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

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FY 2017  
Full Cost Allocation Plan

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

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

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FY 2017  
Full Cost Allocation Plan

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

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

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

**A. Cost Allocation Methodology and Process**

The Cost Allocation Plan (CAP) provided in *Section C* was prepared by MAXIMUS Consulting Services, Inc. (MAXIMUS) for HILLSBOROUGH COUNTY, FLORIDA. Utilizing our proprietary, web-based cost allocation system, MAXCAP™, MAXIMUS used cost data and allocation statistics to allocate the costs to departments/divisions/programs for Fiscal Year (FY) 2017.

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

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

**A.1 Cost Allocation Methodology**

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

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

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

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

**A.1.1 First Step-Down**

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

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**Process**

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

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

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

**A.1.2 Second Step-Down**

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

**Process**

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

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

**Results**

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

**A.1.3 Supplemental Comments**

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

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

**A.2 Cost Allocation Process**

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



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Cost Allocation Methodology and Process**

**A.2.1 Initiating the Process**

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

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

**A.2.2 Establishing the Cost Pools to be Allocated**

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

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

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

**A.2.3 Establishing the Statistical Measurements or Bases for Allocation**

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

**A.2.4 Accommodating Exceptions and Adjustments**

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

**A.2.5 Developing the CAP**

The MAXIMUS Cost Allocation Plan typically is organized as follows:

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

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Cost Allocation Methodology and Process**

- CAP: Summary and Detail Schedules
- Supplemental Materials

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

### **Summary Schedules**

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

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

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

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

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

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

### **Detail Schedules**

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

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

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

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

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

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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.

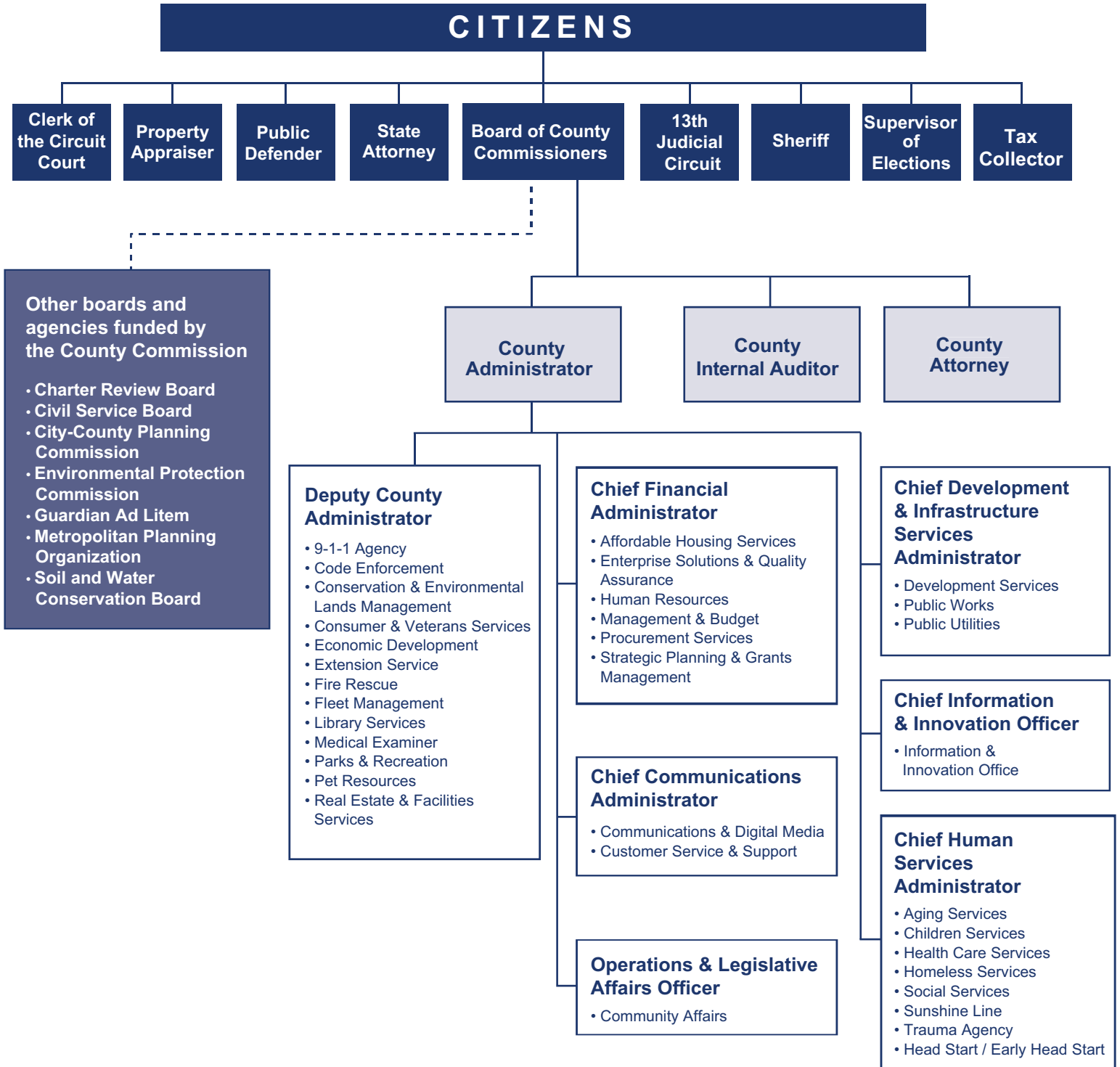
## Section B: Organizational Chart

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# Hillsborough County Organization Chart

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



## Section C: Cost Allocation Plan

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

<b>Central Service Departments</b>	<b>00004-100302 JB Court Administration</b>	<b>00004-100304 JB Communications</b>	<b>00004-100305 JB Court Technology</b>	<b>00004-100306 JB Pro Se/Self Help Forms</b>	<b>00004-100308 JB Facilities and Security</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,934	0	0	0	305,556
00004-100002 Commissioners	21,930	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	2,243	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	4,278	495	0	372	4,917
00004-110650 Procurement Svcs	147,920	0	0	0	0
00004-110800 Info & Innov	15,058	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	20,363	0	0	0	0
00004-120100 Human Resources	27,950	0	0	0	0
00004-120900 Real Estate & Facilities	1,797,375	0	0	0	1,003,174
00004-13300X Opns & Leg Affairs	5,527	0	0	0	0
00004-133100 Ent Sol & QA	12,984	0	0	0	0
C0003 Clerk - Board Svcs	18,883	2,076	30	255	10,901
<b>Allocated Costs for Fiscal 2017</b>	<b>2,076,445</b>	<b>2,571</b>	<b>30</b>	<b>627</b>	<b>1,324,548</b>



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

Central Service Departments	00004-100313 JB Drug Court FS796.07 (6)	00004-100316 JB Domestic Violence	00004-101002 Property Appraiser Opns	00004-101101 Supervisor of Elections	00004-101201 Tax Collector
Building Depreciation	0	0	68,072	0	65,917
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	32,343	0	31,319
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	22,141	0	281,516
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	247	0	123	123	123
00004-110650 Procurement Svcs	0	0	15,296	0	30,594
00004-110800 Info & Innov	0	0	4,057	0	4,995
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	299,553	0	276,890
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	30	0	90	180	1,522
Allocated Costs for Fiscal 2017	277	0	441,675	303	692,876

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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	00004-101502 State Attorney Office Techn
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	21,375	0	0	89,184	0
00004-100002 Commissioners	9,390	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	18,718	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	372	372	372	247	123
00004-110650 Procurement Svcs	0	0	0	(769)	0
00004-110800 Info & Innov	11,907	0	0	5,623	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	1,431,124	0	0	413,454	0
00004-13300X Opns & Leg Affairs	299	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,748	544	544	4,034	14
Allocated Costs for Fiscal 2017	1,497,933	916	916	511,773	137

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Schedule A - Allocated Costs By Department**

Central Service Departments	00004-101551 State Attorney Part II (Vic	00004-101601 Public Defender	00004-102002 Charter Review Board Progra	00004-102021 Value Adjustment Board	00004-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,225	1,417	0	0	9,687
00004-100002 Commissioners	0	0	0	0	25,309
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	1,823	0	0	24,938
00004-100203 Public Records	2,659	0	0	0	8,624
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,394	247	0	123	38,481
00004-110650 Procurement Svcs	(174)	13,632	0	0	43,446
00004-110800 Info & Innov	16,158	2,492	0	0	55,628
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	24,159	0	0	0	78,311
00004-120100 Human Resources	33,153	0	0	0	107,436
00004-120900 Real Estate & Facilities	0	345,422	0	0	337,630
00004-13300X Opns & Leg Affairs	5,723	0	0	0	19,481
00004-133100 Ent Sol & QA	15,399	0	0	0	49,945
C0003 Clerk - Board Svcs	30,372	1,568	30	180	101,384
Allocated Costs for Fiscal 2017	133,068	366,601	30	303	900,300

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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<b>Central Service Departments</b>	<b>00004-102301 Planning Commission</b>	<b>00004-102551 Soil &amp; Water BOCC- Funded Op</b>	<b>00004-110200 Community Redevelopment RD</b>	<b>00004-110501 Affordable Housing</b>	<b>00004-110700 Economic Development</b>
Building Depreciation	0	0	0	0	17,557
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	39	0	0	15,819
00004-100002 Commissioners	0	0	0	0	234,315
00004-100101 Internal Auditor	0	0	0	0	2,173
00004-100201 Legal Counsel & Admin	0	3,104	0	0	190,586
00004-100203 Public Records	0	295	0	0	2,626
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	19,139
00004-110600 Mgmt & Budget	123	5,540	0	123	15,261
00004-110650 Procurement Svcs	0	(176)	0	0	36,905
00004-110800 Info & Innov	0	9,537	0	0	125,742
00004-110850 Strategic Plan	0	0	0	0	2,233
00004-120010 Communications	0	2,655	0	0	23,843
00004-120100 Human Resources	0	3,655	0	0	32,721
00004-120900 Real Estate & Facilities	0	0	0	0	298,663
00004-13300X Opns & Leg Affairs	0	611	0	0	13,413
00004-133100 Ent Sol & QA	0	1,695	0	0	15,203
C0003 Clerk - Board Svcs	14	9,532	0	30	132,307
<b>Allocated Costs for Fiscal 2017</b>	<b>137</b>	<b>36,487</b>	<b>0</b>	<b>153</b>	<b>1,178,506</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
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<b>Central Service Departments</b>	<b>00004-110900 Fiscal Services</b>	<b>00004-120001 Office of Community Affairs</b>	<b>00004-120030 Customer Service &amp; Support</b>	<b>00004-120050 Government Services Admin</b>	<b>00004-120151 Code Enforcement</b>
Building Depreciation	0	1,173	655	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1,016	489	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	242	0	1,461
00004-100201 Legal Counsel & Admin	0	45,722	2,012	0	0
00004-100203 Public Records	0	0	295	0	1,768
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	2,138	0	12,874
00004-110600 Mgmt & Budget	0	5,291	7,935	495	123
00004-110650 Procurement Svcs	0	0	1,415	0	0
00004-110800 Info & Innov	0	1,531	27,303	0	9,892
00004-110850 Strategic Plan	0	0	246	0	1,494
00004-120010 Communications	0	0	2,655	0	16,027
00004-120100 Human Resources	0	0	3,655	0	22,019
00004-120900 Real Estate & Facilities	0	3,731	12,720	0	0
00004-13300X Opns & Leg Affairs	0	0	611	0	3,782
00004-133100 Ent Sol & QA	0	0	1,695	0	10,224
C0003 Clerk - Board Svcs	0	10,274	19,696	544	16,218
<b>Allocated Costs for Fiscal 2017</b>	<b>0</b>	<b>68,738</b>	<b>83,762</b>	<b>1,039</b>	<b>95,882</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Schedule A - Allocated Costs By Department**

<b>Central Service Departments</b>	<b>00004-120200 Development Services - PGM</b>	<b>00004-120500 Public Utilities</b>	<b>00004-120800 Public Works</b>	<b>00004-130020 Pet Resources</b>	<b>00004-130100 Extension Services</b>
Building Depreciation	0	0	3,051	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	4,252	6,908	1,381
00004-100002 Commissioners	0	0	17,506	6,259	13,463
00004-100101 Internal Auditor	0	0	2,443	7,816	1,541
00004-100201 Legal Counsel & Admin	0	0	48,891	383,326	1,906
00004-100203 Public Records	0	0	2,946	9,433	1,865
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	21,469	68,728	13,591
00004-110600 Mgmt & Budget	0	0	31,042	30,793	17,911
00004-110650 Procurement Svcs	0	0	20,037	68,602	(604)
00004-110800 Info & Innov	0	0	87,237	520,632	110,865
00004-110850 Strategic Plan	0	0	2,502	8,029	1,577
00004-120010 Communications	0	0	26,749	85,641	16,921
00004-120100 Human Resources	0	0	36,702	117,494	23,237
00004-120900 Real Estate & Facilities	0	0	27,769	239,098	85,399
00004-13300X Opns & Leg Affairs	0	0	6,899	20,605	4,427
00004-133100 Ent Sol & QA	0	0	17,049	54,615	10,793
C0003 Clerk - Board Svcs	30	0	61,858	148,381	33,429
<b>Allocated Costs for Fiscal 2017</b>	<b>30</b>	<b>0</b>	<b>418,402</b>	<b>1,776,360</b>	<b>337,702</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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<b>Central Service Departments</b>	<b>00004-130150 Sunshine Line Dept. SL</b>	<b>00004-130210 CS Children's Services</b>	<b>00004-130300 Consumer and Veteran Servic</b>	<b>00004-130500 Aging Services</b>	<b>00004-131100 HC - Health Care Services</b>
Building Depreciation	0	0	0	7,349	1,263
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	2,809	4,573	2,075	14,373	962
00004-100002 Commissioners	17,506	22,272	0	31,733	8,201
00004-100101 Internal Auditor	3,497	11,987	1,297	12,024	242
00004-100201 Legal Counsel & Admin	19,440	71,423	16,697	44,462	17,494
00004-100203 Public Records	4,224	6,820	1,570	11,753	295
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	30,775	49,712	11,445	85,631	2,138
00004-110600 Mgmt & Budget	9,579	31,542	24,224	95,041	5,419
00004-110650 Procurement Svcs	(181)	31,218	22,642	6,803	(171)
00004-110800 Info & Innov	159,192	210,507	91,500	292,533	48,545
00004-110850 Strategic Plan	3,591	5,821	1,331	10,012	246
00004-120010 Communications	38,338	61,948	14,241	106,722	2,655
00004-120100 Human Resources	52,621	84,995	19,573	146,404	3,655
00004-120900 Real Estate & Facilities	126,331	104,651	81,444	446,674	6,532
00004-13300X Opns & Leg Affairs	9,672	15,470	3,356	26,485	874
00004-133100 Ent Sol & QA	24,452	39,507	9,082	68,055	1,695
C0003 Clerk - Board Svcs	45,496	89,207	35,616	247,856	19,140
<b>Allocated Costs for Fiscal 2017</b>	<b>547,342</b>	<b>841,653</b>	<b>336,093</b>	<b>1,653,910</b>	<b>119,185</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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<b>Central Service Departments</b>	<b>00004-131400 SS Social Services Div</b>	<b>00004-131500 HM Homeless Services</b>	<b>00004-131600 FR Fire Rescue</b>	<b>00004-132000 Library Services</b>	<b>00004-132200 Medical Examiner</b>
Building Depreciation	6,333	12,168	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8,900	6,669	1,117	0	3,887
00004-100002 Commissioners	36,212	3,129	560	0	0
00004-100101 Internal Auditor	11,624	645	957	0	2,846
00004-100201 Legal Counsel & Admin	48,126	3,111	2,381	0	49,953
00004-100203 Public Records	6,022	783	870	0	3,436
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	43,883	5,718	6,335	0	25,022
00004-110600 Mgmt & Budget	46,320	18,287	14,627	0	19,427
00004-110650 Procurement Svcs	(2,816)	(249)	3,454	0	11,690
00004-110800 Info & Innov	351,634	61,449	253,477	0	153,986
00004-110850 Strategic Plan	5,127	656	730	0	2,918
00004-120010 Communications	54,682	7,099	7,869	0	31,167
00004-120100 Human Resources	75,041	9,773	10,832	0	42,778
00004-120900 Real Estate & Facilities	582,093	97,565	15,616	0	194,856
00004-13300X Opns & Leg Affairs	14,202	1,764	1,861	0	7,397
00004-133100 Ent Sol & QA	34,878	4,534	5,023	0	19,879
C0003 Clerk - Board Svcs	170,550	61,761	31,626	30	56,168
<b>Allocated Costs for Fiscal 2017</b>	<b>1,492,811</b>	<b>294,862</b>	<b>357,335</b>	<b>30</b>	<b>625,410</b>



**HILLSBOROUGH COUNTY, FLORIDA  
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Central Service Departments	00004-132250 Parks & Recreation -PR	00004-132252 Conservation & Environmenta	00004-160000 Debt Service	00004-160500 Government Agencies	00004-166000 Non- Profit Organizations
Building Depreciation	168	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	812	13,626	0	0	0
00004-100002 Commissioners	936	34,617	0	0	0
00004-100101 Internal Auditor	485	52,077	0	0	0
00004-100201 Legal Counsel & Admin	5,515	40,470	0	0	0
00004-100203 Public Records	590	14,235	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	4,286	103,732	0	0	0
00004-110600 Mgmt & Budget	6,548	98,573	0	1,633	6,040
00004-110650 Procurement Svcs	2,645	18,343	0	0	0
00004-110800 Info & Innov	38,738	262,191	0	0	0
00004-110850 Strategic Plan	493	12,144	0	0	0
00004-120010 Communications	5,322	129,293	0	0	0
00004-120100 Human Resources	7,321	177,338	0	0	0
00004-120900 Real Estate & Facilities	124,379	150,949	0	0	0
00004-13300X Opns & Leg Affairs	1,264	31,965	0	0	0
00004-133100 Ent Sol & QA	3,395	82,441	0	0	0
C0003 Clerk - Board Svcs	12,207	369,398	30	977	5,862
Allocated Costs for Fiscal 2017	215,104	1,591,392	30	2,610	11,902

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<b>Central Service Departments</b>	<b>00004-167001 Guardian Ad-Litem</b>	<b>00004-801111 Supervisor of Elections</b>	<b>00004-801125 Supervisor of Elections</b>	<b>00004-801141 Supervisor of Elections</b>	<b>00005-110700 Economic Development</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	173	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	406	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	490	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	3,564	0	0	0	0
00004-110600 Mgmt & Budget	2,639	123	123	123	1,376
00004-110650 Procurement Svcs	(41)	0	0	0	0
00004-110800 Info & Innov	243,746	0	0	0	0
00004-110850 Strategic Plan	410	0	0	0	0
00004-120010 Communications	4,433	0	0	0	0
00004-120100 Human Resources	6,096	0	0	0	0
00004-120900 Real Estate & Facilities	123,686	0	0	0	0
00004-13300X Opns & Leg Affairs	1,035	0	0	0	0
00004-133100 Ent Sol & QA	2,827	0	0	0	0
C0003 Clerk - Board Svcs	9,847	43	30	30	2,092
Allocated Costs for Fiscal 2017	399,311	166	153	153	3,468

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<b>Central Service Departments</b>	<b>00005-130020 Pet Resources</b>	<b>00006-166000 Non- Profit Organizations</b>	<b>00051-101002 Property Appraiser</b>	<b>00051-101201 Tax Collector</b>	<b>00051-101301 Law Enforcement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	745	123	123	372
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	30	1,249	90	498	558
Allocated Costs for Fiscal 2017	30	1,994	213	621	930

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>00051-102050 Environmental Protection Co</b>	<b>00051-102301 Planning Commission</b>	<b>00051-110501 Affordable Housing</b>	<b>00051-110700 Economic Development</b>	<b>00051-110850 Strategic Planning &amp; ERP Im</b>
Building Depreciation	0	0	1,444	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	2,012	0	0
00004-100002 Commissioners	0	0	25,088	0	0
00004-100101 Internal Auditor	0	0	274	0	0
00004-100201 Legal Counsel & Admin	0	0	16,358	0	0
00004-100203 Public Records	0	0	334	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	2,423	0	0
00004-110600 Mgmt & Budget	0	0	5,668	123	0
00004-110650 Procurement Svcs	0	0	7,960	0	0
00004-110800 Info & Innov	0	0	10,912	0	0
00004-110850 Strategic Plan	0	0	280	0	0
00004-120010 Communications	0	0	3,014	0	0
00004-120100 Human Resources	0	0	4,147	0	0
00004-120900 Real Estate & Facilities	0	0	22,197	0	0
00004-13300X Opns & Leg Affairs	0	0	1,504	0	0
00004-133100 Ent Sol & QA	0	0	1,921	0	0
C0003 Clerk - Board Svcs	0	30	21,747	14	30
<b>Allocated Costs for Fiscal 2017</b>	<b>0</b>	<b>30</b>	<b>127,283</b>	<b>137</b>	<b>30</b>

**HILLSBOROUGH COUNTY, FLORIDA  
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Central Service Departments	00051-110900 Fiscal Services	00051-120001 Office of Community Affairs	00051-120010 Communications & Digital Me	00051-120030 Customer Service & Support	00051-120050 Government Services Admin
Building Depreciation	0	0	0	3,076	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	2,366	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	1,378	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	1,668	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	12,158	0
00004-110600 Mgmt & Budget	0	123	123	9,703	123
00004-110650 Procurement Svcs	0	0	0	9,008	0
00004-110800 Info & Innov	0	0	41,437	84,111	0
00004-110850 Strategic Plan	0	0	0	1,415	0
00004-120010 Communications	0	0	0	15,142	0
00004-120100 Human Resources	0	0	0	20,799	0
00004-120900 Real Estate & Facilities	0	0	0	59,985	0
00004-13300X Opns & Leg Affairs	0	0	0	3,568	0
00004-133100 Ent Sol & QA	0	0	0	9,657	0
C0003 Clerk - Board Svcs	30	14	134	23,765	196
Allocated Costs for Fiscal 2017	30	137	41,694	257,799	319

**HILLSBOROUGH COUNTY, FLORIDA  
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Central Service Departments	00051-120151 Code Enforcement	00051-120200 Development Services - PGM	00051-120500 Public Utilities	00051-120800 Public Works	00051-120900 Real Estate & Facilities Se
Building Depreciation	0	38,031	0	29,275	921
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5,690	24,760	0	27,012	805
00004-100002 Commissioners	87,721	11,740	0	76,342	6,541
00004-100101 Internal Auditor	7,743	6,862	0	10,667	242
00004-100201 Legal Counsel & Admin	300,259	218,943	0	147,820	12,856
00004-100203 Public Records	5,451	6,187	0	12,870	295
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	39,725	45,099	0	93,788	2,138
00004-110600 Mgmt & Budget	19,179	49,091	0	62,353	3,520
00004-110650 Procurement Svcs	45,171	9,456	0	87,668	4,831
00004-110800 Info & Innov	301,239	300,423	0	381,162	19,273
00004-110850 Strategic Plan	4,636	5,267	0	10,975	246
00004-120010 Communications	49,487	56,185	0	116,890	2,655
00004-120100 Human Resources	67,923	77,107	0	160,346	3,655
00004-120900 Real Estate & Facilities	63,281	61,710	0	427,402	30,953
00004-13300X Opns & Leg Affairs	14,665	13,765	0	30,387	816
00004-133100 Ent Sol & QA	31,575	35,841	0	74,532	1,695
C0003 Clerk - Board Svcs	124,971	177,317	180	163,347	11,119
Allocated Costs for Fiscal 2017	1,168,716	1,137,784	180	1,912,836	102,561

**HILLSBOROUGH COUNTY, FLORIDA  
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Central Service Departments	00051-130020 Pet Resources	00051-130300 Consumer and Veteran Servc	00051-130500 Aging Services	00051-131600 FR Fire Rescue	00051-132250 Parks & Recreation -PR
Building Depreciation	0	0	0	0	3,196
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	837	0	120,846	19,288
00004-100002 Commissioners	0	0	0	89,538	17,852
00004-100101 Internal Auditor	0	0	0	123,147	16,864
00004-100201 Legal Counsel & Admin	0	4,254	0	386,689	105,049
00004-100203 Public Records	0	0	0	100,629	20,340
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	733,081	148,235
00004-110600 Mgmt & Budget	123	8,566	123	133,526	166,112
00004-110650 Procurement Svcs	0	5,796	0	555,140	50,469
00004-110800 Info & Innov	0	21,060	0	3,582,230	790,498
00004-110850 Strategic Plan	0	0	0	86,749	17,344
00004-120010 Communications	0	0	0	916,087	184,780
00004-120100 Human Resources	0	0	0	1,253,541	253,445
00004-120900 Real Estate & Facilities	0	20,758	0	2,822,021	2,369,617
00004-13300X Opns & Leg Affairs	0	0	0	225,644	44,656
00004-133100 Ent Sol & QA	0	0	0	583,821	117,814
C0003 Clerk - Board Svcs	14	21,566	14	337,473	507,104
Allocated Costs for Fiscal 2017	137	82,837	137	12,050,162	4,832,663

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>00051-132252 Conservation &amp; Environmenta</b>	<b>00051-165000 Non- Departmental Allotments</b>	<b>00052-110700 Economic Development</b>	<b>00101-101100 Supervisor of Elections</b>	<b>10100-132500 Capital Improvement</b>
Building Depreciation	0	0	0	22,683	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	768	0	0	13,605	0
00004-100002 Commissioners	2,003	0	0	0	0
00004-100101 Internal Auditor	2,318	406	0	0	0
00004-100201 Legal Counsel & Admin	1,951	0	0	147,114	0
00004-100203 Public Records	0	490	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	3,564	0	0	0
00004-110600 Mgmt & Budget	5,291	1,885	495	15,134	372
00004-110650 Procurement Svcs	1,116	0	0	(1,333)	0
00004-110800 Info & Innov	10,442	2,744	0	6,584	0
00004-110850 Strategic Plan	0	410	0	0	0
00004-120010 Communications	0	4,433	0	0	0
00004-120100 Human Resources	0	6,096	0	0	0
00004-120900 Real Estate & Facilities	8,664	0	0	269,345	0
00004-13300X Opns & Leg Affairs	59	1,035	0	0	0
00004-133100 Ent Sol & QA	0	2,827	0	0	0
C0003 Clerk - Board Svcs	14,063	1,507	1,444	56,649	272
Allocated Costs for Fiscal 2017	46,675	25,397	1,939	529,781	644



**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>10101-132500 Capital Improvement</b>	<b>10103-160500 Government Agencies</b>	<b>10105-101301 Law Enforcement</b>	<b>10106-101301 Law Enforcement</b>	<b>10107-100311 JB Children's Justice Cente</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,136	247	123	123	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,951	423	180	226	14
Allocated Costs for Fiscal 2017	5,087	670	303	349	137

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<b>Central Service Departments</b>	<b>10107-101301 Law Enforcement</b>	<b>10107-120151 Code Enforcement</b>	<b>10107-130300 Consumer and Veteran Servc</b>	<b>10107-160500 Government Agencies</b>	<b>10108-101301 Law Enforcement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	79	0	0	0
00004-100201 Legal Counsel & Admin	0	0	425	0	0
00004-100203 Public Records	0	96	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	707	0	0	0
00004-110600 Mgmt & Budget	123	0	2,764	247	0
00004-110650 Procurement Svcs	0	0	567	0	0
00004-110800 Info & Innov	0	543	2,093	0	0
00004-110850 Strategic Plan	0	77	0	0	0
00004-120010 Communications	0	874	0	0	0
00004-120100 Human Resources	0	1,212	0	0	0
00004-120900 Real Estate & Facilities	0	0	2,067	0	0
00004-13300X Opns & Leg Affairs	0	199	0	0	0
00004-133100 Ent Sol & QA	0	558	0	0	0
C0003 Clerk - Board Svcs	226	4,919	0	30	0
<b>Allocated Costs for Fiscal 2017</b>	<b>349</b>	<b>9,264</b>	<b>7,916</b>	<b>277</b>	<b>0</b>

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<b>Central Service Departments</b>	<b>10109-101301 Law Enforcement</b>	<b>10110-110850 Strategic Planning &amp; ERP Im</b>	<b>10110-165000 Non- Departmental Allotments</b>	<b>10112-101301 Law Enforcement</b>	<b>10113-110850 Strategic Planning &amp; ERP Im</b>
Building Depreciation	0	140	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	101	0	0	0
00004-100002 Commissioners	0	1,341	0	0	0
00004-100101 Internal Auditor	0	44	0	0	0
00004-100201 Legal Counsel & Admin	0	566	0	0	0
00004-100203 Public Records	0	52	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	390	0	0	0
00004-110600 Mgmt & Budget	123	1,507	0	123	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	732	0	0	0
00004-110850 Strategic Plan	0	43	0	0	0
00004-120010 Communications	0	479	0	0	0
00004-120100 Human Resources	0	662	0	0	0
00004-120900 Real Estate & Facilities	0	3,394	0	0	0
00004-13300X Opns & Leg Affairs	0	147	0	0	0
00004-133100 Ent Sol & QA	0	305	0	0	0
C0003 Clerk - Board Svcs	180	5,880	0	180	14
<b>Allocated Costs for Fiscal 2017</b>	<b>303</b>	<b>15,783</b>	<b>0</b>	<b>303</b>	<b>137</b>

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<b>Central Service Departments</b>	<b>10114-101301 Law Enforcement</b>	<b>10116-100313 JB Drug Court FS796.07 (6)</b>	<b>10117-100302 JB Court Administration</b>	<b>10117-100304 JB Communications</b>	<b>10117-100305 JB Court Technology</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	1,853	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	123	0	123	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	10,358	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	16,785	0	0
00004-120100 Human Resources	0	0	23,055	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	3,961	0	0
00004-133100 Ent Sol & QA	0	0	10,705	0	0
C0003 Clerk - Board Svcs	14	43	0	133	30
<b>Allocated Costs for Fiscal 2017</b>	<b>14</b>	<b>166</b>	<b>66,717</b>	<b>256</b>	<b>30</b>

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<b>Central Service Departments</b>	<b>10117-100311 JB Children's Justice Cente</b>	<b>10117-100313 JB Drug Court FS796.07 (6)</b>	<b>10117-100314 JB Elder Justice Center</b>	<b>10117-100315 JB Community Mediation</b>	<b>10117-100316 JB Domestic Violence</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	591	626	242	313	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,639	3,017	2,390	3,145	247
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	98,777	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	8,182	8,712	6,575	8,052	885
Allocated Costs for Fiscal 2017	110,189	12,355	9,207	11,510	1,132

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<b>Central Service Departments</b>	<b>10117-100317 JB Conversion Only</b>	<b>10118-131400 SS Social Services Div</b>	<b>10119-100310 JB Juvenile Diversion/Teen</b>	<b>10119-101301 Law Enforcement</b>	<b>10119-101306 Law Enforcement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	1,160	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	1,178	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	123	3,017	0	247
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	6,597	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	10,675	0	0
00004-120100 Human Resources	0	0	14,675	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	2,518	0	0
00004-133100 Ent Sol & QA	0	0	6,805	0	0
C0003 Clerk - Board Svcs	0	287	8,534	0	378
<b>Allocated Costs for Fiscal 2017</b>	<b>0</b>	<b>410</b>	<b>55,159</b>	<b>0</b>	<b>625</b>

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<b>Central Service Departments</b>	<b>10119-165000 Non- Departmental Allotments</b>	<b>10120-100302 JB Court Administration</b>	<b>10120-100305 JB Court Technology</b>	<b>10120-100308 JB Facilities and Security</b>	<b>10120-100311 JB Children's Justice Centers</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	394	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	490	0	0	0
00004-101701 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	4,278	123	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	2,744	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	4,433	0	0	0
00004-120100 Human Resources	0	6,096	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	1,035	0	0	0
00004-133100 Ent Sol & QA	0	2,827	0	0	0
C0003 Clerk - Board Svcs	0	0	13,559	14	14
<b>Allocated Costs for Fiscal 2017</b>	<b>0</b>	<b>17,625</b>	<b>18,231</b>	<b>137</b>	<b>137</b>

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<b>Central Service Departments</b>	<b>10120-101501 State Attorney Part I</b>	<b>10120-101502 State Attorney Office Techn</b>	<b>10120-101602 Public Defender</b>	<b>10120-165000 Non- Departmental Allotments</b>	<b>10122-110850 Strategic Planning &amp; ERP Im</b>
Building Depreciation	0	0	0	0	1,293
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	1,210
00004-100002 Commissioners	0	0	0	0	12,587
00004-100101 Internal Auditor	0	0	0	0	159
00004-100201 Legal Counsel & Admin	0	0	0	0	5,260
00004-100203 Public Records	0	0	0	0	194
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	1,405
00004-110600 Mgmt & Budget	0	620	2,639	0	4,534
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	5,174
00004-110850 Strategic Plan	0	0	0	0	161
00004-120010 Communications	0	0	0	0	1,738
00004-120100 Human Resources	0	0	0	0	2,402
00004-120900 Real Estate & Facilities	0	0	0	0	31,546
00004-13300X Opns & Leg Affairs	0	0	0	0	805
00004-133100 Ent Sol & QA	0	0	0	0	1,108
C0003 Clerk - Board Svcs	0	1,646	3,806	0	19,778
Allocated Costs for Fiscal 2017	0	2,266	6,445	0	89,354



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<b>Central Service Departments</b>	<b>10122-165000 Non- Departmental Allotments</b>	<b>10124-160500 Government Agencies</b>	<b>10124-165000 Non- Departmental Allotments</b>	<b>10125-101300 Law Enforcement</b>	<b>10125-110850 Strategic Planning &amp; ERP Im</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	123	123	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	180	30	0	180
Allocated Costs for Fiscal 2017	0	303	153	0	180

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<b>Central Service Departments</b>	<b>10125-160500 Government Agencies</b>	<b>10125-165000 Non- Departmental Allotments</b>	<b>10126-131600 FR Fire Rescue</b>	<b>10127-102050 Environmental Protection Co</b>	<b>10128-131100 HC - Health Care Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	1,172	0
00004-100002 Commissioners	0	0	0	3,129	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	3,070	0
00004-100203 Public Records	0	0	0	949	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	0	0	5,540	0
00004-110650 Procurement Svcs	0	0	0	5,292	0
00004-110800 Info & Innov	0	0	0	6,201	29,237
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	8,587	0
00004-120100 Human Resources	0	0	0	11,814	0
00004-120900 Real Estate & Facilities	0	0	0	41,772	10,799
00004-13300X Opns & Leg Affairs	0	0	0	2,117	0
00004-133100 Ent Sol & QA	0	0	0	5,480	0
C0003 Clerk - Board Svcs	14	0	0	15,737	0
<b>Allocated Costs for Fiscal 2017</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>110,860</b>	<b>40,036</b>

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Central Service Departments	10129-110800 Info & Tech Svcs	10129-130500 Aging Services	10129-131100 HC - Health Care Services	10129-165000 Non- Departmental Allotments	10131-102050 Environmental Protection Co
Building Depreciation	0	0	17,764	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	16,358	0	0
00004-100002 Commissioners	0	0	115,507	0	0
00004-100101 Internal Auditor	161	0	4,957	0	0
00004-100201 Legal Counsel & Admin	0	0	246,164	0	0
00004-100203 Public Records	196	0	5,991	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,423	0	43,647	0	0
00004-110600 Mgmt & Budget	0	0	26,743	123	2,136
00004-110650 Procurement Svcs	0	0	(1,945)	0	0
00004-110800 Info & Innov	1,091	0	665,264	0	0
00004-110850 Strategic Plan	164	0	5,096	0	0
00004-120010 Communications	1,758	0	54,387	0	0
00004-120100 Human Resources	2,433	0	74,631	0	0
00004-120900 Real Estate & Facilities	0	0	81,583	0	0
00004-13300X Opns & Leg Affairs	407	0	16,767	0	0
00004-133100 Ent Sol & QA	1,122	0	34,690	0	0
C0003 Clerk - Board Svcs	0	0	284,450	14	991
Allocated Costs for Fiscal 2017	8,755	0	1,692,054	137	3,127

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Central Service Departments	10131-130000 911 Agency	10134-120800 Public Works	10134-130000 911 Agency	10134-131600 FR Fire Rescue	10134-165000 Non- Departmental Allotments
Building Depreciation	0	776	8,657	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1,036	4,381	621	0
00004-100002 Commissioners	0	4,441	6,259	341	0
00004-100101 Internal Auditor	0	0	726	710	0
00004-100201 Legal Counsel & Admin	0	8,059	7,233	1,439	0
00004-100203 Public Records	0	0	883	685	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	6,433	5,002	0
00004-110600 Mgmt & Budget	0	4,156	10,336	2,390	0
00004-110650 Procurement Svcs	61,202	5,109	(916)	2,159	0
00004-110800 Info & Innov	905	17,935	46,374	15,067	0
00004-110850 Strategic Plan	0	0	741	575	0
00004-120010 Communications	0	0	7,993	6,210	0
00004-120100 Human Resources	0	0	11,004	8,551	0
00004-120900 Real Estate & Facilities	0	7,028	0	9,458	0
00004-13300X Opns & Leg Affairs	0	137	2,069	1,459	0
00004-133100 Ent Sol & QA	0	0	5,104	3,965	0
C0003 Clerk - Board Svcs	30	2,012	26,258	9,501	0
Allocated Costs for Fiscal 2017	62,137	50,689	143,535	68,133	0

