0.000385	1		1		1
10300-120030 Customer Service & Supp	92.22	0.272867	951		951	102	1,053
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
OMB 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	750		750	80	830
10300-120900 Facilities Management	1,766.55	5.226994	18,259		18,259	2,337	20,596
10302-120800 Public Works	0.25	0.000740	2		2		2
10400-132000 Library Services	108.57	0.321245	1,117		1,117	118	1,235
10803-110700 Economic Development	61.50	0.181971	633		633	65	698
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	5,426		5,426	612	6,038
12364-120900 Facilities Management	57.29	0.169514	590		590	59	649
12365-110501 Affordable Housing	6.89	0.020387	68		68	5	73
12366-110501 Affordable Housing	2.56	0.007575	25		25	1	26
12368-110501 Affordable Housing	40.74	0.120544	419		419	43	462
12369-110501 Affordable Housing	80.41	0.237923	827		827	89	916
12370-110501 Affordable Housing	308.14	0.911747	3,179		3,179	355	3,534
12371-110501 Affordable Housing	3.03	0.008965	31		31	2	33
12372-110501 Affordable Housing	7.66	0.022665	77		77	5	82
12373-110700 Economic Development	3.55	0.010504	36		36	3	39
12374-110700 Economic Development	55.24	0.163448	567		567	57	624
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	3	38
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	255		255	23	278
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
OMB 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	9	110
40003-120800 Public Works	0.04	0.000118	0		0		0
40003-120900 Facilities Management	256.45	0.758803	2,647		2,647	295	2,942
40010-120500 Public Utilities	0.84	0.002485	8		8		8
40100-120010 Communications & Digital	19.82	0.058645	205		205	19	224
40100-120200 Development Services	0.79	0.002338	7		7		7
40100-120500 Public Utilities	62.18	0.183983	639		639	66	705
40100-120800 Public Works	1.12	0.003314	11		11		11
40100-120900 Facilities Management	268.57	0.794664	2,771		2,771	309	3,080
50003-131900 Fleet Services	6.67	0.019736	66		66	5	71
All Other	142.67	0.422142	1,473		1,473	157	1,630
Schedule .4 Total for Fiscal Support	33,796.67	100.000000	349,324		349,324	11,003	360,327

Allocation Basis: Number of Fiscal Support Transactions by Fund/Department
Allocation Source: FY19 Fiscal Support Weighted Transactions - ESQA

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	20,303		20,303	701	21,004
00004-100101 Internal Auditor	5.00	0.083319	4,834		4,834		4,834
00004-100201 Legal Counsel & Admin	56.00	0.933178	54,135		54,135		54,135
00004-100302 JB Court Administration	74.00	1.233128	71,535		71,535	2,474	74,009
00004-101501 State Attorney Part I	8.00	0.133311	7,728		7,728	264	7,992
00004-101551 State Attorney Part II (Vic	31.00	0.516581	29,965		29,965	1,037	31,002
00004-101601 Public Defender	3.00	0.049992	2,895		2,895	95	2,990
00004-102050 Environmental Protection	90.23	1.503583	87,223		87,223	3,021	90,244
00004-102551 Soil & Water BOCC-Fund	3.00	0.049992	2,895		2,895	95	2,990
00004-110002 Exec Mgmt/Adm	14.00	0.233294	13,532		13,532		13,532
00004-110600 Mgmt & Budget	20.00	0.333278	19,337		19,337		19,337
00004-110650 Procurement Svcs	32.00	0.533244	30,936		30,936		30,936
00004-110700 Economic Development	23.64	0.393934	22,850		22,850	791	23,641
00004-110800 Info & Innov	147.00	2.449592	142,108		142,108		142,108
00004-120010 Communications	40.87	0.681053	39,508		39,508	1,362	40,870
00004-120030 Customer Service & Supp	4.49	0.074821	4,340		4,340	141	4,481
00004-120100 Human Resources	59.00	0.983169	57,037		57,037		57,037
00004-120800 Public Works	28.43	0.473754	27,483		27,483	950	28,433
00004-120900 Facilities Management	133.36	2.222296	128,920		128,920		128,920
00004-130020 Pet Resources	104.58	1.742710	101,094		101,094	3,502	104,596
00004-130100 Extension Services	23.42	0.390268	22,637		22,637	784	23,421
00004-130150 Sunshine Line Dept. SL	44.47	0.741043	42,991		42,991	1,481	44,472
00004-130210 CS Children's Services	60.72	1.011831	58,699		58,699	2,023	60,722
00004-130300 Consumer and Veteran	30.01	0.500083	29,008		29,008	1,004	30,012
00004-130500 Aging Services	88.67	1.477587	85,718		85,718	2,967	88,685
00004-131100 HC - Health Care Services	0.53	0.008832	507		507	14	521
00004-131400 SS Social Services Div	41.24	0.687219	39,860		39,860	1,372	41,232
00004-131500 HM Homeless Services	8.00	0.133311	7,728		7,728	264	7,992
00004-131600 FR Fire Rescue	8.58	0.142976	8,291		8,291	282	8,573
00004-132200 Medical Examiner	38.00	0.633228	36,731		36,731	1,267	37,998
00004-132250 Parks & Recreation -PR	7.40	0.123313	7,150		7,150	244	7,394
00004-132252 Conservation & Environ	148.50	2.474588	143,558		143,558	4,969	148,527
00004-13300X Opns & Leg Affairs	15.00	0.249958	14,499		14,499	492	14,991
00004-133100 Ent Sol & QA	31.00	0.516581	29,965		29,965		29,965
00004-167001 Guardian Ad-Litem	8.00	0.133311	7,728		7,728	264	7,992
00051-110501 Affordable Housing	5.10	0.084986	4,929		4,929	161	5,090
00051-120030 Customer Service & Supp	16.64	0.277287	16,081		16,081	547	16,628
00051-120151 Code Enforcement	46.28	0.771205	44,739		44,739	1,545	46,284
00051-120200 Development Services	60.66	1.010832	58,642		58,642	2,021	60,663
00051-120800 Public Works	124.51	2.074821	120,361		120,361	4,169	124,530
00051-120900 Facilities Management	3.15	0.052491	3,039		3,039	99	3,138
00051-130300 Consumer and Veteran Servic	3.12	0.051991	3,008		3,008	97	3,105
00051-131600 FR Fire Rescue	1,043.58	17.390101	1,009,227		1,009,227	35,748	1,044,975
00051-132250 Parks & Recreation -PR	201.09	3.350942	194,393		194,393	6,731	201,124
00051-132252 Conservation & Environ	13.37	0.222796	12,921		12,921	440	13,361
00101-101100 Supervisor of Elections	46.00	0.766539	44,470		44,470	1,532	46,002
10107-130300 Consumer and Veteran Servic	0.58	0.009665	558		558	17	575
10127-102050 Environmental Protection	10.22	0.170305	9,875		9,875	336	10,211
10129-131100 HC - Health Care Services	71.64	1.193801	69,252		69,252	2,394	71,646

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	5,767		5,767	189	5,956
10134-130000 911 Agency	1.00	0.016664	967		967	30	997
10134-131600 FR Fire Rescue	3.38	0.056324	3,262		3,262	107	3,369
10147-130300 Consumer and Veteran Servic	0.95	0.015831	915		915	26	941
10210-120200 Development Services	1.53	0.025496	1,479		1,479	45	1,524
10214-120200 Development Services	108.33	1.805199	104,721		104,721	3,627	108,348
10216-130100 Extension Services	0.51	0.008499	488		488	14	502
10217-102050 Environmental Protection	2.69	0.044826	2,594		2,594	83	2,677
10217-120200 Development Services	0.85	0.014164	818		818	22	840
10217-132252 Conservation & Environ	4.12	0.068655	3,980		3,980	128	4,108
10219-120800 Public Works	0.68	0.011331	655		655	19	674
10300-120030 Customer Service & Supp	5.87	0.097817	5,672		5,672	183	5,855
10300-120200 Development Services	15.57	0.259457	15,047		15,047	511	15,558
10300-120500 Public Utilities	0.20	0.003333	194		194	4	198
10300-120800 Public Works	375.70	6.260623	363,193		363,193	12,579	375,772
10300-120900 Facilities Management	10.13	0.168805	9,789		9,789	334	10,123
10302-120800 Public Works	1.28	0.021330	1,234		1,234	39	1,273
10400-132000 Library Services	338.53	5.641226	327,257		327,257	11,335	338,592
10803-110700 Economic Development	1.91	0.031828	1,845		1,845	57	1,902
10900-132000 Library Services	4.47	0.074488	4,319		4,319	141	4,460
10902-102301 Planning Commission	42.00	0.699883	40,600		40,600	1,400	42,000
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	827		827	23	850
12359-131000 HS - Head Start	0.05	0.000833	47		47	1	48
12362-120900 Facilities Management	3.01	0.050158	2,904		2,904	95	2,999
12362-131000 HS - Head Start	186.23	3.103316	180,032		180,032	6,236	186,268
12363-131000 HS - Head Start	2.13	0.035494	2,057		2,057	65	2,122
12364-120900 Facilities Management	0.33	0.005499	317		317	8	325
12364-131000 HS - Head Start	39.60	0.659890	38,276		38,276	1,319	39,595
12365-110501 Affordable Housing	0.26	0.004333	250		250	5	255
12366-110501 Affordable Housing	0.10	0.001666	94		94	2	96
12368-110501 Affordable Housing	1.53	0.025496	1,479		1,479	45	1,524
12369-110501 Affordable Housing	3.02	0.050325	2,914		2,914	95	3,009
12370-110501 Affordable Housing	11.59	0.193134	11,202		11,202	380	11,582
12371-110501 Affordable Housing	0.11	0.001833	105		105	3	108
12372-110501 Affordable Housing	0.29	0.004833	279		279	6	285
12373-110700 Economic Development	0.11	0.001833	105		105	3	108
12374-110700 Economic Development	1.72	0.028662	1,661		1,661	52	1,713
12470-130500 Aging Services	2.16	0.035994	2,087		2,087	65	2,152
12471-130500 Aging Services	1.45	0.024163	1,400		1,400	44	1,444
12474-130500 Aging Services	2.40	0.039993	2,317		2,317	74	2,391
12475-130500 Aging Services	0.78	0.012998	752		752	21	773
12477-130500 Aging Services	1.83	0.030495	1,766		1,766	54	1,820
12479-130500 Aging Services	1.64	0.027329	1,584		1,584	49	1,633
12481-130500 Aging Services	6.52	0.108649	6,303		6,303	210	6,513
12482-130500 Aging Services	3.15	0.052491	3,039		3,039	99	3,138
12484-130500 Aging Services	1.38	0.022996	1,330		1,330	40	1,370
12485-130500 Aging Services	3.22	0.053658	3,107		3,107	101	3,208
12486-130500 Aging Services	0.13	0.002166	123		123	4	127

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	771		771	21	792
12489-130500 Aging Services	0.47	0.007832	450		450	11	461
12490-130500 Aging Services	7.40	0.123313	7,150		7,150	244	7,394
12492-131400 SS Social Services Div	8.31	0.138477	8,029		8,029	272	8,301
12493-131400 SS Social Services Div	0.44	0.007332	423		423	11	434
12494-131400 SS Social Services Div	14.96	0.249292	14,459		14,459	492	14,951
12495-131100 HC - Health Care Services	2.23	0.037160	2,153		2,153	67	2,220
12499-131100 HC - Health Care Services	2.59	0.043159	2,498		2,498	81	2,579
12504-102400 Metropolitan Planning	4.90	0.081653	4,736		4,736	155	4,891
12505-102400 Metropolitan Planning	1.10	0.018330	1,060		1,060	34	1,094
12696-131600 FR Fire Rescue	1.68	0.027995	1,624		1,624	50	1,674
12697-131600 FR Fire Rescue	0.51	0.008499	488		488	14	502
12698-131600 FR Fire Rescue	0.72	0.011998	694		694	19	713
12699-131600 FR Fire Rescue	0.21	0.003499	203		203	4	207
12702-131600 FR Fire Rescue	9.35	0.155807	9,035		9,035	307	9,342
12705-130210 CS Children's Services	2.31	0.038494	2,230		2,230	70	2,300
12707-130100 Extension Services	3.68	0.061323	3,552		3,552	114	3,666
12708-130150 Sunshine Line Dept. SL	19.83	0.330445	19,172		19,172	659	19,831
12709-130150 Sunshine Line Dept. SL	7.70	0.128312	7,440		7,440	254	7,694
12774-102050 Environmental Protection	9.83	0.163806	9,501		9,501	323	9,824
12775-102050 Environmental Protection	2.19	0.036494	2,116		2,116	66	2,182
12776-102050 Environmental Protection	0.79	0.013164	762		762	21	783
12777-102050 Environmental Protection	0.57	0.009498	548		548	17	565
12778-102050 Environmental Protection	0.44	0.007332	423		423	11	434
12779-102050 Environmental Protection	10.55	0.175804	10,197		10,197	346	10,543
12780-102050 Environmental Protection	3.48	0.057990	3,360		3,360	108	3,468
12781-102050 Environmental Protection	2.47	0.041160	2,383		2,383	77	2,460
12782-102050 Environmental Protection	0.84	0.013998	808		808	22	830
12783-102050 Environmental Protection	1.09	0.018164	1,051		1,051	33	1,084
12784-102050 Environmental Protection	0.26	0.004333	250		250	5	255
12785-102050 Environmental Protection	2.97	0.049492	2,866		2,866	93	2,959
12786-102050 Environmental Protection	0.87	0.014498	836		836	23	859
12787-102050 Environmental Protection	0.25	0.004166	241		241	5	246
12788-102050 Environmental Protection	0.26	0.004333	250		250	5	255
12789-130210 CS Children's Services	10.04	0.167305	9,703		9,703	331	10,034
12790-130210 CS Children's Services	3.77	0.062823	3,641		3,641	117	3,758
12791-130210 CS Children's Services	12.76	0.212631	12,333		12,333	419	12,752
12792-130210 CS Children's Services	5.10	0.084986	4,929		4,929	161	5,090
12793-130210 CS Children's Services	6.36	0.105982	6,148		6,148	207	6,355
12794-130210 CS Children's Services	1.30	0.021663	1,256		1,256	39	1,295
12928-102050 Environmental Protection	0.98	0.016331	945		945	28	973
12929-130210 CS Children's Services	1.92	0.031995	1,854		1,854	57	1,911
13019-130100 Extension Services	0.01	0.000167	9		9		9
13053-130210 CS Children's Services	0.86	0.014331	827		827	23	850
40003-120500 Public Utilities	133.27	2.220797	128,834		128,834	4,461	133,295
40003-120800 Public Works	0.24	0.003999	232		232	5	237
40003-120900 Facilities Management	1.47	0.024496	1,419		1,419	44	1,463
40010-120500 Public Utilities	0.61	0.010165	587		587	17	604
40100-120010 Communications & Digital	1.13	0.018830	1,088		1,088	34	1,122
40100-120200 Development Services	3.21	0.053491	3,099		3,099	101	3,200
40100-120500 Public Utilities	673.17	11.217630	650,757		650,757	22,537	673,294

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	5,613		5,613	182	5,795
40100-120900 Facilities Management	1.54	0.025662	1,488		1,488	45	1,533
50003-131900 Fleet Services	60.00	0.999833	58,003		58,003	1,998	60,001
50100-110600 MB Management & Budget	2.00	0.033328	1,930		1,930	61	1,991
50100-120100 Human Resources	4.00	0.066656	3,866		3,866	123	3,989
C0002 Clerk of Courts	190.40	3.172805	184,060		184,060	6,373	190,433
C0003 Clerk - Board Svcs	143.17	2.385769	138,403		138,403	4,788	143,191
C0004 Clerk of Courts	2.78	0.046326	2,683		2,683	86	2,769
C1003 Clerk of Courts	9.35	0.155807	9,035		9,035	307	9,342
C1006 Clerk of Courts	297.30	4.954174	287,399		287,399	9,957	297,356
Arts Council	1.00	0.016664	967		967	30	997
Children's Board	2.00	0.033328	1,930		1,930	61	1,991
Schedule .4 Total for Oracle Support	6,001.00	100.000000	5,801,219		5,801,219	184,295	5,985,514

Allocation Basis: Number of Oracle Users by Fund/Department
Allocation Source: FY19 Number of Oracle Users - ESQA