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<b>Central Service Departments</b>	<b>10135-132500 Capital Improvement</b>	<b>10137-130210 CS Children's Services</b>	<b>10138-130020 Pet Resources</b>	<b>10139-130020 Pet Resources</b>	<b>10140-110800 Information &amp; Technology Se</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	620	871	123	123	1,757
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	149	362	9,626	3,258	2,308
<b>Allocated Costs for Fiscal 2017</b>	<b>769</b>	<b>1,233</b>	<b>9,749</b>	<b>3,381</b>	<b>4,065</b>

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<b>Central Service Departments</b>	<b>10142-132500 Capital Improvement</b>	<b>10144-165000 Non- Departmental Allotments</b>	<b>10145-110850 Strategic Planning &amp; ERP Im</b>	<b>10146-102050 Environmental Protection Co</b>	<b>10200-120800 Public Works</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	123	123	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	196	1,354	0	0
Allocated Costs for Fiscal 2017	0	319	1,477	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>10200-132500 Capital Improvement</b>	<b>10201-132500 Capital Improvement</b>	<b>10202-132500 Capital Improvement</b>	<b>10203-132500 Capital Improvement</b>	<b>10204-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	996	996	1,507	996
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	59	2,215	331	868	760
Allocated Costs for Fiscal 2017	182	3,211	1,327	2,375	1,756

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>10205-132500 Capital Improvement</b>	<b>10206-132500 Capital Improvement</b>	<b>10207-132500 Capital Improvement</b>	<b>10208-132500 Capital Improvement</b>	<b>10209-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	745	0	123	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	272	0	14	0	30
Allocated Costs for Fiscal 2017	1,017	0	137	0	30



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<b>Central Service Departments</b>	<b>10210-110900 Fiscal Services</b>	<b>10210-120200 Development Services - PGM</b>	<b>10212-120030 Customer Service &amp; Support</b>	<b>10212-120200 Development Services - PGM</b>	<b>10213-132252 Conservation &amp; Environmenta</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	620	123	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	59	317	134	2,429	0
Allocated Costs for Fiscal 2017	59	937	257	2,429	0

**HILLSBOROUGH COUNTY, FLORIDA  
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Central Service Departments	10214-110800 Information & Innovation Of	10214-110900 Fiscal Services	10214-120200 Development Services - PGM	10214-120500 Public Utilities	10214-120800 Public Works
Building Depreciation	0	0	64,870	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	41,831	0	0
00004-100002 Commissioners	0	0	20,071	0	0
00004-100101 Internal Auditor	161	0	12,915	0	0
00004-100201 Legal Counsel & Admin	0	0	401,385	0	0
00004-100203 Public Records	196	0	11,988	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,423	0	87,346	0	0
00004-110600 Mgmt & Budget	2,764	0	35,705	123	745
00004-110650 Procurement Svcs	0	0	16,302	0	0
00004-110800 Info & Innov	1,091	0	520,554	0	0
00004-110850 Strategic Plan	164	0	10,218	0	0
00004-120010 Communications	1,758	0	108,854	0	0
00004-120100 Human Resources	2,433	0	149,330	0	0
00004-120900 Real Estate & Facilities	0	0	105,289	0	0
00004-13300X Opns & Leg Affairs	407	0	26,609	0	0
00004-133100 Ent Sol & QA	1,122	0	69,414	0	0
C0003 Clerk - Board Svcs	6,842	0	252,722	14	210
Allocated Costs for Fiscal 2017	18,361	0	1,935,403	137	955

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<b>Central Service Departments</b>	<b>10214-165000 Non- Departmental Allotments</b>	<b>10215-120200 Development Services - PGM</b>	<b>10216-120500 Public Utilities</b>	<b>10216-130100 Extension Services</b>	<b>10216-165000 Non- Departmental Allotments</b>
Building Depreciation	0	500	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	294	0	9	0
00004-100002 Commissioners	0	155	0	341	0
00004-100101 Internal Auditor	0	101	0	67	0
00004-100201 Legal Counsel & Admin	0	2,777	0	48	0
00004-100203 Public Records	0	96	0	83	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	707	0	609	0
00004-110600 Mgmt & Budget	0	3,145	372	2,009	0
00004-110650 Procurement Svcs	0	139	0	(16)	0
00004-110800 Info & Innov	0	3,994	0	3,104	0
00004-110850 Strategic Plan	0	77	0	68	0
00004-120010 Communications	0	874	0	752	0
00004-120100 Human Resources	0	1,212	0	1,040	0
00004-120900 Real Estate & Facilities	0	796	0	2,227	0
00004-13300X Opns & Leg Affairs	0	202	0	181	0
00004-133100 Ent Sol & QA	0	558	0	481	0
C0003 Clerk - Board Svcs	0	6,375	3,605	2,552	0
<b>Allocated Costs for Fiscal 2017</b>	<b>0</b>	<b>22,002</b>	<b>3,977</b>	<b>13,555</b>	<b>0</b>

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<b>Central Service Departments</b>	<b>10217-102050 Environmental Protection Co</b>	<b>10217-120200 Development Services - PGM</b>	<b>10217-132252 Conservation &amp; Environmenta</b>	<b>10217-160500 Government Agencies</b>	<b>10217-165000 Non- Departmental Allotments</b>
Building Depreciation	0	1,808	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	337	1,154	312	0	0
00004-100002 Commissioners	750	560	967	0	0
00004-100101 Internal Auditor	0	322	1,445	0	0
00004-100201 Legal Counsel & Admin	733	10,066	947	0	0
00004-100203 Public Records	357	295	403	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	2,138	2,933	0	0
00004-110600 Mgmt & Budget	2,764	4,278	6,675	0	123
00004-110650 Procurement Svcs	1,244	404	476	0	0
00004-110800 Info & Innov	2,200	14,196	7,292	0	0
00004-110850 Strategic Plan	0	246	337	0	0
00004-120010 Communications	3,226	2,655	3,648	0	0
00004-120100 Human Resources	4,440	3,655	5,012	0	0
00004-120900 Real Estate & Facilities	9,973	2,899	4,188	0	0
00004-13300X Opns & Leg Affairs	764	627	875	0	0
00004-133100 Ent Sol & QA	2,057	1,695	2,327	0	0
C0003 Clerk - Board Svcs	7,501	8,649	15,338	0	14
<b>Allocated Costs for Fiscal 2017</b>	<b>36,346</b>	<b>55,647</b>	<b>53,175</b>	<b>0</b>	<b>137</b>

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Central Service Departments	10218-101201 Tax Collector	10218-120500 Public Utilities	10218-132500 Capital Improvement	10219-120800 Public Works	10300-110900 Fiscal Services
Building Depreciation	0	0	0	429	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	656	0
00004-100002 Commissioners	0	0	0	2,471	0
00004-100101 Internal Auditor	0	0	0	321	0
00004-100201 Legal Counsel & Admin	0	0	0	4,454	0
00004-100203 Public Records	0	0	0	391	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	2,848	0
00004-110600 Mgmt & Budget	123	0	4,278	6,675	0
00004-110650 Procurement Svcs	0	0	0	2,766	0
00004-110800 Info & Innov	0	0	0	12,100	0
00004-110850 Strategic Plan	0	0	0	330	0
00004-120010 Communications	0	0	0	3,546	0
00004-120100 Human Resources	0	0	0	4,878	0
00004-120900 Real Estate & Facilities	0	0	0	3,869	0
00004-13300X Opns & Leg Affairs	0	0	0	901	0
00004-133100 Ent Sol & QA	0	0	0	2,266	0
C0003 Clerk - Board Svcs	498	0	9,849	11,831	0
Allocated Costs for Fiscal 2017	621	0	14,127	60,732	0

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<b>Central Service Departments</b>	<b>10300-120001 Office of Community Affairs</b>	<b>10300-120010 Communications &amp; Digital Me</b>	<b>10300-120030 Customer Service &amp; Support</b>	<b>10300-120200 Development Services - PGM</b>	<b>10300-120800 Public Works</b>
Building Depreciation	0	0	1,073	4,055	40,767
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	1,183	2,359	56,684
00004-100002 Commissioners	0	0	0	1,248	220,747
00004-100101 Internal Auditor	0	0	485	668	29,699
00004-100201 Legal Counsel & Admin	0	0	0	22,603	404,701
00004-100203 Public Records	0	0	590	590	35,813
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	4,286	4,286	260,970
00004-110600 Mgmt & Budget	0	0	4,025	8,442	87,844
00004-110650 Procurement Svcs	0	0	3,086	960	253,643
00004-110800 Info & Innov	0	14,155	29,640	31,519	1,094,616
00004-110850 Strategic Plan	0	0	493	493	30,562
00004-120010 Communications	0	0	5,322	5,322	325,296
00004-120100 Human Resources	0	0	7,321	7,321	446,171
00004-120900 Real Estate & Facilities	0	0	20,893	6,542	351,107
00004-13300X Opns & Leg Affairs	0	0	1,238	1,276	84,991
00004-133100 Ent Sol & QA	0	0	3,395	3,395	207,423
C0003 Clerk - Board Svcs	0	0	13,876	26,476	338,484
<b>Allocated Costs for Fiscal 2017</b>	<b>0</b>	<b>14,155</b>	<b>96,906</b>	<b>127,555</b>	<b>4,269,518</b>

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<b>Central Service Departments</b>	<b>10300-120900 Real Estate &amp; Facilities Se</b>	<b>10300-130020 Pet Resources</b>	<b>10300-132500 Capital Improvement</b>	<b>10300-160500 Government Agencies</b>	<b>10300-165000 Non- Departmental Allotments</b>
Building Depreciation	3,769	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,076	0	0	0	0
00004-100002 Commissioners	26,809	0	0	0	0
00004-100101 Internal Auditor	888	0	0	0	0
00004-100201 Legal Counsel & Admin	52,663	0	0	0	0
00004-100203 Public Records	1,077	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	7,862	0	0	0	0
00004-110600 Mgmt & Budget	3,520	0	0	123	123
00004-110650 Procurement Svcs	19,945	0	0	0	0
00004-110800 Info & Innov	78,428	0	0	0	0
00004-110850 Strategic Plan	906	0	0	0	0
00004-120010 Communications	9,773	0	0	0	0
00004-120100 Human Resources	13,447	0	0	0	0
00004-120900 Real Estate & Facilities	126,951	0	0	0	0
00004-13300X Opns & Leg Affairs	3,165	0	0	0	0
00004-133100 Ent Sol & QA	6,235	0	0	0	0
C0003 Clerk - Board Svcs	21,914	0	0	43	226
Allocated Costs for Fiscal 2017	380,428	0	0	166	349

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<b>Central Service Departments</b>	<b>10301-132500 Capital Improvement</b>	<b>10302-101201 Tax Collector</b>	<b>10302-120800 Public Works</b>	<b>10302-165000 Non- Departmental Allotments</b>	<b>10305-132500 Capital Improvement</b>
Building Depreciation	0	0	143	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	141	0	0
00004-100002 Commissioners	0	0	810	0	0
00004-100101 Internal Auditor	0	0	79	0	0
00004-100201 Legal Counsel & Admin	0	0	1,484	0	0
00004-100203 Public Records	0	0	96	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	707	0	0
00004-110600 Mgmt & Budget	745	123	2,639	0	123
00004-110650 Procurement Svcs	0	0	1,017	0	0
00004-110800 Info & Innov	0	0	3,819	0	0
00004-110850 Strategic Plan	0	0	77	0	0
00004-120010 Communications	0	0	874	0	0
00004-120100 Human Resources	0	0	1,212	0	0
00004-120900 Real Estate & Facilities	0	0	1,275	0	0
00004-13300X Opns & Leg Affairs	0	0	222	0	0
00004-133100 Ent Sol & QA	0	0	558	0	0
C0003 Clerk - Board Svcs	530	530	6,391	0	14
<b>Allocated Costs for Fiscal 2017</b>	<b>1,275</b>	<b>653</b>	<b>21,544</b>	<b>0</b>	<b>137</b>



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<b>Central Service Departments</b>	<b>10306-132500 Capital Improvement</b>	<b>10307-132500 Capital Improvement</b>	<b>10308-132500 Capital Improvement</b>	<b>10309-132500 Capital Improvement</b>	<b>10310-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	372	495	0	0	871
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	868	362	0	0	1,172
Allocated Costs for Fiscal 2017	1,240	857	0	0	2,043

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<b>Central Service Departments</b>	<b>10311-132500 Capital Improvement</b>	<b>10312-101200 Tax Collector</b>	<b>10312-132500 Capital Improvement</b>	<b>10312-160000 Debt Service</b>	<b>10313-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	0	0	0	620
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	75	0	0	210	605
<b>Allocated Costs for Fiscal 2017</b>	<b>198</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>1,225</b>

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<b>Central Service Departments</b>	<b>10314-132500 Capital Improvement</b>	<b>10314-165000 Non- Departmental Allotments</b>	<b>10315-132500 Capital Improvement</b>	<b>10315-165000 Non- Departmental Allotments</b>	<b>10316-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	247	247	123	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	30	43	59	14	0
Allocated Costs for Fiscal 2017	30	290	306	137	0

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<b>Central Service Departments</b>	<b>10317-132500 Capital Improvement</b>	<b>10319-160500 Government Agencies</b>	<b>10320-132500 Capital Improvement</b>	<b>10321-132500 Capital Improvement</b>	<b>10322-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,247	372	247	3,898	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,583	760	118	5,015	423
<b>Allocated Costs for Fiscal 2017</b>	<b>3,830</b>	<b>1,132</b>	<b>365</b>	<b>8,913</b>	<b>423</b>

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<b>Central Service Departments</b>	<b>10323-132500 Capital Improvement</b>	<b>10324-132500 Capital Improvement</b>	<b>10325-132500 Capital Improvement</b>	<b>10327-132500 Capital Improvement</b>	<b>10328-120800 Public Works</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	123	372	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	423	0	14	149	59
Allocated Costs for Fiscal 2017	423	0	137	521	59

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<b>Central Service Departments</b>	<b>10328-132500 Capital Improvement</b>	<b>10331-132500 Capital Improvement</b>	<b>10332-132500 Capital Improvement</b>	<b>10334-132500 Capital Improvement</b>	<b>10336-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	30	30	0	0
Allocated Costs for Fiscal 2017	0	30	30	0	0

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<b>Central Service Departments</b>	<b>10337-132500 Capital Improvement</b>	<b>10338-132500 Capital Improvement</b>	<b>10339-132500 Capital Improvement</b>	<b>10340-132500 Capital Improvement</b>	<b>10400-101002 HC Property Appraiser</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	247	0	0	0	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	104	43	0	0	90
<b>Allocated Costs for Fiscal 2017</b>	<b>351</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>213</b>

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Central Service Departments	10400-101201 Tax Collector	10400-132000 Library Services	10400-165000 Non- Departmental Allotments	10401-132000 Library Services	10401-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	25,924	0	0	0
00004-100002 Commissioners	0	33,892	0	0	0
00004-100101 Internal Auditor	0	28,057	0	0	0
00004-100201 Legal Counsel & Admin	0	67,975	0	0	0
00004-100203 Public Records	0	33,835	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	246,543	0	0	0
00004-110600 Mgmt & Budget	123	81,147	0	0	2,639
00004-110650 Procurement Svcs	0	30,116	0	0	0
00004-110800 Info & Innov	0	3,131,878	0	0	0
00004-110850 Strategic Plan	0	28,861	0	0	0
00004-120010 Communications	0	307,309	0	0	0
00004-120100 Human Resources	0	421,512	0	0	0
00004-120900 Real Estate & Facilities	0	3,501,527	0	0	0
00004-13300X Opns & Leg Affairs	0	74,476	0	0	0
00004-133100 Ent Sol & QA	0	195,948	0	0	0
C0003 Clerk - Board Svcs	498	279,726	0	0	2,646
Allocated Costs for Fiscal 2017	621	8,488,726	0	0	5,285



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<b>Central Service Departments</b>	<b>10402-132000 Library Services</b>	<b>10402-132500 Capital Improvement</b>	<b>10405-132500 Capital Improvement</b>	<b>10412-132000 Library Services</b>	<b>10413-132000 Library Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	372	123	123	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	30	484	75	75	255
Allocated Costs for Fiscal 2017	30	856	198	198	378

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<b>Central Service Departments</b>	<b>10414-132000 Library Services</b>	<b>10415-132500 Capital Improvement</b>	<b>10417-132000 Library Services</b>	<b>10418-132000 Library Services</b>	<b>10500-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,507	247	0	620	1,247
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	2,141	0	0	51	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,385	43	149	809	1,801
<b>Allocated Costs for Fiscal 2017</b>	<b>5,033</b>	<b>290</b>	<b>149</b>	<b>1,480</b>	<b>3,048</b>

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<b>Central Service Departments</b>	<b>10500-160000 Debt Service</b>	<b>10501-132500 Capital Improvement</b>	<b>10502-132500 Capital Improvement</b>	<b>10503-132500 Capital Improvement</b>	<b>10503-160000 Debt Service</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	1,757	6,548	1,757	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	210	2,277	7,712	1,705	0
Allocated Costs for Fiscal 2017	210	4,034	14,260	3,462	0

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<b>Central Service Departments</b>	<b>10506-160000 Debt Service</b>	<b>10600-801200 Civil Service Board</b>	<b>10702-165000 Non-Departmental Allotments</b>	<b>10703-165000 Non-Departmental Allotments</b>	<b>10705-120500 Public Utilities</b>
Building Depreciation	0	2,477	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,100	1,607	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	346	0	0	0
00004-100203 Public Records	0	735	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	372	13,623	9,703	0	0
00004-110650 Procurement Svcs	0	(566)	0	0	0
00004-110800 Info & Innov	0	111,782	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	6,659	0	0	0
00004-120100 Human Resources	0	9,167	0	0	0
00004-120900 Real Estate & Facilities	0	127,008	0	0	0
00004-13300X Opns & Leg Affairs	0	1,555	0	0	0
00004-133100 Ent Sol & QA	0	4,250	0	0	0
C0003 Clerk - Board Svcs	698	31,611	3,136	0	0
<b>Allocated Costs for Fiscal 2017</b>	<b>2,170</b>	<b>310,254</b>	<b>12,839</b>	<b>0</b>	<b>0</b>

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<b>Central Service Departments</b>	<b>10705-132500 Capital Improvement</b>	<b>10706-132500 Capital Improvement</b>	<b>10708-132500 Capital Improvement</b>	<b>10721-110501 Affordable Housing</b>	<b>10722-110501 Affordable Housing</b>
Building Depreciation	0	0	0	0	305
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	278
00004-100002 Commissioners	0	0	0	0	5,283
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	3,446
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	247	123	0	0	372
00004-110650 Procurement Svcs	0	0	0	0	1,653
00004-110800 Info & Innov	0	0	0	363	1,531
00004-110850 Strategic Plan	0	0	0	0	264
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	4,665
00004-13300X Opns & Leg Affairs	0	0	0	0	165
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	59	43	0	30	2,859
<b>Allocated Costs for Fiscal 2017</b>	<b>306</b>	<b>166</b>	<b>0</b>	<b>393</b>	<b>20,821</b>

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<b>Central Service Departments</b>	<b>10722-130500 Aging Services</b>	<b>10727-110501 Affordable Housing</b>	<b>10732-110501 Affordable Housing</b>	<b>10733-110501 Affordable Housing</b>	<b>10734-110501 Affordable Housing</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	30	14	0	0	0
Allocated Costs for Fiscal 2017	30	14	0	0	0

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<b>Central Service Departments</b>	<b>10738-110501 Affordable Housing</b>	<b>10739-110501 Affordable Housing</b>	<b>10742-110501 Affordable Housing</b>	<b>10743-110501 Affordable Housing</b>	<b>10743-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	372	123	745	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	90	43	684	0
Allocated Costs for Fiscal 2017	0	462	166	1,429	0

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<b>Central Service Departments</b>	<b>10744-110501 Affordable Housing</b>	<b>10745-110501 Affordable Housing</b>	<b>10746-110501 Affordable Housing</b>	<b>10746-132500 Capital Improvement</b>	<b>10747-110501 Affordable Housing</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	123	1,122	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	24	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	30	822	0	0
<b>Allocated Costs for Fiscal 2017</b>	<b>0</b>	<b>153</b>	<b>1,968</b>	<b>0</b>	<b>0</b>



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<b>Central Service Departments</b>	<b>10748-110501 Affordable Housing</b>	<b>10749-110501 Affordable Housing</b>	<b>10750-110501 Affordable Housing</b>	<b>10756-110600 MB Management &amp; Budget</b>	<b>10756-110850 Strategic Planning &amp; ERP Im</b>
Building Depreciation	0	0	12	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	12	0	0
00004-100002 Commissioners	0	0	218	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	134	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,757	1,376	1,247	0	0
00004-110650 Procurement Svcs	0	0	(1)	0	0
00004-110800 Info & Innov	0	0	62	0	0
00004-110850 Strategic Plan	0	4	6	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	176	0	0
00004-13300X Opns & Leg Affairs	0	0	5	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	776	2,246	456	0	0
<b>Allocated Costs for Fiscal 2017</b>	<b>2,533</b>	<b>3,626</b>	<b>2,327</b>	<b>0</b>	<b>0</b>

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<b>Central Service Departments</b>	<b>10756-120151 Code Enforcement</b>	<b>10758-110850 Strategic Planning &amp; ERP Im</b>	<b>10759-110850 Strategic Planning &amp; ERP Im</b>	<b>10762-110850 Strategic Planning &amp; ERP Im</b>	<b>10763-110850 Strategic Planning &amp; ERP Im</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	247	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	59	0	90	0
Allocated Costs for Fiscal 2017	0	59	0	337	0

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<b>Central Service Departments</b>	<b>10764-110501 Affordable Housing</b>	<b>10765-110650 PH Procurement Services</b>	<b>10765-110850 Strategic Planning &amp; ERP Im</b>	<b>10768-110501 Affordable Housing</b>	<b>10769-110501 Affordable Housing</b>
Building Depreciation	38	0	349	0	979
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	35	0	294	0	1,163
00004-100002 Commissioners	655	0	3,414	0	17,010
00004-100101 Internal Auditor	0	0	41	0	144
00004-100201 Legal Counsel & Admin	424	0	1,410	0	11,094
00004-100203 Public Records	0	0	50	0	178
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	372	0	1,280
00004-110600 Mgmt & Budget	1,376	0	6,422	1,376	5,540
00004-110650 Procurement Svcs	148	0	0	0	5,405
00004-110800 Info & Innov	228	0	1,375	0	7,117
00004-110850 Strategic Plan	0	0	168	104	1,335
00004-120010 Communications	0	0	459	0	1,578
00004-120100 Human Resources	0	0	632	0	2,192
00004-120900 Real Estate & Facilities	568	0	8,488	0	15,037
00004-13300X Opns & Leg Affairs	18	0	208	0	913
00004-133100 Ent Sol & QA	0	0	292	0	1,007
C0003 Clerk - Board Svcs	1,231	59	12,684	822	20,317
<b>Allocated Costs for Fiscal 2017</b>	<b>4,721</b>	<b>59</b>	<b>36,658</b>	<b>2,302</b>	<b>92,289</b>

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<b>Central Service Departments</b>	<b>10770-110501 Affordable Housing</b>	<b>10771-110501 Affordable Housing</b>	<b>10772-110501 Affordable Housing</b>	<b>10772-110521 Affordable Housing</b>	<b>10772-166000 Non- Profit Organizations</b>
Building Depreciation	1,436	0	762	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,545	0	696	0	0
00004-100002 Commissioners	24,963	0	13,242	0	0
00004-100101 Internal Auditor	0	288	0	0	0
00004-100201 Legal Counsel & Admin	16,269	0	8,628	0	0
00004-100203 Public Records	0	350	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	2,552	0	0	0
00004-110600 Mgmt & Budget	5,040	372	2,136	0	247
00004-110650 Procurement Svcs	7,961	0	4,202	0	0
00004-110800 Info & Innov	9,006	1,958	4,756	0	0
00004-110850 Strategic Plan	1,685	317	658	0	0
00004-120010 Communications	0	3,174	0	0	0
00004-120100 Human Resources	0	4,365	0	0	0
00004-120900 Real Estate & Facilities	22,076	0	11,697	0	0
00004-13300X Opns & Leg Affairs	811	732	425	0	0
00004-133100 Ent Sol & QA	0	2,024	0	0	0
C0003 Clerk - Board Svcs	27,444	760	10,969	349	43
Allocated Costs for Fiscal 2017	118,236	16,892	58,171	349	290

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<b>Central Service Departments</b>	<b>10773-110501 Affordable Housing</b>	<b>10774-110501 Affordable Housing</b>	<b>10775-110501 Affordable Housing</b>	<b>10776-110501 Affordable Housing</b>	<b>10777-110501 Affordable Housing</b>
Building Depreciation	4,518	349	852	42	77
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5,049	323	886	40	79
00004-100002 Commissioners	78,502	6,068	14,815	717	1,341
00004-100101 Internal Auditor	916	0	138	0	12
00004-100201 Legal Counsel & Admin	51,190	3,945	9,645	472	864
00004-100203 Public Records	1,116	0	167	0	14
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	8,124	0	1,210	0	110
00004-110600 Mgmt & Budget	6,166	2,512	3,266	2,009	1,757
00004-110650 Procurement Svcs	25,133	1,949	4,810	297	441
00004-110800 Info & Innov	34,669	2,173	6,269	255	553
00004-110850 Strategic Plan	6,431	378	1,378	24	92
00004-120010 Communications	10,109	0	1,492	0	138
00004-120100 Human Resources	13,891	0	2,067	0	189
00004-120900 Real Estate & Facilities	69,551	5,339	13,063	631	1,157
00004-13300X Opns & Leg Affairs	4,960	188	820	20	71
00004-133100 Ent Sol & QA	6,440	0	951	0	88
C0003 Clerk - Board Svcs	58,546	3,780	26,682	7,505	13,653
Allocated Costs for Fiscal 2017	385,311	27,004	88,511	12,012	20,636

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<b>Central Service Departments</b>	<b>10778-110850 Strategic Planning &amp; ERP Im</b>	<b>10779-110850 Strategic Planning &amp; ERP Im</b>	<b>10780-110850 Strategic Planning &amp; ERP Im</b>	<b>10781-110850 Strategic Planning &amp; ERP Im</b>	<b>10782-110850 Strategic Planning &amp; ERP Im</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	247	372	0	0	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	226	302	393	134	90
Allocated Costs for Fiscal 2017	473	674	393	134	213

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<b>Central Service Departments</b>	<b>10783-110850 Strategic Planning &amp; ERP Im</b>	<b>10784-110850 Strategic Planning &amp; ERP Im</b>	<b>10801-160000 Debt Service</b>	<b>10801-160500 Government Agencies</b>	<b>10802-160500 Government Agencies</b>
Building Depreciation	0	170	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	136	0	0	0
00004-100002 Commissioners	0	1,651	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	685	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	3,394	0	620	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	528	0	0	0
00004-110850 Strategic Plan	0	116	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	4,118	0	0	0
00004-13300X Opns & Leg Affairs	0	50	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	118	8,286	423	1,568	196
Allocated Costs for Fiscal 2017	241	19,134	423	2,188	319

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<b>Central Service Departments</b>	<b>10803-101201 Tax Collector</b>	<b>10803-110700 Economic Development</b>	<b>10803-160500 Government Agencies</b>	<b>10803-165000 Non- Departmental Allotments</b>	<b>10803-166000 Non- Profit Organizations</b>
Building Depreciation	0	1,681	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	1,501	0	0	0
00004-100002 Commissioners	0	22,432	0	0	0
00004-100101 Internal Auditor	0	242	0	0	0
00004-100201 Legal Counsel & Admin	0	31,690	0	0	0
00004-100203 Public Records	0	295	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	2,138	0	0	0
00004-110600 Mgmt & Budget	123	4,534	372	0	745
00004-110650 Procurement Svcs	0	3,458	0	0	0
00004-110800 Info & Innov	0	12,223	0	0	0
00004-110850 Strategic Plan	0	246	0	0	0
00004-120010 Communications	0	2,655	0	0	0
00004-120100 Human Resources	0	3,655	0	0	0
00004-120900 Real Estate & Facilities	0	28,550	0	0	0
00004-13300X Opns & Leg Affairs	0	1,334	0	0	0
00004-133100 Ent Sol & QA	0	1,695	0	0	0
C0003 Clerk - Board Svcs	255	20,504	104	0	513
<b>Allocated Costs for Fiscal 2017</b>	<b>378</b>	<b>138,833</b>	<b>476</b>	<b>0</b>	<b>1,258</b>



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<b>Central Service Departments</b>	<b>10804-101201 Tax Collector</b>	<b>10805-101201 Tax Collector</b>	<b>10900-101200 Tax Collector</b>	<b>10900-132000 Library Services</b>	<b>10900-165000 Non- Departmental Allotments</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	10,729	0
00004-100002 Commissioners	0	0	0	560	0
00004-100101 Internal Auditor	0	0	0	321	0
00004-100201 Legal Counsel & Admin	0	0	0	1,267	0
00004-100203 Public Records	0	0	0	391	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	2,848	0
00004-110600 Mgmt & Budget	123	123	0	3,266	0
00004-110650 Procurement Svcs	0	0	0	1,116	0
00004-110800 Info & Innov	0	0	0	51,349	0
00004-110850 Strategic Plan	0	0	0	330	0
00004-120010 Communications	0	0	0	3,546	0
00004-120100 Human Resources	0	0	0	4,878	0
00004-120900 Real Estate & Facilities	0	0	0	163,982	0
00004-13300X Opns & Leg Affairs	0	0	0	840	0
00004-133100 Ent Sol & QA	0	0	0	2,266	0
C0003 Clerk - Board Svcs	255	255	0	8,488	0
Allocated Costs for Fiscal 2017	378	378	0	256,177	0

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<b>Central Service Departments</b>	<b>10901-132000 Library Services</b>	<b>10902-102301 Planning Commission</b>	<b>10902-102400 Metropolitan Planning Organ</b>	<b>10902-165000 Non- Departmental Allotments</b>	<b>11008-101100 Supervisor of Elections</b>
Building Depreciation	0	45,998	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	25,483	0	0	0
00004-100002 Commissioners	0	3,129	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	10,799	0	0	0
00004-100203 Public Records	0	4,029	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	8,694	0	0	0
00004-110650 Procurement Svcs	0	11,537	0	0	0
00004-110800 Info & Innov	0	32,113	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	36,554	0	0	0
00004-120100 Human Resources	0	50,176	0	0	0
00004-120900 Real Estate & Facilities	0	136,236	0	0	0
00004-13300X Opns & Leg Affairs	0	8,776	0	0	0
00004-133100 Ent Sol & QA	0	23,313	0	0	0
C0003 Clerk - Board Svcs	1,723	25,167	0	0	0
<b>Allocated Costs for Fiscal 2017</b>	<b>1,846</b>	<b>422,004</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Central Service Departments</b>	<b>11010-101100 Supervisor of Elections</b>	<b>11011-101100 Supervisor of Elections</b>	<b>11012-101100 Supervisor of Elections</b>	<b>11013-101100 Supervisor of Elections</b>	<b>11014-101100 Supervisor of Elections</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	0	0	0	0	0

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<b>Central Service Departments</b>	<b>11015-101100 Supervisor of Elections</b>	<b>11015-801111 Supervisor of Elections</b>	<b>11015-801151 Supervisor of Elections</b>	<b>11201-130500 Aging Services</b>	<b>11202-130500 Aging Services</b>
Building Depreciation	0	0	0	209	1,288
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	122	752
00004-100002 Commissioners	0	0	0	904	5,567
00004-100101 Internal Auditor	0	0	0	62	398
00004-100201 Legal Counsel & Admin	0	0	0	1,254	7,788
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	123	620	495
00004-110650 Procurement Svcs	0	0	0	264	1,141
00004-110800 Info & Innov	0	0	0	6,401	39,647
00004-110850 Strategic Plan	0	0	323	1,474	5,633
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	12,612	78,202
00004-13300X Opns & Leg Affairs	0	0	0	25	175
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	118	43	1,615	5,731
Allocated Costs for Fiscal 2017	0	118	489	25,562	146,817

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Central Service Departments	11203-130500 Aging Services	11204-130500 Aging Services	11205-130500 Aging Services	11206-130500 Aging Services	11207-130500 Aging Services
Building Depreciation	385	1,172	0	0	14
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	223	683	0	0	8
00004-100002 Commissioners	1,651	5,066	0	0	60
00004-100101 Internal Auditor	118	361	0	0	3
00004-100201 Legal Counsel & Admin	2,316	7,079	0	0	77
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	871	372	247	123	495
00004-110650 Procurement Svcs	380	1,161	0	0	(2)
00004-110800 Info & Innov	11,811	36,069	0	0	401
00004-110850 Strategic Plan	1,681	6,402	516	111	281
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	23,305	71,130	0	0	797
00004-13300X Opns & Leg Affairs	50	158	0	0	1
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,764	4,943	1,142	210	786
Allocated Costs for Fiscal 2017	44,555	134,596	1,905	444	2,921

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<b>Central Service Departments</b>	<b>11208-130500 Aging Services</b>	<b>11209-130500 Aging Services</b>	<b>11210-130500 Aging Services</b>	<b>11211-130500 Aging Services</b>	<b>11212-130500 Aging Services</b>
Building Depreciation	107	1,061	469	40	21
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	62	619	273	23	12
00004-100002 Commissioners	466	4,567	2,033	155	90
00004-100101 Internal Auditor	32	327	144	11	5
00004-100201 Legal Counsel & Admin	638	6,409	2,825	239	126
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	372	996	871	372	247
00004-110650 Procurement Svcs	132	1,030	366	(7)	(4)
00004-110800 Info & Innov	3,247	32,644	14,412	1,198	632
00004-110850 Strategic Plan	605	12,733	2,796	111	51
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	6,435	64,420	28,450	2,368	1,246
00004-13300X Opns & Leg Affairs	14	142	60	3	2
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,648	5,571	1,716	461	295
Allocated Costs for Fiscal 2017	13,758	130,519	54,415	4,974	2,723

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Central Service Departments	11213-130500 Aging Services	11214-130500 Aging Services	11215-130500 Aging Services	11216-130500 Aging Services	11217-130500 Aging Services
Building Depreciation	0	0	56	46	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	32	27	0
00004-100002 Commissioners	0	0	249	187	0
00004-100101 Internal Auditor	0	0	18	14	0
00004-100201 Legal Counsel & Admin	0	0	339	276	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	495	247	372	620	123
00004-110650 Procurement Svcs	0	0	(10)	(8)	0
00004-110800 Info & Innov	0	0	1,700	1,404	0
00004-110850 Strategic Plan	569	1,636	2,942	668	6
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	3,381	2,779	0
00004-13300X Opns & Leg Affairs	0	0	6	4	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	698	1,646	1,738	717	118
Allocated Costs for Fiscal 2017	1,762	3,529	10,823	6,734	247

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Central Service Departments	11218-130500 Aging Services	11219-130500 Aging Services	11220-130500 Aging Services	11221-130500 Aging Services	11222-130500 Aging Services
Building Depreciation	243	81	1,054	190	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	141	47	615	110	0
00004-100002 Commissioners	1,030	341	4,536	810	0
00004-100101 Internal Auditor	323	23	324	57	0
00004-100201 Legal Counsel & Admin	1,457	483	6,365	1,142	0
00004-100203 Public Records	308	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,231	0	0	0	0
00004-110600 Mgmt & Budget	2,639	495	372	372	123
00004-110650 Procurement Svcs	258	137	1,031	118	0
00004-110800 Info & Innov	9,148	2,465	32,439	5,822	0
00004-110850 Strategic Plan	1,144	1,246	4,362	532	0
00004-120010 Communications	2,773	0	0	0	0
00004-120100 Human Resources	3,820	0	0	0	0
00004-120900 Real Estate & Facilities	14,674	4,865	63,989	11,495	0
00004-13300X Opns & Leg Affairs	668	9	141	23	0
00004-133100 Ent Sol & QA	1,767	0	0	0	0
C0003 Clerk - Board Svcs	2,421	924	3,292	1,985	14
Allocated Costs for Fiscal 2017	45,045	11,116	118,520	22,656	137



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<b>Central Service Departments</b>	<b>11223-131400 SS Social Services Div</b>	<b>11301-131400 SS Social Services Div</b>	<b>11302-131400 SS Social Services Div</b>	<b>11303-131400 SS Social Services Div</b>	<b>11304-131400 SS Social Services Div</b>
Building Depreciation	40	86	1,188	23	17
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	25	69	1,617	32	25
00004-100002 Commissioners	218	496	6,789	123	90
00004-100101 Internal Auditor	345	144	2,357	39	35
00004-100201 Legal Counsel & Admin	297	641	9,011	169	128
00004-100203 Public Records	370	72	1,358	18	18
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,709	529	9,896	140	140
00004-110600 Mgmt & Budget	495	10,336	18,417	6,040	4,534
00004-110650 Procurement Svcs	(18)	(38)	(529)	(10)	(8)
00004-110800 Info & Innov	4,042	4,662	67,142	1,225	934
00004-110850 Strategic Plan	443	362	6,507	111	86
00004-120010 Communications	3,370	653	12,312	178	178
00004-120100 Human Resources	4,631	902	16,916	243	243
00004-120900 Real Estate & Facilities	3,627	7,807	109,101	2,039	1,525
00004-13300X Opns & Leg Affairs	786	159	3,118	39	38
00004-133100 Ent Sol & QA	2,150	416	7,851	112	112
C0003 Clerk - Board Svcs	3,276	16,236	122,007	23,980	27,183
<b>Allocated Costs for Fiscal 2017</b>	<b>26,806</b>	<b>43,532</b>	<b>395,058</b>	<b>34,501</b>	<b>35,278</b>

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<b>Central Service Departments</b>	<b>11305-131400 SS Social Services Div</b>	<b>11306-131400 SS Social Services Div</b>	<b>11307-131100 HC - Health Care Services</b>	<b>11308-131100 HC - Health Care Services</b>	<b>12095-131000 HS - Head Start</b>
Building Depreciation	567	509	715	976	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	856	786	653	922	0
00004-100002 Commissioners	3,256	2,909	4,633	6,353	0
00004-100101 Internal Auditor	1,002	950	222	264	0
00004-100201 Legal Counsel & Admin	4,295	3,855	9,892	13,515	0
00004-100203 Public Records	499	510	271	322	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	3,634	3,715	1,963	2,327	0
00004-110600 Mgmt & Budget	21,317	17,911	9,824	7,307	0
00004-110650 Procurement Svcs	(252)	(226)	(78)	(107)	0
00004-110800 Info & Innov	31,182	28,329	43,781	59,497	0
00004-110850 Strategic Plan	3,051	2,697	2,580	3,992	0
00004-120010 Communications	4,512	4,615	2,434	2,896	0
00004-120100 Human Resources	6,206	6,346	3,355	3,979	0
00004-120900 Real Estate & Facilities	52,057	46,733	3,678	5,038	0
00004-13300X Opns & Leg Affairs	1,157	1,167	704	859	0
00004-133100 Ent Sol & QA	2,878	2,941	1,557	1,846	0
C0003 Clerk - Board Svcs	116,659	87,233	26,169	22,483	0
Allocated Costs for Fiscal 2017	252,876	210,980	112,353	132,469	0

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<b>Central Service Departments</b>	<b>12104-130210 CS Children's Services</b>	<b>12116-130500 Aging Services</b>	<b>12135-131000 HS - Head Start</b>	<b>12141-130210 CS Children's Services</b>	<b>12142-130210 CS Children's Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	123	0	247
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	1
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	104	0	14	853	730
Allocated Costs for Fiscal 2017	104	0	137	853	978

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<b>Central Service Departments</b>	<b>12147-130500 Aging Services</b>	<b>12148-130500 Aging Services</b>	<b>12152-130500 Aging Services</b>	<b>12154-130500 Aging Services</b>	<b>12160-131400 SS Social Services Div</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	0	0	0	0	0

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<b>Central Service Departments</b>	<b>12167-130150 Sunshine Line Dept. SL</b>	<b>12167-131100 HC - Health Care Services</b>	<b>12168-130500 Aging Services</b>	<b>12169-130210 CS Children's Services</b>	<b>12169-131000 HS - Head Start</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	0	0	0	0	0

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<b>Central Service Departments</b>	<b>12170-130210 CS Children's Services</b>	<b>12170-131000 HS - Head Start</b>	<b>12171-131000 HS - Head Start</b>	<b>12172-130210 CS Children's Services</b>	<b>12173-130210 CS Children's Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	164	59
Allocated Costs for Fiscal 2017	0	0	0	164	59

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<b>Central Service Departments</b>	<b>12175-130210 CS Children's Services</b>	<b>12176-130210 CS Children's Services</b>	<b>12176-131400 SS Social Services Div</b>	<b>12177-130210 CS Children's Services</b>	<b>12178-130210 CS Children's Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,009	123	0	0	3,649
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	51	0	0	0	288
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,646	1,096	0	59	2,782
<b>Allocated Costs for Fiscal 2017</b>	<b>4,706</b>	<b>1,219</b>	<b>0</b>	<b>59</b>	<b>6,719</b>

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<b>Central Service Departments</b>	<b>12179-130500 Aging Services</b>	<b>12180-130500 Aging Services</b>	<b>12181-130500 Aging Services</b>	<b>12183-130500 Aging Services</b>	<b>12184-130500 Aging Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	30	59
Allocated Costs for Fiscal 2017	0	0	0	30	59



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<b>Central Service Departments</b>	<b>12185-130500 Aging Services</b>	<b>12186-130500 Aging Services</b>	<b>12187-130500 Aging Services</b>	<b>12188-130500 Aging Services</b>	<b>12189-130500 Aging Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	30	149	59	0	0
Allocated Costs for Fiscal 2017	30	149	59	0	0

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Central Service Departments	12190-131400 SS Social Services Div	12192-131400 SS Social Services Div	12193-131100 HC - Health Care Services	12194-130300 Consumer and Veteran Serv	12194-130500 Aging Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	495	0	495	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	2	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	59	0	1,249	0	0
Allocated Costs for Fiscal 2017	554	0	1,746	0	0

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<b>Central Service Departments</b>	<b>12195-130150 Sunshine Line Dept. SL</b>	<b>12196-130500 Aging Services</b>	<b>12197-120900 Real Estate &amp; Facilities Se</b>	<b>12197-131000 HS - Head Start</b>	<b>12198-131000 HS - Head Start</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	10
00004-100002 Commissioners	0	0	0	0	404
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	123	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	12
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	43	174
Allocated Costs for Fiscal 2017	0	0	0	166	600

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<b>Central Service Departments</b>	<b>12199-120100 Human Resources Department</b>	<b>12199-120900 Real Estate &amp; Facilities Se</b>	<b>12199-131000 HS - Head Start</b>	<b>12200-130210 CS Children's Services</b>	<b>12201-130210 CS Children's Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	375	0
00004-100002 Commissioners	0	0	0	1,373	0
00004-100101 Internal Auditor	0	0	0	705	0
00004-100201 Legal Counsel & Admin	0	0	0	4,374	0
00004-100203 Public Records	0	0	0	391	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	2,848	0
00004-110600 Mgmt & Budget	0	0	0	9,954	123
00004-110650 Procurement Svcs	0	0	0	1,841	0
00004-110800 Info & Innov	0	0	0	12,718	0
00004-110850 Strategic Plan	0	0	0	1,983	22
00004-120010 Communications	0	0	0	3,546	0
00004-120100 Human Resources	0	0	0	4,878	0
00004-120900 Real Estate & Facilities	0	0	0	6,387	0
00004-13300X Opns & Leg Affairs	0	0	0	867	0
00004-133100 Ent Sol & QA	0	0	0	2,266	0
C0003 Clerk - Board Svcs	0	0	0	28,012	118
Allocated Costs for Fiscal 2017	0	0	0	82,518	263

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<b>Central Service Departments</b>	<b>12202-130210 CS Children's Services</b>	<b>12203-130210 CS Children's Services</b>	<b>12204-130210 CS Children's Services</b>	<b>12205-130210 CS Children's Services</b>	<b>12207-130500 Aging Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	2	1,431	0	0
00004-100002 Commissioners	0	0	6,039	0	0
00004-100101 Internal Auditor	0	363	1,920	0	0
00004-100201 Legal Counsel & Admin	0	13	19,400	0	0
00004-100203 Public Records	0	440	250	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	3,211	1,806	0	0
00004-110600 Mgmt & Budget	123	4,917	12,865	0	0
00004-110650 Procurement Svcs	0	(1)	8,396	0	0
00004-110800 Info & Innov	0	2,494	48,110	0	0
00004-110850 Strategic Plan	14	440	8,618	0	0
00004-120010 Communications	0	3,987	2,241	0	0
00004-120100 Human Resources	0	5,481	3,086	0	0
00004-120900 Real Estate & Facilities	0	20	28,375	0	0
00004-13300X Opns & Leg Affairs	0	927	701	0	0
00004-133100 Ent Sol & QA	0	2,545	1,431	0	0
C0003 Clerk - Board Svcs	59	1,325	28,875	43	0
<b>Allocated Costs for Fiscal 2017</b>	<b>196</b>	<b>26,164</b>	<b>173,544</b>	<b>43</b>	<b>0</b>

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<b>Central Service Departments</b>	<b>12208-130500 Aging Services</b>	<b>12209-130500 Aging Services</b>	<b>12211-130500 Aging Services</b>	<b>12212-130500 Aging Services</b>	<b>12213-130500 Aging Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	0	0	0	0	0

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Central Service Departments	12214-130500 Aging Services	12215-130500 Aging Services	12216-130500 Aging Services	12217-130500 Aging Services	12218-131400 SS Social Services Div
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	393
Allocated Costs for Fiscal 2017	0	0	0	0	393

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<b>Central Service Departments</b>	<b>12219-131400 SS Social Services Div</b>	<b>12220-131100 HC - Health Care Services</b>	<b>12220-131400 SS Social Services Div</b>	<b>12221-131100 HC - Health Care Services</b>	<b>12222-130300 Consumer and Veteran Servic</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	1,122	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	16	1
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	2,151	14
Allocated Costs for Fiscal 2017	0	0	0	3,289	138



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Central Service Departments	12222-130500 Aging Services	12223-130150 Sunshine Line Dept. SL	12224-130500 Aging Services	12226-130300 Consumer and Veteran Serv	12228-130300 Consumer and Veteran Serv
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	30	59	0	0	0
Allocated Costs for Fiscal 2017	30	59	0	0	0

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<b>Central Service Departments</b>	<b>12230-130150 Sunshine Line Dept. SL</b>	<b>12231-130150 Sunshine Line Dept. SL</b>	<b>12232-120900 Real Estate &amp; Facilities Se</b>	<b>12232-130210 CS Children's Services</b>	<b>12232-131000 HS - Head Start</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,758	648	0	0	1,977
00004-100002 Commissioners	8,077	2,592	0	0	77,721
00004-100101 Internal Auditor	2,070	685	0	0	0
00004-100201 Legal Counsel & Admin	8,978	2,871	0	0	0
00004-100203 Public Records	2,505	836	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	18,245	6,079	0	0	0
00004-110600 Mgmt & Budget	2,890	2,262	0	0	8,822
00004-110650 Procurement Svcs	(84)	(27)	0	0	0
00004-110800 Info & Innov	76,666	24,675	0	0	0
00004-110850 Strategic Plan	16,713	4,267	0	0	1,627
00004-120010 Communications	22,728	7,549	0	0	0
00004-120100 Human Resources	31,196	10,380	0	0	0
00004-120900 Real Estate & Facilities	58,419	18,682	0	0	0
00004-13300X Opns & Leg Affairs	5,634	1,845	0	0	2,559
00004-133100 Ent Sol & QA	14,491	4,818	0	0	0
C0003 Clerk - Board Svcs	23,119	5,610	0	0	56,076
<b>Allocated Costs for Fiscal 2017</b>	<b>293,405</b>	<b>93,772</b>	<b>0</b>	<b>0</b>	<b>148,782</b>

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<b>Central Service Departments</b>	<b>12233-120900 Real Estate &amp; Facilities Se</b>	<b>12233-131000 HS - Head Start</b>	<b>12234-120900 Real Estate &amp; Facilities Se</b>	<b>12234-131000 HS - Head Start</b>	<b>12235-120900 Real Estate &amp; Facilities Se</b>
Building Depreciation	1,131	0	0	0	126
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,042	17,350	0	380	114
00004-100002 Commissioners	8,047	0	0	15,029	871
00004-100101 Internal Auditor	581	17,683	0	0	62
00004-100201 Legal Counsel & Admin	15,789	49,626	0	0	1,751
00004-100203 Public Records	706	21,320	0	0	76
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	5,143	155,376	0	0	566
00004-110600 Mgmt & Budget	2,009	54,145	0	2,764	2,136
00004-110650 Procurement Svcs	5,976	46,431	0	0	701
00004-110800 Info & Innov	25,604	683,679	0	0	2,808
00004-110850 Strategic Plan	2,481	182,503	0	767	272
00004-120010 Communications	6,394	193,665	0	0	697
00004-120100 Human Resources	8,791	265,638	0	0	966
00004-120900 Real Estate & Facilities	38,039	786,100	0	0	4,191
00004-13300X Opns & Leg Affairs	1,750	46,209	0	482	179
00004-133100 Ent Sol & QA	4,080	123,488	0	0	446
C0003 Clerk - Board Svcs	11,155	416,019	0	29,084	8,064
<b>Allocated Costs for Fiscal 2017</b>	<b>138,718</b>	<b>3,059,232</b>	<b>0</b>	<b>48,506</b>	<b>24,026</b>

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<b>Central Service Departments</b>	<b>12235-131000 HS - Head Start</b>	<b>12236-131000 HS - Head Start</b>	<b>12237-131000 HS - Head Start</b>	<b>12240-130210 CS Children's Services</b>	<b>12241-130210 CS Children's Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	3,817	50	229	1,041	381
00004-100002 Commissioners	0	810	0	3,755	1,218
00004-100101 Internal Auditor	3,548	0	154	2,093	686
00004-100201 Legal Counsel & Admin	9,624	69	479	12,035	3,876
00004-100203 Public Records	4,284	0	188	1,251	416
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	31,230	0	1,350	9,119	3,030
00004-110600 Mgmt & Budget	44,167	1,885	3,017	5,419	3,145
00004-110650 Procurement Svcs	8,925	144	406	5,261	1,708
00004-110800 Info & Innov	133,449	829	6,496	35,975	11,655
00004-110850 Strategic Plan	35,301	717	8,672	5,977	1,964
00004-120010 Communications	38,904	0	1,669	11,345	3,770
00004-120100 Human Resources	53,400	0	2,312	15,586	5,180
00004-120900 Real Estate & Facilities	152,542	1,154	7,609	17,588	5,650
00004-13300X Opns & Leg Affairs	9,240	23	383	2,796	914
00004-133100 Ent Sol & QA	24,810	0	1,065	7,230	2,402
C0003 Clerk - Board Svcs	312,711	2,670	20,055	23,264	5,206
<b>Allocated Costs for Fiscal 2017</b>	<b>865,952</b>	<b>8,351</b>	<b>54,084</b>	<b>159,735</b>	<b>51,201</b>

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<b>Central Service Departments</b>	<b>12242-130210 CS Children's Services</b>	<b>12243-130210 CS Children's Services</b>	<b>12244-130210 CS Children's Services</b>	<b>12245-130210 CS Children's Services</b>	<b>12246-130210 CS Children's Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,214	360	0	0	0
00004-100002 Commissioners	4,755	1,280	0	0	0
00004-100101 Internal Auditor	1,862	455	1,339	445	0
00004-100201 Legal Counsel & Admin	15,268	4,056	0	0	0
00004-100203 Public Records	623	119	1,621	541	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	4,535	887	11,821	3,934	0
00004-110600 Mgmt & Budget	11,096	8,064	0	123	247
00004-110650 Procurement Svcs	6,689	1,702	0	0	0
00004-110800 Info & Innov	40,268	10,442	9,089	3,024	0
00004-110850 Strategic Plan	6,875	1,792	1,372	454	403
00004-120010 Communications	5,626	1,096	14,715	4,884	0
00004-120100 Human Resources	7,746	1,518	20,220	6,723	0
00004-120900 Real Estate & Facilities	22,330	5,919	0	0	0
00004-13300X Opns & Leg Affairs	1,462	289	3,472	1,138	0
00004-133100 Ent Sol & QA	3,592	698	9,387	3,115	0
C0003 Clerk - Board Svcs	37,388	12,556	16,718	14	1,067
Allocated Costs for Fiscal 2017	171,329	51,233	89,754	24,395	1,717

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Central Service Departments	12247-130210 CS Children's Services	12248-130500 Aging Services	12249-130210 CS Children's Services	12284-102050 Environmental Protection Co	12305-102050 Environmental Protection Co
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	30	0
00004-100002 Commissioners	0	0	0	29	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	41	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	1,247	0
00004-110650 Procurement Svcs	0	0	0	144	0
00004-110800 Info & Innov	0	0	0	9	0
00004-110850 Strategic Plan	0	0	0	98	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	558	0
00004-13300X Opns & Leg Affairs	0	0	0	1	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	149	0	14	1,338	0
Allocated Costs for Fiscal 2017	149	0	14	3,495	0

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<b>Central Service Departments</b>	<b>12314-102050 Environmental Protection Co</b>	<b>12321-102050 Environmental Protection Co</b>	<b>12324-102050 Environmental Protection Co</b>	<b>12325-102050 Environmental Protection Co</b>	<b>12330-102050 Environmental Protection Co</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	0	0	0	0	0

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<b>Central Service Departments</b>	<b>12331-102050 Environmental Protection Co</b>	<b>12332-102050 Environmental Protection Co</b>	<b>12333-102050 Environmental Protection Co</b>	<b>12334-102050 Environmental Protection Co</b>	<b>12335-102050 Environmental Protection Co</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	0	0	0	0	0



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<b>Central Service Departments</b>	<b>12336-102050 Environmental Protection Co</b>	<b>12337-102050 Environmental Protection Co</b>	<b>12338-102050 Environmental Protection Co</b>	<b>12340-102050 Environmental Protection Co</b>	<b>12341-102050 Environmental Protection Co</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	1,150
00004-100002 Commissioners	0	0	0	0	3,129
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	3,075
00004-100203 Public Records	0	0	0	0	918
00004-101701 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	996	5,040
00004-110650 Procurement Svcs	0	0	0	0	5,292
00004-110800 Info & Innov	0	0	0	0	6,023
00004-110850 Strategic Plan	0	0	0	0	6,924
00004-120010 Communications	0	0	0	0	8,299
00004-120100 Human Resources	0	0	0	0	11,424
00004-120900 Real Estate & Facilities	0	0	0	0	41,756
00004-13300X Opns & Leg Affairs	0	0	0	0	2,042
00004-133100 Ent Sol & QA	0	0	0	0	5,295
C0003 Clerk - Board Svcs	0	0	0	1,342	30,024
Allocated Costs for Fiscal 2017	0	0	0	2,338	130,391

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<b>Central Service Departments</b>	<b>12342-102050 Environmental Protection Co</b>	<b>12343-102050 Environmental Protection Co</b>	<b>12344-102050 Environmental Protection Co</b>	<b>12345-102050 Environmental Protection Co</b>	<b>12346-102050 Environmental Protection Co</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	233	80	66	92	1,088
00004-100002 Commissioners	687	187	123	123	3,098
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	680	192	125	127	3,032
00004-100203 Public Records	217	71	48	48	1,418
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,757	1,633	2,009	2,009	3,649
00004-110650 Procurement Svcs	1,253	269	280	280	5,299
00004-110800 Info & Innov	1,411	458	306	306	8,826
00004-110850 Strategic Plan	1,445	421	295	309	6,565
00004-120010 Communications	1,963	646	436	436	12,865
00004-120100 Human Resources	2,715	895	601	601	17,677
00004-120900 Real Estate & Facilities	9,246	2,602	1,676	1,710	41,142
00004-13300X Opns & Leg Affairs	473	149	98	98	3,135
00004-133100 Ent Sol & QA	1,251	412	279	279	8,206
C0003 Clerk - Board Svcs	14,261	6,421	9,448	8,600	20,328
<b>Allocated Costs for Fiscal 2017</b>	<b>37,592</b>	<b>14,436</b>	<b>15,790</b>	<b>15,018</b>	<b>136,328</b>

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<b>Central Service Departments</b>	<b>12347-102050 Environmental Protection Co</b>	<b>12348-102050 Environmental Protection Co</b>	<b>12349-102050 Environmental Protection Co</b>	<b>12350-102050 Environmental Protection Co</b>	<b>12351-102050 Environmental Protection Co</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	397	399	132	109	62
00004-100002 Commissioners	967	840	279	309	90
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	952	842	286	293	99
00004-100203 Public Records	471	377	123	106	35
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,390	3,520	2,512	3,145	1,757
00004-110650 Procurement Svcs	1,672	1,540	550	549	134
00004-110800 Info & Innov	2,912	2,352	781	680	224
00004-110850 Strategic Plan	2,158	2,457	656	656	237
00004-120010 Communications	4,269	3,430	1,124	970	320
00004-120100 Human Resources	5,867	4,710	1,561	1,340	442
00004-120900 Real Estate & Facilities	12,966	11,439	3,882	3,974	1,323
00004-13300X Opns & Leg Affairs	1,024	820	266	231	73
00004-133100 Ent Sol & QA	2,723	2,184	719	616	205
C0003 Clerk - Board Svcs	8,143	14,857	4,695	13,275	4,216
Allocated Costs for Fiscal 2017	46,911	49,767	17,566	26,253	9,217

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<b>Central Service Departments</b>	<b>12352-102050 Environmental Protection Co</b>	<b>12353-102050 Environmental Protection Co</b>	<b>12354-102050 Environmental Protection Co</b>	<b>12355-102050 Environmental Protection Co</b>	<b>12356-102050 Environmental Protection Co</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	394	161	38	3	2
00004-100002 Commissioners	871	279	90	29	90
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	846	280	72	34	96
00004-100203 Public Records	300	97	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	3,649	4,278	1,247	1,247	620
00004-110650 Procurement Svcs	1,540	551	138	(6)	135
00004-110800 Info & Innov	1,907	630	24	9	24
00004-110850 Strategic Plan	1,929	670	167	62	177
00004-120010 Communications	2,701	889	0	0	0
00004-120100 Human Resources	3,722	1,235	0	0	0
00004-120900 Real Estate & Facilities	11,498	3,805	1,018	461	1,312
00004-13300X Opns & Leg Affairs	648	210	2	1	2
00004-133100 Ent Sol & QA	1,727	569	0	0	0
C0003 Clerk - Board Svcs	16,480	6,754	1,705	1,870	4,216
<b>Allocated Costs for Fiscal 2017</b>	<b>48,212</b>	<b>20,408</b>	<b>4,501</b>	<b>3,710</b>	<b>6,674</b>

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<b>Central Service Departments</b>	<b>12357-102050 Environmental Protection Co</b>	<b>12358-102050 Environmental Protection Co</b>	<b>12387-130100 Extension Services</b>	<b>12389-130100 Extension Services</b>	<b>12391-130100 Extension Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	35	0	0	0
00004-100002 Commissioners	29	218	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	11	200	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,122	1,247	0	0	123
00004-110650 Procurement Svcs	(2)	414	0	0	0
00004-110800 Info & Innov	4	53	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	162	2,724	0	0	0
00004-13300X Opns & Leg Affairs	1	5	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	147	2,352	0	0	30
<b>Allocated Costs for Fiscal 2017</b>	<b>1,479</b>	<b>7,248</b>	<b>0</b>	<b>0</b>	<b>153</b>

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<b>Central Service Departments</b>	<b>12392-130100 Extension Services</b>	<b>12405-120500 Public Utilities</b>	<b>12406-132500 Capital Improvement</b>	<b>12407-132500 Capital Improvement</b>	<b>12411-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	216	0	0	0	0
00004-100002 Commissioners	1,840	0	0	0	0
00004-100101 Internal Auditor	144	0	0	0	0
00004-100201 Legal Counsel & Admin	259	0	0	0	0
00004-100203 Public Records	178	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	1,280	0	0	0	0
00004-110600 Mgmt & Budget	2,890	0	123	123	0
00004-110650 Procurement Svcs	(83)	0	0	0	0
00004-110800 Info & Innov	14,679	0	0	0	0
00004-110850 Strategic Plan	1,093	0	0	0	0
00004-120010 Communications	1,578	0	0	0	0
00004-120100 Human Resources	2,192	0	0	0	0
00004-120900 Real Estate & Facilities	11,629	0	0	0	0
00004-13300X Opns & Leg Affairs	418	0	0	0	0
00004-133100 Ent Sol & QA	1,007	0	0	0	0
C0003 Clerk - Board Svcs	15,472	0	134	149	0
Allocated Costs for Fiscal 2017	54,792	0	257	272	0

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<b>Central Service Departments</b>	<b> 2416-120500 Public Utilities</b>	<b> 2438-120500 Public Utilities</b>	<b> 2444-120500 Public Utilities</b>	<b> 2447-120500 Public Utilities</b>	<b>12447-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	14	14	164
Allocated Costs for Fiscal 2017	0	0	14	14	287

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<b>Central Service Departments</b>	<b>12448-120500 Public Utilities</b>	<b>12448-132500 Capital Improvement</b>	<b>12449-132500 Capital Improvement</b>	<b>12454-132500 Capital Improvement</b>	<b>12455-120800 Public Works</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	14	0	14	43	149
Allocated Costs for Fiscal 2017	14	0	14	43	149



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<b>Central Service Departments</b>	<b>12455-132500 Capital Improvement</b>	<b>12456-120800 Public Works</b>	<b>12456-132500 Capital Improvement</b>	<b>12457-120800 Public Works</b>	<b>12457-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	0	123	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	164	558	349	0	0
Allocated Costs for Fiscal 2017	287	558	472	0	0

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Central Service Departments	12458-120800 Public Works	12459-120800 Public Works	12459-132500 Capital Improvement	12461-120900 Real Estate & Facilities Se	12461-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	123	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	14	210	149	0	0
Allocated Costs for Fiscal 2017	14	210	272	0	0

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<b>Central Service Departments</b>	<b>12462-132500 Capital Improvement</b>	<b>12463-132500 Capital Improvement</b>	<b>12464-132500 Capital Improvement</b>	<b>12466-132500 Capital Improvement</b>	<b>12469-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	247	0	247	123	495
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	885	0	226	730	558
Allocated Costs for Fiscal 2017	1,132	0	473	853	1,053

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<b>Central Service Departments</b>	<b>12517-165000 Non- Departmental Allotments</b>	<b>12518-165000 Non- Departmental Allotments</b>	<b>12519-165000 Non- Departmental Allotments</b>	<b>12546-131600 FR Fire Rescue</b>	<b>12549-131600 FR Fire Rescue</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	210	30
Allocated Costs for Fiscal 2017	0	0	0	210	30

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<b>Central Service Departments</b>	<b>12552-131600 FR Fire Rescue</b>	<b>12560-131600 FR Fire Rescue</b>	<b>12561-131600 FR Fire Rescue</b>	<b>12566-131600 FR Fire Rescue</b>	<b>12567-131600 FR Fire Rescue</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	30	638	0	0	0
Allocated Costs for Fiscal 2017	30	638	0	0	0

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<b>Central Service Departments</b>	<b>12568-131600 FR Fire Rescue</b>	<b>12569-131600 FR Fire Rescue</b>	<b>12570-131600 FR Fire Rescue</b>	<b>12571-131600 FR Fire Rescue</b>	<b>12572-131600 FR Fire Rescue</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	0	0	0	0	0

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<b>Central Service Departments</b>	<b>12573-131600 FR Fire Rescue</b>	<b>12577-131600 FR Fire Rescue</b>	<b>12579-131600 FR Fire Rescue</b>	<b>12580-131600 FR Fire Rescue</b>	<b>12581-131600 FR Fire Rescue</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	495
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	75	484
Allocated Costs for Fiscal 2017	0	0	0	75	979

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<b>Central Service Departments</b>	<b>12582-131600 FR Fire Rescue</b>	<b>12583-131600 FR Fire Rescue</b>	<b>12584-131600 FR Fire Rescue</b>	<b>12585-131600 FR Fire Rescue</b>	<b>12586-131600 FR Fire Rescue</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	6	11	2
00004-100002 Commissioners	0	0	218	60	90
00004-100101 Internal Auditor	0	2	256	80	106
00004-100201 Legal Counsel & Admin	4	23	934	276	440
00004-100203 Public Records	0	0	199	65	74
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	1,448	478	548
00004-110600 Mgmt & Budget	996	996	5,040	3,017	4,025
00004-110650 Procurement Svcs	0	(2)	1,286	424	560
00004-110800 Info & Innov	45	176	8,390	2,499	3,848
00004-110850 Strategic Plan	250	346	1,467	457	654
00004-120010 Communications	0	0	1,785	591	674
00004-120100 Human Resources	0	0	2,475	816	931
00004-120900 Real Estate & Facilities	31	156	6,113	1,799	2,885
00004-13300X Opns & Leg Affairs	0	0	419	133	153
00004-133100 Ent Sol & QA	0	0	1,141	376	429
C0003 Clerk - Board Svcs	991	484	19,728	8,380	19,330
<b>Allocated Costs for Fiscal 2017</b>	<b>2,317</b>	<b>2,181</b>	<b>50,905</b>	<b>19,462</b>	<b>34,749</b>



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<b>Central Service Departments</b>	<b>12587-131600 FR Fire Rescue</b>	<b>12588-131600 FR Fire Rescue</b>	<b>12590-131600 FR Fire Rescue</b>	<b>12591-131600 FR Fire Rescue</b>	<b>12593-131600 FR Fire Rescue</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	5	0	0	0	0
00004-100002 Commissioners	29	0	0	0	0
00004-100101 Internal Auditor	30	0	0	0	0
00004-100201 Legal Counsel & Admin	109	0	0	0	0
00004-100203 Public Records	22	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	179	0	0	0	0
00004-110600 Mgmt & Budget	2,890	871	0	0	247
00004-110650 Procurement Svcs	141	0	0	0	0
00004-110800 Info & Innov	982	0	0	0	0
00004-110850 Strategic Plan	181	178	0	0	0
00004-120010 Communications	222	0	0	0	0
00004-120100 Human Resources	303	0	0	0	0
00004-120900 Real Estate & Facilities	710	0	0	0	0
00004-13300X Opns & Leg Affairs	46	0	0	0	0
00004-133100 Ent Sol & QA	142	0	0	0	0
C0003 Clerk - Board Svcs	8,245	530	0	14	30
Allocated Costs for Fiscal 2017	14,236	1,579	0	14	277

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<b>Central Service Departments</b>	<b>12594-131600 FR Fire Rescue</b>	<b>12595-131600 FR Fire Rescue</b>	<b>12596-131600 FR Fire Rescue</b>	<b>12653-100317 JB Conversion Only</b>	<b>12662-100311 JB Children's Justice Cente</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	123	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	34	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	118	30	118	0	0
<b>Allocated Costs for Fiscal 2017</b>	<b>241</b>	<b>187</b>	<b>118</b>	<b>0</b>	<b>0</b>

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<b>Central Service Departments</b>	<b>12663-100311 JB Children's Justice Cente</b>	<b>12668-100311 JB Children's Justice Cente</b>	<b>12669-100311 JB Children's Justice Cente</b>	<b>12670-100311 JB Children's Justice Cente</b>	<b>12671-100311 JB Children's Justice Cente</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	0	0	0	0	0

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<b>Central Service Departments</b>	<b>12672-100311 JB Children's Justice Cente</b>	<b>12673-100313 JB Drug Court FS796.07 (6)</b>	<b>12674-100311 JB Children's Justice Cente</b>	<b>12675-100312 JB Drug Court</b>	<b>12677-100311 JB Children's Justice Cente</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	5
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	1,507
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	22
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	721
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	1,405
<b>Allocated Costs for Fiscal 2017</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,660</b>

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<b>Central Service Departments</b>	<b>12678-100311 JB Children's Justice Cente</b>	<b>12679-100311 JB Children's Justice Cente</b>	<b>12680-100311 JB Children's Justice Cente</b>	<b>12681-100311 JB Children's Justice Cente</b>	<b>12683-100311 JB Children's Justice Cente</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	52	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	96	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,885	247	123	123	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	543	0	0	0	0
00004-110850 Strategic Plan	412	225	77	19	55
00004-120010 Communications	874	0	0	0	0
00004-120100 Human Resources	1,212	0	0	0	0
00004-120900 Real Estate & Facilities	8,762	0	0	0	0
00004-13300X Opns & Leg Affairs	199	0	0	0	0
00004-133100 Ent Sol & QA	558	0	0	0	0
C0003 Clerk - Board Svcs	11,243	544	134	43	90
Allocated Costs for Fiscal 2017	25,836	1,016	334	185	268

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<b>Central Service Departments</b>	<b>12685-100311 JB Children's Justice Cente</b>	<b>12689-100313 JB Drug Court FS796.07 (6)</b>	<b>12690-100313 JB Drug Court FS796.07 (6)</b>	<b>12691-100313 JB Drug Court FS796.07 (6)</b>	<b>12714-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	247	247	495	745	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	329	403	1,884	1,086	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	272	43	605	513	75
Allocated Costs for Fiscal 2017	848	693	2,984	2,344	198

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<b>Central Service Departments</b>	<b>12734-102400 Metropolitan Planning Organ</b>	<b>12735-102400 Metropolitan Planning Organ</b>	<b>12736-102400 Metropolitan Planning Organ</b>	<b>12739-102400 Metropolitan Planning Organ</b>	<b>12740-102400 Metropolitan Planning Organ</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	0	0	0	0	0

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<b>Central Service Departments</b>	<b>12742-102400 Metropolitan Planning Organ</b>	<b>12743-102400 Metropolitan Planning Organ</b>	<b>12744-102400 Metropolitan Planning Organ</b>	<b>12745-102400 Metropolitan Planning Organ</b>	<b>12748-102400 Metropolitan Planning Organ</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	0	0	0	4,025
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	4,167	0	0	0	1,046
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	809	0	0	0	1,507
Allocated Costs for Fiscal 2017	5,099	0	0	0	6,578



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<b>Central Service Departments</b>	<b>12749-102400 Metropolitan Planning Organ</b>	<b>12750-102301 Planning Commission</b>	<b>12750-102400 Metropolitan Planning Organ</b>	<b>12751-102400 Metropolitan Planning Organ</b>	<b>12752-102400 Metropolitan Planning Organ</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	590	127	0
00004-100002 Commissioners	0	0	5,034	1,218	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	2,476	281	0
00004-100203 Public Records	0	0	515	170	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	2,390	123	6,422	3,266	5,040
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	2,886	951	0
00004-110850 Strategic Plan	3,866	0	6,196	1,185	294
00004-120010 Communications	0	0	4,665	1,529	0
00004-120100 Human Resources	0	0	6,417	2,121	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	1,245	392	0
00004-133100 Ent Sol & QA	0	0	2,971	973	0
C0003 Clerk - Board Svcs	3,167	43	20,170	4,835	3,456
Allocated Costs for Fiscal 2017	9,423	166	59,587	17,048	8,790

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<b>Central Service Departments</b>	<b>12753-102400 Metropolitan Planning Organ</b>	<b>12754-102400 Metropolitan Planning Organ</b>	<b>12756-102400 Metropolitan Planning Organ</b>	<b>12757-102301 Planning Commission</b>	<b>12772-110700 Economic Development</b>
Building Depreciation	0	0	0	0	1,420
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	1,386
00004-100002 Commissioners	0	0	0	0	18,946
00004-100101 Internal Auditor	0	0	0	0	181
00004-100201 Legal Counsel & Admin	0	0	0	0	15,411
00004-100203 Public Records	0	0	0	0	220
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	1,599
00004-110600 Mgmt & Budget	495	247	0	123	6,040
00004-110650 Procurement Svcs	0	0	0	0	3,028
00004-110800 Info & Innov	0	0	0	0	10,155
00004-110850 Strategic Plan	4	120	0	161	1,783
00004-120010 Communications	0	0	0	0	1,983
00004-120100 Human Resources	0	0	0	0	2,742
00004-120900 Real Estate & Facilities	0	0	0	0	24,110
00004-13300X Opns & Leg Affairs	0	0	0	0	1,068
00004-133100 Ent Sol & QA	0	0	0	0	1,265
C0003 Clerk - Board Svcs	104	90	75	75	30,434
<b>Allocated Costs for Fiscal 2017</b>	<b>603</b>	<b>457</b>	<b>75</b>	<b>359</b>	<b>121,771</b>

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<b>Central Service Departments</b>	<b>12823-132500 Capital Improvement</b>	<b>12827-170000 Reserves and Refunds -</b>	<b>12843-120800 Public Works</b>	<b>12846-120800 Public Works</b>	<b>12850-120800 Public Works</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	0	0	0	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	16
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	272	0	0	0	90
<b>Allocated Costs for Fiscal 2017</b>	<b>395</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229</b>

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<b>Central Service Departments</b>	<b> 2851-120800 Public Works</b>	<b> 2852-120800 Public Works</b>	<b> 2853-120800 Public Works</b>	<b> 2856-120800 Public Works</b>	<b> 2857-120800 Public Works</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	0	123	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	151	0	278	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	331	0	362	0	90
Allocated Costs for Fiscal 2017	605	0	763	0	90

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<b>Central Service Departments</b>	<b>12859-120800 Public Works</b>	<b>12876-120500 Public Utilities</b>	<b>12876-132500 Capital Improvement</b>	<b>12879-132500 Capital Improvement</b>	<b>12881-120500 Public Utilities</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	14	0	0	0	0
<b>Allocated Costs for Fiscal 2017</b>	<b>137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Central Service Departments</b>	<b>12881-132500 Capital Improvement</b>	<b>12882-132500 Capital Improvement</b>	<b>12886-132500 Capital Improvement</b>	<b>12894-132250 Parks &amp; Recreation -PR</b>	<b>12894-132252 Conservation &amp; Environmenta</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	0	123	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,536	0	14	0	0
Allocated Costs for Fiscal 2017	1,659	0	137	0	0

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<b>Central Service Departments</b>	<b>12897-132500 Capital Improvement</b>	<b>12900-132500 Capital Improvement</b>	<b>12901-132500 Capital Improvement</b>	<b>12902-132500 Capital Improvement</b>	<b>12910-120800 Public Works</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	123	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	75	59	0	30	0
<b>Allocated Costs for Fiscal 2017</b>	<b>198</b>	<b>182</b>	<b>0</b>	<b>30</b>	<b>0</b>

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<b>Central Service Departments</b>	<b>12913-132500 Capital Improvement</b>	<b>12914-132500 Capital Improvement</b>	<b>12915-132500 Capital Improvement</b>	<b>12916-132500 Capital Improvement</b>	<b>12917-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	123	123	123	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	210	393	272	90
Allocated Costs for Fiscal 2017	0	333	516	395	213