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	21,004	0	21,004
00004-100101 Internal Auditor	4,834	0	4,834
00004-100201 Legal Counsel & Admin	54,135	0	54,135
00004-100302 JB Court Administration	74,009	0	74,009
00004-101501 State Attorney Part I	7,992	0	7,992
00004-101551 State Attorney Part II (Vic	31,002	0	31,002
00004-101601 Public Defender	2,990	0	2,990
00004-102050 Environmental Protection	90,244	0	90,244
00004-102551 Soil & Water BOCC-Fund	2,990	0	2,990
00004-110002 Exec Mgmt/Adm	13,947	415	13,532
00004-110600 Mgmt & Budget	25,710	6,373	19,337
00004-110650 Procurement Svcs	31,669	733	30,936
00004-110700 Economic Development	32,390	8,749	23,641
00004-110800 Info & Innov	142,586	478	142,108
00004-120010 Communications	49,111	8,241	40,870
00004-120030 Customer Service & Supp	5,284	803	4,481
00004-120100 Human Resources	57,037	0	57,037
00004-120800 Public Works	28,492	59	28,433
00004-120900 Facilities Management	369,437	240,517	128,920
00004-130020 Pet Resources	108,014	3,418	104,596
00004-130100 Extension Services	25,224	1,803	23,421
00004-130150 Sunshine Line Dept. SL	44,492	20	44,472
00004-130210 CS Children's Services	60,731	9	60,722
00004-130300 Consumer and Veteran	31,923	1,911	30,012
00004-130500 Aging Services	88,698	13	88,685
00004-131100 HC - Health Care Services	521	0	521
00004-131400 SS Social Services Div	41,336	104	41,232
00004-131500 HM Homeless Services	7,992	0	7,992
00004-131600 FR Fire Rescue	8,593	20	8,573
00004-132200 Medical Examiner	49,980	11,982	37,998
00004-132250 Parks & Recreation -PR	7,454	60	7,394
00004-132252 Conservation & Environ	150,857	2,330	148,527
00004-13300X Opns & Leg Affairs	17,158	2,167	14,991
00004-133100 Ent Sol & QA	33,633	3,668	29,965
00004-167001 Guardian Ad-Litem	7,992	0	7,992
00051-110501 Affordable Housing	6,638	1,548	5,090
00051-120030 Customer Service & Supp	19,625	2,997	16,628
00051-120151 Code Enforcement	47,067	783	46,284
00051-120200 Development Services	60,829	166	60,663
00051-120800 Public Works	124,800	270	124,530
00051-120900 Facilities Management	9,457	6,319	3,138
00051-130300 Consumer and Veteran Servic	3,302	197	3,105
00051-131600 FR Fire Rescue	1,047,683	2,708	1,044,975
00051-132250 Parks & Recreation -PR	202,863	1,739	201,124
00051-132252 Conservation & Environ	13,567	206	13,361
00101-101100 Supervisor of Elections	46,002	0	46,002
10107-130300 Consumer and Veteran Servic	611	36	575
10127-102050 Environmental Protection	10,211	0	10,211
10128-131100 HC - Health Care Services	51	51	0
10129-131100 HC - Health Care Services	71,646	0	71,646
10134-120800 Public Works	5,967	11	5,956

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3,824	2,827	997
10134-131600 FR Fire Rescue	3,376	7	3,369
10147-130300 Consumer and Veteran Servic	998	57	941
10210-120200 Development Services	1,528	4	1,524
10214-120200 Development Services	108,647	299	108,348
10216-130100 Extension Services	540	38	502
10217-102050 Environmental Protection	2,677	0	2,677
10217-120200 Development Services	842	2	840
10217-132252 Conservation & Environ	4,168	60	4,108
10219-120800 Public Works	675	1	674
10300-120030 Customer Service & Supp	6,908	1,053	5,855
10300-120200 Development Services	15,600	42	15,558
10300-120500 Public Utilities	201	3	198
10300-120800 Public Works	376,602	830	375,772
10300-120900 Facilities Management	30,719	20,596	10,123
10302-120800 Public Works	1,275	2	1,273
10400-132000 Library Services	339,827	1,235	338,592
10803-110700 Economic Development	2,600	698	1,902
10900-132000 Library Services	4,476	16	4,460
10902-102301 Planning Commission	42,000	0	42,000
11225-131100 HC - Health Care Services	9	0	9
11304-131400 SS Social Services Div	37	0	37
12178-130210 CS Children's Services	850	0	850
12359-131000 HS - Head Start	48	0	48
12362-120900 Facilities Management	9,037	6,038	2,999
12362-131000 HS - Head Start	186,268	0	186,268
12363-131000 HS - Head Start	2,122	0	2,122
12364-120900 Facilities Management	974	649	325
12364-131000 HS - Head Start	39,595	0	39,595
12365-110501 Affordable Housing	328	73	255
12366-110501 Affordable Housing	122	26	96
12368-110501 Affordable Housing	1,986	462	1,524
12369-110501 Affordable Housing	3,925	916	3,009
12370-110501 Affordable Housing	15,116	3,534	11,582
12371-110501 Affordable Housing	141	33	108
12372-110501 Affordable Housing	367	82	285
12373-110700 Economic Development	147	39	108
12374-110700 Economic Development	2,337	624	1,713
12470-130500 Aging Services	2,152	0	2,152
12471-130500 Aging Services	1,444	0	1,444
12474-130500 Aging Services	2,391	0	2,391
12475-130500 Aging Services	773	0	773
12477-130500 Aging Services	1,820	0	1,820
12479-130500 Aging Services	1,633	0	1,633
12481-130500 Aging Services	6,514	1	6,513
12482-130500 Aging Services	3,138	0	3,138
12484-130500 Aging Services	1,370	0	1,370
12485-130500 Aging Services	3,208	0	3,208
12486-130500 Aging Services	127	0	127
12488-130500 Aging Services	792	0	792
12489-130500 Aging Services	461	0	461
12490-130500 Aging Services	7,395	1	7,394

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	8,321	20	8,301
12493-131400 SS Social Services Div	435	1	434
12494-131400 SS Social Services Div	14,989	38	14,951
12495-131100 HC - Health Care Services	2,221	1	2,220
12499-131100 HC - Health Care Services	2,581	2	2,579
12504-102400 Metropolitan Planning	4,891	0	4,891
12505-102400 Metropolitan Planning	1,094	0	1,094
12696-131600 FR Fire Rescue	1,678	4	1,674
12697-131600 FR Fire Rescue	503	1	502
12698-131600 FR Fire Rescue	715	2	713
12699-131600 FR Fire Rescue	207	0	207
12702-131600 FR Fire Rescue	9,364	22	9,342
12705-130210 CS Children's Services	2,300	0	2,300
12707-130100 Extension Services	3,944	278	3,666
12708-130150 Sunshine Line Dept. SL	19,839	8	19,831
12709-130150 Sunshine Line Dept. SL	7,697	3	7,694
12774-102050 Environmental Protection	9,824	0	9,824
12775-102050 Environmental Protection	2,182	0	2,182
12776-102050 Environmental Protection	783	0	783
12777-102050 Environmental Protection	565	0	565
12778-102050 Environmental Protection	434	0	434
12779-102050 Environmental Protection	10,543	0	10,543
12780-102050 Environmental Protection	3,468	0	3,468
12781-102050 Environmental Protection	2,460	0	2,460
12782-102050 Environmental Protection	830	0	830
12783-102050 Environmental Protection	1,084	0	1,084
12784-102050 Environmental Protection	255	0	255
12785-102050 Environmental Protection	2,959	0	2,959
12786-102050 Environmental Protection	859	0	859
12787-102050 Environmental Protection	246	0	246
12788-102050 Environmental Protection	255	0	255
12789-130210 CS Children's Services	10,036	2	10,034
12790-130210 CS Children's Services	3,759	1	3,758
12791-130210 CS Children's Services	12,754	2	12,752
12792-130210 CS Children's Services	5,091	1	5,090
12793-130210 CS Children's Services	6,356	1	6,355
12794-130210 CS Children's Services	1,295	0	1,295
12928-102050 Environmental Protection	973	0	973
12929-130210 CS Children's Services	1,911	0	1,911
13019-130100 Extension Services	9	0	9
13053-130210 CS Children's Services	850	0	850
40003-120500 Public Utilities	133,405	110	133,295
40003-120800 Public Works	237	0	237
40003-120900 Facilities Management	4,405	2,942	1,463
40010-120500 Public Utilities	612	8	604
40100-120010 Communications & Digital	1,346	224	1,122
40100-120200 Development Services	3,207	7	3,200
40100-120500 Public Utilities	673,999	705	673,294
40100-120800 Public Works	5,806	11	5,795
40100-120900 Facilities Management	4,613	3,080	1,533
50003-131900 Fleet Services	60,072	71	60,001
50100-110600 MB Management & Budget	1,991	0	1,991

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3,989	0	3,989
C0002 Clerk of Courts	190,433	0	190,433
C0003 Clerk - Board Svcs	143,191	0	143,191
C0004 Clerk of Courts	2,769	0	2,769
C1003 Clerk of Courts	9,342	0	9,342
C1006 Clerk of Courts	297,356	0	297,356
Arts Council	997	0	997
Children's Board	1,991	0	1,991
All Other	1,630	1,630	0
Direct Bill	0	0	0
Total	6,345,841	360,327	5,985,514

HILLSBOROUGH COUNTY, FLORIDA
OMB 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 (BCC). Along with the handling of monies, the Clerk is responsible for the related accounting and financial reporting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900101 County Finance. These costs have been allocated using the number of accounting transactions processed for each Fund/Dept.

Board Records - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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
OMB 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:				
549140 Interest & Late Charges	-30			
549200 Other Curr Chgs-Uncol Accts W/O	-98			
549970 Cash Over/Short	0			
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:	-1,276,866			-1,276,866
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	1,554	161,143	
00004-100201 Legal Counsel & Admin	3,492	665	4,157	
00004-101701 Clerk of Court - CCC	108	331	439	
00004-110600 Mgmt & Budget	30,013	5,867	35,880	
00004-110800 Info & Innov	20,002	7,946	27,948	
00004-120900 Facilities Management	353,115	37,797	390,912	
00004-133100 Ent Sol & QA	138,403	4,788	143,191	
C0003 Clerk - Board Svcs		1,542,377	1,542,377	
Total Allocated Additions:	838,300	1,601,325	2,439,625	2,439,625
Total To Be Allocated:	13,387,806	1,601,325		14,989,131

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
Other Expense & Cost					
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
OMB 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	(1,276,866)	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	12,549,506	3,845,807	860,477	412,618	2,688
Allocation Step 1					
Inbound - All Others	838,300	176,274	39,424	18,888	120
Reallocate Admin Costs		(4,022,081)	239,713	115,029	803
Unallocated Costs	0	0	0	0	0
1st Allocation	13,387,806	0	1,139,614	546,535	3,611
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs:					
County Audit	17,273	2,238	0	0	0
Inbound - All Others	1,584,052	333,047	74,462	35,679	223

HILLSBOROUGH COUNTY, FLORIDA
OMB 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		(335,285)	19,978	9,585	65
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,601,325	0	94,440	45,264	288
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	14,989,131	0	1,234,054	591,799	3,899

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	0	0	0	0	0
*549200 Other Curr Chgs-Uncol Accts W/O	0	0	0	0	0
*549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
549993 Operating Exp Allocated In-IT	0	0	0	0	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	741,308	4,639,944	357,605	1,102,424	586,635
Allocation Step 1					
Inbound - All Others	33,958	212,709	16,375	50,512	29,667
Reallocate Admin Costs	206,332	1,292,295	99,747	306,883	180,191
Unallocated Costs	0	0	0	0	0
1st Allocation	981,598	6,144,948	473,727	1,459,819	796,493
Allocation Step 2					
Inbound - C0003 Clerk - Board Svcs: County Audit	0	13,870	0	344	0
Inbound - All Others	64,136	401,935	30,922	95,423	56,001

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	17,198	107,731	8,312	25,584	15,017
Unallocated Costs	0	0	0	0	0
2nd Allocation	81,334	523,536	39,234	121,351	71,018
Total For C0003 Clerk - Board Svcs					
Schedule .3 Total	1,062,932	6,668,484	512,961	1,581,170	867,511

HILLSBOROUGH COUNTY, FLORIDA
OMB 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

Other Expense & Cost	-----	
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
OMB 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 260,373
Reallocate Admin Costs 1,581,088
Unallocated Costs 0
1st Allocation 1,841,461

Allocation Step 2 -----
Inbound - C0003 Clerk - Board Svcs: 821
County Audit
Inbound - All Others 492,224

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	131,815
Unallocated Costs	0
2nd Allocation	624,860
<u>Total For C0003 Clerk - Board Svcs</u>	
Schedule .3 Total	2,466,321

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3,942		3,942		3,942
00004-110700 Economic Development	484.430	8.822656	100,541		100,541	13,323	113,864
00004-110800 Info & Innov	587.000	10.690707	121,834		121,834		121,834
00004-120100 Human Resources	1,011.250	18.417337	210,060		210,060		210,060
00004-120900 Facilities Management	358.000	6.520056	74,303		74,303		74,303
00004-130210 CS Children's Services	36.800	0.670218	7,633		7,633	1,004	8,637
00004-130500 Aging Services	135.180	2.461959	28,057		28,057	3,709	31,766
00004-131100 HC - Health Care Services	1.140	0.020762	235		235	29	264
00004-131400 SS Social Services Div	435.890	7.938624	90,462		90,462	11,991	102,453
00004-131600 FR Fire Rescue	0.410	0.007467	83		83	10	93
00051-110501 Affordable Housing	104.110	1.896098	21,603		21,603	2,850	24,453
00051-120200 Development Services	120.430	2.193325	24,994		24,994	3,303	28,297
00051-131600 FR Fire Rescue	50.080	0.912079	10,389		10,389	1,373	11,762
10129-131100 HC - Health Care Services	154.680	2.817101	32,102		32,102	4,246	36,348
10134-130000 911 Agency	33.000	0.601011	6,846		6,846	899	7,745
10134-131600 FR Fire Rescue	0.160	0.002914	32		32	4	36
10210-120200 Development Services	3.040	0.055366	627		627	80	707
10214-120200 Development Services	215.070	3.916951	44,632		44,632	5,913	50,545
10217-120200 Development Services	1.670	0.030415	345		345	44	389
10300-120200 Development Services	30.930	0.563311	6,412		6,412	843	7,255
10300-120800 Public Works	51.250	0.933388	10,635		10,635	1,408	12,043
10803-110700 Economic Development	39.150	0.713017	8,120		8,120	1,068	9,188
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	1,096		1,096	141	1,237
12366-110501 Affordable Housing	1.970	0.035879	407		407	52	459
12368-110501 Affordable Housing	31.290	0.569868	6,488		6,488	853	7,341
12369-110501 Affordable Housing	61.750	1.124619	12,813		12,813	1,694	14,507
12370-110501 Affordable Housing	236.630	4.309612	49,108		49,108	6,503	55,611
12371-110501 Affordable Housing	2.330	0.042435	483		483	61	544
12372-110501 Affordable Housing	5.880	0.107089	1,216		1,216	158	1,374
12373-110700 Economic Development	2.260	0.041160	468		468	59	527
12374-110700 Economic Development	35.160	0.640350	7,292		7,292	959	8,251
12470-130500 Aging Services	3.300	0.060101	684		684	88	772
12471-130500 Aging Services	2.220	0.040432	461		461	58	519
12474-130500 Aging Services	3.660	0.066658	758		758	98	856
12475-130500 Aging Services	1.190	0.021673	244		244	30	274
12477-130500 Aging Services	2.780	0.050631	575		575	74	649
12479-130500 Aging Services	2.510	0.045713	520		520	65	585
12481-130500 Aging Services	9.940	0.181032	2,061		2,061	267	2,328
12482-130500 Aging Services	4.800	0.087420	992		992	128	1,120
12484-130500 Aging Services	2.100	0.038246	435		435	55	490
12485-130500 Aging Services	4.900	0.089241	1,014		1,014	131	1,145
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	2,338		2,338	307	2,645
12492-131400 SS Social Services Div	87.860	1.600146	18,235		18,235	2,407	20,642
12493-131400 SS Social Services Div	4.700	0.085599	972		972	125	1,097

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	32,820		32,820	4,343	37,163
12495-131100 HC - Health Care Services	4.820	0.087784	997		997	128	1,125
12499-131100 HC - Health Care Services	5.600	0.101990	1,160		1,160	150	1,310
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	289		289	36	325
12789-130210 CS Children's Services	6.090	0.110914	1,259		1,259	164	1,423
12790-130210 CS Children's Services	2.290	0.041707	475		475	60	535
12791-130210 CS Children's Services	7.740	0.140964	1,602		1,602	208	1,810
12792-130210 CS Children's Services	3.090	0.056276	638		638	82	720
12793-130210 CS Children's Services	3.860	0.070300	797		797	103	900
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	167,178		167,178	22,433	189,611
40100-120200 Development Services	6.360	0.115831	1,318		1,318	171	1,489
C0003 Clerk - Board Svcs	83.250	1.516186	17,273		17,273		17,273
Schedule .4 Total for County Audit	5,490.750	100.000000	1,139,614		1,139,614	94,440	1,234,054

Allocation Basis: Number of County Audit Hours by Fund/Dept
Allocation Source: FY19 County Audit Project Hours - Clerk of Circuit Court

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	2,526		2,526	232	2,758
00004-100201 Legal Counsel & Admin	4,815	2.228579	12,175		12,175		12,175
00004-101501 State Attorney Part I	23,794	11.012835	60,185		60,185	5,669	65,854
00004-101551 State Attorney Part II (Vic	17,916	8.292256	45,313		45,313	4,261	49,574
00004-110002 Exec Mgmt/Adm	57	0.026382	143		143		143
00004-110600 Mgmt & Budget	844	0.390638	2,132		2,132		2,132
00004-110700 Economic Development	262	0.121264	659		659	59	718
00004-120001 Office of Community Affairs	166	0.076832	418		418	37	455
00004-120010 Communications	92	0.042581	231		231	20	251
00004-120030 Customer Service & Supp	48	0.022216	121		121	10	131
00004-120100 Human Resources	2,589	1.198295	6,543		6,543		6,543
00004-120900 Facilities Management	583	0.269836	1,472		1,472		1,472
00004-130020 Pet Resources	8,189	3.790204	20,709		20,709	1,948	22,657
00004-130100 Extension Services	2	0.000926	5		5		5
00004-130150 Sunshine Line Dept. SL	12,259	5.673966	31,008		31,008	2,909	33,917
00004-130210 CS Children's Services	229	0.105991	577		577	53	630
00004-130300 Consumer and Veteran	4,670	2.161467	11,808		11,808	1,105	12,913
00004-130500 Aging Services	6,116	2.830734	15,467		15,467	1,452	16,919
00004-131400 SS Social Services Div	3,162	1.463503	7,994		7,994	744	8,738
00004-132200 Medical Examiner	2,087	0.965949	5,275		5,275	493	5,768
00004-132252 Conservation & Environ	101	0.046747	252		252	22	274
00051-120151 Code Enforcement	6,198	2.868687	15,672		15,672	1,472	17,144
00051-120200 Development Services	8,415	3.894806	21,284		21,284	2,002	23,286
00051-120800 Public Works	4	0.001851	10		10	1	11
00051-130300 Consumer and Veteran Servic	34,255	15.854612	86,646		86,646	8,162	94,808
00051-131600 FR Fire Rescue	1,814	0.839593	4,581		4,581	426	5,007
00051-132250 Parks & Recreation -PR	3	0.001389	8		8	1	9
00051-132252 Conservation & Environ	796	0.368421	2,012		2,012	185	2,197
10129-131100 HC - Health Care Services	38,636	17.882316	97,861		97,861	9,347	107,208
10134-120800 Public Works	156	0.072203	393		393	34	427
10214-120200 Development Services	5,060	2.341975	12,796		12,796	1,197	13,993
10219-120800 Public Works	225	0.104139	568		568	51	619
10300-120800 Public Works	566	0.261968	1,429		1,429	131	1,560
10400-132000 Library Services	1	0.000463	3		3		3
10600-801200 Civil Service Board	114	0.052764	288		288	25	313
10748-110501 Affordable Housing	1	0.000463	3		3		3
10772-110521 Affordable Housing	1,340	0.620207	3,387		3,387	315	3,702
10902-102301 Planning Commission	858	0.397117	2,168		2,168	200	2,368
40003-120500 Public Utilities	978	0.452658	2,471		2,471	227	2,698
40100-120500 Public Utilities	9,401	4.351167	23,775		23,775	2,231	26,006
50100-110600 MB Management & Budget	258	0.119413	649		649	59	708
C0003 Clerk - Board Svcs	17,205	7.963176	43,514		43,514		43,514
C0004 Clerk of Courts	757	0.350371	1,914		1,914	176	2,090
All Other	36	0.016662	90		90	8	98
Schedule .4 Total for Mail Services Clerk	216,057	100.000000	546,535		546,535	45,264	591,799

Allocation Basis: Total Postage for Mail Processed by Fund/Dept
Allocation Source: FY19 Postage Report - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3	35
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
OMB 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	2	25
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
OMB 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
OMB 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	10	141
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
OMB 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
OMB 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
OMB 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	12	157
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	829		829	99	928
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
OMB 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	3,611		3,611	288	3,899

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,414		1,414	123	1,537
00004-100101 Internal Auditor	280	0.117574	1,152		1,152		1,152
00004-100201 Legal Counsel & Admin	381	0.159985	1,566		1,566		1,566
00004-100203 Public Records	252	0.105817	1,036		1,036	89	1,125
00004-100302 JB Court Administration	327	0.137310	1,345		1,345	115	1,460
00004-100305 JB Court Technology	10	0.004199	40		40	4	44
00004-100308 JB Facilities and Security	298	0.125133	1,225		1,225	106	1,331
00004-101551 State Attorney Part II (Vic	393	0.165024	1,616		1,616	140	1,756
00004-102050 Environmental Protection	2,502	1.050612	10,308		10,308	910	11,218
00004-102551 Soil & Water BOCC-Fund	275	0.115475	1,131		1,131	98	1,229
00004-110002 Exec Mgmt/Adm	305	0.128072	1,253		1,253		1,253
00004-110600 Mgmt & Budget	1,309	0.549661	5,391		5,391		5,391
00004-110650 Procurement Svcs	901	0.378338	3,709		3,709		3,709
00004-110700 Economic Development	1,909	0.801606	7,863		7,863	694	8,557
00004-110800 Info & Innov	4,753	1.995826	19,587		19,587		19,587
00004-120001 Office of Community Affairs	1,187	0.498432	4,889		4,889	430	5,319
00004-120010 Communications	2,975	1.249228	12,258		12,258	1,086	13,344
00004-120030 Customer Service & Supp	1,061	0.445523	4,368		4,368	386	4,754
00004-120100 Human Resources	2,019	0.847796	8,319		8,319		8,319
00004-120800 Public Works	2,011	0.844436	8,284		8,284	728	9,012
00004-120900 Facilities Management	3,774	1.584735	15,552		15,552		15,552
00004-130020 Pet Resources	5,050	2.120539	20,812		20,812	1,851	22,663
00004-130100 Extension Services	1,605	0.673953	6,614		6,614	584	7,198
00004-130150 Sunshine Line Dept. SL	1,302	0.546721	5,361		5,361	473	5,834
00004-130210 CS Children's Services	2,249	0.944375	9,269		9,269	816	10,085
00004-130300 Consumer and Veteran	3,919	1.645622	16,146		16,146	1,436	17,582
00004-130500 Aging Services	10,105	4.243178	41,646		41,646	3,705	45,351
00004-131100 HC - Health Care Services	117	0.049129	482		482	40	522
00004-131400 SS Social Services Div	2,757	1.157688	11,359		11,359	1,005	12,364
00004-131500 HM Homeless Services	2,688	1.128715	11,073		11,073	978	12,051
00004-131600 FR Fire Rescue	2,014	0.845696	8,297		8,297	729	9,026
00004-132200 Medical Examiner	1,844	0.774312	7,598		7,598	670	8,268
00004-132250 Parks & Recreation -PR	448	0.188119	1,844		1,844	160	2,004
00004-132252 Conservation & Environ	10,720	4.501421	44,182		44,182	3,925	48,107
00004-13300X Opns & Leg Affairs	2,314	0.971669	9,536		9,536	842	10,378
00004-133100 Ent Sol & QA	1,169	0.490873	4,813		4,813		4,813
00004-167001 Guardian Ad-Litem	277	0.116315	1,139		1,139	99	1,238
00051-110501 Affordable Housing	316	0.132691	1,300		1,300	112	1,412
00051-120030 Customer Service & Supp	882	0.370359	3,632		3,632	320	3,952
00051-120151 Code Enforcement	2,805	1.177844	11,557		11,557	1,024	12,581
00051-120200 Development Services	7,259	3.048117	29,916		29,916	2,659	32,575
00051-120800 Public Works	4,443	1.865654	18,313		18,313	1,628	19,941
00051-120900 Facilities Management	419	0.175942	1,723		1,723	150	1,873
00051-130300 Consumer and Veteran Servic	571	0.239768	2,349		2,349	205	2,554
00051-131600 FR Fire Rescue	6,915	2.903669	28,501		28,501	2,534	31,035
00051-132250 Parks & Recreation -PR	8,291	3.481463	34,170		34,170	3,036	37,206
00051-132252 Conservation & Environ	640	0.268742	2,636		2,636	230	2,866
00051-165000 Non-Departmental Allot	6	0.002519	24		24	2	26

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,839		1,839	159	1,998
10107-130300 Consumer and Veteran Serv	199	0.083562	817		817	69	886
10110-110600 MB Management & Budget	211	0.088601	868		868	74	942
10117-100311 JB Children's Justice Ctr	310	0.130172	1,273		1,273	110	1,383
10117-100313 JB Drug Crt FS796.07 (6)	295	0.123873	1,212		1,212	105	1,317
10117-100314 JB Elder Justice Center	268	0.112536	1,102		1,102	95	1,197
10117-100315 JB Community Mediation	279	0.117155	1,147		1,147	100	1,247
10119-100310 JB Juvenile Diversion/Teen	333	0.139830	1,371		1,371	119	1,490
10120-100305 JB Court Technology	280	0.117574	1,152		1,152	100	1,252
10122-110600 MB Management & Budget	536	0.225071	2,207		2,207	191	2,398
10127-102050 Environmental Protection	384	0.161245	1,577		1,577	137	1,714
10129-110800 Info & Tech Svcs	244	0.102458	1,003		1,003	86	1,089
10129-131100 HC - Health Care Services	2,640	1.108559	10,878		10,878	962	11,840
10134-120800 Public Works	299	0.125553	1,229		1,229	106	1,335
10134-130000 911 Agency	375	0.157466	1,542		1,542	134	1,676
10134-131600 FR Fire Rescue	385	0.161665	1,581		1,581	138	1,719
10147-130300 Consumer and Veteran Serv	260	0.109176	1,069		1,069	92	1,161
10210-120200 Development Services	557	0.233889	2,292		2,292	200	2,492
10214-110800 Information & Innovation	264	0.110856	1,087		1,087	94	1,181
10214-120200 Development Services	4,123	1.731284	16,989		16,989	1,510	18,499
10215-120200 Development Services	8	0.003359	32		32	3	35
10216-130100 Extension Services	133	0.055848	547		547	48	595
10217-102050 Environmental Protection	271	0.113795	1,115		1,115	96	1,211
10217-120200 Development Services	215	0.090280	883		883	75	958
10217-132252 Conservation & Environ	1,070	0.449302	4,404		4,404	389	4,793
10219-120800 Public Works	228	0.095739	937		937	80	1,017
10300-120030 Customer Service & Supp	1,422	0.597110	5,857		5,857	519	6,376
10300-120200 Development Services	1,687	0.708386	6,948		6,948	614	7,562
10300-120500 Public Utilities	665	0.279239	2,737		2,737	239	2,976
10300-120800 Public Works	8,937	3.752724	36,833		36,833	3,275	40,108
10300-120900 Facilities Management	349	0.146548	1,435		1,435	124	1,559
10302-120800 Public Works	226	0.094899	927		927	79	1,006
10400-132000 Library Services	3,741	1.570878	15,415		15,415	1,372	16,787
10600-801200 Civil Service Board	344	0.144449	1,414		1,414	123	1,537
10771-110501 Affordable Housing	10	0.004199	40		40	4	44
10784-110600 MB Management & Budget	450	0.188959	1,852		1,852	160	2,012
10803-110700 Economic Development	682	0.286378	2,810		2,810	244	3,054
10900-132000 Library Services	296	0.124293	1,216		1,216	105	1,321
10902-102301 Planning Commission	428	0.179721	1,761		1,761	153	1,914
11304-131400 SS Social Services Div	29	0.012177	119		119	10	129
12780-102050 Environmental Protection	78	0.032753	320		320	27	347
12781-102050 Environmental Protection	246	0.103298	1,011		1,011	88	1,099
12782-102050 Environmental Protection	68	0.028554	278		278	23	301
12783-102050 Environmental Protection	225	0.094479	923		923	79	1,002
12784-102050 Environmental Protection	69	0.028974	282		282	23	305
12785-102050 Environmental Protection	252	0.105817	1,036		1,036	89	1,125
12786-102050 Environmental Protection	76	0.031913	312		312	25	337
12787-102050 Environmental Protection	42	0.017636	172		172	14	186

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,963		1,963	170	2,133
12790-130210 CS Children's Services	145	0.060887	595		595	51	646
12791-130210 CS Children's Services	576	0.241867	2,369		2,369	206	2,575
12792-130210 CS Children's Services	191	0.080203	784		784	67	851
12793-130210 CS Children's Services	373	0.156626	1,533		1,533	134	1,667
12794-130210 CS Children's Services	58	0.024355	237		237	19	256
12928-102050 Environmental Protection	118	0.049549	486		486	41	527
12929-130210 CS Children's Services	201	0.084402	826		826	71	897
13053-130210 CS Children's Services	59	0.024775	241		241	20	261
40003-110650 PH Procurement Services	276	0.115895	1,135		1,135	99	1,234
40003-110800 Information & Innovation	513	0.215413	2,112		2,112	184	2,296
40003-120500 Public Utilities	10,764	4.519897	44,362		44,362	3,941	48,303
40003-120800 Public Works	268	0.112536	1,102		1,102	95	1,197
40003-120900 Facilities Management	288	0.120934	1,184		1,184	103	1,287
40010-120500 Public Utilities	1,542	0.647499	6,350		6,350	560	6,910
40100-110650 PH Procurement Services	313	0.131431	1,286		1,286	111	1,397
40100-110800 Information & Innovation	538	0.225911	2,216		2,216	193	2,409
40100-120010 Communications & Digital	218	0.091540	897		897	77	974
40100-120200 Development Services	504	0.211634	2,076		2,076	181	2,257
40100-120500 Public Utilities	56,572	23.755075	233,594		233,594	21,358	254,952
40100-120800 Public Works	305	0.128072	1,253		1,253	108	1,361
40100-120900 Facilities Management	258	0.108336	1,062		1,062	91	1,153
50003-131900 Fleet Services	2,578	1.082525	10,624		10,624	939	11,563
50100-110600 MB Management & Budget	323	0.135631	1,329		1,329	114	1,443
50100-120100 Human Resources	564	0.236829	2,321		2,321	202	2,523
50104-120100 Human Resources	553	0.232210	2,276		2,276	199	2,475
50104-165000 Non-Departmental Allot	81	0.034013	331		331	28	359
C0002 Clerk of Courts	5,024	2.109621	20,704		20,704	1,841	22,545
C0003 Clerk - Board Svcs	1,949	0.818402	8,027		8,027		8,027
C0004 Clerk of Courts	270	0.113375	1,110		1,110	96	1,206
C1006 Clerk of Courts	8,840	3.711993	36,433		36,433	3,239	39,672
Schedule .4 Total for Payroll	238,147	100.000000	981,598		981,598	81,334	1,062,932