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<b>Central Service Departments</b>	<b>12918-132500 Capital Improvement</b>	<b>12923-132500 Capital Improvement</b>	<b>20003-160000 Debt Service</b>	<b>20005-160000 Debt Service</b>	<b>20006-160000 Debt Service</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	23,213	26,081	43,932
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	123	372	620	495
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	104	196	605	530	544
Allocated Costs for Fiscal 2017	227	319	24,190	27,231	44,971

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<b>Central Service Departments</b>	<b>20007-101002 Property Appraiser</b>	<b>20007-101201 Tax Collector</b>	<b>20007-160000 Debt Service</b>	<b>20009-101002 Property Appraiser</b>	<b>20009-101201 Tax Collector</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	2,359	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	123	247	123	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	90	498	991	90	498
Allocated Costs for Fiscal 2017	213	621	3,597	213	621

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<b>Central Service Departments</b>	<b>2009-160000 Debt Service</b>	<b>2010-160000 Debt Service</b>	<b>2011-160000 Debt Service</b>	<b>2014-160000 Debt Service</b>	<b>2015-160000 Debt Service</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	8,032	3,553	4,850	1,374	1,070
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	620	372	372	495	372
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	1,705	287	591	452	452
<b>Allocated Costs for Fiscal 2017</b>	<b>10,357</b>	<b>4,212</b>	<b>5,813</b>	<b>2,321</b>	<b>1,894</b>

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<b>Central Service Departments</b>	<b>20016-160000 Debt Service</b>	<b>20017-160000 Debt Service</b>	<b>20020-160000 Debt Service</b>	<b>20023-160000 Debt Service</b>	<b>20024-160000 Debt Service</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	33,147	19,420	17,446	11,981
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	620	372	495	247
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	210	591	287	331	255
Allocated Costs for Fiscal 2017	210	34,358	20,079	18,272	12,483

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<b>Central Service Departments</b>	<b>20025-160000 Debt Service</b>	<b>20026-160000 Debt Service</b>	<b>20028-160000 Debt Service</b>	<b>20029-160000 Debt Service</b>	<b>20031-160000 Debt Service</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,901	7,158	0	16,486	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	247	372	0	247	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	465	331	210	272	14
Allocated Costs for Fiscal 2017	2,613	7,861	210	17,005	14

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<b>Central Service Departments</b>	<b>30002-132500 Capital Improvement</b>	<b>30003-132500 Capital Improvement</b>	<b>30005-132500 Capital Improvement</b>	<b>30006-132500 Capital Improvement</b>	<b>30007-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	4,409	4,534	3,520	247	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	5,662	4,510	2,308	210	0
<b>Allocated Costs for Fiscal 2017</b>	<b>10,071</b>	<b>9,044</b>	<b>5,828</b>	<b>457</b>	<b>0</b>

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<b>Central Service Departments</b>	<b>30010-132500 Capital Improvement</b>	<b>30011-132500 Capital Improvement</b>	<b>30011-160000 Debt Service</b>	<b>30011-160500 Government Agencies</b>	<b>30013-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	620	0	0	123	3,394
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	242	0	30	30	5,724
Allocated Costs for Fiscal 2017	862	0	30	153	9,118

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Central Service Departments	30013-160000 Debt Service	30014-160000 Debt Service	30015-130000 911 Agency	30015-132500 Capital Improvement	30016-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	495	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	210	30	210	0
Allocated Costs for Fiscal 2017	0	210	30	705	0



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Central Service Departments	30016-160000 Debt Service	30018-132500 Capital Improvement	30018-160000 Debt Service	30020-160000 Debt Service	30020-160500 Government Agencies
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	190	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	372	372	123	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	622	423	196	14
Allocated Costs for Fiscal 2017	0	994	985	319	137

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Central Service Departments	30021-132500 Capital Improvement	30021-160000 Debt Service	I0003-120500 Public Utilities	I0003-120800 Public Works	40003-165000 Non- Departmental Allotments
Building Depreciation	0	0	0	9,222	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	17	4,255	15,735	0
00004-100002 Commissioners	0	0	12,741	52,877	0
00004-100101 Internal Auditor	0	0	3,180	8,261	0
00004-100201 Legal Counsel & Admin	0	0	19,735	197,717	0
00004-100203 Public Records	0	0	3,840	9,972	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	27,986	72,664	0
00004-110600 Mgmt & Budget	372	123	60,824	74,214	0
00004-110650 Procurement Svcs	0	0	88,543	215,757	0
00004-110800 Info & Innov	0	0	193,882	471,272	0
00004-110850 Strategic Plan	0	0	3,265	8,492	0
00004-120010 Communications	0	0	34,859	90,554	0
00004-120100 Human Resources	0	0	47,850	124,236	0
00004-120900 Real Estate & Facilities	0	0	4,701	84,064	0
00004-13300X Opns & Leg Affairs	0	0	8,684	23,327	0
00004-133100 Ent Sol & QA	0	0	22,233	57,756	0
C0003 Clerk - Board Svcs	43	30	191,613	256,112	0
Allocated Costs for Fiscal 2017	415	170	728,191	1,772,232	0

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<b>Central Service Departments</b>	<b>40004-101200 Tax Collector</b>	<b>I0004-120500 Public Utilities</b>	<b>I0004-120800 Public Works</b>	<b>I0005-120500 Public Utilities</b>	<b>40005-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	123	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	378	24,115	2,167	423
Allocated Costs for Fiscal 2017	0	501	24,115	2,167	423

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<b>Central Service Departments</b>	<b>40006-132500 Capital Improvement</b>	<b>10007-120500 Public Utilities</b>	<b>10007-120800 Public Works</b>	<b>40007-132500 Capital Improvement</b>	<b>10010-120500 Public Utilities</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	369
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	451
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	3,281
00004-110600 Mgmt & Budget	0	0	123	372	123
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	12,716
00004-110850 Strategic Plan	0	0	0	0	378
00004-120010 Communications	0	0	0	0	4,078
00004-120100 Human Resources	0	0	0	0	5,606
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	947
00004-133100 Ent Sol & QA	0	0	0	0	2,601
C0003 Clerk - Board Svcs	10,829	730	90	302	437
<b>Allocated Costs for Fiscal 2017</b>	<b>10,829</b>	<b>730</b>	<b>213</b>	<b>674</b>	<b>30,987</b>

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<b>Central Service Departments</b>	<b>I0010-120800 Public Works</b>	<b>40010-165000 Non-Departmental Allotments</b>	<b>40011-160000 Debt Service</b>	<b>I0012-120800 Public Works</b>	<b>I0013-120800 Public Works</b>
Building Depreciation	1,029	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,724	0	257,352	0	0
00004-100002 Commissioners	5,882	0	0	0	0
00004-100101 Internal Auditor	485	0	0	0	0
00004-100201 Legal Counsel & Admin	10,695	0	0	0	0
00004-100203 Public Records	590	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	4,286	0	0	0	0
00004-110600 Mgmt & Budget	15,388	0	1,633	0	123
00004-110650 Procurement Svcs	6,716	0	0	0	0
00004-110800 Info & Innov	16,898	0	0	0	0
00004-110850 Strategic Plan	493	0	0	0	0
00004-120010 Communications	5,322	0	0	0	0
00004-120100 Human Resources	7,321	0	0	0	0
00004-120900 Real Estate & Facilities	9,327	0	0	0	0
00004-13300X Opns & Leg Affairs	1,421	0	0	0	0
00004-133100 Ent Sol & QA	3,395	0	0	0	0
C0003 Clerk - Board Svcs	33,257	0	423	0	59
<b>Allocated Costs for Fiscal 2017</b>	<b>124,229</b>	<b>0</b>	<b>259,408</b>	<b>0</b>	<b>182</b>

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>10017-120500 Public Utilities</b>	<b>40017-132500 Capital Improvement</b>	<b>40018-132500 Capital Improvement</b>	<b>40019-132500 Capital Improvement</b>	<b>10021-120500 Public Utilities</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	123	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	484	3,730	730	1,690	59
Allocated Costs for Fiscal 2017	484	3,730	730	1,813	59

**HILLSBOROUGH COUNTY, FLORIDA  
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Central Service Departments	10022-120800 Public Works	40023-160000 Debt Service	40025-160000 Debt Service	40100-110800 Information & Innovation Of	40100-120010 Communications & Digital Me
Building Depreciation	0	0	0	0	1,085
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	570
00004-100002 Commissioners	0	0	0	0	249
00004-100101 Internal Auditor	0	0	0	0	79
00004-100201 Legal Counsel & Admin	0	0	0	0	531
00004-100203 Public Records	0	0	0	0	96
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	707
00004-110600 Mgmt & Budget	0	123	247	0	1,633
00004-110650 Procurement Svcs	0	0	0	0	1,600
00004-110800 Info & Innov	0	0	0	0	5,761
00004-110850 Strategic Plan	0	0	0	0	77
00004-120010 Communications	0	0	0	0	874
00004-120100 Human Resources	0	0	0	0	1,212
00004-120900 Real Estate & Facilities	0	0	0	0	3,435
00004-13300X Opns & Leg Affairs	0	0	0	0	205
00004-133100 Ent Sol & QA	0	0	0	0	558
C0003 Clerk - Board Svcs	149	226	242	149	5,569
Allocated Costs for Fiscal 2017	149	349	489	149	24,241

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<b>Central Service Departments</b>	<b>40100-120200 Development Services - PGM</b>	<b>10100-120500 Public Utilities</b>	<b>10100-120800 Public Works</b>	<b>40100-120900 Real Estate &amp; Facilities Se</b>	<b>40100-132500 Capital Improvement</b>
Building Depreciation	2,127	0	193	572	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,490	72,829	275	651	0
00004-100002 Commissioners	655	219,087	1,091	4,064	0
00004-100101 Internal Auditor	337	56,364	321	161	0
00004-100201 Legal Counsel & Admin	11,848	339,356	2,000	7,983	0
00004-100203 Public Records	295	67,973	391	196	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	2,138	495,308	2,848	1,423	0
00004-110600 Mgmt & Budget	2,639	337,106	4,156	2,390	0
00004-110650 Procurement Svcs	546	1,523,883	1,309	2,974	0
00004-110800 Info & Innov	16,418	3,348,017	6,629	12,041	0
00004-110850 Strategic Plan	246	57,995	330	164	0
00004-120010 Communications	2,655	520,151	3,546	1,758	0
00004-120100 Human Resources	3,655	846,816	4,878	2,433	0
00004-120900 Real Estate & Facilities	3,419	81,393	1,732	19,229	0
00004-13300X Opns & Leg Affairs	629	154,727	857	535	0
00004-133100 Ent Sol & QA	1,695	393,685	2,266	1,122	0
C0003 Clerk - Board Svcs	7,549	1,092,090	13,378	8,742	362
Allocated Costs for Fiscal 2017	58,341	9,606,780	46,200	66,438	362



**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>40100-165000 Non- Departmental Allotments</b>	<b>10101-120500 Public Utilities</b>	<b>40101-160000 Debt Service</b>	<b>40102-110900 Fiscal Services</b>	<b>40102-120200 Development Services - PGM</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	29,396	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	1,247	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	331	1,769	59
Allocated Costs for Fiscal 2017	0	0	30,974	1,769	59

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>I0102-120500 Public Utilities</b>	<b>I0102-120800 Public Works</b>	<b>I0103-120500 Public Utilities</b>	<b>I0104-120500 Public Utilities</b>	<b>40104-131900 Fleet Services</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	65,411	0	18,440	4,802	362
Allocated Costs for Fiscal 2017	65,411	0	18,440	4,802	362

**HILLSBOROUGH COUNTY, FLORIDA  
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<b>Central Service Departments</b>	<b>40104-132500 Capital Improvement</b>	<b>40104-165000 Non- Departmental Allotments</b>	<b>10105-120500 Public Utilities</b>	<b>40105-132500 Capital Improvement</b>	<b>40106-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	9,703	0	0	15,770	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	50,139	0	0	57,375	2,938
Allocated Costs for Fiscal 2017	59,842	0	0	73,145	2,938

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<b>Central Service Departments</b>	<b>40107-132500 Capital Improvement</b>	<b>40108-132500 Capital Improvement</b>	<b>40109-132500 Capital Improvement</b>	<b>40110-132500 Capital Improvement</b>	<b>40111-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	4,403	2,630	2,200	15,799	791
Allocated Costs for Fiscal 2017	4,403	2,630	2,200	15,799	791

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Central Service Departments	I0112-120500 Public Utilities	40114-132500 Capital Improvement	I0115-120500 Public Utilities	40116-101200 Tax Collector	I0116-120500 Public Utilities
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	247
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	362	5,965	0	0	1,096
Allocated Costs for Fiscal 2017	362	5,965	0	0	1,343

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Central Service Departments	10116-120800 Public Works	40117-132500 Capital Improvement	40118-101200 Tax Collector	10118-120500 Public Utilities	40119-101200 Tax Collector
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	372	0	495	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	5,308	0	1,646	0
Allocated Costs for Fiscal 2017	0	5,680	0	2,141	0

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Central Service Departments	I0119-120500 Public Utilities	I0119-120800 Public Works	40121-132500 Capital Improvement	40123-132500 Capital Improvement	40124-132500 Capital Improvement
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	123	0	0	123	745
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	977	0	4,833	2,980	1,354
Allocated Costs for Fiscal 2017	1,100	0	4,833	3,103	2,099

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<b>Central Service Departments</b>	<b>40125-132500 Capital Improvement</b>	<b>40126-132500 Capital Improvement</b>	<b>40132-132500 Capital Improvement</b>	<b>40133-132500 Capital Improvement</b>	<b>40135-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	1,247	123	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	6,436	14	362	362	0
Allocated Costs for Fiscal 2017	7,683	137	362	362	0



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<b>Central Service Departments</b>	<b>40136-132500 Capital Improvement</b>	<b>40137-132500 Capital Improvement</b>	<b>40138-132500 Capital Improvement</b>	<b>40139-132500 Capital Improvement</b>	<b>40141-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	2,507	362
Allocated Costs for Fiscal 2017	0	0	0	2,507	362

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<b>Central Service Departments</b>	<b>40142-132500 Capital Improvement</b>	<b>40143-132500 Capital Improvement</b>	<b>40151-132500 Capital Improvement</b>	<b>10154-120500 Public Utilities</b>	<b>40154-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	247
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	362	362	0	104	437
Allocated Costs for Fiscal 2017	362	362	0	104	684

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<b>Central Service Departments</b>	<b>40156-132500 Capital Improvement</b>	<b>40156-160000 Debt Service</b>	<b>10157-120500 Public Utilities</b>	<b>40157-165000 Non- Departmental Allotments</b>	<b>40158-160000 Debt Service</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	372	123	123	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	684	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	465	30	14	43	0
<b>Allocated Costs for Fiscal 2017</b>	<b>837</b>	<b>153</b>	<b>821</b>	<b>43</b>	<b>0</b>

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Central Service Departments	50003-131900 Fleet Services	50003-165000 Non- Departmental Allotments	50004-101701 Clerk of Court - CCC	50004-131900 Fleet Services	50005-131900 Fleet Services
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	6,048	0	0	0	0
00004-100002 Commissioners	31,326	0	0	0	0
00004-100101 Internal Auditor	4,717	0	0	0	0
00004-100201 Legal Counsel & Admin	14,191	0	0	0	0
00004-100203 Public Records	5,696	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	41,518	0	0	0	0
00004-110600 Mgmt & Budget	32,437	0	0	745	0
00004-110650 Procurement Svcs	236,969	0	0	0	0
00004-110800 Info & Innov	226,671	0	0	0	0
00004-110850 Strategic Plan	4,845	0	0	0	0
00004-120010 Communications	51,726	0	0	0	0
00004-120100 Human Resources	70,984	0	0	0	0
00004-120900 Real Estate & Facilities	284,109	0	0	0	0
00004-13300X Opns & Leg Affairs	13,324	0	0	0	0
00004-133100 Ent Sol & QA	32,987	0	0	0	0
C0003 Clerk - Board Svcs	194,048	0	180	10,416	1,006
Allocated Costs for Fiscal 2017	1,251,596	0	180	11,161	1,006

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

<b>Central Service Departments</b>	<b>50100-110600 MB Management &amp; Budget</b>	<b>50100-110650 PH Procurement Services</b>	<b>50100-120100 Human Resources Department</b>	<b>50100-165000 Non- Departmental Allotments</b>	<b>50101-120100 Human Resources Department</b>
Building Depreciation	1,597	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	1,217	0	87	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	604	0	120	0	0
00004-100201 Legal Counsel & Admin	69,485	0	0	0	0
00004-100203 Public Records	735	0	144	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	5,364	0	1,067	0	0
00004-110600 Mgmt & Budget	5,419	0	2,639	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	12,522	0	817	0	0
00004-110850 Strategic Plan	618	0	121	0	0
00004-120010 Communications	6,659	0	1,316	0	0
00004-120100 Human Resources	9,167	0	1,824	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	1,555	0	302	0	0
00004-133100 Ent Sol & QA	4,250	0	841	0	0
C0003 Clerk - Board Svcs	14,532	0	7,519	0	180
Allocated Costs for Fiscal 2017	133,724	0	16,797	0	180

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

<b>Central Service Departments</b>	<b>50101-165000 Non- Departmental Allotments</b>	<b>50102-165000 Non- Departmental Allotments</b>	<b>50104-110600 MB Management &amp; Budget</b>	<b>50104-120100 Human Resources Department</b>	<b>50104-165000 Non- Departmental Allotments</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	37	383	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	39	444	0
00004-100201 Legal Counsel & Admin	0	0	0	3,030	0
00004-100203 Public Records	0	0	48	541	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	355	3,926	0
00004-110600 Mgmt & Budget	1,122	620	1,885	3,266	745
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	270	3,017	0
00004-110850 Strategic Plan	0	0	40	452	0
00004-120010 Communications	0	0	436	4,876	0
00004-120100 Human Resources	0	0	601	6,710	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	95	1,135	0
00004-133100 Ent Sol & QA	0	0	279	3,109	0
C0003 Clerk - Board Svcs	14,598	58,222	4,345	9,534	18,955
Allocated Costs for Fiscal 2017	15,720	58,842	8,430	40,423	19,700

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

<b>Central Service Departments</b>	<b>50105-165000 Non- Departmental Allotments</b>	<b>50106-165000 Non- Departmental Allotments</b>	<b>50107-101300 Law Enforcement</b>	<b>50108-101300 Law Enforcement</b>	<b>60040-131600 FR Fire Rescue</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	2,185	0	0	0	30
Allocated Costs for Fiscal 2017	2,185	0	0	0	30

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

<b>Central Service Departments</b>	<b>61001-101200 Tax Collector</b>	<b>61001-160000 Debt Service</b>	<b>61004-101200 Tax Collector</b>	<b>61004-160000 Debt Service</b>	<b>61006-101200 Tax Collector</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	15,519	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	620	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	2,047	0	1,444	0
Allocated Costs for Fiscal 2017	0	18,186	0	1,444	0



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Schedule A - Allocated Costs By Department**

<b>Central Service Departments</b>	<b>61006-160000 Debt Service</b>	<b>75001-850000 Countywide (Clerk Use Only)</b>	<b>75002-850000 Countywide (Clerk Use Only)</b>	<b>75003-800103 Administration - PTC</b>	<b>80001-130020 Pet Resources</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	703	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	970	0
00004-100201 Legal Counsel & Admin	0	0	0	287,919	0
00004-100203 Public Records	0	0	0	1,178	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	8,581	0
00004-110600 Mgmt & Budget	247	0	0	6,422	0
00004-110650 Procurement Svcs	0	0	0	(519)	0
00004-110800 Info & Innov	0	0	0	6,597	0
00004-110850 Strategic Plan	0	0	0	989	0
00004-120010 Communications	0	0	0	10,675	0
00004-120100 Human Resources	0	0	0	14,675	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	2,518	0
00004-133100 Ent Sol & QA	0	0	0	6,805	0
C0003 Clerk - Board Svcs	1,661	423	423	19,502	0
<b>Allocated Costs for Fiscal 2017</b>	<b>1,908</b>	<b>423</b>	<b>423</b>	<b>367,015</b>	<b>0</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Schedule A - Allocated Costs By Department**

<b>Central Service Departments</b>	<b>90001-101002 Property Appraiser Operatio</b>	<b>90001-101101 Supervisor of Elections</b>	<b>90001-101201 Tax Collector</b>	<b>90001-101701 Clerk of Court - CCC</b>	<b>90001-132500 Capital Improvement</b>
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	853	2,385	1,830	7,057	180
Allocated Costs for Fiscal 2017	853	2,385	1,830	7,057	180

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Schedule A - Allocated Costs By Department**

Central Service Departments	90001-850001 County Health Department (C)	C0002 Clerk of Courts	C0004 Clerk of Courts	C1002 Clerk of Courts	C1003 Clerk of Courts
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	86,232	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	54,775	3,649	0	745
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	791	428,258	650,654	0	990
Allocated Costs for Fiscal 2017	791	483,033	740,535	0	1,735

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

Central Service Departments	C1004 Clerk of Courts	C1005 Clerk of Courts	C1006 Clerk of Courts	C6021 Clerk of Courts	Clerk of Courts
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	92,764
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	18,417	62,979	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	0	0	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	427,654	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	51,671	1,438,972	30	649,189
Allocated Costs for Fiscal 2017	0	70,088	1,929,605	30	741,953

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

Central Service Departments	Arts Council	Children's Board	Hospital Authority (HCHA)	Housing Finance Authority	TBARTA
Building Depreciation	0	0	0	0	0
Equipment Depreciation	0	0	0	0	0
00004-165000 Non-Dept Allot	0	0	0	0	0
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	26,193	0	(4,201)	41,967	(11,487)
00004-100203 Public Records	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	0	0
00004-110600 Mgmt & Budget	0	0	0	0	0
00004-110650 Procurement Svcs	0	0	0	0	0
00004-110800 Info & Innov	616	76,041	0	0	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120900 Real Estate & Facilities	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Allocated Costs for Fiscal 2017	26,809	76,041	(4,201)	41,967	(11,487)

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

<b>Central Service Departments</b>	<b>All Other</b>	<b>Total Allocated</b>	<b>Direct Billed</b>	<b>Unallocated</b>	<b>Cost Adjustments</b>
Building Depreciation	12,979	530,459	0	0	(1,445,501)
Equipment Depreciation	0	0	0	0	(2,303,433)
00004-165000 Non-Dept Allot	6,162	1,793,226	0	3,377,658	0
00004-100002 Commissioners	0	1,998,013	0	0	0
00004-100101 Internal Auditor	0	487,289	0	0	0
00004-100201 Legal Counsel & Admin	20,290	5,376,981	835,736	0	11,375
00004-100203 Public Records	0	475,035	0	0	0
00004-101701 Clerk of Court - CCC	0	86,232	0	0	19,511,787
00004-110002 Exec Mgmt/Adm	0	3,254,138	0	0	0
00004-110600 Mgmt & Budget	0	2,665,725	0	0	0
00004-110650 Procurement Svcs	0	3,909,789	0	0	345,710
00004-110800 Info & Innov	6,884	20,822,858	69,800	0	55,440
00004-110850 Strategic Plan	0	764,421	0	142,367	0
00004-120010 Communications	0	4,217,729	97,254	(3,356)	139,472
00004-120100 Human Resources	0	5,917,948	0	0	2,356
00004-120900 Real Estate & Facilities	471,478	23,194,482	0	2,931,060	177,968
00004-13300X Opns & Leg Affairs	0	1,096,271	0	0	12,500
00004-133100 Ent Sol & QA	0	2,751,325	0	0	0
C0003 Clerk - Board Svcs	0	12,454,218	0	0	5,561,004
<b>Allocated Costs for Fiscal 2017</b>	<b>517,793</b>	<b>91,796,139</b>	<b>1,002,790</b>	<b>6,447,729</b>	<b>22,068,678</b>

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

<u>Central Service Departments</u>	<u>Disallowed</u>	<u>Total Expenditures</u>
Building Depreciation		
Equipment Depreciation		
00004-165000 Non-Dept Allot		
00004-100002 Commissioners		
00004-100101 Internal Auditor	0	
00004-100201 Legal Counsel & Admin	0	
00004-100203 Public Records		
00004-101701 Clerk of Court - CCC		
00004-110002 Exec Mgmt/Adm	0	
00004-110600 Mgmt & Budget		
00004-110650 Procurement Svcs		
00004-110800 Info & Innov	641,398	
00004-110850 Strategic Plan		
00004-120010 Communications	389,919	
00004-120100 Human Resources	14,439	
00004-120900 Real Estate & Facilities	221,994	
00004-13300X Opns & Leg Affairs		
00004-133100 Ent Sol & QA		
C0003 Clerk - Board Svcs	2,181,366	
Allocated Costs for Fiscal 2017	3,449,116	124,764,452

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
Building Depreciation	0		1,445,501		0	
Equipment Depreciation	0		2,303,433		0	
00004-165000 Non-Dept Allot	6,570,409		0	(3,377,658)	0	
00004-100002 Commissioners	2,636,175		0		0	
00004-100101 Internal Auditor	433,149	0	0		0	
00004-100201 Legal Counsel & Admin	7,908,620	0	(11,375)		(835,736)	
00004-100203 Public Records	218,621		0		0	
00004-101701 Clerk of Court - CCC	19,511,787		(19,511,787)		0	
00004-110002 Exec Mgmt/Adm	2,628,144	0	0		0	
00004-110600 Mgmt & Budget	2,215,096		0		0	
00004-110650 Procurement Svcs	3,080,885		(345,710)		0	
00004-110800 Info & Innov	20,751,546	(641,398)	(55,440)		(69,800)	
00004-110850 Strategic Plan	613,290		0	(142,367)	0	
00004-120010 Communications	4,365,586	(389,919)	(139,472)	3,356	(97,254)	
00004-120100 Human Resources	4,744,723	(14,439)	(2,356)		0	
00004-120900 Real Estate & Facilities	26,505,132	(221,994)	(177,968)	(2,931,060)	0	
00004-13300X Opns & Leg Affairs	852,155		(12,500)		0	
00004-133100 Ent Sol & QA	2,675,042		0		0	
C0003 Clerk - Board Svcs	19,054,092	(2,181,366)	(5,561,004)		0	
00004-100302 JB Court Administration						2,076,445
00004-100304 JB Communications						2,571
00004-100305 JB Court Technology						30
00004-100306 JB Pro Se/Self Help Forms						627
00004-100308 JB Facilities and Security						1,324,548
00004-100313 JB Drug Court FS796.07 (6)						277
00004-100316 JB Domestic Violence						0
00004-101002 Property Appraiser Opns						441,675
00004-101101 Supervisor of Elections						303
00004-101201 Tax Collector						692,876
00004-101301 Law Enforcement						1,497,933
00004-101306 Law Enforcement						916
00004-101308 Law Enforcement						916
00004-101501 State Attorney Part I						511,773
00004-101502 State Attorney Office Techn						137
00004-101551 State Attorney Part II (Vic						133,068
00004-101601 Public Defender						366,601
00004-102002 Charter Review Board Progra						30
00004-102021 Value Adjustment Board						303
00004-102050 Environmental Protection Co						900,300
00004-102301 Planning Commission						137
00004-102551 Soil & Water BOCC-Funded Op						36,487
00004-110200 Community Redevelopment RD						0
00004-110501 Affordable Housing						153
00004-110700 Economic Development						1,178,506
00004-110900 Fiscal Services						0
00004-120001 Office of Community Affairs						68,738
00004-120030 Customer Service & Support						83,762
00004-120050 Government Services Admin						1,039
00004-120151 Code Enforcement						95,882



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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00004-120200 Development Services - PGM						30
00004-120500 Public Utilities						0
00004-120800 Public Works						418,402
00004-130020 Pet Resources						1,776,360
00004-130100 Extension Services						337,702
00004-130150 Sunshine Line Dept. SL						547,342
00004-130210 CS Children's Services						841,653
00004-130300 Consumer and Veteran Servic						336,093
00004-130500 Aging Services						1,653,910
00004-131100 HC - Health Care Services						119,185
00004-131400 SS Social Services Div						1,492,811
00004-131500 HM Homeless Services						294,862
00004-131600 FR Fire Rescue						357,335
00004-132000 Library Services						30
00004-132200 Medical Examiner						625,410
00004-132250 Parks & Recreation -PR						215,104
00004-132252 Conservation & Environmenta						1,591,392
00004-160000 Debt Service						30
00004-160500 Government Agencies						2,610
00004-166000 Non-Profit Organizations						11,902
00004-167001 Guardian Ad-Litem						399,311
00004-801111 Supervisor of Elections						166
00004-801125 Supervisor of Elections						153
00004-801141 Supervisor of Elections						153
00005-110700 Economic Development						3,468
00005-130020 Pet Resources						30
00006-166000 Non-Profit Organizations						1,994
00051-101002 Property Appraiser						213
00051-101201 Tax Collector						621
00051-101301 Law Enforcement						930
00051-102050 Environmental Protection Co						0
00051-102301 Planning Commission						30
00051-110501 Affordable Housing						127,283
00051-110700 Economic Development						137
00051-110850 Strategic Planning & ERP Im						30
00051-110900 Fiscal Services						30
00051-120001 Office of Community Affairs						137
00051-120010 Communications & Digital Me						41,694
00051-120030 Customer Service & Support						257,799
00051-120050 Government Services Admin						319
00051-120151 Code Enforcement						1,168,716
00051-120200 Development Services - PGM						1,137,784
00051-120500 Public Utilities						180
00051-120800 Public Works						1,912,836
00051-120900 Real Estate & Facilities Se						102,561
00051-130020 Pet Resources						137
00051-130300 Consumer and Veteran Servic						82,837
00051-130500 Aging Services						137
00051-131600 FR Fire Rescue						12,050,162

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
00051-132250 Parks & Recreation -PR						4,832,663
00051-132252 Conservation & Environmenta						46,675
00051-165000 Non-Departmental Allotments						25,397
00052-110700 Economic Development						1,939
00101-101100 Supervisor of Elections						529,781
10100-132500 Capital Improvement Program						644
10101-132500 Capital Improvement Program						5,087
10103-160500 Government Agencies						670
10105-101301 Law Enforcement						303
10106-101301 Law Enforcement						349
10107-100311 JB Children's Justice Cente						137
10107-101301 Law Enforcement						349
10107-120151 Code Enforcement						9,264
10107-130300 Consumer and Veteran Servic						7,916
10107-160500 Government Agencies						277
10108-101301 Law Enforcement						0
10109-101301 Law Enforcement						303
10110-110850 Strategic Planning & ERP Im						15,783
10110-165000 Non-Departmental Allotments						0
10112-101301 Law Enforcement						303
10113-110850 Strategic Planning & ERP Im						137
10114-101301 Law Enforcement						14
10116-100313 JB Drug Court FS796.07 (6)						166
10117-100302 JB Court Administration						66,717
10117-100304 JB Communications						256
10117-100305 JB Court Technology						30
10117-100311 JB Children's Justice Cente						110,189
10117-100313 JB Drug Court FS796.07 (6)						12,355
10117-100314 JB Elder Justice Center						9,207
10117-100315 JB Community Mediation						11,510
10117-100316 JB Domestic Violence						1,132
10117-100317 JB Conversion Only						0
10118-131400 SS Social Services Div						410
10119-100310 JB Juvenile Diversion/Teen						55,159
10119-101301 Law Enforcement						0
10119-101306 Law Enforcement						625
10119-165000 Non-Departmental Allotments						0
10120-100302 JB Court Administration						17,625
10120-100305 JB Court Technology						18,231
10120-100308 JB Facilities and Security						137
10120-100311 JB Children's Justice Cente						137
10120-101501 State Attorney Part I						0
10120-101502 State Attorney Office Techn						2,266
10120-101602 Public Defender						6,445
10120-165000 Non-Departmental Allotments						0
10122-110850 Strategic Planning & ERP Im						89,354
10122-165000 Non-Departmental Allotments						0

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10124-160500 Government Agencies						303
10124-165000 Non-Departmental Allotments						153
10125-101300 Law Enforcement						0
10125-110850 Strategic Planning & ERP Im						180
10125-160500 Government Agencies						137
10125-165000 Non-Departmental Allotments						0
10126-131600 FR Fire Rescue						0
10127-102050 Environmental Protection Co						110,860
10128-131100 HC - Health Care Services						40,036
10129-110800 Info & Tech Svcs						8,755
10129-130500 Aging Services						0
10129-131100 HC - Health Care Services						1,692,054
10129-165000 Non-Departmental Allotments						137
10131-102050 Environmental Protection Co						3,127
10131-130000 911 Agency						62,137
10134-120800 Public Works						50,689
10134-130000 911 Agency						143,535
10134-131600 FR Fire Rescue						68,133
10134-165000 Non-Departmental Allotments						0
10135-132500 Capital Improvement Program						769
10137-130210 CS Children's Services						1,233
10138-130020 Pet Resources						9,749
10139-130020 Pet Resources						3,381
10140-110800 Information & Technology Se						4,065
10142-132500 Capital Improvement Program						0
10144-165000 Non-Departmental Allotments						319
10145-110850 Strategic Planning & ERP Im						1,477
10146-102050 Environmental Protection Co						0
10200-120800 Public Works						0
10200-132500 Capital Improvement Program						182
10201-132500 Capital Improvement Program						3,211
10202-132500 Capital Improvement Program						1,327
10203-132500 Capital Improvement Program						2,375
10204-132500 Capital Improvement Program						1,756
10205-132500 Capital Improvement Program						1,017
10206-132500 Capital Improvement Program						0
10207-132500 Capital Improvement Program						137
10208-132500 Capital Improvement Program						0
10209-132500 Capital Improvement Program						30
10210-110900 Fiscal Services						59
10210-120200 Development Services - PGM						937
10212-120030 Customer Service & Support						257

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10212-120200 Development Services - PGM						2,429
10213-132252 Conservation & Environmenta						0
10214-110800 Information & Innovation Of						18,361
10214-110900 Fiscal Services						0
10214-120200 Development Services - PGM						1,935,403
10214-120500 Public Utilities						137
10214-120800 Public Works						955
10214-165000 Non-Departmental Allotments						0
10215-120200 Development Services - PGM						22,002
10216-120500 Public Utilities						3,977
10216-130100 Extension Services						13,555
10216-165000 Non-Departmental Allotments						0
10217-102050 Environmental Protection Co						36,346
10217-120200 Development Services - PGM						55,647
10217-132252 Conservation & Environmenta						53,175
10217-160500 Government Agencies						0
10217-165000 Non-Departmental Allotments						137
10218-101201 Tax Collector						621
10218-120500 Public Utilities						0
10218-132500 Capital Improvement Program						14,127
10219-120800 Public Works						60,732
10300-110900 Fiscal Services						0
10300-120001 Office of Community Affairs						0
10300-120010 Communications & Digital Me						14,155
10300-120030 Customer Service & Support						96,906
10300-120200 Development Services - PGM						127,555
10300-120800 Public Works						4,269,518
10300-120900 Real Estate & Facilities Se						380,428
10300-130020 Pet Resources						0
10300-132500 Capital Improvement Program						0
10300-160500 Government Agencies						166
10300-165000 Non-Departmental Allotments						349
10301-132500 Capital Improvement Program						1,275
10302-101201 Tax Collector						653
10302-120800 Public Works						21,544
10302-165000 Non-Departmental Allotments						0
10305-132500 Capital Improvement Program						137
10306-132500 Capital Improvement Program						1,240
10307-132500 Capital Improvement Program						857
10308-132500 Capital Improvement Program						0
10309-132500 Capital Improvement Program						0
10310-132500 Capital Improvement Program						2,043

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10311-132500 Capital Improvement Program						198
10312-101200 Tax Collector						0
10312-132500 Capital Improvement Program						0
10312-160000 Debt Service						210
10313-132500 Capital Improvement Program						1,225
10314-132500 Capital Improvement Program						30
10314-165000 Non-Departmental Allotments						290
10315-132500 Capital Improvement Program						306
10315-165000 Non-Departmental Allotments						137
10316-132500 Capital Improvement Program						0
10317-132500 Capital Improvement Program						3,830
10319-160500 Government Agencies						1,132
10320-132500 Capital Improvement Program						365
10321-132500 Capital Improvement Program						8,913
10322-132500 Capital Improvement Program						423
10323-132500 Capital Improvement Program						423
10324-132500 Capital Improvement Program						0
10325-132500 Capital Improvement Program						137
10327-132500 Capital Improvement Program						521
10328-120800 Public Works						59
10328-132500 Capital Improvement Program						0
10331-132500 Capital Improvement Program						30
10332-132500 Capital Improvement Program						30
10334-132500 Capital Improvement Program						0
10336-132500 Capital Improvement Program						0
10337-132500 Capital Improvement Program						351
10338-132500 Capital Improvement Program						43
10339-132500 Capital Improvement Program						0
10340-132500 Capital Improvement Program						0
10400-101002 HC Property Appraiser						213
10400-101201 Tax Collector						621
10400-132000 Library Services						8,488,726
10400-165000 Non-Departmental Allotments						0
10401-132000 Library Services						0
10401-132500 Capital Improvement Program						5,285
10402-132000 Library Services						30
10402-132500 Capital Improvement Program						856
10405-132500 Capital Improvement Program						198
10412-132000 Library Services						198
10413-132000 Library Services						378