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	70,031		70,031		70,031
00004-100002 Commissioners	737	0.177096	10,878		10,878	1,002	11,880
00004-100101 Internal Auditor	434	0.104287	6,402		6,402		6,402
00004-100201 Legal Counsel & Admin	865	0.207853	12,768		12,768		12,768
00004-100203 Public Records	289	0.069445	4,262		4,262	391	4,653
00004-100302 JB Court Administration	431	0.103566	6,358		6,358	584	6,942
00004-100304 JB Communications	164	0.039408	2,418		2,418	220	2,638
00004-100305 JB Court Technology	20	0.004806	294		294	25	319
00004-100306 JB Pro Se/Self Help Forms	30	0.007209	442		442	39	481
00004-100308 JB Facilities and Security	547	0.131440	8,071		8,071	738	8,809
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	1,062		1,062	96	1,158
00004-101301 Law Enforcement	42	0.010092	617		617	55	672
00004-101306 Law Enforcement	44	0.010573	647		647	57	704
00004-101308 Law Enforcement	42	0.010092	617		617	55	672
00004-101501 State Attorney Part I	179	0.043012	2,641		2,641	240	2,881
00004-101551 State Attorney Part II (Vic	555	0.133362	8,188		8,188	749	8,937
00004-101601 Public Defender	216	0.051903	3,186		3,186	292	3,478
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	62,733		62,733	5,820	68,553
00004-102301 Planning Commission	4	0.000961	58		58	5	63
00004-102551 Soil & Water BOCC-Fund	410	0.098520	6,050		6,050	557	6,607
00004-110002 Exec Mgmt/Adm	628	0.150904	9,272		9,272		9,272
00004-110600 Mgmt & Budget	1,724	0.414265	25,454		25,454		25,454
00004-110650 Procurement Svcs	1,204	0.289312	17,775		17,775		17,775
00004-110700 Economic Development	3,129	0.751876	46,198		46,198	4,280	50,478
00004-110800 Info & Innov	7,054	1.695025	104,160		104,160		104,160
00004-120001 Office of Community Affairs	1,539	0.369811	22,720		22,720	2,103	24,823
00004-120010 Communications	3,838	0.922244	56,665		56,665	5,256	61,921
00004-120030 Customer Service & Supp	1,381	0.331844	20,386		20,386	1,889	22,275
00004-120100 Human Resources	2,855	0.686036	42,152		42,152		42,152
00004-120151 Code Enforcement	1	0.000240	14		14	1	15
00004-120800 Public Works	3,334	0.801136	49,223		49,223	4,559	53,782
00004-120840 Capital Programs Dept	1	0.000240	14		14	1	15
00004-120900 Facilities Management	9,130	2.193873	134,810		134,810		134,810
00004-130020 Pet Resources	8,167	1.962471	120,593		120,593	11,192	131,785
00004-130100 Extension Services	2,338	0.561805	34,522		34,522	3,195	37,717
00004-130150 Sunshine Line Dept. SL	1,978	0.475299	29,206		29,206	2,704	31,910
00004-130210 CS Children's Services	3,545	0.851838	52,339		52,339	4,850	57,189
00004-130300 Consumer and Veteran	5,012	1.204347	74,005		74,005	6,866	80,871
00004-130500 Aging Services	15,533	3.732468	229,353		229,353	21,290	250,643
00004-131100 HC - Health Care Services	191	0.045896	2,819		2,819	256	3,075
00004-131400 SS Social Services Div	6,840	1.643603	100,995		100,995	9,372	110,367
00004-131500 HM Homeless Services	3,276	0.787199	48,367		48,367	4,482	52,849
00004-131600 FR Fire Rescue	2,845	0.683633	42,005		42,005	3,891	45,896
00004-132000 Library Services	1	0.000240	14		14	1	15
00004-132200 Medical Examiner	2,782	0.668494	41,073		41,073	3,804	44,877

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	10,007		10,007	920	10,927
00004-132252 Conservation & Environ	17,073	4.102519	252,091		252,091	23,406	275,497
00004-13300X Opns & Leg Affairs	2,851	0.685075	42,092		42,092	3,898	45,990
00004-133100 Ent Sol & QA	1,583	0.380383	23,368		23,368		23,368
00004-160500 Government Agencies	100	0.024029	1,474		1,474	133	1,607
00004-166000 Non-Profit Organizations	695	0.167003	10,260		10,260	944	11,204
00004-167001 Guardian Ad-Litem	532	0.127836	7,852		7,852	719	8,571
00005-110700 Economic Development	109	0.026192	1,606		1,606	144	1,750
00005-132250 Parks & Recreation -PR	2	0.000481	28		28	3	31
00005-165000 Non-Departmental Allot	21	0.005046	308		308	26	334
00006-166000 Non-Profit Organizations	104	0.024990	1,532		1,532	138	1,670
00051-101002 Property Appraiser	4	0.000961	58		58	5	63
00051-101201 Tax Collector	30	0.007209	442		442	39	481
00051-101301 Law Enforcement	44	0.010573	647		647	57	704
00051-110501 Affordable Housing	521	0.125193	7,688		7,688	705	8,393
00051-110700 Economic Development	19	0.004566	278		278	24	302
00051-120030 Customer Service & Supp	1,312	0.315264	19,367		19,367	1,794	21,161
00051-120151 Code Enforcement	3,718	0.893409	54,895		54,895	5,088	59,983
00051-120200 Development Services	8,714	2.093911	128,673		128,673	11,946	140,619
00051-120500 Public Utilities	10	0.002403	147		147	13	160
00051-120800 Public Works	7,294	1.752695	107,701		107,701	9,995	117,696
00051-120900 Facilities Management	568	0.136486	8,383		8,383	769	9,152
00051-130300 Consumer and Veteran Servic	936	0.224914	13,813		13,813	1,279	15,092
00051-131400 SS Social Services Div	46	0.011053	678		678	60	738
00051-131600 FR Fire Rescue	15,455	3.713725	228,201		228,201	21,183	249,384
00051-132250 Parks & Recreation -PR	17,626	4.235400	260,260		260,260	24,171	284,431
00051-132252 Conservation & Environ	1,210	0.290754	17,865		17,865	1,653	19,518
00051-165000 Non-Departmental Allot	447	0.107411	6,597		6,597	607	7,204
00052-110700 Economic Development	94	0.022588	1,385		1,385	124	1,509
00101-101100 Supervisor of Elections	2,940	0.706461	43,404		43,404	4,020	47,424
10100-132000 Library Services	1	0.000240	14		14	1	15
10100-132500 Capital Improve Prog	20	0.004806	294		294	25	319
10101-132500 Capital Improve Prog	179	0.043012	2,641		2,641	240	2,881
10102-160500 Government Agencies	1	0.000240	14		14	1	15
10103-160500 Government Agencies	29	0.006968	425		425	37	462
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	3,956		3,956	364	4,320
10107-160500 Government Agencies	2	0.000481	28		28	3	31
10109-101301 Law Enforcement	34	0.008170	501		501	45	546
10110-110600 MB Management & Budget	229	0.055027	3,378		3,378	309	3,687
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	5,607		5,607	518	6,125
10117-100313 JB Drug Crt FS796.07 (6)	399	0.095877	5,888		5,888	543	6,431
10117-100314 JB Elder Justice Center	305	0.073289	4,499		4,499	412	4,911

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	5,888		5,888	543	6,431
10117-100316 JB Domestic Violence	83	0.019944	1,221		1,221	110	1,331
10118-131400 SS Social Services Div	24	0.005767	353		353	30	383
10119-100310 JB Juvenile Diversion/Teen	447	0.107411	6,597		6,597	607	7,204
10119-101306 Law Enforcement	31	0.007449	458		458	40	498
10120-100305 JB Court Technology	730	0.175414	10,774		10,774	992	11,766
10120-101501 State Attorney Part I	2	0.000481	28		28	3	31
10120-101502 State Attorney Office Techn	156	0.037486	2,300		2,300	209	2,509
10120-101602 Public Defender	223	0.053585	3,288		3,288	301	3,589
10122-110600 MB Management & Budget	615	0.147780	9,078		9,078	833	9,911
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	10,213		10,213	939	11,152
10129-110800 Info & Tech Svcs	264	0.063437	3,894		3,894	357	4,251
10129-131100 HC - Health Care Services	10,041	2.412780	148,263		148,263	13,758	162,021
10129-165000 Non-Departmental Allot	1	0.000240	14		14	1	15
10131-102050 Environmental Protection	38	0.009131	560		560	50	610
10134-120800 Public Works	368	0.088428	5,431		5,431	499	5,930
10134-130000 911 Agency	808	0.194157	11,928		11,928	1,102	13,030
10134-131600 FR Fire Rescue	435	0.104527	6,416		6,416	591	7,007
10135-132500 Capital Improve Prog	65	0.015619	956		956	86	1,042
10137-130210 CS Children's Services	9	0.002163	132		132	11	143
10138-130020 Pet Resources	96	0.023068	1,413		1,413	127	1,540
10139-130020 Pet Resources	1	0.000240	14		14	1	15
10140-110800 Information & Innovation	141	0.033881	2,080		2,080	189	2,269
10140-133100 Enterprise Solutions & Qual	51	0.012255	751		751	66	817
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	5,296		5,296	486	5,782
10149-130300 Consumer and Veteran Servic	84	0.020185	1,236		1,236	111	1,347
10200-132500 Capital Improve Prog	2	0.000481	28		28	3	31
10201-132500 Capital Improve Prog	147	0.035323	2,167		2,167	197	2,364
10201-160500 Government Agencies	2	0.000481	28		28	3	31
10202-132500 Capital Improve Prog	80	0.019223	1,179		1,179	106	1,285
10203-132500 Capital Improve Prog	18	0.004325	262		262	23	285
10204-132500 Capital Improve Prog	42	0.010092	617		617	55	672
10205-132500 Capital Improve Prog	63	0.015138	926		926	83	1,009
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	9,360		9,360	861	10,221
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	4,203		4,203	386	4,589
10214-120200 Development Services	5,898	1.417247	87,083		87,083	8,083	95,166
10214-120800 Public Works	24	0.005767	353		353	30	383
10215-120200 Development Services	47	0.011294	693		693	61	754

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
10216-120500 Public Utilities	138	0.033160	2,036		2,036	185	2,221
10216-130100 Extension Services	198	0.047578	2,920		2,920	265	3,185
10217-102050 Environmental Protection	318	0.076413	4,691		4,691	431	5,122
10217-120200 Development Services	296	0.071127	4,365		4,365	400	4,765
10217-132252 Conservation & Environ	1,234	0.296521	18,218		18,218	1,687	19,905
10217-165000 Non-Departmental Allot	1	0.000240	14		14	1	15
10218-101201 Tax Collector	27	0.006488	397		397	34	431
10218-132500 Capital Improve Prog	764	0.183584	11,276		11,276	1,038	12,314
10219-120800 Public Works	1,019	0.244858	15,040		15,040	1,394	16,434
10300-120030 Customer Service & Supp	1,559	0.374616	23,015		23,015	2,131	25,146
10300-120200 Development Services	2,073	0.498127	30,606		30,606	2,828	33,434
10300-120500 Public Utilities	721	0.173251	10,644		10,644	979	11,623
10300-120800 Public Works	15,176	3.646683	224,085		224,085	20,804	244,889
10300-120900 Facilities Management	421	0.101163	6,212		6,212	571	6,783
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	1,857		1,857	169	2,026
10302-101201 Tax Collector	30	0.007209	442		442	39	481
10302-120800 Public Works	313	0.075212	4,613		4,613	424	5,037
10305-132500 Capital Improve Prog	4	0.000961	58		58	5	63
10306-132500 Capital Improve Prog	55	0.013216	807		807	72	879
10307-132500 Capital Improve Prog	17	0.004085	248		248	21	269
10308-132500 Capital Improve Prog	3	0.000721	43		43	4	47
10310-132500 Capital Improve Prog	65	0.015619	956		956	86	1,042
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	322		322	28	350
10315-132500 Capital Improve Prog	8	0.001922	118		118	10	128
10317-132500 Capital Improve Prog	249	0.059833	3,671		3,671	337	4,008
10319-160500 Government Agencies	45	0.010813	662		662	59	721
10320-132500 Capital Improve Prog	69	0.016580	1,015		1,015	91	1,106
10321-110700 Economic Development	1	0.000240	14		14	1	15
10321-132500 Capital Improve Prog	1,178	0.283065	17,389		17,389	1,607	18,996
10324-132500 Capital Improve Prog	12	0.002884	176		176	15	191
10327-132500 Capital Improve Prog	24	0.005767	353		353	30	383
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	501		501	45	546
10351-132500 Capital Improve Prog	6	0.001442	87		87	8	95
10352-132500 Capital Improve Prog	29	0.006968	425		425	37	462
10360-132500 Capital Improve Prog	227	0.054546	3,348		3,348	306	3,654
10400-101002 Property Appraiser	4	0.000961	58		58	5	63
10400-101201 Tax Collector	30	0.007209	442		442	39	481
10400-132000 Library Services	10,752	2.583628	158,760		158,760	14,738	173,498
10401-132500 Capital Improve Prog	440	0.105729	6,491		6,491	598	7,089
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
OMB 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
10420-132000 Library Services	66	0.015859	971		971	87	1,058
10500-132500 Capital Improve Prog	59	0.014177	869		869	77	946
10501-132500 Capital Improve Prog	104	0.024990	1,532		1,532	138	1,670
10502-132500 Capital Improve Prog	666	0.160035	9,830		9,830	904	10,734
10503-132500 Capital Improve Prog	85	0.020425	1,251		1,251	112	1,363
10506-160000 Debt Service	18	0.004325	262		262	23	285
10600-801200 Civil Service Board	821	0.197280	12,119		12,119	1,118	13,237
10702-165000 Non-Departmental Allot	60	0.014418	883		883	79	962
10708-132250 Parks & Recreation -PR	2	0.000481	28		28	3	31
10708-165000 Non-Departmental Allot	70	0.016820	1,031		1,031	92	1,123
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	1,150		1,150	103	1,253
10771-110501 Affordable Housing	76	0.018262	1,119		1,119	101	1,220
10772-110501 Affordable Housing	6	0.001442	87		87	8	95
10773-110501 Affordable Housing	23	0.005527	336		336	29	365
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	14,793		14,793	1,366	16,159
10785-110600 MB Management & Budget	68	0.016340	1,001		1,001	90	1,091
10786-110600 MB Management & Budget	1	0.000240	14		14	1	15
10801-160500 Government Agencies	100	0.024029	1,474		1,474	133	1,607
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	12,014		12,014	1,110	13,124
10803-160500 Government Agencies	9	0.002163	132		132	11	143
10803-166000 Non-Profit Organizations	31	0.007449	458		458	40	498
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	5,031		5,031	463	5,494
10902-102301 Planning Commission	1,250	0.300366	18,455		18,455	1,711	20,166
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	823		823	74	897
11304-131400 SS Social Services Div	318	0.076413	4,691		4,691	431	5,122
12232-131000 HS - Head Start	13	0.003124	190		190	16	206
12233-131000 HS - Head Start	102	0.024510	1,502		1,502	136	1,638
12234-131000 HS - Head Start	19	0.004566	278		278	24	302
12235-131000 HS - Head Start	109	0.026192	1,606		1,606	144	1,750
12243-130210 CS Children's Services	48	0.011534	707		707	62	769
12780-102050 Environmental Protection	293	0.070406	4,323		4,323	396	4,719
12781-102050 Environmental Protection	810	0.194637	11,957		11,957	1,105	13,062
12782-102050 Environmental Protection	235	0.056469	3,466		3,466	317	3,783
12783-102050 Environmental Protection	901	0.216504	13,301		13,301	1,228	14,529
12784-102050 Environmental Protection	239	0.057430	3,525		3,525	323	3,848

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	16,559		16,559	1,532	18,091
12786-102050 Environmental Protection	303	0.072809	4,467		4,467	410	4,877
12787-102050 Environmental Protection	138	0.033160	2,036		2,036	185	2,221
12788-102050 Environmental Protection	138	0.033160	2,036		2,036	185	2,221
12789-130210 CS Children's Services	1,147	0.275616	16,931		16,931	1,566	18,497
12790-130210 CS Children's Services	368	0.088428	5,431		5,431	499	5,930
12791-130210 CS Children's Services	2,414	0.580067	35,646		35,646	3,301	38,947
12792-130210 CS Children's Services	636	0.152826	9,389		9,389	863	10,252
12793-130210 CS Children's Services	1,555	0.373655	22,955		22,955	2,126	25,081
12794-130210 CS Children's Services	254	0.061034	3,748		3,748	343	4,091
12795-130210 CS Children's Services	319	0.076653	4,705		4,705	433	5,138
12796-130210 CS Children's Services	54	0.012976	793		793	71	864
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	926		926	83	1,009
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	501		501	45	546
12918-132500 Capital Improve Prog	34	0.008170	501		501	45	546
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	516		516	46	562
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	2,641		2,641	240	2,881
12929-130210 CS Children's Services	681	0.163639	10,052		10,052	925	10,977
13019-130100 Extension Services	1	0.000240	14		14	1	15
13053-130210 CS Children's Services	207	0.049741	3,052		3,052	280	3,332
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	442		442	39	481
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	442		442	39	481
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
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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	353		353	30	383
20015-160000 Debt Service	25	0.006007	368		368	31	399
20016-160000 Debt Service	1	0.000240	14		14	1	15
20017-160000 Debt Service	24	0.005767	353		353	30	383
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	322		322	28	350
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	4,144		4,144	381	4,525
30003-132500 Capital Improve Prog	351	0.084343	5,179		5,179	475	5,654
30005-132500 Capital Improve Prog	138	0.033160	2,036		2,036	185	2,221
30006-132500 Capital Improve Prog	6	0.001442	87		87	8	95
30007-132500 Capital Improve Prog	24	0.005767	353		353	30	383
30010-132500 Capital Improve Prog	43	0.010333	632		632	56	688
30011-160500 Government Agencies	1	0.000240	14		14	1	15
30013-132500 Capital Improve Prog	107	0.025711	1,575		1,575	142	1,717
30015-132500 Capital Improve Prog	23	0.005527	336		336	29	365
30018-132500 Capital Improve Prog	261	0.062716	3,848		3,848	352	4,200
30018-160000 Debt Service	34	0.008170	501		501	45	546
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	4,675		4,675	429	5,104
40003-110800 Information & Innovation	589	0.141532	8,692		8,692	796	9,488
40003-120500 Public Utilities	16,784	4.033074	247,820		247,820	23,009	270,829
40003-120800 Public Works	293	0.070406	4,323		4,323	396	4,719
40003-120900 Facilities Management	329	0.079056	4,854		4,854	447	5,301
40007-120500 Public Utilities	44	0.010573	647		647	57	704
40007-132500 Capital Improve Prog	82	0.019704	1,207		1,207	108	1,315
40010-120500 Public Utilities	2,016	0.484430	29,764		29,764	2,753	32,517
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	5,296		5,296	486	5,782
40100-110800 Information & Innovation	617	0.148261	9,107		9,107	835	9,942
40100-120010 Communications & Digital	230	0.055267	3,393		3,393	310	3,703
40100-120200 Development Services	594	0.142734	8,766		8,766	803	9,569
40100-120500 Public Utilities	83,890	20.158172	1,239,738		1,239,738	116,477	1,356,215
40100-120800 Public Works	326	0.078335	4,810		4,810	443	5,253
40100-120900 Facilities Management	333	0.080017	4,914		4,914	452	5,366
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	647		647	57	704
40103-173000 Interfund Transfers In	4	0.000961	58		58	5	63

**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
40103-176000 Interfund Transfers Out	15	0.003604	219		219	19	238
40104-132500 Capital Improve Prog	547	0.131440	8,071		8,071	738	8,809
40105-132500 Capital Improve Prog	1,577	0.378942	23,278		23,278	2,155	25,433
40116-120500 Public Utilities	24	0.005767	353		353	30	383
40116-176000 Interfund Transfers Out	1	0.000240	14		14	1	15
40118-120500 Public Utilities	39	0.009371	574		574	51	625
40118-176000 Interfund Transfers Out	2	0.000481	28		28	3	31
40119-120500 Public Utilities	24	0.005767	353		353	30	383
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	1,077		1,077	97	1,174
40160-132500 Capital Improve Prog	18	0.004325	262		262	23	285
40161-132500 Capital Improve Prog	19	0.004566	278		278	24	302
50003-131900 Fleet Services	5,150	1.237508	76,036		76,036	7,058	83,094
50003-170000 Reserves and Refunds	2	0.000481	28		28	3	31
50004-131900 Fleet Services	167	0.040129	2,463		2,463	224	2,687
50100-110600 MB Management & Budget	526	0.126394	7,764		7,764	712	8,476
50100-120100 Human Resources	690	0.165802	10,184		10,184	936	11,120
50101-165000 Non-Departmental Allot	188	0.045175	2,772		2,772	252	3,024
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	7,983		7,983	731	8,714
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	10,672		10,672	982	11,654
50104-165000 Non-Departmental Allot	454	0.109093	6,699		6,699	616	7,315
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	487		487	43	530
61004-160000 Debt Service	24	0.005767	353		353	30	383
61004-176000 Interfund Transfers Out	4	0.000961	58		58	5	63
61006-160000 Debt Service	23	0.005527	336		336	29	365
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	149,132		149,132	13,842	162,974
C0003 Clerk - Board Svcs	4,207	1.010912	62,111		62,111		62,111
C0004 Clerk of Courts	486	0.116782	7,173		7,173	657	7,830
C1002 Clerk of Courts	55	0.013216	807		807	72	879
C1003 Clerk of Courts	46	0.011053	678		678	60	738
C1004 Clerk of Courts	5	0.001201	72		72	6	78
C1006 Clerk of Courts	12,756	3.065175	188,349		188,349	17,484	205,833
Schedule .4 Total for County Finance	416,159	100.000000	6,144,948		6,144,948	523,536	6,668,484

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	3,429		3,429		3,429
00004-100201 Legal Counsel & Admin	78.00	6.280193	29,750		29,750		29,750
00004-100302 JB Court Administration	6.00	0.483092	2,286		2,286	319	2,605
00004-101301 Law Enforcement	1.00	0.080515	381		381	51	432
00004-102050 Environmental Protection	10.87	0.875201	4,142		4,142	579	4,721
00004-110002 Exec Mgmt/Adm	24.00	1.932367	9,149		9,149		9,149
00004-110501 Affordable Housing	8.00	0.644122	3,046		3,046	425	3,471
00004-110600 Mgmt & Budget	65.00	5.233494	24,790		24,790		24,790
00004-110650 Procurement Svcs	229.00	18.438012	87,628		87,628		87,628
00004-110700 Economic Development	54.86	4.417069	20,924		20,924	2,940	23,864
00004-110800 Info & Innov	2.00	0.161031	761		761		761
00004-120030 Customer Service & Supp	0.17	0.013688	63		63	9	72
00004-120100 Human Resources	11.00	0.885668	4,191		4,191		4,191
00004-120800 Public Works	6.39	0.514493	2,433		2,433	339	2,772
00004-120900 Facilities Management	74.96	6.035427	28,589		28,589		28,589
00004-130020 Pet Resources	1.00	0.080515	381		381	51	432
00004-130100 Extension Services	0.85	0.068438	322		322	44	366
00004-130150 Sunshine Line Dept. SL	2.47	0.198873	939		939	129	1,068
00004-130210 CS Children's Services	5.01	0.403382	1,911		1,911	265	2,176
00004-130300 Consumer and Veteran	2.60	0.209340	989		989	136	1,125
00004-130500 Aging Services	15.72	1.265700	5,992		5,992	837	6,829
00004-131100 HC - Health Care Services	0.35	0.028180	133		133	18	151
00004-131400 SS Social Services Div	7.61	0.612721	2,898		2,898	404	3,302
00004-131500 HM Homeless Services	5.00	0.402576	1,906		1,906	263	2,169
00004-131600 FR Fire Rescue	8.00	0.644122	3,046		3,046	425	3,471
00004-132250 Parks & Recreation -PR	0.43	0.034622	163		163	22	185
00004-132252 Conservation & Environ	4.47	0.359903	1,701		1,701	235	1,936
00004-13300X Opns & Leg Affairs	7.00	0.563607	2,668		2,668	373	3,041
00004-167001 Guardian Ad-Litem	1.00	0.080515	381		381	51	432
00005-110700 Economic Development	35.00	2.818035	13,346		13,346	1,878	15,224
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	16,775		16,775	2,357	19,132
00051-120200 Development Services	20.00	1.610306	7,625		7,625	1,067	8,692
00051-120800 Public Works	27.99	2.253623	10,673		10,673	1,500	12,173
00051-120900 Facilities Management	1.77	0.142512	674		674	92	766
00051-130300 Consumer and Veteran Servic	0.27	0.021739	103		103	14	117
00051-131600 FR Fire Rescue	12.00	0.966184	4,571		4,571	637	5,208
00051-132250 Parks & Recreation -PR	11.57	0.931562	4,406		4,406	615	5,021
00051-132252 Conservation & Environ	0.40	0.032206	152		152	20	172
00052-110700 Economic Development	3.00	0.241546	1,142		1,142	156	1,298
00101-101100 Supervisor of Elections	2.00	0.161031	761		761	104	865
10107-130300 Consumer and Veteran Servic	0.05	0.004026	18		18	3	21
10127-102050 Environmental Protection	1.23	0.099034	468		468	63	531
10129-131100 HC - Health Care Services	47.45	3.820451	18,096		18,096	2,546	20,642
10134-120800 Public Works	1.34	0.107890	511		511	68	579
10134-130000 911 Agency	3.00	0.241546	1,142		1,142	156	1,298
10147-130300 Consumer and Veteran Servic	0.08	0.006441	29		29	4	33

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,142		1,142	156	1,298
10212-120200 Development Services	1.00	0.080515	381		381	51	432
10214-120200 Development Services	3.00	0.241546	1,142		1,142	156	1,298
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	32,217		32,217	4,920	37,137
10300-120900 Facilities Management	5.69	0.458132	2,167		2,167	301	2,468
10302-120800 Public Works	0.29	0.023349	109		109	14	123
10400-132000 Library Services	8.88	0.714976	3,384		3,384	471	3,855
10600-801200 Civil Service Board	1.00	0.080515	381		381	51	432
10803-110700 Economic Development	7.07	0.569243	2,695		2,695	376	3,071
10900-132000 Library Services	0.12	0.009662	45		45	6	51
10902-102301 Planning Commission	3.00	0.241546	1,142		1,142	156	1,298
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	642		642	88	730
12362-131000 HS - Head Start	15.52	1.249597	5,916		5,916	826	6,742
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	1,254		1,254	174	1,428
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	1,958		1,958	272	2,230
12370-110501 Affordable Housing	18.53	1.491948	7,063		7,063	988	8,051
12371-110501 Affordable Housing	1.01	0.081320	385		385	52	437
12372-110501 Affordable Housing	14.01	1.128019	5,338		5,338	743	6,081
12373-110700 Economic Development	0.01	0.000805	4		4		4
12374-110700 Economic Development	1.06	0.085346	402		402	54	456
12470-130500 Aging Services	0.21	0.016908	78		78	10	88
12471-130500 Aging Services	0.14	0.011272	52		52	6	58
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	6	58
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	581		581	79	660
12493-131400 SS Social Services Div	0.08	0.006441	29		29	4	33

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,052		1,052	144	1,196
12495-131100 HC - Health Care Services	1.48	0.119163	563		563	77	640
12499-131100 HC - Health Care Services	1.72	0.138486	652		652	89	741
12504-102400 Metropolitan Planning	3.27	0.263285	1,244		1,244	171	1,415
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	417		417	57	474
12709-130150 Sunshine Line Dept. SL	0.43	0.034622	163		163	22	185
12774-102050 Environmental Protection	1.19	0.095813	454		454	61	515
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	485		485	65	550
12780-102050 Environmental Protection	0.42	0.033816	159		159	20	179
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	476		476	64	540
12791-130210 CS Children's Services	0.84	0.067633	319		319	44	363
12792-130210 CS Children's Services	2.34	0.188406	890		890	122	1,012
12793-130210 CS Children's Services	0.42	0.033816	159		159	20	179
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	782		782	108	890
40003-120500 Public Utilities	28.64	2.305958	10,918		10,918	1,534	12,452
40003-120800 Public Works	0.05	0.004026	18		18	3	21
40003-120900 Facilities Management	0.83	0.066828	315		315	43	358
40010-120500 Public Utilities	0.64	0.051530	241		241	32	273
40100-120200 Development Services	1.00	0.080515	381		381	51	432
40100-120500 Public Utilities	52.50	4.227053	20,022		20,022	2,811	22,833
40100-120800 Public Works	1.31	0.105475	499		499	67	566
40100-120900 Facilities Management	0.87	0.070048	329		329	45	374
50003-131900 Fleet Services	7.00	0.563607	2,668		2,668	373	3,041
C0002 Clerk of Courts	25.76	2.074074	9,821		9,821	1,381	11,202
C0003 Clerk - Board Svcs	19.38	1.560386	7,388		7,388		7,388
C0004 Clerk of Courts	0.37	0.029791	140		140	18	158
C1003 Clerk of Courts	1.26	0.101449	481		481	64	545
C1006 Clerk of Courts	40.23	3.239130	15,339		15,339	2,156	17,495
Schedule .4 Total for Board Records	1,242.00	100.000000	473,727		473,727	39,234	512,961

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	1,391,605		1,391,605		1,391,605
C0004 Clerk of Courts	5	4.672897	68,214		68,214	121,351	189,565
Schedule .4 Total for Enterprise Sol & Support	107	100.000000	1,459,819		1,459,819	121,351	1,581,170

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

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	5,767		5,767		5,767
00004-100201 Legal Counsel & Admin	78.00	6.280193	50,016		50,016		50,016
00004-100302 JB Court Administration	6.00	0.483092	3,843		3,843	579	4,422
00004-101301 Law Enforcement	1.00	0.080515	640		640	94	734
00004-102050 Environmental Protection	10.87	0.875201	6,965		6,965	1,049	8,014
00004-110002 Exec Mgmt/Adm	24.00	1.932367	15,383		15,383		15,383
00004-110501 Affordable Housing	8.00	0.644122	5,127		5,127	769	5,896
00004-110600 Mgmt & Budget	65.00	5.233494	41,681		41,681		41,681
00004-110650 Procurement Svcs	229.00	18.438012	147,186		147,186		147,186
00004-110700 Economic Development	54.86	4.417069	35,177		35,177	5,335	40,512
00004-110800 Info & Innov	2.00	0.161031	1,280		1,280		1,280
00004-120030 Customer Service & Supp	0.17	0.013688	109		109	15	124
00004-120100 Human Resources	11.00	0.885668	7,052		7,052		7,052
00004-120800 Public Works	6.39	0.514493	4,091		4,091	615	4,706
00004-120900 Facilities Management	74.96	6.035427	48,067		48,067		48,067
00004-130020 Pet Resources	1.00	0.080515	640		640	94	734
00004-130100 Extension Services	0.85	0.068438	543		543	79	622
00004-130150 Sunshine Line Dept. SL	2.47	0.198873	1,581		1,581	235	1,816
00004-130210 CS Children's Services	5.01	0.403382	3,209		3,209	483	3,692
00004-130300 Consumer and Veteran	2.60	0.209340	1,665		1,665	246	1,911
00004-130500 Aging Services	15.72	1.265700	10,078		10,078	1,525	11,603
00004-131100 HC - Health Care Services	0.35	0.028180	222		222	32	254
00004-131400 SS Social Services Div	7.61	0.612721	4,876		4,876	730	5,606
00004-131500 HM Homeless Services	5.00	0.402576	3,203		3,203	481	3,684
00004-131600 FR Fire Rescue	8.00	0.644122	5,127		5,127	769	5,896
00004-132250 Parks & Recreation -PR	0.43	0.034622	275		275	39	314
00004-132252 Conservation & Environ	4.47	0.359903	2,863		2,863	429	3,292
00004-13300X Opns & Leg Affairs	7.00	0.563607	4,485		4,485	673	5,158
00004-167001 Guardian Ad-Litem	1.00	0.080515	640		640	94	734
00005-110700 Economic Development	35.00	2.818035	22,441		22,441	3,396	25,837
00051-110501 Affordable Housing	0.23	0.018519	147		147	20	167
00051-120030 Customer Service & Supp	0.62	0.049919	395		395	58	453
00051-120151 Code Enforcement	44.00	3.542673	28,213		28,213	4,272	32,485
00051-120200 Development Services	20.00	1.610306	12,818		12,818	1,940	14,758
00051-120800 Public Works	27.99	2.253623	17,945		17,945	2,714	20,659
00051-120900 Facilities Management	1.77	0.142512	1,132		1,132	168	1,300
00051-130300 Consumer and Veteran Servic	0.27	0.021739	171		171	24	195
00051-131600 FR Fire Rescue	12.00	0.966184	7,692		7,692	1,162	8,854
00051-132250 Parks & Recreation -PR	11.57	0.931562	7,415		7,415	1,121	8,536
00051-132252 Conservation & Environ	0.40	0.032206	254		254	36	290
00052-110700 Economic Development	3.00	0.241546	1,922		1,922	287	2,209
00101-101100 Supervisor of Elections	2.00	0.161031	1,280		1,280	190	1,470
10107-130300 Consumer and Veteran Servic	0.05	0.004026	31		31	5	36
10127-102050 Environmental Protection	1.23	0.099034	786		786	115	901
10129-131100 HC - Health Care Services	47.45	3.820451	30,427		30,427	4,609	35,036
10134-120800 Public Works	1.34	0.107890	856		856	126	982
10134-130000 911 Agency	3.00	0.241546	1,922		1,922	287	2,209
10147-130300 Consumer and Veteran Servic	0.08	0.006441	50		50	8	58

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,922		1,922	287	2,209
10212-120200 Development Services	1.00	0.080515	640		640	94	734
10214-120200 Development Services	3.00	0.241546	1,922		1,922	287	2,209
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	10	86
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	54,165		54,165	8,702	62,867
10300-120900 Facilities Management	5.69	0.458132	3,645		3,645	549	4,194
10302-120800 Public Works	0.29	0.023349	184		184	26	210
10400-132000 Library Services	8.88	0.714976	5,691		5,691	854	6,545
10600-801200 Civil Service Board	1.00	0.080515	640		640	94	734
10803-110700 Economic Development	7.07	0.569243	4,532		4,532	680	5,212
10900-132000 Library Services	0.12	0.009662	76		76	10	86
10902-102301 Planning Commission	3.00	0.241546	1,922		1,922	287	2,209
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	1,080		1,080	160	1,240
12362-131000 HS - Head Start	15.52	1.249597	9,951		9,951	1,506	11,457
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	2,114		2,114	318	2,432
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	3,294		3,294	496	3,790
12370-110501 Affordable Housing	18.53	1.491948	11,880		11,880	1,796	13,676
12371-110501 Affordable Housing	1.01	0.081320	646		646	94	740
12372-110501 Affordable Housing	14.01	1.128019	8,980		8,980	1,358	10,338
12373-110700 Economic Development	0.01	0.000805	6		6	1	7
12374-110700 Economic Development	1.06	0.085346	677		677	100	777
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	410		410	59	469
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	467		467	68	535
12492-131400 SS Social Services Div	1.53	0.123188	980		980	144	1,124
12493-131400 SS Social Services Div	0.08	0.006441	50		50	8	58