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10414-132000 Library Services						5,033
10415-132500 Capital Improvement Program						290
10417-132000 Library Services						149
10418-132000 Library Services						1,480
10500-132500 Capital Improvement Program						3,048
10500-160000 Debt Service						210
10501-132500 Capital Improvement Program						4,034
10502-132500 Capital Improvement Program						14,260
10503-132500 Capital Improvement Program						3,462
10503-160000 Debt Service						0
10506-160000 Debt Service						2,170
10600-801200 Civil Service Board						310,254
10702-165000 Non-Departmental Allotments						12,839
10703-165000 Non-Departmental Allotments						0
10705-120500 Public Utilities						0
10705-132500 Capital Improvement Program						306
10706-132500 Capital Improvement Program						166
10708-132500 Capital Improvement Program						0
10721-110501 Affordable Housing						393
10722-110501 Affordable Housing						20,821
10722-130500 Aging Services						30
10727-110501 Affordable Housing						14
10732-110501 Affordable Housing						0
10733-110501 Affordable Housing						0
10734-110501 Affordable Housing						0
10738-110501 Affordable Housing						0
10739-110501 Affordable Housing						462
10742-110501 Affordable Housing						166
10743-110501 Affordable Housing						1,429
10743-132500 Capital Improvement Program						0
10744-110501 Affordable Housing						0
10745-110501 Affordable Housing						153
10746-110501 Affordable Housing						1,968
10746-132500 Capital Improvement Program						0
10747-110501 Affordable Housing						0
10748-110501 Affordable Housing						2,533
10749-110501 Affordable Housing						3,626
10750-110501 Affordable Housing						2,327
10756-110600 MB Management & Budget						0
10756-110850 Strategic Planning & ERP Im						0
10756-120151 Code Enforcement						0
10758-110850 Strategic Planning & ERP Im						59
10759-110850 Strategic Planning & ERP Im						0
10762-110850 Strategic Planning & ERP Im						337
10763-110850 Strategic Planning & ERP Im						0
10764-110501 Affordable Housing						4,721

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
10765-110650 PH Procurement Services						59
10765-110850 Strategic Planning & ERP Im						36,658
10768-110501 Affordable Housing						2,302
10769-110501 Affordable Housing						92,289
10770-110501 Affordable Housing						118,236
10771-110501 Affordable Housing						16,892
10772-110501 Affordable Housing						58,171
10772-110521 Affordable Housing						349
10772-166000 Non-Profit Organizations						290
10773-110501 Affordable Housing						385,311
10774-110501 Affordable Housing						27,004
10775-110501 Affordable Housing						88,511
10776-110501 Affordable Housing						12,012
10777-110501 Affordable Housing						20,636
10778-110850 Strategic Planning & ERP Im						473
10779-110850 Strategic Planning & ERP Im						674
10780-110850 Strategic Planning & ERP Im						393
10781-110850 Strategic Planning & ERP Im						134
10782-110850 Strategic Planning & ERP Im						213
10783-110850 Strategic Planning & ERP Im						241
10784-110850 Strategic Planning & ERP Im						19,134
10801-160000 Debt Service						423
10801-160500 Government Agencies						2,188
10802-160500 Government Agencies						319
10803-101201 Tax Collector						378
10803-110700 Economic Development						138,833
10803-160500 Government Agencies						476
10803-165000 Non-Departmental Allotments						0
10803-166000 Non-Profit Organizations						1,258
10804-101201 Tax Collector						378
10805-101201 Tax Collector						378
10900-101200 Tax Collector						0
10900-132000 Library Services						256,177
10900-165000 Non-Departmental Allotments						0
10901-132000 Library Services						1,846
10902-102301 Planning Commission						422,004
10902-102400 Metropolitan Planning Organ						0
10902-165000 Non-Departmental Allotments						0
11008-101100 Supervisor of Elections						0
11010-101100 Supervisor of Elections						0
11011-101100 Supervisor of Elections						0
11012-101100 Supervisor of Elections						0
11013-101100 Supervisor of Elections						0
11014-101100 Supervisor of Elections						0
11015-101100 Supervisor of Elections						0
11015-801111 Supervisor of Elections						118
11015-801151 Supervisor of Elections						489
11201-130500 Aging Services						25,562

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
11202-130500 Aging Services						146,817
11203-130500 Aging Services						44,555
11204-130500 Aging Services						134,596
11205-130500 Aging Services						1,905
11206-130500 Aging Services						444
11207-130500 Aging Services						2,921
11208-130500 Aging Services						13,758
11209-130500 Aging Services						130,519
11210-130500 Aging Services						54,415
11211-130500 Aging Services						4,974
11212-130500 Aging Services						2,723
11213-130500 Aging Services						1,762
11214-130500 Aging Services						3,529
11215-130500 Aging Services						10,823
11216-130500 Aging Services						6,734
11217-130500 Aging Services						247
11218-130500 Aging Services						45,045
11219-130500 Aging Services						11,116
11220-130500 Aging Services						118,520
11221-130500 Aging Services						22,656
11222-130500 Aging Services						137
11223-131400 SS Social Services Div						26,806
11301-131400 SS Social Services Div						43,532
11302-131400 SS Social Services Div						395,058
11303-131400 SS Social Services Div						34,501
11304-131400 SS Social Services Div						35,278
11305-131400 SS Social Services Div						252,876
11306-131400 SS Social Services Div						210,980
11307-131100 HC - Health Care Services						112,353
11308-131100 HC - Health Care Services						132,469
12095-131000 HS - Head Start						0
12104-130210 CS Children's Services						104
12116-130500 Aging Services						0
12135-131000 HS - Head Start						137
12141-130210 CS Children's Services						853
12142-130210 CS Children's Services						978
12147-130500 Aging Services						0
12148-130500 Aging Services						0
12152-130500 Aging Services						0
12154-130500 Aging Services						0
12160-131400 SS Social Services Div						0
12167-130150 Sunshine Line Dept. SL						0
12167-131100 HC - Health Care Services						0
12168-130500 Aging Services						0
12169-130210 CS Children's Services						0
12169-131000 HS - Head Start						0
12170-130210 CS Children's Services						0
12170-131000 HS - Head Start						0
12171-131000 HS - Head Start						0
12172-130210 CS Children's Services						164
12173-130210 CS Children's Services						59
12175-130210 CS Children's Services						4,706
12176-130210 CS Children's Services						1,219



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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12176-131400 SS Social Services Div						0
12177-130210 CS Children's Services						59
12178-130210 CS Children's Services						6,719
12179-130500 Aging Services						0
12180-130500 Aging Services						0
12181-130500 Aging Services						0
12183-130500 Aging Services						30
12184-130500 Aging Services						59
12185-130500 Aging Services						30
12186-130500 Aging Services						149
12187-130500 Aging Services						59
12188-130500 Aging Services						0
12189-130500 Aging Services						0
12190-131400 SS Social Services Div						554
12192-131400 SS Social Services Div						0
12193-131100 HC - Health Care Services						1,746
12194-130300 Consumer and Veteran Serv						0
12194-130500 Aging Services						0
12195-130150 Sunshine Line Dept. SL						0
12196-130500 Aging Services						0
12197-120900 Real Estate & Facilities Se						0
12197-131000 HS - Head Start						166
12198-131000 HS - Head Start						600
12199-120100 Human Resources Department						0
12199-120900 Real Estate & Facilities Se						0
12199-131000 HS - Head Start						0
12200-130210 CS Children's Services						82,518
12201-130210 CS Children's Services						263
12202-130210 CS Children's Services						196
12203-130210 CS Children's Services						26,164
12204-130210 CS Children's Services						173,544
12205-130210 CS Children's Services						43
12207-130500 Aging Services						0
12208-130500 Aging Services						0
12209-130500 Aging Services						0
12211-130500 Aging Services						0
12212-130500 Aging Services						0
12213-130500 Aging Services						0
12214-130500 Aging Services						0
12215-130500 Aging Services						0
12216-130500 Aging Services						0
12217-130500 Aging Services						0
12218-131400 SS Social Services Div						393
12219-131400 SS Social Services Div						0
12220-131100 HC - Health Care Services						0
12220-131400 SS Social Services Div						0
12221-131100 HC - Health Care Services						3,289
12222-130300 Consumer and Veteran Serv						138
12222-130500 Aging Services						30
12223-130150 Sunshine Line Dept. SL						59
12224-130500 Aging Services						0
12226-130300 Consumer and Veteran Serv						0

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12228-130300 Consumer and Veteran Servic						0
12230-130150 Sunshine Line Dept. SL						293,405
12231-130150 Sunshine Line Dept. SL						93,772
12232-120900 Real Estate & Facilities Se						0
12232-130210 CS Children's Services						0
12232-131000 HS - Head Start						148,782
12233-120900 Real Estate & Facilities Se						138,718
12233-131000 HS - Head Start						3,059,232
12234-120900 Real Estate & Facilities Se						0
12234-131000 HS - Head Start						48,506
12235-120900 Real Estate & Facilities Se						24,026
12235-131000 HS - Head Start						865,952
12236-131000 HS - Head Start						8,351
12237-131000 HS - Head Start						54,084
12240-130210 CS Children's Services						159,735
12241-130210 CS Children's Services						51,201
12242-130210 CS Children's Services						171,329
12243-130210 CS Children's Services						51,233
12244-130210 CS Children's Services						89,754
12245-130210 CS Children's Services						24,395
12246-130210 CS Children's Services						1,717
12247-130210 CS Children's Services						149
12248-130500 Aging Services						0
12249-130210 CS Children's Services						14
12284-102050 Environmental Protection Co						3,495
12305-102050 Environmental Protection Co						0
12314-102050 Environmental Protection Co						0
12321-102050 Environmental Protection Co						0
12324-102050 Environmental Protection Co						0
12325-102050 Environmental Protection Co						0
12330-102050 Environmental Protection Co						0
12331-102050 Environmental Protection Co						0
12332-102050 Environmental Protection Co						0
12333-102050 Environmental Protection Co						0
12334-102050 Environmental Protection Co						0
12335-102050 Environmental Protection Co						0
12336-102050 Environmental Protection Co						0
12337-102050 Environmental Protection Co						0
12338-102050 Environmental Protection Co						0
12340-102050 Environmental Protection Co						2,338
12341-102050 Environmental Protection Co						130,391
12342-102050 Environmental Protection Co						37,592
12343-102050 Environmental Protection Co						14,436
12344-102050 Environmental Protection Co						15,790

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12345-102050 Environmental Protection Co						15,018
12346-102050 Environmental Protection Co						136,328
12347-102050 Environmental Protection Co						46,911
12348-102050 Environmental Protection Co						49,767
12349-102050 Environmental Protection Co						17,566
12350-102050 Environmental Protection Co						26,253
12351-102050 Environmental Protection Co						9,217
12352-102050 Environmental Protection Co						48,212
12353-102050 Environmental Protection Co						20,408
12354-102050 Environmental Protection Co						4,501
12355-102050 Environmental Protection Co						3,710
12356-102050 Environmental Protection Co						6,674
12357-102050 Environmental Protection Co						1,479
12358-102050 Environmental Protection Co						7,248
12387-130100 Extension Services						0
12389-130100 Extension Services						0
12391-130100 Extension Services						153
12392-130100 Extension Services						54,792
12405-120500 Public Utilities						0
12406-132500 Capital Improvement Program						257
12407-132500 Capital Improvement Program						272
12411-132500 Capital Improvement Program						0
12416-120500 Public Utilities						0
12438-120500 Public Utilities						0
12444-120500 Public Utilities						14
12447-120500 Public Utilities						14
12447-132500 Capital Improvement Program						287
12448-120500 Public Utilities						14
12448-132500 Capital Improvement Program						0
12449-132500 Capital Improvement Program						14
12454-132500 Capital Improvement Program						43
12455-120800 Public Works						149
12455-132500 Capital Improvement Program						287
12456-120800 Public Works						558
12456-132500 Capital Improvement Program						472
12457-120800 Public Works						0
12457-132500 Capital Improvement Program						0
12458-120800 Public Works						14
12459-120800 Public Works						210
12459-132500 Capital Improvement Program						272
12461-120900 Real Estate & Facilities Se						0
12461-132500 Capital Improvement Program						0

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Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12462-132500 Capital Improvement Program						1,132
12463-132500 Capital Improvement Program						0
12464-132500 Capital Improvement Program						473
12466-132500 Capital Improvement Program						853
12469-132500 Capital Improvement Program						1,053
12517-165000 Non-Departmental Allotments						0
12518-165000 Non-Departmental Allotments						0
12519-165000 Non-Departmental Allotments						0
12546-131600 FR Fire Rescue						210
12549-131600 FR Fire Rescue						30
12552-131600 FR Fire Rescue						30
12560-131600 FR Fire Rescue						638
12561-131600 FR Fire Rescue						0
12566-131600 FR Fire Rescue						0
12567-131600 FR Fire Rescue						0
12568-131600 FR Fire Rescue						0
12569-131600 FR Fire Rescue						0
12570-131600 FR Fire Rescue						0
12571-131600 FR Fire Rescue						0
12572-131600 FR Fire Rescue						0
12573-131600 FR Fire Rescue						0
12577-131600 FR Fire Rescue						0
12579-131600 FR Fire Rescue						0
12580-131600 FR Fire Rescue						75
12581-131600 FR Fire Rescue						979
12582-131600 FR Fire Rescue						2,317
12583-131600 FR Fire Rescue						2,181
12584-131600 FR Fire Rescue						50,905
12585-131600 FR Fire Rescue						19,462
12586-131600 FR Fire Rescue						34,749
12587-131600 FR Fire Rescue						14,236
12588-131600 FR Fire Rescue						1,579
12590-131600 FR Fire Rescue						0
12591-131600 FR Fire Rescue						14
12593-131600 FR Fire Rescue						277
12594-131600 FR Fire Rescue						241
12595-131600 FR Fire Rescue						187
12596-131600 FR Fire Rescue						118
12653-100317 JB Conversion Only						0
12662-100311 JB Children's Justice Cente						0
12663-100311 JB Children's Justice Cente						0
12668-100311 JB Children's Justice Cente						0
12669-100311 JB Children's Justice Cente						0
12670-100311 JB Children's Justice Cente						0
12671-100311 JB Children's Justice Cente						0
12672-100311 JB Children's Justice Cente						0
12673-100313 JB Drug Court FS796.07						0
(6)						0
12674-100311 JB Children's Justice Cente						0
12675-100312 JB Drug Court						0

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12677-100311 JB Children's Justice Cente						3,660
12678-100311 JB Children's Justice Cente						25,836
12679-100311 JB Children's Justice Cente						1,016
12680-100311 JB Children's Justice Cente						334
12681-100311 JB Children's Justice Cente						185
12683-100311 JB Children's Justice Cente						268
12685-100311 JB Children's Justice Cente						848
12689-100313 JB Drug Court FS796.07 (6)						693
12690-100313 JB Drug Court FS796.07 (6)						2,984
12691-100313 JB Drug Court FS796.07 (6)						2,344
12714-132500 Capital Improvement Program						198
12734-102400 Metropolitan Planning Organ						0
12735-102400 Metropolitan Planning Organ						0
12736-102400 Metropolitan Planning Organ						0
12739-102400 Metropolitan Planning Organ						0
12740-102400 Metropolitan Planning Organ						0
12742-102400 Metropolitan Planning Organ						5,099
12743-102400 Metropolitan Planning Organ						0
12744-102400 Metropolitan Planning Organ						0
12745-102400 Metropolitan Planning Organ						0
12748-102400 Metropolitan Planning Organ						6,578
12749-102400 Metropolitan Planning Organ						9,423
12750-102301 Planning Commission						166
12750-102400 Metropolitan Planning Organ						59,587
12751-102400 Metropolitan Planning Organ						17,048
12752-102400 Metropolitan Planning Organ						8,790
12753-102400 Metropolitan Planning Organ						603
12754-102400 Metropolitan Planning Organ						457
12756-102400 Metropolitan Planning Organ						75
12757-102301 Planning Commission						359
12772-110700 Economic Development						121,771
12823-132500 Capital Improvement Program						395
12827-170000 Reserves and Refunds -						0
12843-120800 Public Works						0
12846-120800 Public Works						0
12850-120800 Public Works						229
12851-120800 Public Works						605
12852-120800 Public Works						0
12853-120800 Public Works						763
12856-120800 Public Works						0
12857-120800 Public Works						90
12859-120800 Public Works						137
12876-120500 Public Utilities						0

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
12876-132500 Capital Improvement Program						0
12879-132500 Capital Improvement Program						0
12881-120500 Public Utilities						0
12881-132500 Capital Improvement Program						1,659
12882-132500 Capital Improvement Program						0
12886-132500 Capital Improvement Program						137
12894-132250 Parks & Recreation -PR						0
12894-132252 Conservation & Environmenta						0
12897-132500 Capital Improvement Program						198
12900-132500 Capital Improvement Program						182
12901-132500 Capital Improvement Program						0
12902-132500 Capital Improvement Program						30
12910-120800 Public Works						0
12913-132500 Capital Improvement Program						0
12914-132500 Capital Improvement Program						333
12915-132500 Capital Improvement Program						516
12916-132500 Capital Improvement Program						395
12917-132500 Capital Improvement Program						213
12918-132500 Capital Improvement Program						227
12923-132500 Capital Improvement Program						319
20003-160000 Debt Service						24,190
20005-160000 Debt Service						27,231
20006-160000 Debt Service						44,971
20007-101002 Property Appraiser						213
20007-101201 Tax Collector						621
20007-160000 Debt Service						3,597
20009-101002 Property Appraiser						213
20009-101201 Tax Collector						621
20009-160000 Debt Service						10,357
20010-160000 Debt Service						4,212
20011-160000 Debt Service						5,813
20014-160000 Debt Service						2,321
20015-160000 Debt Service						1,894
20016-160000 Debt Service						210
20017-160000 Debt Service						34,358
20020-160000 Debt Service						20,079
20023-160000 Debt Service						18,272
20024-160000 Debt Service						12,483
20025-160000 Debt Service						2,613
20026-160000 Debt Service						7,861
20028-160000 Debt Service						210
20029-160000 Debt Service						17,005
20031-160000 Debt Service						14
30002-132500 Capital Improvement Program						10,071
30003-132500 Capital Improvement Program						9,044

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
30005-132500 Capital Improvement Program						5,828
30006-132500 Capital Improvement Program						457
30007-132500 Capital Improvement Program						0
30010-132500 Capital Improvement Program						862
30011-132500 Capital Improvement Program						0
30011-160000 Debt Service						30
30011-160500 Government Agencies						153
30013-132500 Capital Improvement Program						9,118
30013-160000 Debt Service						0
30014-160000 Debt Service						210
30015-130000 911 Agency						30
30015-132500 Capital Improvement Program						705
30016-132500 Capital Improvement Program						0
30016-160000 Debt Service						0
30018-132500 Capital Improvement Program						994
30018-160000 Debt Service						985
30020-160000 Debt Service						319
30020-160500 Government Agencies						137
30021-132500 Capital Improvement Program						415
30021-160000 Debt Service						170
40003-120500 Public Utilities						728,191
40003-120800 Public Works						1,772,232
40003-165000 Non-Departmental Allotments						0
40004-101200 Tax Collector						0
40004-120500 Public Utilities						501
40004-120800 Public Works						24,115
40005-120500 Public Utilities						2,167
40005-132500 Capital Improvement Program						423
40006-132500 Capital Improvement Program						10,829
40007-120500 Public Utilities						730
40007-120800 Public Works						213
40007-132500 Capital Improvement Program						674
40010-120500 Public Utilities						30,987
40010-120800 Public Works						124,229
40010-165000 Non-Departmental Allotments						0
40011-160000 Debt Service						259,408
40012-120800 Public Works						0
40013-120800 Public Works						182
40017-120500 Public Utilities						484
40017-132500 Capital Improvement Program						3,730
40018-132500 Capital Improvement Program						730
40019-132500 Capital Improvement Program						1,813
40021-120500 Public Utilities						59
40022-120800 Public Works						149
40023-160000 Debt Service						349

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40025-160000 Debt Service						489
40100-110800 Information & Innovation Of						149
40100-120010 Communications & Digital Me						24,241
40100-120200 Development Services - PGM						58,341
40100-120500 Public Utilities						9,606,780
40100-120800 Public Works						46,200
40100-120900 Real Estate & Facilities Se						66,438
40100-132500 Capital Improvement Program						362
40100-165000 Non-Departmental Allotments						0
40101-120500 Public Utilities						0
40101-160000 Debt Service						30,974
40102-110900 Fiscal Services						1,769
40102-120200 Development Services - PGM						59
40102-120500 Public Utilities						65,411
40102-120800 Public Works						0
40103-120500 Public Utilities						18,440
40104-120500 Public Utilities						4,802
40104-131900 Fleet Services						362
40104-132500 Capital Improvement Program						59,842
40104-165000 Non-Departmental Allotments						0
40105-120500 Public Utilities						0
40105-132500 Capital Improvement Program						73,145
40106-132500 Capital Improvement Program						2,938
40107-132500 Capital Improvement Program						4,403
40108-132500 Capital Improvement Program						2,630
40109-132500 Capital Improvement Program						2,200
40110-132500 Capital Improvement Program						15,799
40111-132500 Capital Improvement Program						791
40112-120500 Public Utilities						362
40114-132500 Capital Improvement Program						5,965
40115-120500 Public Utilities						0
40116-101200 Tax Collector						0
40116-120500 Public Utilities						1,343
40116-120800 Public Works						0
40117-132500 Capital Improvement Program						5,680
40118-101200 Tax Collector						0
40118-120500 Public Utilities						2,141
40119-101200 Tax Collector						0
40119-120500 Public Utilities						1,100
40119-120800 Public Works						0
40121-132500 Capital Improvement Program						4,833
40123-132500 Capital Improvement Program						3,103
40124-132500 Capital Improvement Program						2,099
40125-132500 Capital Improvement Program						7,683



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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
40126-132500 Capital Improvement Program						137
40132-132500 Capital Improvement Program						362
40133-132500 Capital Improvement Program						362
40135-132500 Capital Improvement Program						0
40136-132500 Capital Improvement Program						0
40137-132500 Capital Improvement Program						0
40138-132500 Capital Improvement Program						0
40139-132500 Capital Improvement Program						2,507
40141-132500 Capital Improvement Program						362
40142-132500 Capital Improvement Program						362
40143-132500 Capital Improvement Program						362
40151-132500 Capital Improvement Program						0
40154-120500 Public Utilities						104
40154-132500 Capital Improvement Program						684
40156-132500 Capital Improvement Program						837
40156-160000 Debt Service						153
40157-120500 Public Utilities						821
40157-165000 Non-Departmental Allotments						43
40158-160000 Debt Service						0
50003-131900 Fleet Services						1,251,596
50003-165000 Non-Departmental Allotments						0
50004-101701 Clerk of Court - CCC						180
50004-131900 Fleet Services						11,161
50005-131900 Fleet Services						1,006
50100-110600 MB Management & Budget						133,724
50100-110650 PH Procurement Services						0
50100-120100 Human Resources Department						16,797
50100-165000 Non-Departmental Allotments						0
50101-120100 Human Resources Department						180
50101-165000 Non-Departmental Allotments						15,720
50102-165000 Non-Departmental Allotments						58,842
50104-110600 MB Management & Budget						8,430
50104-120100 Human Resources Department						40,423
50104-165000 Non-Departmental Allotments						19,700
50105-165000 Non-Departmental Allotments						2,185
50106-165000 Non-Departmental Allotments						0
50107-101300 Law Enforcement						0
50108-101300 Law Enforcement						0
60040-131600 FR Fire Rescue						30
61001-101200 Tax Collector						0
61001-160000 Debt Service						18,186
61004-101200 Tax Collector						0

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

Department Name	Total Expenditures	Disallowed	Cost Adjustments	Unallocated	Direct Billed	Total Allocated
61004-160000 Debt Service						1,444
61006-101200 Tax Collector						0
61006-160000 Debt Service						1,908
75001-850000 Countywide (Clerk Use Only)						423
75002-850000 Countywide (Clerk Use Only)						423
75003-800103 Administration - PTC						367,015
80001-130020 Pet Resources						0
90001-101002 Property Appraiser Operatio						853
90001-101101 Supervisor of Elections						2,385
90001-101201 Tax Collector						1,830
90001-101701 Clerk of Court - CCC						7,057
90001-132500 Capital Improvement Program						180
90001-850001 County Health Department (C)						791
C0002 Clerk of Courts						483,033
C0004 Clerk of Courts						740,535
C1002 Clerk of Courts						0
C1003 Clerk of Courts						1,735
C1004 Clerk of Courts						0
C1005 Clerk of Courts						70,088
C1006 Clerk of Courts						1,929,605
C6021 Clerk of Courts						30
Clerk of Courts						741,953
Arts Council						26,809
Children's Board						76,041
Hospital Authority (HCHA)						(4,201)
Housing Finance Authority						41,967
TBARTA						(11,487)
All Other						517,793
<b>Totals</b>	<b>124,764,452</b>	<b>(3,449,116)</b>	<b>(22,068,678)</b>	<b>(6,447,729)</b>	<b>(1,002,790)</b>	<b>91,796,139</b>

Deviation: 0

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

Department	Allocation Basis	Allocation Source
<b>Building Depreciation</b>		
1.4.1 County Center	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
1.4.2 Other Buildings	Depreciation Expense Identified to Fund/Dept	FY17 Building Depreciation - Management & Budget
<b>Equipment Depreciation</b>		
2.4.1 Equipment Depreciation	Equipment Depreciation Expense Identified to Fund/Dept	FY17 Equipment Depreciation - Management & Budget
<b>00004-165000 Non-Dept Allot</b>		
3.4.1 Performance Audits	Direct Allocation to Internal Auditor	Direct Assignment for Further Allocation
3.4.2 Intergovt Representation	Direct Allocation to Operations & Legislative Affairs	Direct Assignment for Further Allocation
3.4.3 Strategic Planning	Direct Allocation to Strategic Planning & ERP Imp	Direct Assignment for Further Allocation
3.4.4 Clerk's Armed Guard Svcs	Direct Allocation to Clerk of Courts - Board Services	Direct Assignment as Primary Beneficiary of Services
3.4.5 County Center Security	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.6 National & Florida Assn Counties	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.7 New County Website	Direct Allocation to Communications & Digital Media	Direct Assignment as Primary Beneficiary of Services
3.4.8 Agenda System	Number of Approved Agenda Items by Fund/Dept	FY17 Agenda Items - Management & Budget
3.4.9 Other Costs County Atty	Direct Allocation to Legal Counsel & Admin	Direct Assignment as Primary Beneficiary of Services
3.4.10 Other Costs Real Estate	Direct Allocation to Real Estate & Facilities Services	Direct Assignment for Further Allocation
3.4.11 Other Costs RE - County Courthouse	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.12 Other Costs RE - Courthouse Annex	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.13 Other Costs RE - Generator House	Direct Allocation to Information & Innovation Office	Direct Assignment for Further Allocation
3.4.14 Other Costs RE - Edgecomb	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.15 Other Costs RE - Plant City Courthouse	Occupied Square Footage by Fund/Dept	Real Estate & Facilities Services
3.4.16 Other Costs County Adm	Direct Allocation to County Administration	Direct Assignment for Further Allocation
3.4.17 Other Costs Mgmt and Budget	Direct Allocation to Management & Budget	Direct Assignment as Primary Beneficiary of Services
3.4.18 Other Costs Human Res	Direct Allocation to Human Resources	Direct Assignment for Further Allocation
3.4.19 Other Costs HR - Retiree	Total Health Insurance Cost by Fund/Dept	FY17 Actual Costs by Fund Cost Center Levels - Management & Budget
3.4.20 Other Costs HR - Tuition	Tuition Reimbursement Amounts by Fund/Dept	FY17 Tuition Reimbursements - Management & Budget
3.4.21 Other Costs Debt Svc CW	Total Debt Service Costs by Fund/Dept	FY17 Actual Costs by Fund Cost Center Levels - Management & Budget
<b>00004-100002 Commissioners</b>		
4.4.1 Commissioners and Staff	Number of Approved Agenda Items by Fund/Dept	FY17 Agenda Items - Management & Budget
<b>00004-100101 Internal Auditor</b>		
5.4.1 Internal Auditor	Total Internal Audit Hours by Fund/Dept	FY17 Internal Audit Department Hours - Internal Audit
5.4.2 Countywide	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY17 FTE Allocation by Fund and Department - Management and Budget
<b>00004-100201 Legal Counsel &amp; Admin</b>		
6.4.1 Attorney	Number of Attorney Hours by Fund/Dept	FY17 Billable Hours by Client - Legal Counsel
6.4.2 Paralegal/Other	Number of Paralegal/Other Hours by Fund/Dept	FY17 Billable Hours by Client - Legal Counsel
<b>00004-100203 Public Records</b>		
7.4.1 Public Records Requests	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY17 FTE Allocation by Fund and Department - Management and Budget
<b>00004-101701 Clerk of Court - CCC</b>		
8.4.1 Clerk of Court - CCC	Number of Positions within BOCC Funded Cost Center	FY17 Budget Positions - Clerk of Circuit Court
<b>00004-110002 Exec Mgmt/Adm</b>		

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

Department	Allocation Basis	Allocation Source
9.4.1 CA Executive Mgmt/Adm	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY17 FTE Allocation by Fund and Department - Management and Budget
00004-110600 Mgmt & Budget		
10.4.1 Management & Budget	Number of Active Accounts by Fund/Dept	FY17 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-110650 Procurement Svcs		
11.4.1 Procurement Svcs	Number of Sourcing Events by Department	FY17 Sourcing Events - Procurement Services
11.4.2 P-Card Rebates	Net P-Card Expenditures by Fund/Dept	FY17 P-Card Expenditures by Department - Procurement Services
11.4.3 Large Ticket Rebates	Net P-Card Expenditures by Fund/Dept for Large Ticket Transactions	FY17 P-Card Expenditures by Department - Procurement Services
00004-110800 Info & Innov		
12.4.1 Technical Support Svcs	Number of Technical Support Services Hours by Fund/Dept	FY17 IIO - Technical Support Services - FTE Hours Report
12.4.2 Network Admin	Number of Personal Computer (PC) Devices by Fund/Dept	FY17 IIO - PC Devices Report
12.4.3 Distributed Process - Personnel	Number of Distributed Processing Hours by Fund/Dept	FY17 IIO - Distributed Processing - FTE Hours Report
12.4.4 Distributed Process - Dept Specific	Distributed Processing Cost Identified to Benefiting Fund/Dept	FY17 IIO - Distributed Processing - Cost Report
12.4.5 Distributed Process - Operating	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY17 FTE Allocation by Fund and Department - Management and Budget
12.4.6 Mini-Computer Svcs	Number of Network Accounts by Fund/Dept	FY17 IIO - Network Accounts Report
12.4.7 Geographic Info Sys - Personnel	Number of GIS Hours by Fund/Dept	FY17 IIO - GIS - Support and Service - FTE Hours Report
12.4.8 Geographic Info Sys - Operating	Number of Network Accounts by Fund/Dept	FY17 IIO - Network Accounts Report
12.4.9 Web Services	Number of Network Accounts by Fund/Dept	FY17 IIO - Network Accounts Report
12.4.10 Telecom Services	Number of Telephone Lines (VOIP and Analog) by Fund/Dept	FY17 IIO - Telecom Summary Report
12.4.11 Hardware Services	Number of Personal Computer (PC) Devices by Fund/Dept	FY17 IIO - PC Devices Report
12.4.12 Chief Information Security Office	Number of Network Accounts by Fund/Dept	FY17 IIO - Network Accounts Report
00004-110850 Strategic Plan		
13.4.1 Strategic Planning Admin	Full-Time Equivalent (FTE) Employees Reporting to County Admin	FY17 FTE Allocation by Fund and Department - Management and Budget
13.4.2 Grants Administration	Modified Total Direct Costs of Grants by Fund/Dept	FY17 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-120010 Communications		
14.4.1 Public Relations & Market	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY17 FTE Allocation by Fund and Department - Management and Budget
14.4.2 HTV	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY17 FTE Allocation by Fund and Department - Management and Budget
00004-120100 Human Resources		
15.4.1 Human Resources	Full-Time Equivalent (FTE) Employees Supported	FY17 FTE Allocation by Fund and Department - Management and Budget
00004-120900 Real Estate & Facilities		
16.4.1 Operations and Maint	Operations & Maintenance Costs Identified to Fund/Dept	FY17 OM SS Utility Allocation 120517 - Real Estate & Facility Services
16.4.2 Repair & Preservation	Repair & Preservation Costs Identified to Fund/Dept	FY17 Facilities R3M Cost Allocation - Real Estate & Facility Services
16.4.3 Utilities	Utilities Costs Identified to Fund/Dept	FY17 OM SS Utility Allocation 120517 - Real Estate & Facility Services
16.4.4 Facilities Support Svcs	Support Services Costs Identified to Fund/Dept	FY17 OM SS Utility Allocation 120517 - Real Estate & Facility Services

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

Department	Allocation Basis	Allocation Source
16.4.5 Other Facilities Services	Cost Identified to Benefiting Fund/Dept	FY17 Actual Costs by Fund Cost Center Levels - Management & Budget
00004-13300X Opns & Leg Affairs		
17.4.1 Opns & Leg Affairs Office	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY17 FTE Allocation by Fund and Department - Management and Budget
17.4.2 Legislative Affairs Admin	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY17 FTE Allocation by Fund and Department - Management and Budget
17.4.3 ADA Coordinator	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY17 FTE Allocation by Fund and Department - Management and Budget
17.4.4 Agenda Management	Number of Approved Agenda Items by Fund/Dept	FY17 Agenda Items - Management & Budget
00004-133100 Ent Sol & QA		
18.4.1 Ent Sol & Quality Assur	Full-Time Equivalent (FTE) Employees by Fund/Dept	FY17 FTE Allocation by Fund and Department - Management and Budget
C0003 Clerk - Board Svcs		
19.4.1 County Audit	Number of County Audit Hours by Fund/Dept	FY17 County Audit Project Hours - Clerk of Circuit Court
19.4.2 Mail Services Clerk	Total Pieces of Mail Processed by Fund/Dept	FY17 Postage Report - Clerk of Circuit Court
19.4.3 CCC Accounting	Number of Accounting Transactions by Fund/Dept	FY17 Transaction Count - Management & Budget
19.4.4 Payroll	Number of Payroll Transactions by Fund/Dept	FY17 Transaction Count - Management & Budget
19.4.5 County Finance	Number of Accounting Transactions by Fund/Dept	FY17 Transaction Count - Management & Budget
19.4.6 Board Records	Number of Approved Agenda Items by Fund/Dept	FY17 Agenda Items - Management & Budget
19.4.7 Enterprise Sol & Support	Number of Positions within BOCC Funded Cost Center	FY17 Budget Positions - Clerk of Circuit Court
19.4.8 Board Services	Number of Approved Agenda Items by Fund/Dept	FY17 Agenda Items - Management & Budget
19.4.9 Court Operations	Direct Allocation to Clerk of Courts	Direct Assignment as Primary Beneficiary of Services

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

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

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

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

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

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

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

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

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



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

Activity - County Center

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	8,731.00	2.853408	28,459		28,459		28,459
00004-100201 Legal Counsel & Admin	14,528.00	4.747945	47,354		47,354		47,354
00004-101002 Property Appraiser Opns	20,884.00	6.825171	68,072		68,072		68,072
00004-101201 Tax Collector	20,223.00	6.609148	65,917		65,917		65,917
00004-101701 Clerk of Court - CCC	41,619.00	13.601649	135,662		135,662		135,662
00004-110002 Exec Mgmt/Adm	3,027.00	0.989264	9,867		9,867		9,867
00004-110600 Mgmt & Budget	4,298.00	1.404644	14,009		14,009		14,009
00004-110650 Procurement Svcs	6,040.00	1.973953	19,687		19,687		19,687
00004-110700 Economic Development	5,386.44	1.760361	17,557		17,557		17,557
00004-110800 Info & Innov	19,451.00	6.356848	63,401		63,401		63,401
00004-110850 Strategic Plan	1,571.92	0.513725	5,124		5,124		5,124
00004-120001 Office of Community Affairs	360.00	0.117653	1,173		1,173		1,173
00004-120010 Communications	12,026.24	3.930336	39,200		39,200		39,200
00004-120030 Customer Service & Support	200.84	0.065637	655		655		655
00004-120100 Human Resources	17,911.00	5.853555	58,381		58,381		58,381
00004-120800 Public Works	936.05	0.305914	3,051		3,051		3,051
00004-120900 Real Estate & Facilities	13,671.18	4.467925	44,561		44,561		44,561
00004-130500 Aging Services	2,254.56	0.736820	7,349		7,349		7,349
00004-131100 HC - Health Care Services	387.52	0.126647	1,263		1,263		1,263
00004-131400 SS Social Services Div	1,942.91	0.634969	6,333		6,333		6,333
00004-131500 HM Homeless Services	3,733.00	1.219994	12,168		12,168		12,168
00004-132250 Parks & Recreation -PR	51.53	0.016841	168		168		168
00004-13300X Opns & Leg Affairs	368.00	0.120267	1,199		1,199		1,199
00051-110501 Affordable Housing	443.07	0.144801	1,444		1,444		1,444
00051-120030 Customer Service & Support	943.81	0.308450	3,076		3,076		3,076
00051-120200 Development Services - PGM	11,667.76	3.813180	38,031		38,031		38,031
00051-120800 Public Works	8,981.41	2.935245	29,275		29,275		29,275
00051-120900 Real Estate & Facilities Se	282.49	0.092322	921		921		921
00051-132250 Parks & Recreation -PR	980.47	0.320431	3,196		3,196		3,196
00101-101100 Supervisor of Elections	6,959.00	2.274294	22,683		22,683		22,683
10110-110850 Strategic Planning & ERP Im	43.02	0.014060	140		140		140
10122-110850 Strategic Planning & ERP Im	396.72	0.129653	1,293		1,293		1,293
10129-131100 HC - Health Care Services	5,449.79	1.781064	17,764		17,764		17,764
10134-120800 Public Works	238.17	0.077837	776		776		776
10134-130000 911 Agency	2,656.00	0.868016	8,657		8,657		8,657
10214-120200 Development Services - PGM	19,901.78	6.504169	64,870		64,870		64,870
10215-120200 Development Services - PGM	153.54	0.050179	500		500		500
10217-120200 Development Services - PGM	554.53	0.181228	1,808		1,808		1,808
10219-120800 Public Works	131.74	0.043054	429		429		429
10300-120030 Customer Service & Support	329.34	0.107633	1,073		1,073		1,073
10300-120200 Development Services - PGM	1,244.00	0.406556	4,055		4,055		4,055
10300-120800 Public Works	12,507.15	4.087504	40,767		40,767		40,767
10300-120900 Real Estate & Facilities Se	1,156.20	0.377862	3,769		3,769		3,769
10302-120800 Public Works	44.00	0.014380	143		143		143
10600-801200 Civil Service Board	760.00	0.248378	2,477		2,477		2,477