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,769		1,769	261	2,030
12495-131100 HC - Health Care Services	1.48	0.119163	946		946	140	1,086
12499-131100 HC - Health Care Services	1.72	0.138486	1,100		1,100	164	1,264
12504-102400 Metropolitan Planning	3.27	0.263285	2,095		2,095	314	2,409
12505-102400 Metropolitan Planning	0.73	0.058776	467		467	68	535
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	704		704	104	808
12709-130150 Sunshine Line Dept. SL	0.43	0.034622	275		275	39	314
12774-102050 Environmental Protection	1.19	0.095813	760		760	112	872
12775-102050 Environmental Protection	0.26	0.020934	165		165	23	188
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	812		812	120	932
12780-102050 Environmental Protection	0.42	0.033816	268		268	39	307
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	32	260
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	424		424	62	486
12790-130210 CS Children's Services	1.25	0.100644	799		799	118	917
12791-130210 CS Children's Services	0.84	0.067633	537		537	78	615
12792-130210 CS Children's Services	2.34	0.188406	1,497		1,497	223	1,720
12793-130210 CS Children's Services	0.42	0.033816	268		268	39	307
12794-130210 CS Children's Services	0.09	0.007246	56		56	8	64
12928-102050 Environmental Protection	0.12	0.009662	76		76	10	86
12929-130210 CS Children's Services	0.13	0.010467	81		81	11	92
13053-130210 CS Children's Services	2.06	0.165862	1,317		1,317	195	1,512
40003-120500 Public Utilities	28.64	2.305958	18,364		18,364	2,776	21,140
40003-120800 Public Works	0.05	0.004026	31		31	5	36
40003-120900 Facilities Management	0.83	0.066828	530		530	78	608
40010-120500 Public Utilities	0.64	0.051530	410		410	59	469
40100-120200 Development Services	1.00	0.080515	640		640	94	734
40100-120500 Public Utilities	52.50	4.227053	33,666		33,666	5,107	38,773
40100-120800 Public Works	1.31	0.105475	838		838	124	962
40100-120900 Facilities Management	0.87	0.070048	556		556	81	637
50003-131900 Fleet Services	7.00	0.563607	4,485		4,485	673	5,158
C0002 Clerk of Courts	25.76	2.074074	16,515		16,515	2,499	19,014
C0003 Clerk - Board Svcs	19.38	1.560386	12,424		12,424		12,424
C0004 Clerk of Courts	0.37	0.029791	234		234	33	267
C1003 Clerk of Courts	1.26	0.101449	806		806	119	925
C1006 Clerk of Courts	40.23	3.239130	25,801		25,801	3,901	29,702
Schedule .4 Total for Board Services	1,242.00	100.000000	796,493		796,493	71,018	867,511

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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
OMB 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	1,841,461		1,841,461	624,860	2,466,321
Schedule .4 Total for Court Operations	100	100.000000	1,841,461		1,841,461	624,860	2,466,321

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

HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 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	70,255	0	0	41	183
00004-100002 Commissioners	16,181	0	2,758	6	1,537
00004-100101 Internal Auditor	16,754	0	0	4	1,152
00004-100201 Legal Counsel & Admin	106,283	0	12,175	8	1,566
00004-100203 Public Records	5,781	0	0	3	1,125
00004-100302 JB Court Administration	15,433	0	0	4	1,460
00004-100304 JB Communications	2,639	0	0	1	0
00004-100305 JB Court Technology	363	0	0	0	44
00004-100306 JB Pro Se/Self Help Forms	481	0	0	0	0
00004-100308 JB Facilities and Security	10,145	0	0	5	1,331
00004-101002 Property Appraiser	63	0	0	0	0
00004-101101 Supervisor of Elections	254	0	0	0	0
00004-101201 Tax Collector	1,158	0	0	0	0
00004-101301 Law Enforcement	1,838	0	0	0	0
00004-101306 Law Enforcement	704	0	0	0	0
00004-101308 Law Enforcement	672	0	0	0	0
00004-101501 State Attorney Part I	68,736	0	65,854	1	0
00004-101551 State Attorney Part II (Vic	60,272	0	49,574	5	1,756
00004-101601 Public Defender	3,479	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	92,544	0	0	38	11,218
00004-102301 Planning Commission	63	0	0	0	0
00004-102551 Soil & Water BOCC-Fund	7,840	0	0	4	1,229
00004-110002 Exec Mgmt/Adm	35,205	0	143	5	1,253
00004-110501 Affordable Housing	9,367	0	0	0	0
00004-110600 Mgmt & Budget	99,462	0	2,132	14	5,391
00004-110650 Procurement Svcs	260,250	3,942	0	10	3,709
00004-110700 Economic Development	238,022	113,864	718	29	8,557
00004-110800 Info & Innov	247,682	121,834	0	60	19,587
00004-120001 Office of Community Affairs	30,611	0	455	14	5,319
00004-120010 Communications	75,551	0	251	35	13,344
00004-120030 Customer Service & Supp	27,369	0	131	13	4,754
00004-120100 Human Resources	278,340	210,060	6,543	23	8,319
00004-120151 Code Enforcement	15	0	0	0	0
00004-120800 Public Works	70,303	0	0	31	9,012
00004-120840 Capital Programs Dept	15	0	0	0	0
00004-120900 Facilities Management	302,871	74,303	1,472	78	15,552
00004-130020 Pet Resources	178,346	0	22,657	75	22,663
00004-130100 Extension Services	45,928	0	5	20	7,198
00004-130150 Sunshine Line Dept. SL	74,563	0	33,917	18	5,834
00004-130210 CS Children's Services	82,442	8,637	630	33	10,085
00004-130300 Consumer and Veteran	114,448	0	12,913	46	17,582
00004-130500 Aging Services	363,257	31,766	16,919	146	45,351
00004-131100 HC - Health Care Services	4,267	264	0	1	522
00004-131400 SS Social Services Div	242,893	102,453	8,738	63	12,364
00004-131500 HM Homeless Services	70,783	0	0	30	12,051
00004-131600 FR Fire Rescue	64,407	93	0	25	9,026
00004-132000 Library Services	15	0	0	0	0
00004-132200 Medical Examiner	58,938	0	5,768	25	8,268
00004-132250 Parks & Recreation -PR	13,435	0	0	5	2,004

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	329,267	0	274	161	48,107
00004-13300X Opns & Leg Affairs	64,592	0	0	25	10,378
00004-133100 Ent Sol & QA	28,194	0	0	13	4,813
00004-160500 Government Agencies	1,608	0	0	1	0
00004-166000 Non-Profit Organizations	11,209	0	0	5	0
00004-167001 Guardian Ad-Litem	10,979	0	0	4	1,238
00005-110700 Economic Development	42,812	0	0	1	0
00005-132250 Parks & Recreation -PR	31	0	0	0	0
00005-165000 Non-Departmental Allot	334	0	0	0	0
00006-166000 Non-Profit Organizations	1,671	0	0	1	0
00051-101002 Property Appraiser	63	0	0	0	0
00051-101201 Tax Collector	481	0	0	0	0
00051-101301 Law Enforcement	704	0	0	0	0
00051-110501 Affordable Housing	34,526	24,453	0	4	1,412
00051-110700 Economic Development	302	0	0	0	0
00051-120030 Customer Service & Supp	25,843	0	0	11	3,952
00051-120151 Code Enforcement	141,359	0	17,144	34	12,581
00051-120200 Development Services	248,307	28,297	23,286	80	32,575
00051-120500 Public Utilities	160	0	0	0	0
00051-120800 Public Works	170,546	0	11	66	19,941
00051-120900 Facilities Management	13,096	0	0	5	1,873
00051-130300 Consumer and Veteran Serv	112,775	0	94,808	9	2,554
00051-131400 SS Social Services Div	738	0	0	0	0
00051-131600 FR Fire Rescue	311,396	11,762	5,007	146	31,035
00051-132250 Parks & Recreation -PR	335,369	0	9	166	37,206
00051-132252 Conservation & Environ	25,054	0	2,197	11	2,866
00051-165000 Non-Departmental Allot	7,234	0	0	4	26
00052-110700 Economic Development	5,017	0	0	1	0
00101-101100 Supervisor of Elections	51,783	0	0	26	1,998
10100-132000 Library Services	15	0	0	0	0
10100-132500 Capital Improve Prog	319	0	0	0	0
10101-132500 Capital Improve Prog	2,882	0	0	1	0
10102-160500 Government Agencies	15	0	0	0	0
10103-160500 Government Agencies	462	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	5,265	0	0	2	886
10107-160500 Government Agencies	31	0	0	0	0
10109-101301 Law Enforcement	546	0	0	0	0
10110-110600 MB Management & Budget	4,630	0	0	1	942
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	7,511	0	0	3	1,383
10117-100313 JB Drug Crt FS796.07 (6)	7,752	0	0	4	1,317
10117-100314 JB Elder Justice Center	6,111	0	0	3	1,197
10117-100315 JB Community Mediation	7,682	0	0	4	1,247
10117-100316 JB Domestic Violence	1,332	0	0	1	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	383	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	8,698	0	0	4	1,490
10119-101306 Law Enforcement	498	0	0	0	0
10120-100305 JB Court Technology	13,024	0	0	6	1,252
10120-101501 State Attorney Part I	31	0	0	0	0
10120-101502 State Attorney Office Techn	2,510	0	0	1	0
10120-101602 Public Defender	3,590	0	0	1	0
10122-110600 MB Management & Budget	12,314	0	0	5	2,398
10124-160500 Government Agencies	191	0	0	0	0
10124-165000 Non-Departmental Allot	15	0	0	0	0
10127-102050 Environmental Protection	14,303	0	0	5	1,714
10129-110800 Info & Tech Svcs	5,342	0	0	2	1,089
10129-131100 HC - Health Care Services	373,189	36,348	107,208	94	11,840
10129-165000 Non-Departmental Allot	15	0	0	0	0
10131-102050 Environmental Protection	610	0	0	0	0
10134-120800 Public Works	9,256	0	427	3	1,335
10134-130000 911 Agency	25,964	7,745	0	6	1,676
10134-131600 FR Fire Rescue	8,766	36	0	4	1,719
10135-132500 Capital Improve Prog	1,042	0	0	0	0
10137-130210 CS Children's Services	143	0	0	0	0
10138-130020 Pet Resources	1,541	0	0	1	0
10139-130020 Pet Resources	15	0	0	0	0
10140-110800 Information & Innovation	2,270	0	0	1	0
10140-133100 Enterprise Solutions & Qual	817	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	7,037	0	0	3	1,161
10149-130300 Consumer and Veteran Servic	1,348	0	0	1	0
10200-132500 Capital Improve Prog	31	0	0	0	0
10201-132500 Capital Improve Prog	2,365	0	0	1	0
10201-160500 Government Agencies	31	0	0	0	0
10202-132500 Capital Improve Prog	1,286	0	0	1	0
10203-132500 Capital Improve Prog	285	0	0	0	0
10204-132500 Capital Improve Prog	672	0	0	0	0
10205-132500 Capital Improve Prog	1,009	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	16,932	707	0	5	2,492
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	1,166	0	0	0	0
10212-132250 Parks & Recreation -PR	128	0	0	0	0
10214-110800 Information & Innovation	5,773	0	0	3	1,181
10214-120200 Development Services	181,764	50,545	13,993	54	18,499
10214-120800 Public Works	383	0	0	0	0
10215-120200 Development Services	789	0	0	0	35
10216-120500 Public Utilities	2,222	0	0	1	0
10216-130100 Extension Services	3,803	0	0	1	595
10217-102050 Environmental Protection	6,705	0	0	3	1,211
10217-120200 Development Services	6,115	389	0	3	958

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	24,846	0	0	11	4,793
10217-165000 Non-Departmental Allot	15	0	0	0	0
10218-101201 Tax Collector	431	0	0	0	0
10218-132500 Capital Improve Prog	12,320	0	0	6	0
10219-120800 Public Works	18,254	0	619	10	1,017
10300-120030 Customer Service & Supp	31,790	0	0	14	6,376
10300-120200 Development Services	48,269	7,255	0	18	7,562
10300-120500 Public Utilities	14,845	0	0	6	2,976
10300-120800 Public Works	398,745	12,043	1,560	141	40,108
10300-120900 Facilities Management	15,008	0	0	4	1,559
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	2,027	0	0	1	0
10302-101201 Tax Collector	481	0	0	0	0
10302-120800 Public Works	6,379	0	0	3	1,006
10305-132500 Capital Improve Prog	63	0	0	0	0
10306-132500 Capital Improve Prog	879	0	0	0	0
10307-132500 Capital Improve Prog	269	0	0	0	0
10308-132500 Capital Improve Prog	47	0	0	0	0
10310-132500 Capital Improve Prog	1,042	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	350	0	0	0	0
10315-132500 Capital Improve Prog	128	0	0	0	0
10317-132500 Capital Improve Prog	4,010	0	0	2	0
10319-160500 Government Agencies	721	0	0	0	0
10320-132500 Capital Improve Prog	1,106	0	0	0	0
10321-110700 Economic Development	15	0	0	0	0
10321-132500 Capital Improve Prog	19,007	0	0	11	0
10324-132500 Capital Improve Prog	191	0	0	0	0
10327-132500 Capital Improve Prog	383	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	546	0	0	0	0
10351-132500 Capital Improve Prog	95	0	0	0	0
10352-132500 Capital Improve Prog	462	0	0	0	0
10360-132500 Capital Improve Prog	3,655	0	0	1	0
10400-101002 Property Appraiser	63	0	0	0	0
10400-101201 Tax Collector	481	0	0	0	0
10400-132000 Library Services	200,788	0	3	100	16,787
10401-132500 Capital Improve Prog	7,093	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	1,058	0	0	0	0
10500-132500 Capital Improve Prog	946	0	0	0	0
10501-132500 Capital Improve Prog	1,671	0	0	1	0
10502-132500 Capital Improve Prog	10,739	0	0	5	0
10503-132500 Capital Improve Prog	1,364	0	0	1	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	16,260	0	313	7	1,537
10702-165000 Non-Departmental Allot	962	0	0	0	0
10708-132250 Parks & Recreation -PR	31	0	0	0	0
10708-165000 Non-Departmental Allot	1,123	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	1,254	0	0	1	0
10771-110501 Affordable Housing	1,264	0	0	0	44
10772-110501 Affordable Housing	95	0	0	0	0
10772-110521 Affordable Housing	3,702	0	3,702	0	0
10773-110501 Affordable Housing	365	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	18,180	0	0	9	2,012
10785-110600 MB Management & Budget	1,091	0	0	0	0
10786-110600 MB Management & Budget	15	0	0	0	0
10801-160500 Government Agencies	1,608	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	33,656	9,188	0	7	3,054
10803-160500 Government Agencies	143	0	0	0	0
10803-166000 Non-Profit Organizations	498	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	6,955	0	0	3	1,321
10902-102301 Planning Commission	27,966	0	2,368	11	1,914
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	912	4	0	0	0
11304-131400 SS Social Services Div	5,357	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	1,639	0	0	1	0
12234-131000 HS - Head Start	302	0	0	0	0
12235-131000 HS - Head Start	1,751	0	0	1	0
12243-130210 CS Children's Services	769	0	0	0	0
12359-131000 HS - Head Start	11	0	0	0	0
12362-120900 Facilities Management	1,970	0	0	0	0
12362-131000 HS - Head Start	18,199	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	3,860	0	0	0	0
12365-110501 Affordable Housing	1,248	1,237	0	0	0
12366-110501 Affordable Housing	470	459	0	0	0
12368-110501 Affordable Housing	7,420	7,341	0	0	0
12369-110501 Affordable Housing	20,527	14,507	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
12370-110501 Affordable Housing	77,338	55,611	0	0	0
12371-110501 Affordable Housing	1,721	544	0	0	0
12372-110501 Affordable Housing	17,793	1,374	0	0	0
12373-110700 Economic Development	538	527	0	0	0
12374-110700 Economic Development	9,484	8,251	0	0	0
12470-130500 Aging Services	1,012	772	0	0	0
12471-130500 Aging Services	679	519	0	0	0
12474-130500 Aging Services	1,132	856	0	0	0
12475-130500 Aging Services	365	274	0	0	0
12477-130500 Aging Services	856	649	0	0	0
12479-130500 Aging Services	768	585	0	0	0
12481-130500 Aging Services	3,070	2,328	0	0	0
12482-130500 Aging Services	1,477	1,120	0	0	0
12484-130500 Aging Services	650	490	0	0	0
12485-130500 Aging Services	1,514	1,145	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	3,493	2,645	0	0	0
12492-131400 SS Social Services Div	22,426	20,642	0	0	0
12493-131400 SS Social Services Div	1,188	1,097	0	0	0
12494-131400 SS Social Services Div	40,389	37,163	0	0	0
12495-131100 HC - Health Care Services	2,851	1,125	0	0	0
12499-131100 HC - Health Care Services	3,315	1,310	0	0	0
12504-102400 Metropolitan Planning	3,824	0	0	0	0
12505-102400 Metropolitan Planning	848	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	499	325	0	0	0
12707-130100 Extension Services	146	0	0	0	0
12708-130150 Sunshine Line Dept. SL	1,282	0	0	0	0
12709-130150 Sunshine Line Dept. SL	499	0	0	0	0
12774-102050 Environmental Protection	1,387	0	0	0	0
12775-102050 Environmental Protection	300	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	1,482	0	0	0	0
12780-102050 Environmental Protection	5,555	0	0	3	347
12781-102050 Environmental Protection	14,513	0	0	6	1,099
12782-102050 Environmental Protection	4,199	0	0	2	301
12783-102050 Environmental Protection	15,686	0	0	9	1,002
12784-102050 Environmental Protection	4,188	0	0	2	305
12785-102050 Environmental Protection	19,641	0	0	10	1,125
12786-102050 Environmental Protection	5,342	0	0	3	337
12787-102050 Environmental Protection	2,441	0	0	1	186
12788-102050 Environmental Protection	2,416	0	0	1	161
12789-130210 CS Children's Services	22,831	1,423	0	10	2,133
12790-130210 CS Children's Services	8,571	535	0	3	646

HILLSBOROUGH COUNTY, FLORIDA
OMB 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
12791-130210 CS Children's Services	44,331	1,810	0	21	2,575
12792-130210 CS Children's Services	14,560	720	0	5	851
12793-130210 CS Children's Services	28,148	900	0	14	1,667
12794-130210 CS Children's Services	4,634	183	0	2	256
12795-130210 CS Children's Services	5,141	0	0	3	0
12796-130210 CS Children's Services	864	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)	1,009	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	546	0	0	0	0
12918-132500 Capital Improve Prog	546	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)	562	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	3,546	0	0	1	527
12929-130210 CS Children's Services	12,294	269	0	5	897
13019-130100 Extension Services	15	0	0	0	0
13053-130210 CS Children's Services	6,116	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	481	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	481	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	383	0	0	0	0
20015-160000 Debt Service	399	0	0	0	0
20016-160000 Debt Service	15	0	0	0	0
20017-160000 Debt Service	383	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
OMB 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	350	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	4,528	0	0	3	0
30003-132500 Capital Improve Prog	5,657	0	0	3	0
30005-132500 Capital Improve Prog	2,222	0	0	1	0
30006-132500 Capital Improve Prog	95	0	0	0	0
30007-132500 Capital Improve Prog	383	0	0	0	0
30010-132500 Capital Improve Prog	688	0	0	0	0
30011-160500 Government Agencies	15	0	0	0	0
30013-132500 Capital Improve Prog	1,718	0	0	1	0
30015-132500 Capital Improve Prog	365	0	0	0	0
30018-132500 Capital Improve Prog	4,202	0	0	2	0
30018-160000 Debt Service	546	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	6,341	0	0	3	1,234
40003-110800 Information & Innovation	11,789	0	0	5	2,296
40003-120500 Public Utilities	545,190	189,611	2,698	157	48,303
40003-120800 Public Works	5,976	0	0	3	1,197
40003-120900 Facilities Management	7,557	0	0	3	1,287
40007-120500 Public Utilities	704	0	0	0	0
40007-132500 Capital Improve Prog	1,316	0	0	1	0
40010-120500 Public Utilities	40,187	0	0	18	6,910
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	7,182	0	0	3	1,397
40100-110800 Information & Innovation	12,356	0	0	5	2,409
40100-120010 Communications & Digital	4,678	0	0	1	974
40100-120200 Development Services	14,486	1,489	0	5	2,257
40100-120500 Public Utilities	1,699,707	0	26,006	928	254,952
40100-120800 Public Works	8,145	0	0	3	1,361
40100-120900 Facilities Management	7,533	0	0	3	1,153
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	704	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	8,814	0	0	5	0
40105-132500 Capital Improve Prog	25,447	0	0	14	0
40116-120500 Public Utilities	383	0	0	0	0
40116-176000 Interfund Transfers Out	15	0	0	0	0
40118-120500 Public Utilities	625	0	0	0	0
40118-176000 Interfund Transfers Out	31	0	0	0	0
40119-120500 Public Utilities	383	0	0	0	0

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	1,174	0	0	0	0
40160-132500 Capital Improve Prog	285	0	0	0	0
40161-132500 Capital Improve Prog	302	0	0	0	0
50003-131900 Fleet Services	102,904	0	0	48	11,563
50003-170000 Reserves and Refunds	31	0	0	0	0
50004-131900 Fleet Services	2,688	0	0	1	0
50100-110600 MB Management & Budget	10,631	0	708	4	1,443
50100-120100 Human Resources	13,648	0	0	5	2,523
50101-165000 Non-Departmental Allot	3,025	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	8,718	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	14,135	0	0	6	2,475
50104-165000 Non-Departmental Allot	7,678	0	0	4	359
50104-170000 Reserves and Refunds	15	0	0	0	0
50105-165000 Non-Departmental Allot	15	0	0	0	0
61001-160000 Debt Service	530	0	0	0	0
61004-160000 Debt Service	383	0	0	0	0
61004-176000 Interfund Transfers Out	63	0	0	0	0
61006-160000 Debt Service	365	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	215,829	0	0	94	22,545
C0003 Clerk - Board Svcs	1,542,377	17,273	43,514	35	8,027
C0004 Clerk of Courts	201,120	0	2,090	4	1,206
C1002 Clerk of Courts	879	0	0	0	0
C1003 Clerk of Courts	2,208	0	0	0	0
C1004 Clerk of Courts	78	0	0	0	0
C1006 Clerk of Courts	292,821	0	0	119	39,672
Clerk of Courts	2,466,321	0	0	0	0
All Other	98	0	98	0	0
Direct Bill	0	0	0	0	0
Total	14,989,131	1,234,054	591,799	3,899	1,062,932

HILLSBOROUGH COUNTY, FLORIDA
OMB 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	70,031	0	0	0	0
00004-100002 Commissioners	11,880	0	0	0	0
00004-100101 Internal Auditor	6,402	3,429	0	5,767	0
00004-100201 Legal Counsel & Admin	12,768	29,750	0	50,016	0
00004-100203 Public Records	4,653	0	0	0	0
00004-100302 JB Court Administration	6,942	2,605	0	4,422	0
00004-100304 JB Communications	2,638	0	0	0	0
00004-100305 JB Court Technology	319	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	481	0	0	0	0
00004-100308 JB Facilities and Security	8,809	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	1,158	0	0	0	0
00004-101301 Law Enforcement	672	432	0	734	0
00004-101306 Law Enforcement	704	0	0	0	0
00004-101308 Law Enforcement	672	0	0	0	0
00004-101501 State Attorney Part I	2,881	0	0	0	0
00004-101551 State Attorney Part II (Vic	8,937	0	0	0	0
00004-101601 Public Defender	3,478	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	68,553	4,721	0	8,014	0
00004-102301 Planning Commission	63	0	0	0	0
00004-102551 Soil & Water BOCC-Fund	6,607	0	0	0	0
00004-110002 Exec Mgmt/Adm	9,272	9,149	0	15,383	0
00004-110501 Affordable Housing	0	3,471	0	5,896	0
00004-110600 Mgmt & Budget	25,454	24,790	0	41,681	0
00004-110650 Procurement Svcs	17,775	87,628	0	147,186	0
00004-110700 Economic Development	50,478	23,864	0	40,512	0
00004-110800 Info & Innov	104,160	761	0	1,280	0
00004-120001 Office of Community Affairs	24,823	0	0	0	0
00004-120010 Communications	61,921	0	0	0	0
00004-120030 Customer Service & Supp	22,275	72	0	124	0
00004-120100 Human Resources	42,152	4,191	0	7,052	0
00004-120151 Code Enforcement	15	0	0	0	0
00004-120800 Public Works	53,782	2,772	0	4,706	0
00004-120840 Capital Programs Dept	15	0	0	0	0
00004-120900 Facilities Management	134,810	28,589	0	48,067	0
00004-130020 Pet Resources	131,785	432	0	734	0
00004-130100 Extension Services	37,717	366	0	622	0
00004-130150 Sunshine Line Dept. SL	31,910	1,068	0	1,816	0
00004-130210 CS Children's Services	57,189	2,176	0	3,692	0
00004-130300 Consumer and Veteran	80,871	1,125	0	1,911	0
00004-130500 Aging Services	250,643	6,829	0	11,603	0
00004-131100 HC - Health Care Services	3,075	151	0	254	0
00004-131400 SS Social Services Div	110,367	3,302	0	5,606	0
00004-131500 HM Homeless Services	52,849	2,169	0	3,684	0
00004-131600 FR Fire Rescue	45,896	3,471	0	5,896	0
00004-132000 Library Services	15	0	0	0	0
00004-132200 Medical Examiner	44,877	0	0	0	0
00004-132250 Parks & Recreation -PR	10,927	185	0	314	0

**HILLSBOROUGH COUNTY, FLORIDA
OMB 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	275,497	1,936	0	3,292	0
00004-13300X Opns & Leg Affairs	45,990	3,041	0	5,158	0
00004-133100 Ent Sol & QA	23,368	0	0	0	0
00004-160500 Government Agencies	1,607	0	0	0	0
00004-166000 Non-Profit Organizations	11,204	0	0	0	0
00004-167001 Guardian Ad-Litem	8,571	432	0	734	0
00005-110700 Economic Development	1,750	15,224	0	25,837	0
00005-132250 Parks & Recreation -PR	31	0	0	0	0
00005-165000 Non-Departmental Allot	334	0	0	0	0
00006-166000 Non-Profit Organizations	1,670	0	0	0	0
00051-101002 Property Appraiser	63	0	0	0	0
00051-101201 Tax Collector	481	0	0	0	0
00051-101301 Law Enforcement	704	0	0	0	0
00051-110501 Affordable Housing	8,393	97	0	167	0
00051-110700 Economic Development	302	0	0	0	0
00051-120030 Customer Service & Supp	21,161	266	0	453	0
00051-120151 Code Enforcement	59,983	19,132	0	32,485	0
00051-120200 Development Services	140,619	8,692	0	14,758	0
00051-120500 Public Utilities	160	0	0	0	0
00051-120800 Public Works	117,696	12,173	0	20,659	0
00051-120900 Facilities Management	9,152	766	0	1,300	0
00051-130300 Consumer and Veteran Servc	15,092	117	0	195	0
00051-131400 SS Social Services Div	738	0	0	0	0
00051-131600 FR Fire Rescue	249,384	5,208	0	8,854	0
00051-132250 Parks & Recreation -PR	284,431	5,021	0	8,536	0
00051-132252 Conservation & Environ	19,518	172	0	290	0
00051-165000 Non-Departmental Allot	7,204	0	0	0	0
00052-110700 Economic Development	1,509	1,298	0	2,209	0
00101-101100 Supervisor of Elections	47,424	865	0	1,470	0
10100-132000 Library Services	15	0	0	0	0
10100-132500 Capital Improve Prog	319	0	0	0	0
10101-132500 Capital Improve Prog	2,881	0	0	0	0
10102-160500 Government Agencies	15	0	0	0	0
10103-160500 Government Agencies	462	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 Servc	4,320	21	0	36	0
10107-160500 Government Agencies	31	0	0	0	0
10109-101301 Law Enforcement	546	0	0	0	0
10110-110600 MB Management & Budget	3,687	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	6,125	0	0	0	0
10117-100313 JB Drug Crt FS796.07 (6)	6,431	0	0	0	0
10117-100314 JB Elder Justice Center	4,911	0	0	0	0
10117-100315 JB Community Mediation	6,431	0	0	0	0
10117-100316 JB Domestic Violence	1,331	0	0	0	0

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Schedule .5 - Allocation Summary
For Department C0003 Clerk - Board Svcs

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10118-131400 SS Social Services Div	383	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	7,204	0	0	0	0
10119-101306 Law Enforcement	498	0	0	0	0
10120-100305 JB Court Technology	11,766	0	0	0	0
10120-101501 State Attorney Part I	31	0	0	0	0
10120-101502 State Attorney Office Techn	2,509	0	0	0	0
10120-101602 Public Defender	3,589	0	0	0	0
10122-110600 MB Management & Budget	9,911	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	11,152	531	0	901	0
10129-110800 Info & Tech Svcs	4,251	0	0	0	0
10129-131100 HC - Health Care Services	162,021	20,642	0	35,036	0
10129-165000 Non-Departmental Allot	15	0	0	0	0
10131-102050 Environmental Protection	610	0	0	0	0
10134-120800 Public Works	5,930	579	0	982	0
10134-130000 911 Agency	13,030	1,298	0	2,209	0
10134-131600 FR Fire Rescue	7,007	0	0	0	0
10135-132500 Capital Improve Prog	1,042	0	0	0	0
10137-130210 CS Children's Services	143	0	0	0	0
10138-130020 Pet Resources	1,540	0	0	0	0
10139-130020 Pet Resources	15	0	0	0	0
10140-110800 Information & Innovation	2,269	0	0	0	0
10140-133100 Enterprise Solutions & Qual	817	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	5,782	33	0	58	0
10149-130300 Consumer and Veteran Servic	1,347	0	0	0	0
10200-132500 Capital Improve Prog	31	0	0	0	0
10201-132500 Capital Improve Prog	2,364	0	0	0	0
10201-160500 Government Agencies	31	0	0	0	0
10202-132500 Capital Improve Prog	1,285	0	0	0	0
10203-132500 Capital Improve Prog	285	0	0	0	0
10204-132500 Capital Improve Prog	672	0	0	0	0
10205-132500 Capital Improve Prog	1,009	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	10,221	1,298	0	2,209	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	432	0	734	0
10212-132250 Parks & Recreation -PR	128	0	0	0	0
10214-110800 Information & Innovation	4,589	0	0	0	0
10214-120200 Development Services	95,166	1,298	0	2,209	0
10214-120800 Public Works	383	0	0	0	0
10215-120200 Development Services	754	0	0	0	0
10216-120500 Public Utilities	2,221	0	0	0	0
10216-130100 Extension Services	3,185	9	0	13	0
10217-102050 Environmental Protection	5,122	138	0	231	0
10217-120200 Development Services	4,765	0	0	0	0

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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10217-132252 Conservation & Environ	19,905	51	0	86	0
10217-165000 Non-Departmental Allot	15	0	0	0	0
10218-101201 Tax Collector	431	0	0	0	0
10218-132500 Capital Improve Prog	12,314	0	0	0	0
10219-120800 Public Works	16,434	64	0	110	0
10300-120030 Customer Service & Supp	25,146	93	0	161	0
10300-120200 Development Services	33,434	0	0	0	0
10300-120500 Public Utilities	11,623	88	0	152	0
10300-120800 Public Works	244,889	37,137	0	62,867	0
10300-120900 Facilities Management	6,783	2,468	0	4,194	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	2,026	0	0	0	0
10302-101201 Tax Collector	481	0	0	0	0
10302-120800 Public Works	5,037	123	0	210	0
10305-132500 Capital Improve Prog	63	0	0	0	0
10306-132500 Capital Improve Prog	879	0	0	0	0
10307-132500 Capital Improve Prog	269	0	0	0	0
10308-132500 Capital Improve Prog	47	0	0	0	0
10310-132500 Capital Improve Prog	1,042	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	350	0	0	0	0
10315-132500 Capital Improve Prog	128	0	0	0	0
10317-132500 Capital Improve Prog	4,008	0	0	0	0
10319-160500 Government Agencies	721	0	0	0	0
10320-132500 Capital Improve Prog	1,106	0	0	0	0
10321-110700 Economic Development	15	0	0	0	0
10321-132500 Capital Improve Prog	18,996	0	0	0	0
10324-132500 Capital Improve Prog	191	0	0	0	0
10327-132500 Capital Improve Prog	383	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	546	0	0	0	0
10351-132500 Capital Improve Prog	95	0	0	0	0
10352-132500 Capital Improve Prog	462	0	0	0	0
10360-132500 Capital Improve Prog	3,654	0	0	0	0
10400-101002 Property Appraiser	63	0	0	0	0
10400-101201 Tax Collector	481	0	0	0	0
10400-132000 Library Services	173,498	3,855	0	6,545	0
10401-132500 Capital Improve Prog	7,089	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	1,058	0	0	0	0
10500-132500 Capital Improve Prog	946	0	0	0	0
10501-132500 Capital Improve Prog	1,670	0	0	0	0
10502-132500 Capital Improve Prog	10,734	0	0	0	0
10503-132500 Capital Improve Prog	1,363	0	0	0	0