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

Activity - County Center

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

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

Activity - County Center

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

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

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

Activity - Other Buildings

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110800 Info & Innov	67,916.76	15.155321	67,917		67,917		67,917
00004-120900 Real Estate & Facilities	380,221.29	84.844679	380,221		380,221		380,221
Schedule .4 Total for Other Buildings	448,138.05	100.000000	448,138		448,138	0	448,138

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

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

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

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

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

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

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

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

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



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

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	0			
Cost Adjustments:				
YTD Depreciation	2,303,433			
Total Departmental Cost Adjustments:	2,303,433		2,303,433	
Total To Be Allocated:	2,303,433		2,303,433	

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

	Total	G&A	Equipment Depreciation
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Cost Adjustments</b>			
YTD Depreciation	2,303,433	0	2,303,433
Functional Cost	2,303,433	0	2,303,433
<b>Allocation Step 1</b>			
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	2,303,433	0	2,303,433
<b>Allocation Step 2</b>			
2nd Allocation	0	0	0
<b>Total For Equipment Depreciation</b>			
Schedule .3 Total	2,303,433	0	2,303,433

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

Activity - Equipment Depreciation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	1,188.21	0.051584	1,188		1,188		1,188
00004-110002 Exec Mgmt/Adm	5,261.44	0.228417	5,261		5,261		5,261
00004-110600 Mgmt & Budget	2,483.82	0.107831	2,484		2,484		2,484
00004-110650 Procurement Svcs	2,094.43	0.090926	2,094		2,094		2,094
00004-110800 Info & Innov	1,875,746.43	81.432648	1,875,747		1,875,747		1,875,747
00004-110850 Strategic Plan	222.20	0.009646	222		222		222
00004-120010 Communications	160,306.57	6.959463	160,307		160,307		160,307
00004-120100 Human Resources	11,424.13	0.495961	11,424		11,424		11,424
00004-120900 Real Estate & Facilities	239,802.95	10.410676	239,803		239,803		239,803
00004-13300X Opns & Leg Affairs	1,431.78	0.062159	1,432		1,432		1,432
00004-133100 Ent Sol & QA	3,471.02	0.150689	3,471		3,471		3,471
Schedule .4 Total for Equipment Depreciation	2,303,432.98	100.000000	2,303,433		2,303,433	0	2,303,433

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

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

Receiving Department	Total	Equipment Depreciation
00004-100201 Legal Counsel & Admin	1,188	1,188
00004-110002 Exec Mgmt/Adm	5,261	5,261
00004-110600 Mgmt & Budget	2,484	2,484
00004-110650 Procurement Svcs	2,094	2,094
00004-110800 Info & Innov	1,875,747	1,875,747
00004-110850 Strategic Plan	222	222
00004-120010 Communications	160,307	160,307
00004-120100 Human Resources	11,424	11,424
00004-120900 Real Estate & Facilities	239,803	239,803
00004-13300X Opns & Leg Affairs	1,432	1,432
00004-133100 Ent Sol & QA	3,471	3,471
Direct Bill	0	0
Total	<u>2,303,433</u>	<u>2,303,433</u>

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

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

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

**Performance Audits** – the costs recorded to Cost Center 165005 have been allocated directly to Internal Auditor for further allocation.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	6,570,409			6,570,409
Inbound Costs:				
00004-100101 Internal Auditor		704	704	
00004-100203 Public Records		868	868	
00004-110002 Exec Mgmt/Adm		6,529	6,529	
00004-110600 Mgmt & Budget		8,535	8,535	
00004-110800 Info & Innov		4,936	4,936	
00004-110850 Strategic Plan		656	656	
00004-120010 Communications		8,041	8,041	
00004-120100 Human Resources		10,538	10,538	
00004-13300X Opns & Leg Affairs		1,940	1,940	
00004-133100 Ent Sol & QA		5,529	5,529	
C0003 Clerk - Board Svcs		55,140	55,140	
Total Allocated Additions:		103,416	103,416	103,416
Total To Be Allocated:	6,570,409	103,416		6,673,825

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

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



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

	Total	G&A	Performance Audits	Intergovt Representation	Strategic Planning
555050 Employee Tuition Reimbursement	30,619	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	13,400	0	0	0	0
564020 Computer Equipment	0	0	0	0	0
564990 Other Equipment	15,054	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	240,000	0	0	0	0
582001 Youth Serving Organizations	5,000	0	0	0	0
582020 Community Services Organizations	220,158	0	0	0	0
582990 Other Non Profit Organizations	597,977	0	0	0	0
583990 Other Grants & Aids - Taxable	100,000	0	0	0	0
596001 Salary & Benefits-Sheriff	461,661	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	6,570,409				
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Functional Cost</b>	6,570,409	0	26,523	44,719	46,000
<b>Allocation Step 1</b>					
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	(3,325,198)	0	0	0	0
1st Allocation	3,245,211	0	26,523	44,719	46,000
<b>Allocation Step 2</b>					
Inbound - All Others	103,416	103,416	0	0	0
Reallocate Admin Costs		(103,416)	412	696	717
Unallocated Costs	(52,460)	0	0	0	0
2nd Allocation	50,956	0	412	696	717
<b>Total For 00004-165000 Non-Dept Allot</b>					
Schedule .3 Total	3,296,167	0	26,935	45,415	46,717

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

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

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

	Clerk's Armed Guard Svc's	County Center Security	National & Florida Assn Counties	New County Website	Agenda System
555050 Employee Tuition Reimbursement	0	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	0	0	0	0	0
564020 Computer Equipment	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582001 Youth Serving Organizations	0	5,000	0	0	0
582020 Community Services Organizations	0	0	0	0	0
582990 Other Non Profit Organizations	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	0	461,661	0	0	0
<b>Departmental Total</b>					
<b>Expenditures Per Financial Statement</b>					
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Functional Cost</b>	<b>84,220</b>	<b>466,661</b>	<b>138,235</b>	<b>15,969</b>	<b>96,607</b>
<b>Allocation Step 1</b>					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	84,220	466,661	138,235	15,969	96,607
<b>Allocation Step 2</b>					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	1,320	7,339	2,172	246	1,512
Unallocated Costs	0	0	0	0	0
2nd Allocation	1,320	7,339	2,172	246	1,512
<b>Total For 00004-165000 Non-Dept Allot</b>					
<b>Schedule .3 Total</b>	<b>85,540</b>	<b>474,000</b>	<b>140,407</b>	<b>16,215</b>	<b>98,119</b>

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

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

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

	Other Costs County Atty	Other Costs Real Estate	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House
555050 Employee Tuition Reimbursement	0	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	0	0	0	0	0
564020 Computer Equipment	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582001 Youth Serving Organizations	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0
582990 Other Non Profit Organizations	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	0	0	0	0	0
<b>Departmental Total</b>					
<b>Expenditures Per Financial Statement</b>					
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Functional Cost</b>	<b>267,954</b>	<b>53,538</b>	<b>127,626</b>	<b>165,506</b>	<b>1,386</b>
<b>Allocation Step 1</b>					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	267,954	53,538	127,626	165,506	1,386
<b>Allocation Step 2</b>					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	4,215	835	2,000	2,600	19
Unallocated Costs	0	0	0	0	0
2nd Allocation	4,215	835	2,000	2,600	19
<b>Total For 00004-165000 Non-Dept Allot</b>					
<b>Schedule .3 Total</b>	<b>272,169</b>	<b>54,373</b>	<b>129,626</b>	<b>168,106</b>	<b>1,405</b>

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

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

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

	Other Costs RE - Edgecomb	Other Costs RE - Plant City	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res
555050 Employee Tuition Reimbursement	0	0	0	0	0
555053 Training - Registration	0	0	0	0	0
564001 Office Equipment & Furniture	0	0	0	0	0
564020 Computer Equipment	0	0	0	0	0
564990 Other Equipment	0	0	0	0	0
581001 City Of Tampa	0	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0	0
581990 Other Government Agencies	0	0	0	0	0
582001 Youth Serving Organizations	0	0	0	0	0
582020 Community Services Organizations	0	0	0	0	0
582990 Other Non Profit Organizations	0	0	0	0	0
583990 Other Grants & Aids - Taxable	0	0	0	0	0
596001 Salary & Benefits-Sheriff	0	0	0	0	0
<b>Departmental Total</b>					
<b>Expenditures Per Financial Statement</b>					
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Functional Cost</b>	<b>230,196</b>	<b>28,856</b>	<b>214,757</b>	<b>25,000</b>	<b>200,143</b>
<b>Allocation Step 1</b>					
Reallocate Admin Costs	0	0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	230,196	28,856	214,757	25,000	200,143
<b>Allocation Step 2</b>					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	3,620	447	3,374	389	3,143
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,620	447	3,374	389	3,143
<b>Total For 00004-165000 Non-Dept Allot</b>					
<b>Schedule .3 Total</b>	<b>233,816</b>	<b>29,303</b>	<b>218,131</b>	<b>25,389</b>	<b>203,286</b>

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

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



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

	Other Costs HR - Retiree	Other Costs HR - Tuition	Other Costs Debt Svc CW	Other Costs**
555050 Employee Tuition Reimbursement	0	30,619	0	0
555053 Training - Registration	0	0	0	0
564001 Office Equipment & Furniture	0	0	0	13,400
564020 Computer Equipment	0	0	0	0
564990 Other Equipment	0	0	0	15,054
581001 City Of Tampa	0	0	0	0
581160 Hillsborough County Sheriff	0	0	0	0
581990 Other Government Agencies	0	0	0	240,000
582001 Youth Serving Organizations	0	0	0	0
582020 Community Services Organizations	0	0	0	220,158
582990 Other Non Profit Organizations	0	0	0	597,977
583990 Other Grants & Aids - Taxable	0	0	0	100,000
596001 Salary & Benefits-Sheriff	0	0	0	0
<b>Departmental Total</b>				
<b>Expenditures Per Financial Statement</b>				
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
<b>Functional Cost</b>	<b>463,255</b>	<b>30,619</b>	<b>517,441</b>	<b>3,325,198</b>
<b>Allocation Step 1</b>				
Reallocate Admin Costs	0	0	0	0
Unallocated Costs	0	0	0	(3,325,198)
1st Allocation	463,255	30,619	517,441	0
<b>Allocation Step 2</b>				
Inbound - All Others	0	0	0	0
Reallocate Admin Costs	7,289	475	8,136	52,460
Unallocated Costs	0	0	0	(52,460)
2nd Allocation	7,289	475	8,136	0
<b>Total For 00004-165000 Non-Dept Allot</b>				
<b>Schedule .3 Total</b>	<b>470,544</b>	<b>31,094</b>	<b>525,577</b>	<b>0</b>

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

Activity - Performance Audits

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	100	100.000000	26,523		26,523	412	26,935
Schedule .4 Total for Performance Audits	100	100.000000	26,523		26,523	412	26,935

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

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

Activity - Intergovt Representation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-13300X Opns & Leg Affairs	100	100.000000	44,719		44,719	696	45,415
Schedule .4 Total for Intergovt Representation	100	100.000000	44,719		44,719	696	45,415

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

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

Activity - Strategic Planning

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110850 Strategic Plan	100	100.000000	46,000		46,000	717	46,717
Schedule .4 Total for Strategic Planning	100	100.000000	46,000		46,000	717	46,717

Allocation Basis: Direct Allocation to Strategic Planning & ERP Imp

Allocation Source: Direct Assignment for Further Allocation

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

Activity - Clerk's Armed Guard Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	100	100.000000	84,220		84,220	1,320	85,540
Schedule .4 Total for Clerk's Armed Guard Svcs	100	100.000000	84,220		84,220	1,320	85,540

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

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

Activity - County Center Security

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	8,731.00	2.853408	13,316		13,316	205	13,521
00004-100201 Legal Counsel & Admin	14,528.00	4.747945	22,157		22,157	342	22,499
00004-101002 Property Appraiser Opns	20,884.00	6.825171	31,850		31,850	493	32,343
00004-101201 Tax Collector	20,223.00	6.609148	30,842		30,842	477	31,319
00004-101701 Clerk of Court - CCC	41,619.00	13.601649	63,470		63,470	1,236	64,706
00004-110002 Exec Mgmt/Adm	3,027.00	0.989264	4,617		4,617	65	4,682
00004-110600 Mgmt & Budget	4,298.00	1.404644	6,555		6,555	96	6,651
00004-110650 Procurement Svcs	6,040.00	1.973953	9,212		9,212	144	9,356
00004-110700 Economic Development	5,386.44	1.760361	8,215		8,215	129	8,344
00004-110800 Info & Innov	19,451.00	6.356848	29,665		29,665	458	30,123
00004-110850 Strategic Plan	1,571.92	0.513725	2,397		2,397	35	2,432
00004-120001 Office of Community Affairs	360.00	0.117653	549		549	7	556
00004-120010 Communications	12,026.24	3.930336	18,341		18,341	280	18,621
00004-120030 Customer Service & Support	200.84	0.065637	306		306	2	308
00004-120100 Human Resources	17,911.00	5.853555	27,316		27,316	424	27,740
00004-120800 Public Works	936.05	0.305914	1,428		1,428	21	1,449
00004-120900 Real Estate & Facilities	13,671.18	4.467925	20,850		20,850	319	21,169
00004-130500 Aging Services	2,254.56	0.736820	3,438		3,438	50	3,488
00004-131100 HC - Health Care Services	387.52	0.126647	591		591	8	599
00004-131400 SS Social Services Div	1,942.91	0.634969	2,963		2,963	41	3,004
00004-131500 HM Homeless Services	3,733.00	1.219994	5,693		5,693	84	5,777
00004-132250 Parks & Recreation -PR	51.53	0.016841	79		79	1	80
00004-13300X Opns & Leg Affairs	368.00	0.120267	561		561	8	569
00051-110501 Affordable Housing	443.07	0.144801	676		676	10	686
00051-120030 Customer Service & Support	943.81	0.308450	1,439		1,439	21	1,460
00051-120200 Development Services - PGM	11,667.76	3.813180	17,795		17,795	271	18,066
00051-120800 Public Works	8,981.41	2.935245	13,698		13,698	210	13,908
00051-120900 Real Estate & Facilities Se	282.49	0.092322	431		431	5	436
00051-132250 Parks & Recreation -PR	980.47	0.320431	1,495		1,495	21	1,516
00101-101100 Supervisor of Elections	6,959.00	2.274294	10,613		10,613	164	10,777
10110-110850 Strategic Planning & ERP Im	43.02	0.014060	66		66	1	67
10122-110850 Strategic Planning & ERP Im	396.72	0.129653	605		605	8	613
10129-131100 HC - Health Care Services	5,449.79	1.781064	8,312		8,312	131	8,443
10134-120800 Public Works	238.17	0.077837	363		363	3	366
10134-130000 911 Agency	2,656.00	0.868016	4,051		4,051	57	4,108
10214-120200 Development Services - PGM	19,901.78	6.504169	30,352		30,352	468	30,820
10215-120200 Development Services - PGM	153.54	0.050179	234		234	2	236
10217-120200 Development Services - PGM	554.53	0.181228	846		846	13	859
10219-120800 Public Works	131.74	0.043054	201		201	2	203
10300-120030 Customer Service & Support	329.34	0.107633	502		502	7	509
10300-120200 Development Services - PGM	1,244.00	0.406556	1,897		1,897	26	1,923
10300-120800 Public Works	12,507.15	4.087504	19,075		19,075	291	19,366
10300-120900 Real Estate & Facilities Se	1,156.20	0.377862	1,763		1,763	23	1,786
10302-120800 Public Works	44.00	0.014380	67		67	1	68
10600-801200 Civil Service Board	760.00	0.248378	1,159		1,159	16	1,175

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

Activity - County Center Security

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10722-110501 Affordable Housing	93.59	0.030586	143		143	1	144
10750-110501 Affordable Housing	3.72	0.001216	6		6		6
10764-110501 Affordable Housing	11.64	0.003804	18		18		18
10765-110850 Strategic Planning & ERP Im	107.20	0.035034	163		163	1	164
10769-110501 Affordable Housing	300.50	0.098207	458		458	6	464
10770-110501 Affordable Housing	440.57	0.143984	672		672	10	682
10772-110501 Affordable Housing	233.93	0.076451	357		357	3	360
10773-110501 Affordable Housing	1,385.97	0.452954	2,114		2,114	29	2,143
10774-110501 Affordable Housing	107.20	0.035034	163		163	1	164
10775-110501 Affordable Housing	261.34	0.085409	399		399	4	403
10776-110501 Affordable Housing	12.87	0.004206	20		20		20
10777-110501 Affordable Housing	23.60	0.007713	36		36		36
10784-110850 Strategic Planning & ERP Im	52.14	0.017040	80		80	1	81
10803-110700 Economic Development	515.76	0.168557	787		787	12	799
10902-102301 Planning Commission	14,112.00	4.611991	21,522		21,522	331	21,853
11201-130500 Aging Services	64.03	0.020926	98		98	1	99
11202-130500 Aging Services	395.12	0.129131	603		603	8	611
11203-130500 Aging Services	118.04	0.038577	180		180	1	181
11204-130500 Aging Services	359.51	0.117493	548		548	7	555
11207-130500 Aging Services	4.15	0.001356	6		6		6
11208-130500 Aging Services	32.77	0.010710	50		50		50
11209-130500 Aging Services	325.55	0.106394	496		496	7	503
11210-130500 Aging Services	144.00	0.047061	220		220	2	222
11211-130500 Aging Services	12.17	0.003977	19		19		19
11212-130500 Aging Services	6.47	0.002114	10		10		10
11215-130500 Aging Services	17.31	0.005657	26		26		26
11216-130500 Aging Services	14.24	0.004654	22		22		22
11218-130500 Aging Services	74.44	0.024328	114		114	1	115
11219-130500 Aging Services	24.80	0.008105	38		38		38
11220-130500 Aging Services	323.41	0.105695	493		493	7	500
11221-130500 Aging Services	58.42	0.019092	89		89	1	90
11223-131400 SS Social Services Div	12.22	0.003994	19		19		19
11301-131400 SS Social Services Div	26.25	0.008579	40		40		40
11302-131400 SS Social Services Div	364.33	0.119068	556		556	8	564
11303-131400 SS Social Services Div	6.93	0.002265	11		11		11
11304-131400 SS Social Services Div	5.20	0.001699	8		8		8
11305-131400 SS Social Services Div	173.99	0.056862	265		265	2	267
11306-131400 SS Social Services Div	156.17	0.051038	238		238	2	240
11307-131100 HC - Health Care Services	219.33	0.071680	335		335	3	338
11308-131100 HC - Health Care Services	299.37	0.097838	457		457	6	463
12233-120900 Real Estate & Facilities Se	346.96	0.113391	529		529	7	536
12235-120900 Real Estate & Facilities Se	38.55	0.012599	59		59		59
12772-110700 Economic Development	435.80	0.142425	665		665	9	674
40003-120800 Public Works	2,829.35	0.924670	4,315		4,315	61	4,376
40010-120800 Public Works	315.77	0.103198	482		482	7	489
40100-120010 Communications & Digital Me	332.76	0.108750	507		507	7	514
40100-120200 Development Services - PGM	652.40	0.213213	995		995	14	1,009
40100-120800 Public Works	59.36	0.019400	91		91	1	92

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

Activity - County Center Security

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120900 Real Estate & Facilities Se	175.62	0.057395	268		268	2	270
50100-110600 MB Management & Budget	490.00	0.160139	747		747	11	758
All Other	3,982.00	1.301371	6,073		6,073	89	6,162
Schedule .4 Total for County Center Security	305,985.00	100.000000	466,661		466,661	7,339	474,000

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Real Estate & Facilities Services



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

Activity - National & Florida Assn Counties

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110002 Exec Mgmt/Adm	100	100.000000	138,235		138,235	2,172	140,407
Schedule .4 Total for National & Florida Assn Counties	100	100.000000	138,235		138,235	2,172	140,407

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

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

Activity - New County Website

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120010 Communications	100	100.000000	15,969		15,969	246	16,215
Schedule .4 Total for New County Website	100	100.000000	15,969		15,969	246	16,215

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

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

Activity - Agenda System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	15.00	1.220504	1,179		1,179	17	1,196
00004-100201 Legal Counsel & Admin	72.00	5.858421	5,660		5,660	82	5,742
00004-100302 JB Court Administration	7.00	0.569569	550		550	7	557
00004-101301 Law Enforcement	3.00	0.244101	236		236	2	238
00004-102050 Environmental Protection Co	8.08	0.657445	635		635	8	643
00004-110002 Exec Mgmt/Adm	17.00	1.383238	1,336		1,336	19	1,355
00004-110600 Mgmt & Budget	48.00	3.905614	3,773		3,773	54	3,827
00004-110650 Procurement Svcs	198.00	16.110663	15,557		15,557	393	15,950
00004-110700 Economic Development	74.79	6.085435	5,879		5,879	86	5,965
00004-110800 Info & Innov	5.00	0.406835	393		393	4	397
00004-110850 Strategic Plan	15.93	1.296176	1,252		1,252	17	1,269
00004-120010 Communications	2.92	0.237592	230		230	2	232
00004-120100 Human Resources	8.00	0.650936	629		629	8	637
00004-120800 Public Works	5.59	0.454841	439		439	6	445
00004-120900 Real Estate & Facilities	101.20	8.234337	7,955		7,955	122	8,077
00004-130020 Pet Resources	2.00	0.162734	157		157	1	158
00004-130100 Extension Services	4.30	0.349878	338		338	3	341
00004-130150 Sunshine Line Dept. SL	5.59	0.454841	439		439	6	445
00004-130210 CS Children's Services	7.11	0.578519	559		559	8	567
00004-130500 Aging Services	10.13	0.824247	796		796	12	808
00004-131100 HC - Health Care Services	2.62	0.213181	206		206	2	208
00004-131400 SS Social Services Div	11.56	0.940602	909		909	13	922
00004-131500 HM Homeless Services	1.00	0.081367	79		79	1	80
00004-131600 FR Fire Rescue	0.18	0.014646	14		14		14
00004-132250 Parks & Recreation -PR	0.30	0.024410	24		24		24
00004-132252 Conservation & Environmenta	11.05	0.899105	869		869	13	882
00004-13300X Opns & Leg Affairs	9.00	0.732303	707		707	11	718
00051-110501 Affordable Housing	8.01	0.651749	630		630	8	638
00051-120151 Code Enforcement	28.00	2.278275	2,201		2,201	31	2,232
00051-120200 Development Services - PGM	3.75	0.305126	295		295	2	297
00051-120800 Public Works	24.37	1.982913	1,916		1,916	27	1,943
00051-120900 Real Estate & Facilities Se	2.09	0.170057	164		164	1	165
00051-131600 FR Fire Rescue	28.58	2.325468	2,247		2,247	32	2,279
00051-132250 Parks & Recreation -PR	5.70	0.463792	448		448	6	454
00051-132252 Conservation & Environmenta	0.64	0.052075	50		50		50
10110-110850 Strategic Planning & ERP Im	0.43	0.034988	34		34		34
10122-110850 Strategic Planning & ERP Im	4.02	0.327095	316		316	3	319
10127-102050 Environmental Protection Co	1.00	0.081367	79		79	1	80
10129-131100 HC - Health Care Services	36.87	3.000000	2,898		2,898	41	2,939
10134-120800 Public Works	1.42	0.115541	112		112	1	113
10134-130000 911 Agency	2.00	0.162734	157		157	1	158
10134-131600 FR Fire Rescue	0.11	0.008950	9		9		9
10214-120200 Development Services - PGM	6.41	0.521562	504		504	7	511
10215-120200 Development Services - PGM	0.05	0.004068	4		4		4
10216-130100 Extension Services	0.11	0.008950	9		9		9
10217-102050 Environmental Protection Co	0.24	0.019528	19		19		19

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

Activity - Agenda System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10217-120200 Development Services - PGM	0.18	0.014646	14		14		14
10217-132252 Conservation & Environmenta	0.31	0.025224	24		24		24
10219-120800 Public Works	0.79	0.064280	62		62	1	63
10300-120200 Development Services - PGM	0.40	0.032547	31		31		31
10300-120800 Public Works	70.46	5.733116	5,539		5,539	81	5,620
10300-120900 Real Estate & Facilities Se	8.56	0.696501	673		673	10	683
10302-120800 Public Works	0.26	0.021155	20		20		20
10400-132000 Library Services	10.82	0.880391	851		851	13	864
10722-110501 Affordable Housing	1.69	0.137510	133		133	1	134
10750-110501 Affordable Housing	0.07	0.005696	6		6		6
10764-110501 Affordable Housing	0.21	0.017087	17		17		17
10765-110850 Strategic Planning & ERP Im	1.09	0.088690	86		86	1	87
10769-110501 Affordable Housing	5.43	0.441823	427		427	5	432
10770-110501 Affordable Housing	7.97	0.648495	626		626	8	634
10772-110501 Affordable Housing	4.23	0.344182	333		333	3	336
10773-110501 Affordable Housing	25.06	2.039056	1,970		1,970	27	1,997
10774-110501 Affordable Housing	1.94	0.157852	152		152	1	153
10775-110501 Affordable Housing	4.73	0.384866	372		372	3	375
10776-110501 Affordable Housing	0.23	0.018714	18		18		18
10777-110501 Affordable Housing	0.43	0.034988	34		34		34
10784-110850 Strategic Planning & ERP Im	0.53	0.043124	42		42		42
10803-110700 Economic Development	7.16	0.582587	563		563	8	571
10900-132000 Library Services	0.18	0.014646	14		14		14
10902-102301 Planning Commission	1.00	0.081367	79		79	1	80
11201-130500 Aging Services	0.29	0.023596	23		23		23
11202-130500 Aging Services	1.78	0.144833	140		140	1	141
11203-130500 Aging Services	0.53	0.043124	42		42		42
11204-130500 Aging Services	1.62	0.131814	127		127	1	128
11207-130500 Aging Services	0.02	0.001627	2		2		2
11208-130500 Aging Services	0.15	0.012205	12		12		12
11209-130500 Aging Services	1.46	0.118796	115		115	1	116
11210-130500 Aging Services	0.65	0.052889	51		51		51
11211-130500 Aging Services	0.05	0.004068	4		4		4
11212-130500 Aging Services	0.03	0.002441	2		2		2
11215-130500 Aging Services	0.08	0.006509	6		6		6
11216-130500 Aging Services	0.06	0.004882	5		5		5
11218-130500 Aging Services	0.33	0.026851	26		26		26
11219-130500 Aging Services	0.11	0.008950	9		9		9
11220-130500 Aging Services	1.45	0.117982	114		114	1	115
11221-130500 Aging Services	0.26	0.021155	20		20		20
11223-131400 SS Social Services Div	0.07	0.005696	6		6		6
11301-131400 SS Social Services Div	0.16	0.013019	13		13		13
11302-131400 SS Social Services Div	2.17	0.176566	171		171	1	172
11303-131400 SS Social Services Div	0.04	0.003255	3		3		3
11304-131400 SS Social Services Div	0.03	0.002441	2		2		2
11305-131400 SS Social Services Div	1.04	0.084622	82		82	1	83
11306-131400 SS Social Services Div	0.93	0.075671	73		73	1	74
11307-131100 HC - Health Care Services	1.48	0.120423	116		116	1	117

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

Activity - Agenda System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11308-131100 HC - Health Care Services	2.03	0.165175	160		160	1	161
12198-131000 HS - Head Start	0.13	0.010578	10		10		10
12200-130210 CS Children's Services	0.44	0.035801	35		35		35
12204-130210 CS Children's Services	1.93	0.157038	152		152	1	153
12230-130150 Sunshine Line Dept. SL	2.58	0.209927	203		203	2	205
12231-130150 Sunshine Line Dept. SL	0.83	0.067535	65		65	1	66
12232-131000 HS - Head Start	24.81	2.018714	1,950		1,950	27	1,977
12233-120900 Real Estate & Facilities Se	2.57	0.209113	202		202	2	204
12234-131000 HS - Head Start	4.80	0.390561	377		377	3	380
12235-120900 Real Estate & Facilities Se	0.28	0.022783	22		22		22
12236-131000 HS - Head Start	0.26	0.021155	20		20		20
12240-130210 CS Children's Services	1.20	0.097640	94		94	1	95
12241-130210 CS Children's Services	0.39	0.031733	31		31		31
12242-130210 CS Children's Services	1.52	0.123678	119		119	1	120
12243-130210 CS Children's Services	0.41	0.033360	32		32		32
12284-102050 Environmental Protection Co	0.01	0.000814	1		1		1
12341-102050 Environmental Protection Co	1.00	0.081367	79		79	1	80
12342-102050 Environmental Protection Co	0.22	0.017901	17		17		17
12343-102050 Environmental Protection Co	0.06	0.004882	5		5		5
12344-102050 Environmental Protection Co	0.04	0.003255	3		3		3
12345-102050 Environmental Protection Co	0.04	0.003255	3		3		3
12346-102050 Environmental Protection Co	0.99	0.080553	78		78	1	79
12347-102050 Environmental Protection Co	0.31	0.025224	24		24		24
12348-102050 Environmental Protection Co	0.27	0.021969	21		21		21
12349-102050 Environmental Protection Co	0.09	0.007323	7		7		7
12350-102050 Environmental Protection Co	0.10	0.008137	8		8		8
12351-102050 Environmental Protection Co	0.03	0.002441	2		2		2
12352-102050 Environmental Protection Co	0.28	0.022783	22		22		22
12353-102050 Environmental Protection Co	0.09	0.007323	7		7		7
12354-102050 Environmental Protection Co	0.03	0.002441	2		2		2
12355-102050 Environmental Protection Co	0.01	0.000814	1		1		1
12356-102050 Environmental Protection Co	0.03	0.002441	2		2		2
12357-102050 Environmental Protection Co	0.01	0.000814	1		1		1
12358-102050 Environmental Protection Co	0.07	0.005696	6		6		6
12392-130100 Extension Services	0.59	0.048007	46		46		46
12584-131600 FR Fire Rescue	0.07	0.005696	6		6		6
12585-131600 FR Fire Rescue	0.02	0.001627	2		2		2
12586-131600 FR Fire Rescue	0.03	0.002441	2		2		2
12587-131600 FR Fire Rescue	0.01	0.000814	1		1		1
12750-102400 Metropolitan Planning Organ	1.61	0.131001	127		127	1	128
12751-102400 Metropolitan Planning Organ	0.39	0.031733	31		31		31

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

Activity - Agenda System

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12772-110700 Economic Development	6.05	0.492270	476		476	7	483
40003-120500 Public Utilities	4.07	0.331164	320		320	3	323
40003-120800 Public Works	16.88	1.373474	1,327		1,327	19	1,346
40010-120800 Public Works	1.88	0.152970	148		148	1	149
40100-120010 Communications & Digital Me	0.08	0.006509	6		6		6
40100-120200 Development Services - PGM	0.21	0.017087	17		17		17
40100-120500 Public Utilities	69.93	5.689992	5,497		5,497	80	5,577
40100-120800 Public Works	0.35	0.028478	28		28		28
40100-120900 Real Estate & Facilities Se	1.30	0.105777	102		102	1	103
50003-131900 Fleet Services	10.00	0.813670	786		786	12	798
C0003 Clerk - Board Svcs	99.00	8.055330	7,782		7,782	118	7,900
<b>Schedule .4 Total for Agenda System</b>	<b>1,229.00</b>	<b>100.000000</b>	<b>96,607</b>		<b>96,607</b>	<b>1,512</b>	<b>98,119</b>

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

Allocation Source: FY17 Agenda Items - Management & Budget

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

Activity - Other Costs County 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	267,954		267,954	4,215	272,169
Schedule .4 Total for Other Costs County Atty	100	100.000000	267,954		267,954	4,215	272,169

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

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

Activity - Other Costs Real Estate

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120900 Real Estate & Facilities	100	100.000000	53,538		53,538	835	54,373
Schedule .4 Total for Other Costs Real Estate	100	100.000000	53,538		53,538	835	54,373

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



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

Activity - Other Costs RE - County Courthouse

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	4,306	3.239031	4,134		4,134	58	4,192
00004-101501 State Attorney Part I	89,696	67.470532	86,110		86,110	1,364	87,474
10900-132000 Library Services	10,773	8.103595	10,342		10,342	160	10,502
Clerk of Courts	28,166	21.186842	27,040		27,040	418	27,458
Schedule .4 Total for Other Costs RE - County Courthouse	132,941	100.000000	127,626		127,626	2,000	129,626

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Real Estate & Facilities Services

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

Activity - Other Costs RE - Courthouse Annex

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	102,736	60.277991	99,763		99,763	1,583	101,346
00004-101301 Law Enforcement	10,075	5.911275	9,784		9,784	153	9,937
00004-120900 Real Estate & Facilities	41,542	24.373816	40,340		40,340	624	40,964
Clerk of Courts	16,084	9.436918	15,619		15,619	240	15,859
Schedule .4 Total for Other Costs RE - Courthouse Annex	170,437	100.000000	165,506		165,506	2,600	168,106

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

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

Activity - Other Costs RE - Generator House

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110800 Info & Innov	100	100.000000	1,386		1,386	19	1,405
Schedule .4 Total for Other Costs RE - Generator House	100	100.000000	1,386		1,386	19	1,405

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

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

Activity - Other Costs RE - Edgcomb

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	160,943	77.859696	179,230		179,230	2,825	182,055
00004-101301 Law Enforcement	7,720	3.734719	8,597		8,597	134	8,731
Clerk of Courts	38,046	18.405585	42,369		42,369	661	43,030
Schedule .4 Total for Other Costs RE - Edgcomb	206,709	100.000000	230,196		230,196	3,620	233,816

Allocation Basis: Occupied Square Footage by Fund/Dept

Allocation Source: Real Estate & Facilities Services

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

Activity - Other Costs RE - Plant City Courthouse

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	22,583	58.957289	17,013		17,013	277	17,290
00004-101301 Law Enforcement	3,230	8.432540	2,433		2,433	36	2,469
00004-101501 State Attorney Part I	2,240	5.847953	1,687		1,687	23	1,710
00004-101601 Public Defender	1,854	4.840226	1,397		1,397	20	1,417
Clerk of Courts	8,397	21.921992	6,326		6,326	91	6,417
Schedule .4 Total for Other Costs RE - Plant City Courthouse	38,304	100.000000	28,856		28,856	447	29,303

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

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

Activity - Other Costs County Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110002 Exec Mgmt/Adm	100	100.000000	214,757		214,757	3,374	218,131
Schedule .4 Total for Other Costs County Adm	100	100.000000	214,757		214,757	3,374	218,131

Allocation Basis: Direct Allocation to County Administration

Allocation Source: Direct Assignment for Further Allocation

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

Activity - Other Costs Mgmt and Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	100	100.000000	25,000		25,000	389	25,389
Schedule .4 Total for Other Costs Mgmt and Budget	100	100.000000	25,000		25,000	389	25,389

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

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

Activity - Other Costs Human Res

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-120100 Human Resources	100	100.000000	200,143		200,143	3,143	203,286
Schedule .4 Total for Other Costs Human Res	100	100.000000	200,143		200,143	3,143	203,286