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Schedule .5 - Allocation Summary
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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10506-160000 Debt Service	285	0	0	0	0
10600-801200 Civil Service Board	13,237	432	0	734	0
10702-165000 Non-Departmental Allot	962	0	0	0	0
10708-132250 Parks & Recreation -PR	31	0	0	0	0
10708-165000 Non-Departmental Allot	1,123	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	1,253	0	0	0	0
10771-110501 Affordable Housing	1,220	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	365	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	16,159	0	0	0	0
10785-110600 MB Management & Budget	1,091	0	0	0	0
10786-110600 MB Management & Budget	15	0	0	0	0
10801-160500 Government Agencies	1,607	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	13,124	3,071	0	5,212	0
10803-160500 Government Agencies	143	0	0	0	0
10803-166000 Non-Profit Organizations	498	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	5,494	51	0	86	0
10902-102301 Planning Commission	20,166	1,298	0	2,209	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	897	4	0	7	0
11304-131400 SS Social Services Div	5,122	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	1,638	0	0	0	0
12234-131000 HS - Head Start	302	0	0	0	0
12235-131000 HS - Head Start	1,750	0	0	0	0
12243-130210 CS Children's Services	769	0	0	0	0
12359-131000 HS - Head Start	0	4	0	7	0
12362-120900 Facilities Management	0	730	0	1,240	0
12362-131000 HS - Head Start	0	6,742	0	11,457	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	1,428	0	2,432	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	2,230	0	3,790	0

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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12370-110501 Affordable Housing	0	8,051	0	13,676	0
12371-110501 Affordable Housing	0	437	0	740	0
12372-110501 Affordable Housing	0	6,081	0	10,338	0
12373-110700 Economic Development	0	4	0	7	0
12374-110700 Economic Development	0	456	0	777	0
12470-130500 Aging Services	0	88	0	152	0
12471-130500 Aging Services	0	58	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	469	0
12482-130500 Aging Services	0	133	0	224	0
12484-130500 Aging Services	0	58	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	535	0
12492-131400 SS Social Services Div	0	660	0	1,124	0
12493-131400 SS Social Services Div	0	33	0	58	0
12494-131400 SS Social Services Div	0	1,196	0	2,030	0
12495-131100 HC - Health Care Services	0	640	0	1,086	0
12499-131100 HC - Health Care Services	0	741	0	1,264	0
12504-102400 Metropolitan Planning	0	1,415	0	2,409	0
12505-102400 Metropolitan Planning	0	313	0	535	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	474	0	808	0
12709-130150 Sunshine Line Dept. SL	0	185	0	314	0
12774-102050 Environmental Protection	0	515	0	872	0
12775-102050 Environmental Protection	0	112	0	188	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	550	0	932	0
12780-102050 Environmental Protection	4,719	179	0	307	0
12781-102050 Environmental Protection	13,062	128	0	218	0
12782-102050 Environmental Protection	3,783	42	0	71	0
12783-102050 Environmental Protection	14,529	54	0	92	0
12784-102050 Environmental Protection	3,848	12	0	21	0
12785-102050 Environmental Protection	18,091	155	0	260	0
12786-102050 Environmental Protection	4,877	46	0	79	0
12787-102050 Environmental Protection	2,221	12	0	21	0
12788-102050 Environmental Protection	2,221	12	0	21	0
12789-130210 CS Children's Services	18,497	282	0	486	0
12790-130210 CS Children's Services	5,930	540	0	917	0

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FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule .5 - Allocation Summary
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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12791-130210 CS Children's Services	38,947	363	0	615	0
12792-130210 CS Children's Services	10,252	1,012	0	1,720	0
12793-130210 CS Children's Services	25,081	179	0	307	0
12794-130210 CS Children's Services	4,091	38	0	64	0
12795-130210 CS Children's Services	5,138	0	0	0	0
12796-130210 CS Children's Services	864	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)	1,009	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	546	0	0	0	0
12918-132500 Capital Improve Prog	546	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)	562	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	2,881	51	0	86	0
12929-130210 CS Children's Services	10,977	54	0	92	0
13019-130100 Extension Services	15	0	0	0	0
13053-130210 CS Children's Services	3,332	890	0	1,512	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	481	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	481	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	383	0	0	0	0
20015-160000 Debt Service	399	0	0	0	0
20016-160000 Debt Service	15	0	0	0	0
20017-160000 Debt Service	383	0	0	0	0
20023-160000 Debt Service	95	0	0	0	0
20024-160000 Debt Service	112	0	0	0	0

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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	350	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	4,525	0	0	0	0
30003-132500 Capital Improve Prog	5,654	0	0	0	0
30005-132500 Capital Improve Prog	2,221	0	0	0	0
30006-132500 Capital Improve Prog	95	0	0	0	0
30007-132500 Capital Improve Prog	383	0	0	0	0
30010-132500 Capital Improve Prog	688	0	0	0	0
30011-160500 Government Agencies	15	0	0	0	0
30013-132500 Capital Improve Prog	1,717	0	0	0	0
30015-132500 Capital Improve Prog	365	0	0	0	0
30018-132500 Capital Improve Prog	4,200	0	0	0	0
30018-160000 Debt Service	546	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	5,104	0	0	0	0
40003-110800 Information & Innovation	9,488	0	0	0	0
40003-120500 Public Utilities	270,829	12,452	0	21,140	0
40003-120800 Public Works	4,719	21	0	36	0
40003-120900 Facilities Management	5,301	358	0	608	0
40007-120500 Public Utilities	704	0	0	0	0
40007-132500 Capital Improve Prog	1,315	0	0	0	0
40010-120500 Public Utilities	32,517	273	0	469	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	5,782	0	0	0	0
40100-110800 Information & Innovation	9,942	0	0	0	0
40100-120010 Communications & Digital	3,703	0	0	0	0
40100-120200 Development Services	9,569	432	0	734	0
40100-120500 Public Utilities	1,356,215	22,833	0	38,773	0
40100-120800 Public Works	5,253	566	0	962	0
40100-120900 Facilities Management	5,366	374	0	637	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	704	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	8,809	0	0	0	0
40105-132500 Capital Improve Prog	25,433	0	0	0	0
40116-120500 Public Utilities	383	0	0	0	0
40116-176000 Interfund Transfers Out	15	0	0	0	0
40118-120500 Public Utilities	625	0	0	0	0
40118-176000 Interfund Transfers Out	31	0	0	0	0
40119-120500 Public Utilities	383	0	0	0	0

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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	1,174	0	0	0	0
40160-132500 Capital Improve Prog	285	0	0	0	0
40161-132500 Capital Improve Prog	302	0	0	0	0
50003-131900 Fleet Services	83,094	3,041	0	5,158	0
50003-170000 Reserves and Refunds	31	0	0	0	0
50004-131900 Fleet Services	2,687	0	0	0	0
50100-110600 MB Management & Budget	8,476	0	0	0	0
50100-120100 Human Resources	11,120	0	0	0	0
50101-165000 Non-Departmental Allot	3,024	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	8,714	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	11,654	0	0	0	0
50104-165000 Non-Departmental Allot	7,315	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	530	0	0	0	0
61004-160000 Debt Service	383	0	0	0	0
61004-176000 Interfund Transfers Out	63	0	0	0	0
61006-160000 Debt Service	365	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	162,974	11,202	0	19,014	0
C0003 Clerk - Board Svcs	62,111	7,388	1,391,605	12,424	0
C0004 Clerk of Courts	7,830	158	189,565	267	0
C1002 Clerk of Courts	879	0	0	0	0
C1003 Clerk of Courts	738	545	0	925	0
C1004 Clerk of Courts	78	0	0	0	0
C1006 Clerk of Courts	205,833	17,495	0	29,702	0
Clerk of Courts	0	0	0	0	2,466,321
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0
Total	6,668,484	512,961	1,581,170	867,511	2,466,321

Section D: Supplemental Data

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule F - Indirect Cost Rate Proposal**

TOTAL PERSONAL SERVICES BASE

Receiving Departments	(a)					
	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	Indirect Cost Rate Base	Indirect Cost Rate
911 Agency*	183,417	0	0	183,417	192,338	95.3600%
Aging Services*	2,627,126	0	0	2,627,126	8,191,234	32.0700%
Affordable Housing*	806,472	0	0	806,472	1,803,864	44.7100%
Board of County Commissioners*	1,704,502	0	0	1,704,502	2,931,615	58.1400%
Community Affairs*	46,271	0	0	46,271	845,937	5.4700%
Civil Service Board*	424,519	0	0	424,519	1,107,021	38.3500%
Clerk of Courts*	2,834,515	0	0	2,834,515	34,241,167	8.2800%
Code Enforce*	1,260,051	0	0	1,260,051	3,163,293	39.8300%
Communications & Digital Media*	1,029,290	0	0	1,029,290	3,885,064	26.4900%
Children's Services*	1,553,890	0	0	1,553,890	7,573,673	20.5200%
Consumer & Veterans Affairs*	773,646	0	0	773,646	4,106,245	18.8400%
Customer Service & Support*	595,795	0	0	595,795	2,128,870	27.9900%
Development Services*	5,323,583	0	0	5,323,583	18,687,048	28.4900%
Economic Development*	919,669	0	0	919,669	2,783,217	33.0400%
Conservation & Environ Lands Mgmt*	1,844,223	0	0	1,844,223	9,882,333	18.6600%
Environmental Protection*	1,358,907	0	0	1,358,907	13,582,494	10.0000%
Extension Services*	408,900	0	0	408,900	1,245,087	32.8400%
Fleet Management*	1,352,297	0	0	1,352,297	4,882,530	27.7000%
Fire Rescue*	11,897,076	0	0	11,897,076	129,152,515	9.2100%
Guardian Ad Litem*	419,658	0	0	419,658	261,493	160.4900%
Health Care Services*	2,504,856	0	0	2,504,856	6,475,340	38.6800%
Homeless Services*	334,977	0	0	334,977	780,202	42.9300%
Human Resources*	85,896	0	0	85,896	1,064,358	8.0700%
Head Start*	2,690,631	0	0	2,690,631	14,884,998	18.0800%
Information & Technology Svcs*	81,600	0	0	81,600	1,679,035	4.8600%
Judicial Branch*	4,357,512	0	0	4,357,512	4,160,219	104.7400%
Law Library*	226,578	0	0	226,578	271,747	83.3800%
Library Services*	6,715,229	0	0	6,715,229	20,571,874	32.6400%
Management & Budget*	163,773	0	0	163,773	595,414	27.5100%
Medical Examiner*	756,767	0	0	756,767	4,032,487	18.7700%
Metropolitan Planning Organization*	38,286	0	0	38,286	932,365	4.1100%
Operations & Legislative Affairs*	590,663	0	0	590,663	839,725	70.3400%
Other*	16,946	0	0	16,946	1,401,525	1.2100%
Planning Commission*	387,012	0	0	387,012	4,551,800	8.5000%
Procurement Services*	29,841	0	0	29,841	409,323	7.2900%
Parks & Recreation*	6,835,199	0	0	6,835,199	11,102,481	61.5600%
Pet Resources*	1,739,008	0	0	1,739,008	6,393,486	27.2000%
Public Utilities*	9,765,032	0	0	9,765,032	68,497,741	14.2600%
Public Works*	7,108,256	0	0	7,108,256	41,917,014	16.9600%
Facilities Management*	826,088	0	0	826,088	1,829,738	45.1500%
State Attorney*	294,984	0	0	294,984	1,999,820	14.7500%
Supervisor of Elections*	579,358	0	0	579,358	3,533,659	16.4000%
Sunshine Line*	614,007	0	0	614,007	3,952,546	15.5300%
Social Services*	1,640,009	0	0	1,640,009	5,029,844	32.6100%
Soil & Water Conservation*	44,325	0	0	44,325	206,154	21.5000%
Composite Rate	85,790,640	0	0	85,790,640	457,759,933	18.7414%

(a) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000.

**HILLSBOROUGH COUNTY, FLORIDA
OMB COST ALLOCATION PLAN
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2019
Schedule F - Indirect Cost Rate Proposal**

MODIFIED TOTAL DIRECT COST (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*	183,417	0	0	183,417	4,181,967	4.3900%
Aging Services*	2,629,978	0	0	2,629,978	16,997,149	15.4700%
Affordable Housing*	806,917	0	0	806,917	2,148,081	37.5600%
Board of County Commissioners*	1,704,502	0	0	1,704,502	2,976,984	57.2600%
Community Affairs*	46,271	0	0	46,271	926,229	5.0000%
Civil Service Board*	424,519	0	0	424,519	1,560,718	27.2000%
Clerk of Courts*	2,836,864	0	0	2,836,864	38,646,695	7.3400%
Code Enforce*	1,260,215	0	0	1,260,215	5,390,358	23.3800%
Communications & Digital Media*	1,029,290	0	0	1,029,290	4,504,677	22.8500%
Children's Services*	1,562,283	0	0	1,562,283	8,997,540	17.3600%
Consumer & Veterans Affairs*	776,106	0	0	776,106	5,196,091	14.9400%
Customer Service & Support*	596,078	0	0	596,078	2,691,032	22.1500%
Development Services*	5,397,498	0	0	5,397,498	28,007,710	19.2700%
Economic Development*	969,624	0	0	969,624	5,049,420	19.2000%
Conservation & Environ Lands Mgmt*	1,844,223	0	0	1,844,223	13,305,804	13.8600%
Environmental Protection*	1,361,613	0	0	1,361,613	14,774,045	9.2200%
Enterprise Solutions & Quality Assurance*	1,157	0	0	1,157	170,189	0.6800%
Extension Services*	408,900	0	0	408,900	1,463,051	27.9500%
Fleet Management*	1,352,297	0	0	1,352,297	19,265,398	7.0200%
Fire Rescue*	11,898,164	0	0	11,898,164	165,475,638	7.1900%
Government Agencies*	5,163	0	0	5,163	247,657	2.0800%
Guardian Ad Litem*	419,658	0	0	419,658	337,861	124.2100%
Health Care Services*	2,504,856	0	0	2,504,856	13,247,534	18.9100%
Homeless Services*	334,977	0	0	334,977	3,904,064	8.5800%
Human Resources*	85,896	0	0	85,896	1,167,526	7.3600%
Head Start*	2,695,851	0	0	2,695,851	36,030,533	7.4800%
Information & Technology Svcs*	88,320	0	0	88,320	4,857,495	1.8200%
Judicial Branch*	4,374,094	0	0	4,374,094	10,882,183	40.2000%
Law Library*	226,578	0	0	226,578	272,384	83.1800%
Library Services*	6,718,695	0	0	6,718,695	38,256,337	17.5600%
Management & Budget*	166,825	0	0	166,825	2,620,849	6.3700%
Medical Examiner*	756,767	0	0	756,767	5,338,904	14.1700%
Metropolitan Planning Organization*	49,554	0	0	49,554	2,416,898	2.0500%
Operations & Legislative Affairs*	590,663	0	0	590,663	920,603	64.1600%
Other*	150,564	0	0	150,564	153,009,228	0.1000%
Planning Commission*	387,012	0	0	387,012	5,078,803	7.6200%
Public Defender*	506,876	0	0	506,876	666,846	76.0100%
Procurement Services*	29,841	0	0	29,841	410,384	7.2700%
Parks & Recreation*	6,835,515	0	0	6,835,515	27,178,001	25.1500%
Pet Resources*	1,740,943	0	0	1,740,943	9,139,814	19.0500%
Public Utilities*	9,769,791	0	0	9,769,791	280,712,803	3.4800%
Public Works*	7,109,602	0	0	7,109,602	91,967,791	7.7300%
Facilities Management*	826,088	0	0	826,088	2,514,855	32.8500%
State Attorney*	795,269	0	0	795,269	2,945,615	27.0000%
Supervisor of Elections*	580,290	0	0	580,290	10,998,867	5.2800%
Sunshine Line*	614,007	0	0	614,007	7,086,445	8.6600%
Social Services*	1,641,313	0	0	1,641,313	6,841,946	23.9900%
Soil & Water Conservation*	44,325	0	0	44,325	230,168	19.2600%
Composite Rate	87,139,249	0	0	87,139,249	1,061,011,170	8.2128%

(b) - Indirect Cost Rate Base includes total expenditures recorded to Character 510000 and 530000.

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