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



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

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	253,525.86	0.477838	2,214		2,214	31	2,245
00004-100101 Internal Auditor	18,579.06	0.035017	162		162	1	163
00004-100201 Legal Counsel & Admin	660,850.17	1.245552	5,770		5,770	85	5,855
00004-100203 Public Records	9,189.60	0.017320	80		80	1	81
00004-100302 JB Court Administration	155,504.05	0.293090	1,358		1,358	19	1,377
00004-100308 JB Facilities and Security	76,041.08	0.143320	664		664	9	673
00004-101551 State Attorney Part II (Vic	251,245.75	0.473541	2,194		2,194	31	2,225
00004-102050 Environmental Protection Co	1,019,813.28	1.922115	8,904		8,904	140	9,044
00004-102551 Soil & Water BOCC-Funded Op	4,480.27	0.008444	39		39		39
00004-110002 Exec Mgmt/Adm	140,096.77	0.264050	1,223		1,223	17	1,240
00004-110600 Mgmt & Budget	203,761.27	0.384043	1,779		1,779	23	1,802
00004-110650 Procurement Svcs	305,390.19	0.575591	2,666		2,666	39	2,705
00004-110700 Economic Development	170,506.95	0.321367	1,489		1,489	21	1,510
00004-110800 Info & Innov	1,203,641.67	2.268590	10,509		10,509	162	10,671
00004-110850 Strategic Plan	43,333.89	0.081674	378		378	4	382
00004-120001 Office of Community Affairs	51,994.75	0.097998	454		454	6	460
00004-120010 Communications	358,735.84	0.676135	3,132		3,132	43	3,175
00004-120030 Customer Service & Support	20,614.66	0.038854	180		180	1	181
00004-120100 Human Resources	441,959.58	0.832993	3,859		3,859	55	3,914
00004-120800 Public Works	266,123.65	0.501582	2,324		2,324	34	2,358
00004-120900 Real Estate & Facilities	1,521,882.71	2.868401	13,288		13,288	205	13,493
00004-130020 Pet Resources	761,906.95	1.436021	6,652		6,652	98	6,750
00004-130100 Extension Services	117,540.40	0.221537	1,026		1,026	14	1,040
00004-130150 Sunshine Line Dept. SL	266,828.35	0.502911	2,330		2,330	34	2,364
00004-130210 CS Children's Services	452,371.08	0.852616	3,950		3,950	56	4,006
00004-130300 Consumer and Veteran Servic	234,359.25	0.441714	2,046		2,046	29	2,075
00004-130500 Aging Services	1,136,355.29	2.141770	9,922		9,922	155	10,077
00004-131100 HC - Health Care Services	17,605.15	0.033182	154		154	1	155
00004-131400 SS Social Services Div	524,972.65	0.989454	4,584		4,584	65	4,649
00004-131500 HM Homeless Services	91,568.16	0.172585	800		800	12	812
00004-131600 FR Fire Rescue	124,622.09	0.234884	1,088		1,088	15	1,103
00004-132200 Medical Examiner	366,551.55	0.690866	3,200		3,200	45	3,245
00004-132250 Parks & Recreation -PR	79,815.03	0.150433	697		697	11	708
00004-132252 Conservation & Environmenta	1,208,624.23	2.277981	10,553		10,553	163	10,716
00004-13300X Opns & Leg Affairs	101,073.84	0.190501	883		883	13	896
00004-133100 Ent Sol & QA	182,007.49	0.343043	1,589		1,589	22	1,611
00004-167001 Guardian Ad-Litem	19,668.95	0.037071	172		172	1	173
00051-110501 Affordable Housing	22,398.81	0.042217	196		196	2	198
00051-120030 Customer Service & Support	102,318.30	0.192847	893		893	13	906
00051-120151 Code Enforcement	390,289.97	0.735607	3,408		3,408	50	3,458
00051-120200 Development Services - PGM	722,058.30	1.360915	6,305		6,305	92	6,397
00051-120800 Public Works	1,258,861.54	2.372667	10,991		10,991	170	11,161
00051-120900 Real Estate & Facilities Se	23,172.83	0.043675	202		202	2	204
00051-130300 Consumer and Veteran Servic	94,410.98	0.177943	824		824	13	837
00051-131600 FR Fire Rescue	12,843,886.57	24.207797	112,151		112,151	2,065	114,216
00051-132250 Parks & Recreation -PR	1,355,706.57	2.555197	11,837		11,837	184	12,021

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

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environmenta	80,997.21	0.152661	707		707	11	718
00101-101100 Supervisor of Elections	319,367.85	0.601935	2,788		2,788	40	2,828
10117-100311 JB Children's Justice Cente	66,788.44	0.125881	583		583	8	591
10117-100313 JB Drug Court FS796.07 (6)	70,786.53	0.133416	618		618	8	626
10117-100314 JB Elder Justice Center	27,514.92	0.051859	240		240	2	242
10117-100315 JB Community Mediation	35,511.55	0.066931	310		310	3	313
10119-100310 JB Juvenile Diversion/Teen	131,056.54	0.247012	1,144		1,144	16	1,160
10120-100305 JB Court Technology	44,692.83	0.084236	390		390	4	394
10122-110850 Strategic Planning & ERP Im	31,575.86	0.059513	276		276	2	278
10127-102050 Environmental Protection Co	123,394.88	0.232571	1,077		1,077	15	1,092
10129-131100 HC - Health Care Services	561,711.73	1.058698	4,904		4,904	72	4,976
10134-120800 Public Works	63,048.05	0.118831	550		550	7	557
10134-130000 911 Agency	13,112.70	0.024714	114		114	1	115
10134-131600 FR Fire Rescue	69,131.46	0.130297	604		604	8	612
10214-120200 Development Services - PGM	1,184,081.64	2.231724	10,339		10,339	161	10,500
10215-120200 Development Services - PGM	6,147.85	0.011587	54		54		54
10217-102050 Environmental Protection Co	36,050.51	0.067947	315		315	3	318
10217-120200 Development Services - PGM	32,007.79	0.060327	279		279	2	281
10217-132252 Conservation & Environmenta	32,781.45	0.061786	286		286	2	288
10219-120800 Public Works	44,196.02	0.083299	386		386	4	390
10300-120030 Customer Service & Support	76,163.05	0.143550	665		665	9	674
10300-120200 Development Services - PGM	45,894.15	0.086500	401		401	4	405
10300-120800 Public Works	3,444,449.41	6.492001	30,075		30,075	465	30,540
10300-120900 Real Estate & Facilities Se	68,615.55	0.129325	599		599	8	607
10302-120800 Public Works	6,040.35	0.011385	53		53		53
10400-132000 Library Services	2,597,745.85	4.896158	22,682		22,682	350	23,032
10600-801200 Civil Service Board	48,860.47	0.092091	427		427	5	432
10765-110850 Strategic Planning & ERP Im	4,901.03	0.009237	43		43		43
10769-110501 Affordable Housing	30,351.22	0.057205	265		265	2	267
10770-110501 Affordable Housing	25,996.46	0.048997	227		227	2	229
10773-110501 Affordable Housing	102,588.05	0.193355	896		896	13	909
10774-110501 Affordable Housing	658.80	0.001242	6		6		6
10775-110501 Affordable Housing	12,305.06	0.023192	107		107	1	108
10776-110501 Affordable Housing	210.82	0.000397	2		2		2
10777-110501 Affordable Housing	1,007.68	0.001899	9		9		9
10784-110850 Strategic Planning & ERP Im	1,509.04	0.002844	13		13		13
10803-110700 Economic Development	14,896.70	0.028077	130		130	1	131
10900-132000 Library Services	24,161.40	0.045539	211		211	2	213
10902-102301 Planning Commission	400,859.55	0.755529	3,500		3,500	50	3,550
11301-131400 SS Social Services Div	1,869.54	0.003524	16		16		16
11302-131400 SS Social Services Div	99,432.91	0.187408	868		868	13	881
11303-131400 SS Social Services Div	2,072.55	0.003906	18		18		18
11304-131400 SS Social Services Div	1,738.73	0.003277	15		15		15
11305-131400 SS Social Services Div	57,118.39	0.107655	499		499	7	506

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

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11306-131400 SS Social Services Div	53,253.38	0.100370	465		465	7	472
11307-131100 HC - Health Care Services	22,471.25	0.042353	196		196	2	198
11308-131100 HC - Health Care Services	33,893.14	0.063881	296		296	2	298
12200-130210 CS Children's Services	38,572.62	0.072701	337		337	3	340
12203-130210 CS Children's Services	280.00	0.000528	2		2		2
12204-130210 CS Children's Services	144,451.30	0.272258	1,261		1,261	17	1,278
12230-130150 Sunshine Line Dept. SL	175,515.51	0.330807	1,532		1,532	21	1,553
12231-130150 Sunshine Line Dept. SL	65,777.97	0.123976	574		574	8	582
12233-120900 Real Estate & Facilities Se	34,398.46	0.064833	300		300	2	302
12233-131000 HS - Head Start	1,957,068.23	3.688627	17,088		17,088	262	17,350
12235-120900 Real Estate & Facilities Se	3,822.87	0.007205	33		33		33
12235-131000 HS - Head Start	430,966.35	0.812273	3,763		3,763	54	3,817
12236-131000 HS - Head Start	3,410.44	0.006428	30		30		30
12237-131000 HS - Head Start	26,024.07	0.049049	227		227	2	229
12240-130210 CS Children's Services	106,749.71	0.201199	932		932	14	946
12241-130210 CS Children's Services	39,724.80	0.074872	347		347	3	350
12242-130210 CS Children's Services	123,590.31	0.232940	1,079		1,079	15	1,094
12243-130210 CS Children's Services	37,263.72	0.070234	325		325	3	328
12284-102050 Environmental Protection Co	3,365.86	0.006344	29		29		29
12341-102050 Environmental Protection Co	120,883.63	0.227838	1,055		1,055	15	1,070
12342-102050 Environmental Protection Co	24,459.97	0.046101	214		214	2	216
12343-102050 Environmental Protection Co	8,484.11	0.015991	74		74	1	75
12344-102050 Environmental Protection Co	7,148.74	0.013474	62		62	1	63
12345-102050 Environmental Protection Co	10,060.18	0.018961	88		88	1	89
12346-102050 Environmental Protection Co	113,987.09	0.214840	995		995	14	1,009
12347-102050 Environmental Protection Co	42,433.38	0.079977	370		370	3	373
12348-102050 Environmental Protection Co	42,915.99	0.080887	375		375	3	378
12349-102050 Environmental Protection Co	14,226.14	0.026813	124		124	1	125
12350-102050 Environmental Protection Co	11,434.24	0.021551	100		100	1	101
12351-102050 Environmental Protection Co	6,861.61	0.012933	60		60		60
12352-102050 Environmental Protection Co	42,311.44	0.079747	369		369	3	372
12353-102050 Environmental Protection Co	17,515.05	0.033012	153		153	1	154
12354-102050 Environmental Protection Co	4,067.26	0.007666	36		36		36
12355-102050 Environmental Protection Co	275.30	0.000519	2		2		2
12357-102050 Environmental Protection Co	443.04	0.000835	4		4		4
12358-102050 Environmental Protection Co	3,376.63	0.006364	29		29		29
12392-130100 Extension Services	19,411.00	0.036585	169		169	1	170
12585-131600 FR Fire Rescue	991.27	0.001868	9		9		9
12587-131600 FR Fire Rescue	402.04	0.000758	4		4		4
12677-100311 JB Children's Justice Cente	558.90	0.001053	5		5		5
12678-100311 JB Children's Justice Cente	5,997.35	0.011304	52		52		52

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

Activity - Other Costs HR - Retiree

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12750-102400 Metropolitan Planning Organ	52,257.25	0.098493	456		456	6	462
12751-102400 Metropolitan Planning Organ	10,834.11	0.020420	95		95	1	96
12772-110700 Economic Development	26,037.24	0.049074	227		227	2	229
40003-120500 Public Utilities	444,050.10	0.836933	3,877		3,877	55	3,932
40003-120800 Public Works	900,808.01	1.697817	7,865		7,865	120	7,985
40010-120800 Public Works	122,670.66	0.231206	1,071		1,071	15	1,086
40100-120010 Communications & Digital Me	5,782.40	0.010899	50		50		50
40100-120200 Development Services - PGM	52,450.60	0.098857	458		458	6	464
40100-120500 Public Utilities	7,092,771.17	13.368254	61,929		61,929	969	62,898
40100-120800 Public Works	17,635.43	0.033239	154		154	1	155
40100-120900 Real Estate & Facilities Se	31,599.30	0.059557	276		276	2	278
50003-131900 Fleet Services	592,667.01	1.117042	5,175		5,175	75	5,250
50100-110600 MB Management & Budget	51,934.66	0.097885	453		453	6	459
50100-120100 Human Resources Department	9,834.50	0.018536	86		86	1	87
50104-110600 MB Management & Budget	4,234.70	0.007981	37		37		37
50104-120100 Human Resources Department	43,454.45	0.081902	379		379	4	383
75003-800103 Administration - PTC	79,277.69	0.149420	692		692	11	703
<b>Schedule .4 Total for Other Costs HR - Retiree</b>	<b>53,056,791.58</b>	<b>99.999937</b>	<b>463,255</b>		<b>463,255</b>	<b>7,289</b>	<b>470,544</b>

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

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

Activity - Other Costs HR - Tuition

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	2,000.00	6.532310	2,000		2,000	28	2,028
00004-110650 Procurement Svcs	2,482.70	8.108883	2,483		2,483	36	2,519
00004-110800 Info & Innov	1,950.00	6.369002	1,950		1,950	27	1,977
00004-120100 Human Resources	1,845.00	6.026056	1,845		1,845	24	1,869
00004-131400 SS Social Services Div	321.80	1.051049	322		322	3	325
00004-132200 Medical Examiner	633.57	2.069338	634		634	8	642
00004-132252 Conservation & Environmenta	2,000.00	6.532310	2,000		2,000	28	2,028
00051-110501 Affordable Housing	482.70	1.576573	483		483	7	490
00051-131600 FR Fire Rescue	4,289.76	14.011021	4,290		4,290	61	4,351
00051-132250 Parks & Recreation -PR	5,176.73	16.908004	5,177		5,177	120	5,297
10300-120800 Public Works	1,141.82	3.729361	1,142		1,142	16	1,158
10400-132000 Library Services	2,000.00	6.532310	2,000		2,000	28	2,028
40003-120800 Public Works	2,000.00	6.532310	2,000		2,000	28	2,028
40100-120500 Public Utilities	4,292.96	14.021473	4,293		4,293	61	4,354
Schedule .4 Total for Other Costs HR - Tuition	30,617.04	100.000000	30,619		30,619	475	31,094

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

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

Activity - Other Costs Debt Svc CW

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10506-160000 Debt Service	623,491.36	0.209740	1,085		1,085	15	1,100
20003-160000 Debt Service	13,132,761.36	4.417812	22,860		22,860	353	23,213
20005-160000 Debt Service	14,754,980.21	4.963521	25,683		25,683	398	26,081
20006-160000 Debt Service	24,851,014.39	8.359789	43,257		43,257	675	43,932
20007-160000 Debt Service	1,335,782.50	0.449352	2,325		2,325	34	2,359
20009-160000 Debt Service	4,544,000.00	1.528585	7,910		7,910	122	8,032
20010-160000 Debt Service	2,012,748.80	0.677081	3,503		3,503	50	3,553
20011-160000 Debt Service	2,746,626.32	0.923955	4,781		4,781	69	4,850
20014-160000 Debt Service	778,200.00	0.261784	1,355		1,355	19	1,374
20015-160000 Debt Service	605,948.89	0.203839	1,055		1,055	15	1,070
20017-160000 Debt Service	18,753,691.48	6.308672	32,644		32,644	503	33,147
20020-160000 Debt Service	10,989,500.25	3.696827	19,129		19,129	291	19,420
20023-160000 Debt Service	9,871,450.00	3.320719	17,183		17,183	263	17,446
20024-160000 Debt Service	6,777,250.00	2.279842	11,797		11,797	184	11,981
20025-160000 Debt Service	1,078,264.80	0.362724	1,877		1,877	24	1,901
20026-160000 Debt Service	4,051,562.50	1.362931	7,052		7,052	106	7,158
20029-160000 Debt Service	9,327,900.00	3.137871	16,237		16,237	249	16,486
30018-160000 Debt Service	108,083.12	0.036359	188		188	2	190
30021-160000 Debt Service	9,606.61	0.003232	17		17		17
40011-160000 Debt Service	145,503,329.64	48.946782	253,269		253,269	4,083	257,352
40101-160000 Debt Service	16,630,716.78	5.594512	28,948		28,948	448	29,396
61001-160000 Debt Service	8,781,521.00	2.954071	15,286		15,286	233	15,519
Schedule .4 Total for Other Costs Debt Svc CW	297,268,430.01	100.000000	517,441		517,441	8,136	525,577

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

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

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
00004-100002 Commissioners	17,794	0	0	0	0
00004-100101 Internal Auditor	28,294	26,935	0	0	0
00004-100201 Legal Counsel & Admin	306,265	0	0	0	0
00004-100203 Public Records	81	0	0	0	0
00004-100302 JB Court Administration	1,934	0	0	0	0
00004-100308 JB Facilities and Security	305,556	0	0	0	0
00004-101002 Property Appraiser Opns	32,343	0	0	0	0
00004-101201 Tax Collector	31,319	0	0	0	0
00004-101301 Law Enforcement	21,375	0	0	0	0
00004-101501 State Attorney Part I	89,184	0	0	0	0
00004-101551 State Attorney Part II (Vic	2,225	0	0	0	0
00004-101601 Public Defender	1,417	0	0	0	0
00004-101701 Clerk of Court - CCC	64,706	0	0	0	0
00004-102050 Environmental Protection Co	9,687	0	0	0	0
00004-102551 Soil & Water BOCC-Funded Op	39	0	0	0	0
00004-110002 Exec Mgmt/Adm	365,815	0	0	0	0
00004-110600 Mgmt & Budget	37,669	0	0	0	0
00004-110650 Procurement Svcs	30,530	0	0	0	0
00004-110700 Economic Development	15,819	0	0	0	0
00004-110800 Info & Innov	44,573	0	0	0	0
00004-110850 Strategic Plan	50,800	0	0	46,717	0
00004-120001 Office of Community Affairs	1,016	0	0	0	0
00004-120010 Communications	38,243	0	0	0	0
00004-120030 Customer Service & Support	489	0	0	0	0
00004-120100 Human Resources	237,446	0	0	0	0
00004-120800 Public Works	4,252	0	0	0	0
00004-120900 Real Estate & Facilities	138,076	0	0	0	0
00004-130020 Pet Resources	6,908	0	0	0	0
00004-130100 Extension Services	1,381	0	0	0	0
00004-130150 Sunshine Line Dept. SL	2,809	0	0	0	0
00004-130210 CS Children's Services	4,573	0	0	0	0
00004-130300 Consumer and Veteran Servic	2,075	0	0	0	0
00004-130500 Aging Services	14,373	0	0	0	0
00004-131100 HC - Health Care Services	962	0	0	0	0
00004-131400 SS Social Services Div	8,900	0	0	0	0
00004-131500 HM Homeless Services	6,669	0	0	0	0
00004-131600 FR Fire Rescue	1,117	0	0	0	0
00004-132200 Medical Examiner	3,887	0	0	0	0
00004-132250 Parks & Recreation -PR	812	0	0	0	0
00004-132252 Conservation & Environmenta	13,626	0	0	0	0
00004-13300X Opns & Leg Affairs	47,598	0	45,415	0	0
00004-133100 Ent Sol & QA	1,611	0	0	0	0
00004-167001 Guardian Ad-Litem	173	0	0	0	0
00051-110501 Affordable Housing	2,012	0	0	0	0
00051-120030 Customer Service & Support	2,366	0	0	0	0
00051-120151 Code Enforcement	5,690	0	0	0	0
00051-120200 Development Services - PGM	24,760	0	0	0	0
00051-120800 Public Works	27,012	0	0	0	0
00051-120900 Real Estate & Facilities Se	805	0	0	0	0

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

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
00051-130300 Consumer and Veteran Servic	837	0	0	0	0
00051-131600 FR Fire Rescue	120,846	0	0	0	0
00051-132250 Parks & Recreation -PR	19,288	0	0	0	0
00051-132252 Conservation & Environmenta	768	0	0	0	0
00101-101100 Supervisor of Elections	13,605	0	0	0	0
10110-110850 Strategic Planning & ERP Im	101	0	0	0	0
10117-100311 JB Children's Justice Cente	591	0	0	0	0
10117-100313 JB Drug Court FS796.07 (6)	626	0	0	0	0
10117-100314 JB Elder Justice Center	242	0	0	0	0
10117-100315 JB Community Mediation	313	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	1,160	0	0	0	0
10120-100305 JB Court Technology	394	0	0	0	0
10122-110850 Strategic Planning & ERP Im	1,210	0	0	0	0
10127-102050 Environmental Protection Co	1,172	0	0	0	0
10129-131100 HC - Health Care Services	16,358	0	0	0	0
10134-120800 Public Works	1,036	0	0	0	0
10134-130000 911 Agency	4,381	0	0	0	0
10134-131600 FR Fire Rescue	621	0	0	0	0
10214-120200 Development Services - PGM	41,831	0	0	0	0
10215-120200 Development Services - PGM	294	0	0	0	0
10216-130100 Extension Services	9	0	0	0	0
10217-102050 Environmental Protection Co	337	0	0	0	0
10217-120200 Development Services - PGM	1,154	0	0	0	0
10217-132252 Conservation & Environmenta	312	0	0	0	0
10219-120800 Public Works	656	0	0	0	0
10300-120030 Customer Service & Support	1,183	0	0	0	0
10300-120200 Development Services - PGM	2,359	0	0	0	0
10300-120800 Public Works	56,684	0	0	0	0
10300-120900 Real Estate & Facilities Se	3,076	0	0	0	0
10302-120800 Public Works	141	0	0	0	0
10400-132000 Library Services	25,924	0	0	0	0
10506-160000 Debt Service	1,100	0	0	0	0
10600-801200 Civil Service Board	1,607	0	0	0	0
10722-110501 Affordable Housing	278	0	0	0	0
10750-110501 Affordable Housing	12	0	0	0	0
10764-110501 Affordable Housing	35	0	0	0	0
10765-110850 Strategic Planning & ERP Im	294	0	0	0	0
10769-110501 Affordable Housing	1,163	0	0	0	0
10770-110501 Affordable Housing	1,545	0	0	0	0
10772-110501 Affordable Housing	696	0	0	0	0
10773-110501 Affordable Housing	5,049	0	0	0	0
10774-110501 Affordable Housing	323	0	0	0	0
10775-110501 Affordable Housing	886	0	0	0	0
10776-110501 Affordable Housing	40	0	0	0	0
10777-110501 Affordable Housing	79	0	0	0	0



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

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
10784-110850 Strategic Planning & ERP Im	136	0	0	0	0
10803-110700 Economic Development	1,501	0	0	0	0
10900-132000 Library Services	10,729	0	0	0	0
10902-102301 Planning Commission	25,483	0	0	0	0
11201-130500 Aging Services	122	0	0	0	0
11202-130500 Aging Services	752	0	0	0	0
11203-130500 Aging Services	223	0	0	0	0
11204-130500 Aging Services	683	0	0	0	0
11207-130500 Aging Services	8	0	0	0	0
11208-130500 Aging Services	62	0	0	0	0
11209-130500 Aging Services	619	0	0	0	0
11210-130500 Aging Services	273	0	0	0	0
11211-130500 Aging Services	23	0	0	0	0
11212-130500 Aging Services	12	0	0	0	0
11215-130500 Aging Services	32	0	0	0	0
11216-130500 Aging Services	27	0	0	0	0
11218-130500 Aging Services	141	0	0	0	0
11219-130500 Aging Services	47	0	0	0	0
11220-130500 Aging Services	615	0	0	0	0
11221-130500 Aging Services	110	0	0	0	0
11223-131400 SS Social Services Div	25	0	0	0	0
11301-131400 SS Social Services Div	69	0	0	0	0
11302-131400 SS Social Services Div	1,617	0	0	0	0
11303-131400 SS Social Services Div	32	0	0	0	0
11304-131400 SS Social Services Div	25	0	0	0	0
11305-131400 SS Social Services Div	856	0	0	0	0
11306-131400 SS Social Services Div	786	0	0	0	0
11307-131100 HC - Health Care Services	653	0	0	0	0
11308-131100 HC - Health Care Services	922	0	0	0	0
12198-131000 HS - Head Start	10	0	0	0	0
12200-130210 CS Children's Services	375	0	0	0	0
12203-130210 CS Children's Services	2	0	0	0	0
12204-130210 CS Children's Services	1,431	0	0	0	0
12230-130150 Sunshine Line Dept. SL	1,758	0	0	0	0
12231-130150 Sunshine Line Dept. SL	648	0	0	0	0
12232-131000 HS - Head Start	1,977	0	0	0	0
12233-120900 Real Estate & Facilities Se	1,042	0	0	0	0
12233-131000 HS - Head Start	17,350	0	0	0	0
12234-131000 HS - Head Start	380	0	0	0	0
12235-120900 Real Estate & Facilities Se	114	0	0	0	0
12235-131000 HS - Head Start	3,817	0	0	0	0
12236-131000 HS - Head Start	50	0	0	0	0
12237-131000 HS - Head Start	229	0	0	0	0
12240-130210 CS Children's Services	1,041	0	0	0	0
12241-130210 CS Children's Services	381	0	0	0	0
12242-130210 CS Children's Services	1,214	0	0	0	0
12243-130210 CS Children's Services	360	0	0	0	0
12284-102050 Environmental Protection Co	30	0	0	0	0
12341-102050 Environmental Protection Co	1,150	0	0	0	0
12342-102050 Environmental Protection Co	233	0	0	0	0

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

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
12343-102050 Environmental Protection Co	80	0	0	0	0
12344-102050 Environmental Protection Co	66	0	0	0	0
12345-102050 Environmental Protection Co	92	0	0	0	0
12346-102050 Environmental Protection Co	1,088	0	0	0	0
12347-102050 Environmental Protection Co	397	0	0	0	0
12348-102050 Environmental Protection Co	399	0	0	0	0
12349-102050 Environmental Protection Co	132	0	0	0	0
12350-102050 Environmental Protection Co	109	0	0	0	0
12351-102050 Environmental Protection Co	62	0	0	0	0
12352-102050 Environmental Protection Co	394	0	0	0	0
12353-102050 Environmental Protection Co	161	0	0	0	0
12354-102050 Environmental Protection Co	38	0	0	0	0
12355-102050 Environmental Protection Co	3	0	0	0	0
12356-102050 Environmental Protection Co	2	0	0	0	0
12357-102050 Environmental Protection Co	5	0	0	0	0
12358-102050 Environmental Protection Co	35	0	0	0	0
12392-130100 Extension Services	216	0	0	0	0
12584-131600 FR Fire Rescue	6	0	0	0	0
12585-131600 FR Fire Rescue	11	0	0	0	0
12586-131600 FR Fire Rescue	2	0	0	0	0
12587-131600 FR Fire Rescue	5	0	0	0	0
12677-100311 JB Children's Justice Cente	5	0	0	0	0
12678-100311 JB Children's Justice Cente	52	0	0	0	0
12750-102400 Metropolitan Planning Organ	590	0	0	0	0
12751-102400 Metropolitan Planning Organ	127	0	0	0	0
12772-110700 Economic Development	1,386	0	0	0	0
20003-160000 Debt Service	23,213	0	0	0	0
20005-160000 Debt Service	26,081	0	0	0	0
20006-160000 Debt Service	43,932	0	0	0	0
20007-160000 Debt Service	2,359	0	0	0	0
20009-160000 Debt Service	8,032	0	0	0	0
20010-160000 Debt Service	3,553	0	0	0	0
20011-160000 Debt Service	4,850	0	0	0	0
20014-160000 Debt Service	1,374	0	0	0	0
20015-160000 Debt Service	1,070	0	0	0	0
20017-160000 Debt Service	33,147	0	0	0	0
20020-160000 Debt Service	19,420	0	0	0	0
20023-160000 Debt Service	17,446	0	0	0	0
20024-160000 Debt Service	11,981	0	0	0	0
20025-160000 Debt Service	1,901	0	0	0	0
20026-160000 Debt Service	7,158	0	0	0	0
20029-160000 Debt Service	16,486	0	0	0	0
30018-160000 Debt Service	190	0	0	0	0
30021-160000 Debt Service	17	0	0	0	0

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

Receiving Department	Total	Performance Audits	Intergovt Representation	Strategic Planning	Clerk's Armed Guard Svcs
40003-120500 Public Utilities	4,255	0	0	0	0
40003-120800 Public Works	15,735	0	0	0	0
40010-120800 Public Works	1,724	0	0	0	0
40011-160000 Debt Service	257,352	0	0	0	0
40100-120010 Communications & Digital Me	570	0	0	0	0
40100-120200 Development Services - PGM	1,490	0	0	0	0
40100-120500 Public Utilities	72,829	0	0	0	0
40100-120800 Public Works	275	0	0	0	0
40100-120900 Real Estate & Facilities Se	651	0	0	0	0
40101-160000 Debt Service	29,396	0	0	0	0
50003-131900 Fleet Services	6,048	0	0	0	0
50100-110600 MB Management & Budget	1,217	0	0	0	0
50100-120100 Human Resources Department	87	0	0	0	0
50104-110600 MB Management & Budget	37	0	0	0	0
50104-120100 Human Resources Department	383	0	0	0	0
61001-160000 Debt Service	15,519	0	0	0	0
75003-800103 Administration - PTC	703	0	0	0	0
C0003 Clerk - Board Svcs	93,440	0	0	0	85,540
Clerk of Courts	92,764	0	0	0	0
All Other	6,162	0	0	0	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>3,296,167</b>	<b>26,935</b>	<b>45,415</b>	<b>46,717</b>	<b>85,540</b>

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

Receiving Department	County Center Security	National & Florida Assn Counties	New County Website	Agenda System	Other Costs County Atty
00004-100002 Commissioners	13,521	0	0	0	0
00004-100101 Internal Auditor	0	0	0	1,196	0
00004-100201 Legal Counsel & Admin	22,499	0	0	5,742	272,169
00004-100203 Public Records	0	0	0	0	0
00004-100302 JB Court Administration	0	0	0	557	0
00004-100308 JB Facilities and Security	0	0	0	0	0
00004-101002 Property Appraiser Opns	32,343	0	0	0	0
00004-101201 Tax Collector	31,319	0	0	0	0
00004-101301 Law Enforcement	0	0	0	238	0
00004-101501 State Attorney Part I	0	0	0	0	0
00004-101551 State Attorney Part II (Vic	0	0	0	0	0
00004-101601 Public Defender	0	0	0	0	0
00004-101701 Clerk of Court - CCC	64,706	0	0	0	0
00004-102050 Environmental Protection Co	0	0	0	643	0
00004-102551 Soil & Water BOCC-Funded Op	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	4,682	140,407	0	1,355	0
00004-110600 Mgmt & Budget	6,651	0	0	3,827	0
00004-110650 Procurement Svcs	9,356	0	0	15,950	0
00004-110700 Economic Development	8,344	0	0	5,965	0
00004-110800 Info & Innov	30,123	0	0	397	0
00004-110850 Strategic Plan	2,432	0	0	1,269	0
00004-120001 Office of Community Affairs	556	0	0	0	0
00004-120010 Communications	18,621	0	16,215	232	0
00004-120030 Customer Service & Support	308	0	0	0	0
00004-120100 Human Resources	27,740	0	0	637	0
00004-120800 Public Works	1,449	0	0	445	0
00004-120900 Real Estate & Facilities	21,169	0	0	8,077	0
00004-130020 Pet Resources	0	0	0	158	0
00004-130100 Extension Services	0	0	0	341	0
00004-130150 Sunshine Line Dept. SL	0	0	0	445	0
00004-130210 CS Children's Services	0	0	0	567	0
00004-130300 Consumer and Veteran Servic	0	0	0	0	0
00004-130500 Aging Services	3,488	0	0	808	0
00004-131100 HC - Health Care Services	599	0	0	208	0
00004-131400 SS Social Services Div	3,004	0	0	922	0
00004-131500 HM Homeless Services	5,777	0	0	80	0
00004-131600 FR Fire Rescue	0	0	0	14	0
00004-132200 Medical Examiner	0	0	0	0	0
00004-132250 Parks & Recreation -PR	80	0	0	24	0
00004-132252 Conservation & Environmenta	0	0	0	882	0
00004-13300X Opns & Leg Affairs	569	0	0	718	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	686	0	0	638	0
00051-120030 Customer Service & Support	1,460	0	0	0	0
00051-120151 Code Enforcement	0	0	0	2,232	0
00051-120200 Development Services - PGM	18,066	0	0	297	0
00051-120800 Public Works	13,908	0	0	1,943	0
00051-120900 Real Estate & Facilities Se	436	0	0	165	0

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

Receiving Department	County Center Security	National & Florida Assn Counties	New County Website	Agenda System	Other Costs County Atty
00051-130300 Consumer and Veteran Servic	0	0	0	0	0
00051-131600 FR Fire Rescue	0	0	0	2,279	0
00051-132250 Parks & Recreation -PR	1,516	0	0	454	0
00051-132252 Conservation & Environmenta	0	0	0	50	0
00101-101100 Supervisor of Elections	10,777	0	0	0	0
10110-110850 Strategic Planning & ERP Im	67	0	0	34	0
10117-100311 JB Children's Justice Cente	0	0	0	0	0
10117-100313 JB Drug Court FS796.07 (6)	0	0	0	0	0
10117-100314 JB Elder Justice Center	0	0	0	0	0
10117-100315 JB Community Mediation	0	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	0	0	0	0	0
10120-100305 JB Court Technology	0	0	0	0	0
10122-110850 Strategic Planning & ERP Im	613	0	0	319	0
10127-102050 Environmental Protection Co	0	0	0	80	0
10129-131100 HC - Health Care Services	8,443	0	0	2,939	0
10134-120800 Public Works	366	0	0	113	0
10134-130000 911 Agency	4,108	0	0	158	0
10134-131600 FR Fire Rescue	0	0	0	9	0
10214-120200 Development Services - PGM	30,820	0	0	511	0
10215-120200 Development Services - PGM	236	0	0	4	0
10216-130100 Extension Services	0	0	0	9	0
10217-102050 Environmental Protection Co	0	0	0	19	0
10217-120200 Development Services - PGM	859	0	0	14	0
10217-132252 Conservation & Environmenta	0	0	0	24	0
10219-120800 Public Works	203	0	0	63	0
10300-120030 Customer Service & Support	509	0	0	0	0
10300-120200 Development Services - PGM	1,923	0	0	31	0
10300-120800 Public Works	19,366	0	0	5,620	0
10300-120900 Real Estate & Facilities Se	1,786	0	0	683	0
10302-120800 Public Works	68	0	0	20	0
10400-132000 Library Services	0	0	0	864	0
10506-160000 Debt Service	0	0	0	0	0
10600-801200 Civil Service Board	1,175	0	0	0	0
10722-110501 Affordable Housing	144	0	0	134	0
10750-110501 Affordable Housing	6	0	0	6	0
10764-110501 Affordable Housing	18	0	0	17	0
10765-110850 Strategic Planning & ERP Im	164	0	0	87	0
10769-110501 Affordable Housing	464	0	0	432	0
10770-110501 Affordable Housing	682	0	0	634	0
10772-110501 Affordable Housing	360	0	0	336	0
10773-110501 Affordable Housing	2,143	0	0	1,997	0
10774-110501 Affordable Housing	164	0	0	153	0
10775-110501 Affordable Housing	403	0	0	375	0
10776-110501 Affordable Housing	20	0	0	18	0
10777-110501 Affordable Housing	36	0	0	34	0

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

Receiving Department	County Center Security	National & Florida Assn Counties	New County Website	Agenda System	Other Costs County Atty
10784-110850 Strategic Planning & ERP Im	81	0	0	42	0
10803-110700 Economic Development	799	0	0	571	0
10900-132000 Library Services	0	0	0	14	0
10902-102301 Planning Commission	21,853	0	0	80	0
11201-130500 Aging Services	99	0	0	23	0
11202-130500 Aging Services	611	0	0	141	0
11203-130500 Aging Services	181	0	0	42	0
11204-130500 Aging Services	555	0	0	128	0
11207-130500 Aging Services	6	0	0	2	0
11208-130500 Aging Services	50	0	0	12	0
11209-130500 Aging Services	503	0	0	116	0
11210-130500 Aging Services	222	0	0	51	0
11211-130500 Aging Services	19	0	0	4	0
11212-130500 Aging Services	10	0	0	2	0
11215-130500 Aging Services	26	0	0	6	0
11216-130500 Aging Services	22	0	0	5	0
11218-130500 Aging Services	115	0	0	26	0
11219-130500 Aging Services	38	0	0	9	0
11220-130500 Aging Services	500	0	0	115	0
11221-130500 Aging Services	90	0	0	20	0
11223-131400 SS Social Services Div	19	0	0	6	0
11301-131400 SS Social Services Div	40	0	0	13	0
11302-131400 SS Social Services Div	564	0	0	172	0
11303-131400 SS Social Services Div	11	0	0	3	0
11304-131400 SS Social Services Div	8	0	0	2	0
11305-131400 SS Social Services Div	267	0	0	83	0
11306-131400 SS Social Services Div	240	0	0	74	0
11307-131100 HC - Health Care Services	338	0	0	117	0
11308-131100 HC - Health Care Services	463	0	0	161	0
12198-131000 HS - Head Start	0	0	0	10	0
12200-130210 CS Children's Services	0	0	0	35	0
12203-130210 CS Children's Services	0	0	0	0	0
12204-130210 CS Children's Services	0	0	0	153	0
12230-130150 Sunshine Line Dept. SL	0	0	0	205	0
12231-130150 Sunshine Line Dept. SL	0	0	0	66	0
12232-131000 HS - Head Start	0	0	0	1,977	0
12233-120900 Real Estate & Facilities Se	536	0	0	204	0
12233-131000 HS - Head Start	0	0	0	0	0
12234-131000 HS - Head Start	0	0	0	380	0
12235-120900 Real Estate & Facilities Se	59	0	0	22	0
12235-131000 HS - Head Start	0	0	0	0	0
12236-131000 HS - Head Start	0	0	0	20	0
12237-131000 HS - Head Start	0	0	0	0	0
12240-130210 CS Children's Services	0	0	0	95	0
12241-130210 CS Children's Services	0	0	0	31	0
12242-130210 CS Children's Services	0	0	0	120	0
12243-130210 CS Children's Services	0	0	0	32	0
12284-102050 Environmental Protection Co	0	0	0	1	0
12341-102050 Environmental Protection Co	0	0	0	80	0
12342-102050 Environmental Protection Co	0	0	0	17	0

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

Receiving Department	County Center Security	National & Florida Assn Counties	New County Website	Agenda System	Other Costs County Atty
12343-102050 Environmental Protection Co	0	0	0	5	0
12344-102050 Environmental Protection Co	0	0	0	3	0
12345-102050 Environmental Protection Co	0	0	0	3	0
12346-102050 Environmental Protection Co	0	0	0	79	0
12347-102050 Environmental Protection Co	0	0	0	24	0
12348-102050 Environmental Protection Co	0	0	0	21	0
12349-102050 Environmental Protection Co	0	0	0	7	0
12350-102050 Environmental Protection Co	0	0	0	8	0
12351-102050 Environmental Protection Co	0	0	0	2	0
12352-102050 Environmental Protection Co	0	0	0	22	0
12353-102050 Environmental Protection Co	0	0	0	7	0
12354-102050 Environmental Protection Co	0	0	0	2	0
12355-102050 Environmental Protection Co	0	0	0	1	0
12356-102050 Environmental Protection Co	0	0	0	2	0
12357-102050 Environmental Protection Co	0	0	0	1	0
12358-102050 Environmental Protection Co	0	0	0	6	0
12392-130100 Extension Services	0	0	0	46	0
12584-131600 FR Fire Rescue	0	0	0	6	0
12585-131600 FR Fire Rescue	0	0	0	2	0
12586-131600 FR Fire Rescue	0	0	0	2	0
12587-131600 FR Fire Rescue	0	0	0	1	0
12677-100311 JB Children's Justice Cente	0	0	0	0	0
12678-100311 JB Children's Justice Cente	0	0	0	0	0
12750-102400 Metropolitan Planning Organ	0	0	0	128	0
12751-102400 Metropolitan Planning Organ	0	0	0	31	0
12772-110700 Economic Development	674	0	0	483	0
20003-160000 Debt Service	0	0	0	0	0
20005-160000 Debt Service	0	0	0	0	0
20006-160000 Debt Service	0	0	0	0	0
20007-160000 Debt Service	0	0	0	0	0
20009-160000 Debt Service	0	0	0	0	0
20010-160000 Debt Service	0	0	0	0	0
20011-160000 Debt Service	0	0	0	0	0
20014-160000 Debt Service	0	0	0	0	0
20015-160000 Debt Service	0	0	0	0	0
20017-160000 Debt Service	0	0	0	0	0
20020-160000 Debt Service	0	0	0	0	0
20023-160000 Debt Service	0	0	0	0	0
20024-160000 Debt Service	0	0	0	0	0
20025-160000 Debt Service	0	0	0	0	0
20026-160000 Debt Service	0	0	0	0	0
20029-160000 Debt Service	0	0	0	0	0
30018-160000 Debt Service	0	0	0	0	0
30021-160000 Debt Service	0	0	0	0	0

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

Receiving Department	County Center Security	National & Florida Assn Counties	New County Website	Agenda System	Other Costs County Atty
40003-120500 Public Utilities	0	0	0	323	0
40003-120800 Public Works	4,376	0	0	1,346	0
40010-120800 Public Works	489	0	0	149	0
40011-160000 Debt Service	0	0	0	0	0
40100-120010 Communications & Digital Me	514	0	0	6	0
40100-120200 Development Services - PGM	1,009	0	0	17	0
40100-120500 Public Utilities	0	0	0	5,577	0
40100-120800 Public Works	92	0	0	28	0
40100-120900 Real Estate & Facilities Se	270	0	0	103	0
40101-160000 Debt Service	0	0	0	0	0
50003-131900 Fleet Services	0	0	0	798	0
50100-110600 MB Management & Budget	758	0	0	0	0
50100-120100 Human Resources Department	0	0	0	0	0
50104-110600 MB Management & Budget	0	0	0	0	0
50104-120100 Human Resources Department	0	0	0	0	0
61001-160000 Debt Service	0	0	0	0	0
75003-800103 Administration - PTC	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	7,900	0
Clerk of Courts	0	0	0	0	0
All Other	6,162	0	0	0	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>474,000</b>	<b>140,407</b>	<b>16,215</b>	<b>98,119</b>	<b>272,169</b>



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

Receiving Department	Other Costs Real Estate	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgecomb
00004-100002 Commissioners	0	0	0	0	0
00004-100101 Internal Auditor	0	0	0	0	0
00004-100201 Legal Counsel & Admin	0	0	0	0	0
00004-100203 Public Records	0	0	0	0	0
00004-100302 JB Court Administration	0	0	0	0	0
00004-100308 JB Facilities and Security	0	4,192	101,346	0	182,055
00004-101002 Property Appraiser Opns	0	0	0	0	0
00004-101201 Tax Collector	0	0	0	0	0
00004-101301 Law Enforcement	0	0	9,937	0	8,731
00004-101501 State Attorney Part I	0	87,474	0	0	0
00004-101551 State Attorney Part II (Vic	0	0	0	0	0
00004-101601 Public Defender	0	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-102050 Environmental Protection Co	0	0	0	0	0
00004-102551 Soil & Water BOCC-Funded Op	0	0	0	0	0
00004-110002 Exec Mgmt/Adm	0	0	0	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	1,405	0
00004-110850 Strategic Plan	0	0	0	0	0
00004-120001 Office of Community Affairs	0	0	0	0	0
00004-120010 Communications	0	0	0	0	0
00004-120030 Customer Service & Support	0	0	0	0	0
00004-120100 Human Resources	0	0	0	0	0
00004-120800 Public Works	0	0	0	0	0
00004-120900 Real Estate & Facilities	54,373	0	40,964	0	0
00004-130020 Pet Resources	0	0	0	0	0
00004-130100 Extension Services	0	0	0	0	0
00004-130150 Sunshine Line Dept. SL	0	0	0	0	0
00004-130210 CS Children's Services	0	0	0	0	0
00004-130300 Consumer and Veteran Servic	0	0	0	0	0
00004-130500 Aging Services	0	0	0	0	0
00004-131100 HC - Health Care Services	0	0	0	0	0
00004-131400 SS Social Services Div	0	0	0	0	0
00004-131500 HM Homeless Services	0	0	0	0	0
00004-131600 FR Fire Rescue	0	0	0	0	0
00004-132200 Medical Examiner	0	0	0	0	0
00004-132250 Parks & Recreation -PR	0	0	0	0	0
00004-132252 Conservation & Environmenta	0	0	0	0	0
00004-13300X Opns & Leg Affairs	0	0	0	0	0
00004-133100 Ent Sol & QA	0	0	0	0	0
00004-167001 Guardian Ad-Litem	0	0	0	0	0
00051-110501 Affordable Housing	0	0	0	0	0
00051-120030 Customer Service & Support	0	0	0	0	0
00051-120151 Code Enforcement	0	0	0	0	0
00051-120200 Development Services - PGM	0	0	0	0	0
00051-120800 Public Works	0	0	0	0	0
00051-120900 Real Estate & Facilities Se	0	0	0	0	0

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

Receiving Department	Other Costs Real Estate	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgecomb
00051-130300 Consumer and Veteran Servic	0	0	0	0	0
00051-131600 FR Fire Rescue	0	0	0	0	0
00051-132250 Parks & Recreation -PR	0	0	0	0	0
00051-132252 Conservation & Environmenta	0	0	0	0	0
00101-101100 Supervisor of Elections	0	0	0	0	0
10110-110850 Strategic Planning & ERP Im	0	0	0	0	0
10117-100311 JB Children's Justice Cente	0	0	0	0	0
10117-100313 JB Drug Court FS796.07 (6)	0	0	0	0	0
10117-100314 JB Elder Justice Center	0	0	0	0	0
10117-100315 JB Community Mediation	0	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	0	0	0	0	0
10120-100305 JB Court Technology	0	0	0	0	0
10122-110850 Strategic Planning & ERP Im	0	0	0	0	0
10127-102050 Environmental Protection Co	0	0	0	0	0
10129-131100 HC - Health Care Services	0	0	0	0	0
10134-120800 Public Works	0	0	0	0	0
10134-130000 911 Agency	0	0	0	0	0
10134-131600 FR Fire Rescue	0	0	0	0	0
10214-120200 Development Services - PGM	0	0	0	0	0
10215-120200 Development Services - PGM	0	0	0	0	0
10216-130100 Extension Services	0	0	0	0	0
10217-102050 Environmental Protection Co	0	0	0	0	0
10217-120200 Development Services - PGM	0	0	0	0	0
10217-132252 Conservation & Environmenta	0	0	0	0	0
10219-120800 Public Works	0	0	0	0	0
10300-120030 Customer Service & Support	0	0	0	0	0
10300-120200 Development Services - PGM	0	0	0	0	0
10300-120800 Public Works	0	0	0	0	0
10300-120900 Real Estate & Facilities Se	0	0	0	0	0
10302-120800 Public Works	0	0	0	0	0
10400-132000 Library Services	0	0	0	0	0
10506-160000 Debt Service	0	0	0	0	0
10600-801200 Civil Service Board	0	0	0	0	0
10722-110501 Affordable Housing	0	0	0	0	0
10750-110501 Affordable Housing	0	0	0	0	0
10764-110501 Affordable Housing	0	0	0	0	0
10765-110850 Strategic Planning & ERP Im	0	0	0	0	0
10769-110501 Affordable Housing	0	0	0	0	0
10770-110501 Affordable Housing	0	0	0	0	0
10772-110501 Affordable Housing	0	0	0	0	0
10773-110501 Affordable Housing	0	0	0	0	0
10774-110501 Affordable Housing	0	0	0	0	0
10775-110501 Affordable Housing	0	0	0	0	0
10776-110501 Affordable Housing	0	0	0	0	0
10777-110501 Affordable Housing	0	0	0	0	0

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

Receiving Department	Other Costs Real Estate	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgcomb
10784-110850 Strategic Planning & ERP Im	0	0	0	0	0
10803-110700 Economic Development	0	0	0	0	0
10900-132000 Library Services	0	10,502	0	0	0
10902-102301 Planning Commission	0	0	0	0	0
11201-130500 Aging Services	0	0	0	0	0
11202-130500 Aging Services	0	0	0	0	0
11203-130500 Aging Services	0	0	0	0	0
11204-130500 Aging Services	0	0	0	0	0
11207-130500 Aging Services	0	0	0	0	0
11208-130500 Aging Services	0	0	0	0	0
11209-130500 Aging Services	0	0	0	0	0
11210-130500 Aging Services	0	0	0	0	0
11211-130500 Aging Services	0	0	0	0	0
11212-130500 Aging Services	0	0	0	0	0
11215-130500 Aging Services	0	0	0	0	0
11216-130500 Aging Services	0	0	0	0	0
11218-130500 Aging Services	0	0	0	0	0
11219-130500 Aging Services	0	0	0	0	0
11220-130500 Aging Services	0	0	0	0	0
11221-130500 Aging Services	0	0	0	0	0
11223-131400 SS Social Services Div	0	0	0	0	0
11301-131400 SS Social Services Div	0	0	0	0	0
11302-131400 SS Social Services Div	0	0	0	0	0
11303-131400 SS Social Services Div	0	0	0	0	0
11304-131400 SS Social Services Div	0	0	0	0	0
11305-131400 SS Social Services Div	0	0	0	0	0
11306-131400 SS Social Services Div	0	0	0	0	0
11307-131100 HC - Health Care Services	0	0	0	0	0
11308-131100 HC - Health Care Services	0	0	0	0	0
12198-131000 HS - Head Start	0	0	0	0	0
12200-130210 CS Children's Services	0	0	0	0	0
12203-130210 CS Children's Services	0	0	0	0	0
12204-130210 CS Children's Services	0	0	0	0	0
12230-130150 Sunshine Line Dept. SL	0	0	0	0	0
12231-130150 Sunshine Line Dept. SL	0	0	0	0	0
12232-131000 HS - Head Start	0	0	0	0	0
12233-120900 Real Estate & Facilities Se	0	0	0	0	0
12233-131000 HS - Head Start	0	0	0	0	0
12234-131000 HS - Head Start	0	0	0	0	0
12235-120900 Real Estate & Facilities Se	0	0	0	0	0
12235-131000 HS - Head Start	0	0	0	0	0
12236-131000 HS - Head Start	0	0	0	0	0
12237-131000 HS - Head Start	0	0	0	0	0
12240-130210 CS Children's Services	0	0	0	0	0
12241-130210 CS Children's Services	0	0	0	0	0
12242-130210 CS Children's Services	0	0	0	0	0
12243-130210 CS Children's Services	0	0	0	0	0
12284-102050 Environmental Protection Co	0	0	0	0	0
12341-102050 Environmental Protection Co	0	0	0	0	0
12342-102050 Environmental Protection Co	0	0	0	0	0

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

Receiving Department	Other Costs Real Estate	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgcomb
12343-102050 Environmental Protection Co	0	0	0	0	0
12344-102050 Environmental Protection Co	0	0	0	0	0
12345-102050 Environmental Protection Co	0	0	0	0	0
12346-102050 Environmental Protection Co	0	0	0	0	0
12347-102050 Environmental Protection Co	0	0	0	0	0
12348-102050 Environmental Protection Co	0	0	0	0	0
12349-102050 Environmental Protection Co	0	0	0	0	0
12350-102050 Environmental Protection Co	0	0	0	0	0
12351-102050 Environmental Protection Co	0	0	0	0	0
12352-102050 Environmental Protection Co	0	0	0	0	0
12353-102050 Environmental Protection Co	0	0	0	0	0
12354-102050 Environmental Protection Co	0	0	0	0	0
12355-102050 Environmental Protection Co	0	0	0	0	0
12356-102050 Environmental Protection Co	0	0	0	0	0
12357-102050 Environmental Protection Co	0	0	0	0	0
12358-102050 Environmental Protection Co	0	0	0	0	0
12392-130100 Extension Services	0	0	0	0	0
12584-131600 FR Fire Rescue	0	0	0	0	0
12585-131600 FR Fire Rescue	0	0	0	0	0
12586-131600 FR Fire Rescue	0	0	0	0	0
12587-131600 FR Fire Rescue	0	0	0	0	0
12677-100311 JB Children's Justice Cente	0	0	0	0	0
12678-100311 JB Children's Justice Cente	0	0	0	0	0
12750-102400 Metropolitan Planning Organ	0	0	0	0	0
12751-102400 Metropolitan Planning Organ	0	0	0	0	0
12772-110700 Economic Development	0	0	0	0	0
20003-160000 Debt Service	0	0	0	0	0
20005-160000 Debt Service	0	0	0	0	0
20006-160000 Debt Service	0	0	0	0	0
20007-160000 Debt Service	0	0	0	0	0
20009-160000 Debt Service	0	0	0	0	0
20010-160000 Debt Service	0	0	0	0	0
20011-160000 Debt Service	0	0	0	0	0
20014-160000 Debt Service	0	0	0	0	0
20015-160000 Debt Service	0	0	0	0	0
20017-160000 Debt Service	0	0	0	0	0
20020-160000 Debt Service	0	0	0	0	0
20023-160000 Debt Service	0	0	0	0	0
20024-160000 Debt Service	0	0	0	0	0
20025-160000 Debt Service	0	0	0	0	0
20026-160000 Debt Service	0	0	0	0	0
20029-160000 Debt Service	0	0	0	0	0
30018-160000 Debt Service	0	0	0	0	0
30021-160000 Debt Service	0	0	0	0	0

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

Receiving Department	Other Costs Real Estate	Other Costs RE - County Courthouse	Other Costs RE - Courthouse Annex	Other Costs RE - Generator House	Other Costs RE - Edgecomb
40003-120500 Public Utilities	0	0	0	0	0
40003-120800 Public Works	0	0	0	0	0
40010-120800 Public Works	0	0	0	0	0
40011-160000 Debt Service	0	0	0	0	0
40100-120010 Communications & Digital Me	0	0	0	0	0
40100-120200 Development Services - PGM	0	0	0	0	0
40100-120500 Public Utilities	0	0	0	0	0
40100-120800 Public Works	0	0	0	0	0
40100-120900 Real Estate & Facilities Se	0	0	0	0	0
40101-160000 Debt Service	0	0	0	0	0
50003-131900 Fleet Services	0	0	0	0	0
50100-110600 MB Management & Budget	0	0	0	0	0
50100-120100 Human Resources Department	0	0	0	0	0
50104-110600 MB Management & Budget	0	0	0	0	0
50104-120100 Human Resources Department	0	0	0	0	0
61001-160000 Debt Service	0	0	0	0	0
75003-800103 Administration - PTC	0	0	0	0	0
C0003 Clerk - Board Svcs	0	0	0	0	0
Clerk of Courts	0	27,458	15,859	0	43,030
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>54,373</b>	<b>129,626</b>	<b>168,106</b>	<b>1,405</b>	<b>233,816</b>

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

Receiving Department	Other Costs RE - Plant City Courthouse	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree
00004-100002 Commissioners	0	0	0	0	2,245
00004-100101 Internal Auditor	0	0	0	0	163
00004-100201 Legal Counsel & Admin	0	0	0	0	5,855
00004-100203 Public Records	0	0	0	0	81
00004-100302 JB Court Administration	0	0	0	0	1,377
00004-100308 JB Facilities and Security	17,290	0	0	0	673
00004-101002 Property Appraiser Opns	0	0	0	0	0
00004-101201 Tax Collector	0	0	0	0	0
00004-101301 Law Enforcement	2,469	0	0	0	0
00004-101501 State Attorney Part I	1,710	0	0	0	0
00004-101551 State Attorney Part II (Vic	0	0	0	0	2,225
00004-101601 Public Defender	1,417	0	0	0	0
00004-101701 Clerk of Court - CCC	0	0	0	0	0
00004-102050 Environmental Protection Co	0	0	0	0	9,044
00004-102551 Soil & Water BOCC- Funded Op	0	0	0	0	39
00004-110002 Exec Mgmt/Adm	0	218,131	0	0	1,240
00004-110600 Mgmt & Budget	0	0	25,389	0	1,802
00004-110650 Procurement Svcs	0	0	0	0	2,705
00004-110700 Economic Development	0	0	0	0	1,510
00004-110800 Info & Innov	0	0	0	0	10,671
00004-110850 Strategic Plan	0	0	0	0	382
00004-120001 Office of Community Affairs	0	0	0	0	460
00004-120010 Communications	0	0	0	0	3,175
00004-120030 Customer Service & Support	0	0	0	0	181
00004-120100 Human Resources	0	0	0	203,286	3,914
00004-120800 Public Works	0	0	0	0	2,358
00004-120900 Real Estate & Facilities	0	0	0	0	13,493
00004-130020 Pet Resources	0	0	0	0	6,750
00004-130100 Extension Services	0	0	0	0	1,040
00004-130150 Sunshine Line Dept. SL	0	0	0	0	2,364
00004-130210 CS Children's Services	0	0	0	0	4,006
00004-130300 Consumer and Veteran Servic	0	0	0	0	2,075
00004-130500 Aging Services	0	0	0	0	10,077
00004-131100 HC - Health Care Services	0	0	0	0	155
00004-131400 SS Social Services Div	0	0	0	0	4,649
00004-131500 HM Homeless Services	0	0	0	0	812
00004-131600 FR Fire Rescue	0	0	0	0	1,103
00004-132200 Medical Examiner	0	0	0	0	3,245
00004-132250 Parks & Recreation -PR	0	0	0	0	708
00004-132252 Conservation & Environmenta	0	0	0	0	10,716
00004-13300X Opns & Leg Affairs	0	0	0	0	896
00004-133100 Ent Sol & QA	0	0	0	0	1,611
00004-167001 Guardian Ad-Litem	0	0	0	0	173
00051-110501 Affordable Housing	0	0	0	0	198
00051-120030 Customer Service & Support	0	0	0	0	906
00051-120151 Code Enforcement	0	0	0	0	3,458
00051-120200 Development Services - PGM	0	0	0	0	6,397
00051-120800 Public Works	0	0	0	0	11,161
00051-120900 Real Estate & Facilities Se	0	0	0	0	204

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

Receiving Department	Other Costs RE - Plant City Courthouse	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree
00051-130300 Consumer and Veteran Servic	0	0	0	0	837
00051-131600 FR Fire Rescue	0	0	0	0	114,216
00051-132250 Parks & Recreation -PR	0	0	0	0	12,021
00051-132252 Conservation & Environmenta	0	0	0	0	718
00101-101100 Supervisor of Elections	0	0	0	0	2,828
10110-110850 Strategic Planning & ERP Im	0	0	0	0	0
10117-100311 JB Children's Justice Cente	0	0	0	0	591
10117-100313 JB Drug Court FS796.07 (6)	0	0	0	0	626
10117-100314 JB Elder Justice Center	0	0	0	0	242
10117-100315 JB Community Mediation	0	0	0	0	313
10119-100310 JB Juvenile Diversion/Teen	0	0	0	0	1,160
10120-100305 JB Court Technology	0	0	0	0	394
10122-110850 Strategic Planning & ERP Im	0	0	0	0	278
10127-102050 Environmental Protection Co	0	0	0	0	1,092
10129-131100 HC - Health Care Services	0	0	0	0	4,976
10134-120800 Public Works	0	0	0	0	557
10134-130000 911 Agency	0	0	0	0	115
10134-131600 FR Fire Rescue	0	0	0	0	612
10214-120200 Development Services - PGM	0	0	0	0	10,500
10215-120200 Development Services - PGM	0	0	0	0	54
10216-130100 Extension Services	0	0	0	0	0
10217-102050 Environmental Protection Co	0	0	0	0	318
10217-120200 Development Services - PGM	0	0	0	0	281
10217-132252 Conservation & Environmenta	0	0	0	0	288
10219-120800 Public Works	0	0	0	0	390
10300-120030 Customer Service & Support	0	0	0	0	674
10300-120200 Development Services - PGM	0	0	0	0	405
10300-120800 Public Works	0	0	0	0	30,540
10300-120900 Real Estate & Facilities Se	0	0	0	0	607
10302-120800 Public Works	0	0	0	0	53
10400-132000 Library Services	0	0	0	0	23,032
10506-160000 Debt Service	0	0	0	0	0
10600-801200 Civil Service Board	0	0	0	0	432
10722-110501 Affordable Housing	0	0	0	0	0
10750-110501 Affordable Housing	0	0	0	0	0
10764-110501 Affordable Housing	0	0	0	0	0
10765-110850 Strategic Planning & ERP Im	0	0	0	0	43
10769-110501 Affordable Housing	0	0	0	0	267
10770-110501 Affordable Housing	0	0	0	0	229
10772-110501 Affordable Housing	0	0	0	0	0
10773-110501 Affordable Housing	0	0	0	0	909
10774-110501 Affordable Housing	0	0	0	0	6
10775-110501 Affordable Housing	0	0	0	0	108
10776-110501 Affordable Housing	0	0	0	0	2
10777-110501 Affordable Housing	0	0	0	0	9

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

Receiving Department	Other Costs RE - Plant City Courthouse	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree
10784-110850 Strategic Planning & ERP Im	0	0	0	0	13
10803-110700 Economic Development	0	0	0	0	131
10900-132000 Library Services	0	0	0	0	213
10902-102301 Planning Commission	0	0	0	0	3,550
11201-130500 Aging Services	0	0	0	0	0
11202-130500 Aging Services	0	0	0	0	0
11203-130500 Aging Services	0	0	0	0	0
11204-130500 Aging Services	0	0	0	0	0
11207-130500 Aging Services	0	0	0	0	0
11208-130500 Aging Services	0	0	0	0	0
11209-130500 Aging Services	0	0	0	0	0
11210-130500 Aging Services	0	0	0	0	0
11211-130500 Aging Services	0	0	0	0	0
11212-130500 Aging Services	0	0	0	0	0
11215-130500 Aging Services	0	0	0	0	0
11216-130500 Aging Services	0	0	0	0	0
11218-130500 Aging Services	0	0	0	0	0
11219-130500 Aging Services	0	0	0	0	0
11220-130500 Aging Services	0	0	0	0	0
11221-130500 Aging Services	0	0	0	0	0
11223-131400 SS Social Services Div	0	0	0	0	0
11301-131400 SS Social Services Div	0	0	0	0	16
11302-131400 SS Social Services Div	0	0	0	0	881
11303-131400 SS Social Services Div	0	0	0	0	18
11304-131400 SS Social Services Div	0	0	0	0	15
11305-131400 SS Social Services Div	0	0	0	0	506
11306-131400 SS Social Services Div	0	0	0	0	472
11307-131100 HC - Health Care Services	0	0	0	0	198
11308-131100 HC - Health Care Services	0	0	0	0	298
12198-131000 HS - Head Start	0	0	0	0	0
12200-130210 CS Children's Services	0	0	0	0	340
12203-130210 CS Children's Services	0	0	0	0	2
12204-130210 CS Children's Services	0	0	0	0	1,278
12230-130150 Sunshine Line Dept. SL	0	0	0	0	1,553
12231-130150 Sunshine Line Dept. SL	0	0	0	0	582
12232-131000 HS - Head Start	0	0	0	0	0
12233-120900 Real Estate & Facilities Se	0	0	0	0	302
12233-131000 HS - Head Start	0	0	0	0	17,350
12234-131000 HS - Head Start	0	0	0	0	0
12235-120900 Real Estate & Facilities Se	0	0	0	0	33
12235-131000 HS - Head Start	0	0	0	0	3,817
12236-131000 HS - Head Start	0	0	0	0	30
12237-131000 HS - Head Start	0	0	0	0	229
12240-130210 CS Children's Services	0	0	0	0	946
12241-130210 CS Children's Services	0	0	0	0	350
12242-130210 CS Children's Services	0	0	0	0	1,094
12243-130210 CS Children's Services	0	0	0	0	328
12284-102050 Environmental Protection Co	0	0	0	0	29
12341-102050 Environmental Protection Co	0	0	0	0	1,070
12342-102050 Environmental Protection Co	0	0	0	0	216



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

Receiving Department	Other Costs RE - Plant City Courthouse	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree
12343-102050 Environmental Protection Co	0	0	0	0	75
12344-102050 Environmental Protection Co	0	0	0	0	63
12345-102050 Environmental Protection Co	0	0	0	0	89
12346-102050 Environmental Protection Co	0	0	0	0	1,009
12347-102050 Environmental Protection Co	0	0	0	0	373
12348-102050 Environmental Protection Co	0	0	0	0	378
12349-102050 Environmental Protection Co	0	0	0	0	125
12350-102050 Environmental Protection Co	0	0	0	0	101
12351-102050 Environmental Protection Co	0	0	0	0	60
12352-102050 Environmental Protection Co	0	0	0	0	372
12353-102050 Environmental Protection Co	0	0	0	0	154
12354-102050 Environmental Protection Co	0	0	0	0	36
12355-102050 Environmental Protection Co	0	0	0	0	2
12356-102050 Environmental Protection Co	0	0	0	0	0
12357-102050 Environmental Protection Co	0	0	0	0	4
12358-102050 Environmental Protection Co	0	0	0	0	29
12392-130100 Extension Services	0	0	0	0	170
12584-131600 FR Fire Rescue	0	0	0	0	0
12585-131600 FR Fire Rescue	0	0	0	0	9
12586-131600 FR Fire Rescue	0	0	0	0	0
12587-131600 FR Fire Rescue	0	0	0	0	4
12677-100311 JB Children's Justice Cente	0	0	0	0	5
12678-100311 JB Children's Justice Cente	0	0	0	0	52
12750-102400 Metropolitan Planning Organ	0	0	0	0	462
12751-102400 Metropolitan Planning Organ	0	0	0	0	96
12772-110700 Economic Development	0	0	0	0	229
20003-160000 Debt Service	0	0	0	0	0
20005-160000 Debt Service	0	0	0	0	0
20006-160000 Debt Service	0	0	0	0	0
20007-160000 Debt Service	0	0	0	0	0
20009-160000 Debt Service	0	0	0	0	0
20010-160000 Debt Service	0	0	0	0	0
20011-160000 Debt Service	0	0	0	0	0
20014-160000 Debt Service	0	0	0	0	0
20015-160000 Debt Service	0	0	0	0	0
20017-160000 Debt Service	0	0	0	0	0
20020-160000 Debt Service	0	0	0	0	0
20023-160000 Debt Service	0	0	0	0	0
20024-160000 Debt Service	0	0	0	0	0
20025-160000 Debt Service	0	0	0	0	0
20026-160000 Debt Service	0	0	0	0	0
20029-160000 Debt Service	0	0	0	0	0
30018-160000 Debt Service	0	0	0	0	0
30021-160000 Debt Service	0	0	0	0	0

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

Receiving Department	Other Costs RE - Plant City Courthouse	Other Costs County Adm	Other Costs Mgmt and Budget	Other Costs Human Res	Other Costs HR - Retiree
40003-120500 Public Utilities	0	0	0	0	3,932
40003-120800 Public Works	0	0	0	0	7,985
40010-120800 Public Works	0	0	0	0	1,086
40011-160000 Debt Service	0	0	0	0	0
40100-120010 Communications & Digital Me	0	0	0	0	50
40100-120200 Development Services - PGM	0	0	0	0	464
40100-120500 Public Utilities	0	0	0	0	62,898
40100-120800 Public Works	0	0	0	0	155
40100-120900 Real Estate & Facilities Se	0	0	0	0	278
40101-160000 Debt Service	0	0	0	0	0
50003-131900 Fleet Services	0	0	0	0	5,250
50100-110600 MB Management & Budget	0	0	0	0	459
50100-120100 Human Resources Department	0	0	0	0	87
50104-110600 MB Management & Budget	0	0	0	0	37
50104-120100 Human Resources Department	0	0	0	0	383
61001-160000 Debt Service	0	0	0	0	0
75003-800103 Administration - PTC	0	0	0	0	703
C0003 Clerk - Board Svcs	0	0	0	0	0
Clerk of Courts	6,417	0	0	0	0
All Other	0	0	0	0	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>29,303</b>	<b>218,131</b>	<b>25,389</b>	<b>203,286</b>	<b>470,544</b>

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

Receiving Department	Other Costs HR -	Other Costs Debt Svc
	Tuition	CW
00004-100002 Commissioners	2,028	0
00004-100101 Internal Auditor	0	0
00004-100201 Legal Counsel & Admin	0	0
00004-100203 Public Records	0	0
00004-100302 JB Court Administration	0	0
00004-100308 JB Facilities and Security	0	0
00004-101002 Property Appraiser Opns	0	0
00004-101201 Tax Collector	0	0
00004-101301 Law Enforcement	0	0
00004-101501 State Attorney Part I	0	0
00004-101551 State Attorney Part II (Vic	0	0
00004-101601 Public Defender	0	0
00004-101701 Clerk of Court - CCC	0	0
00004-102050 Environmental Protection Co	0	0
00004-102551 Soil & Water BOCC- Funded Op	0	0
00004-110002 Exec Mgmt/Adm	0	0
00004-110600 Mgmt & Budget	0	0
00004-110650 Procurement Svcs	2,519	0
00004-110700 Economic Development	0	0
00004-110800 Info & Innov	1,977	0
00004-110850 Strategic Plan	0	0
00004-120001 Office of Community Affairs	0	0
00004-120010 Communications	0	0
00004-120030 Customer Service & Support	0	0
00004-120100 Human Resources	1,869	0
00004-120800 Public Works	0	0
00004-120900 Real Estate & Facilities	0	0
00004-130020 Pet Resources	0	0
00004-130100 Extension Services	0	0
00004-130150 Sunshine Line Dept. SL	0	0
00004-130210 CS Children's Services	0	0
00004-130300 Consumer and Veteran Servic	0	0
00004-130500 Aging Services	0	0
00004-131100 HC - Health Care Services	0	0
00004-131400 SS Social Services Div	325	0
00004-131500 HM Homeless Services	0	0
00004-131600 FR Fire Rescue	0	0
00004-132200 Medical Examiner	642	0
00004-132250 Parks & Recreation -PR	0	0
00004-132252 Conservation & Environmenta	2,028	0
00004-13300X Opns & Leg Affairs	0	0
00004-133100 Ent Sol & QA	0	0
00004-167001 Guardian Ad-Litem	0	0
00051-110501 Affordable Housing	490	0
00051-120030 Customer Service & Support	0	0
00051-120151 Code Enforcement	0	0
00051-120200 Development Services - PGM	0	0
00051-120800 Public Works	0	0
00051-120900 Real Estate & Facilities Se	0	0

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

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
00051-130300 Consumer and Veteran Servic	0	0
00051-131600 FR Fire Rescue	4,351	0
00051-132250 Parks & Recreation -PR	5,297	0
00051-132252 Conservation & Environmenta	0	0
00101-101100 Supervisor of Elections	0	0
10110-110850 Strategic Planning & ERP Im	0	0
10117-100311 JB Children's Justice Cente	0	0
10117-100313 JB Drug Court FS796.07 (6)	0	0
10117-100314 JB Elder Justice Center	0	0
10117-100315 JB Community Mediation	0	0
10119-100310 JB Juvenile Diversion/Teen	0	0
10120-100305 JB Court Technology	0	0
10122-110850 Strategic Planning & ERP Im	0	0
10127-102050 Environmental Protection Co	0	0
10129-131100 HC - Health Care Services	0	0
10134-120800 Public Works	0	0
10134-130000 911 Agency	0	0
10134-131600 FR Fire Rescue	0	0
10214-120200 Development Services - PGM	0	0
10215-120200 Development Services - PGM	0	0
10216-130100 Extension Services	0	0
10217-102050 Environmental Protection Co	0	0
10217-120200 Development Services - PGM	0	0
10217-132252 Conservation & Environmenta	0	0
10219-120800 Public Works	0	0
10300-120030 Customer Service & Support	0	0
10300-120200 Development Services - PGM	0	0
10300-120800 Public Works	1,158	0
10300-120900 Real Estate & Facilities Se	0	0
10302-120800 Public Works	0	0
10400-132000 Library Services	2,028	0
10506-160000 Debt Service	0	1,100
10600-801200 Civil Service Board	0	0
10722-110501 Affordable Housing	0	0
10750-110501 Affordable Housing	0	0
10764-110501 Affordable Housing	0	0
10765-110850 Strategic Planning & ERP Im	0	0
10769-110501 Affordable Housing	0	0
10770-110501 Affordable Housing	0	0
10772-110501 Affordable Housing	0	0
10773-110501 Affordable Housing	0	0
10774-110501 Affordable Housing	0	0
10775-110501 Affordable Housing	0	0
10776-110501 Affordable Housing	0	0
10777-110501 Affordable Housing	0	0

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

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
10784-110850 Strategic Planning & ERP Im	0	0
10803-110700 Economic Development	0	0
10900-132000 Library Services	0	0
10902-102301 Planning Commission	0	0
11201-130500 Aging Services	0	0
11202-130500 Aging Services	0	0
11203-130500 Aging Services	0	0
11204-130500 Aging Services	0	0
11207-130500 Aging Services	0	0
11208-130500 Aging Services	0	0
11209-130500 Aging Services	0	0
11210-130500 Aging Services	0	0
11211-130500 Aging Services	0	0
11212-130500 Aging Services	0	0
11215-130500 Aging Services	0	0
11216-130500 Aging Services	0	0
11218-130500 Aging Services	0	0
11219-130500 Aging Services	0	0
11220-130500 Aging Services	0	0
11221-130500 Aging Services	0	0
11223-131400 SS Social Services Div	0	0
11301-131400 SS Social Services Div	0	0
11302-131400 SS Social Services Div	0	0
11303-131400 SS Social Services Div	0	0
11304-131400 SS Social Services Div	0	0
11305-131400 SS Social Services Div	0	0
11306-131400 SS Social Services Div	0	0
11307-131100 HC - Health Care Services	0	0
11308-131100 HC - Health Care Services	0	0
12198-131000 HS - Head Start	0	0
12200-130210 CS Children's Services	0	0
12203-130210 CS Children's Services	0	0
12204-130210 CS Children's Services	0	0
12230-130150 Sunshine Line Dept. SL	0	0
12231-130150 Sunshine Line Dept. SL	0	0
12232-131000 HS - Head Start	0	0
12233-120900 Real Estate & Facilities Se	0	0
12233-131000 HS - Head Start	0	0
12234-131000 HS - Head Start	0	0
12235-120900 Real Estate & Facilities Se	0	0
12235-131000 HS - Head Start	0	0
12236-131000 HS - Head Start	0	0
12237-131000 HS - Head Start	0	0
12240-130210 CS Children's Services	0	0
12241-130210 CS Children's Services	0	0
12242-130210 CS Children's Services	0	0
12243-130210 CS Children's Services	0	0
12284-102050 Environmental Protection Co	0	0
12341-102050 Environmental Protection Co	0	0
12342-102050 Environmental Protection Co	0	0

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

Receiving Department	Other Costs HR - Tuition	Other Costs Debt Svc CW
12343-102050 Environmental Protection Co	0	0
12344-102050 Environmental Protection Co	0	0
12345-102050 Environmental Protection Co	0	0
12346-102050 Environmental Protection Co	0	0
12347-102050 Environmental Protection Co	0	0
12348-102050 Environmental Protection Co	0	0
12349-102050 Environmental Protection Co	0	0
12350-102050 Environmental Protection Co	0	0
12351-102050 Environmental Protection Co	0	0
12352-102050 Environmental Protection Co	0	0
12353-102050 Environmental Protection Co	0	0
12354-102050 Environmental Protection Co	0	0
12355-102050 Environmental Protection Co	0	0
12356-102050 Environmental Protection Co	0	0
12357-102050 Environmental Protection Co	0	0
12358-102050 Environmental Protection Co	0	0
12392-130100 Extension Services	0	0
12584-131600 FR Fire Rescue	0	0
12585-131600 FR Fire Rescue	0	0
12586-131600 FR Fire Rescue	0	0
12587-131600 FR Fire Rescue	0	0
12677-100311 JB Children's Justice Cente	0	0
12678-100311 JB Children's Justice Cente	0	0
12750-102400 Metropolitan Planning Organ	0	0
12751-102400 Metropolitan Planning Organ	0	0
12772-110700 Economic Development	0	0
20003-160000 Debt Service	0	23,213
20005-160000 Debt Service	0	26,081
20006-160000 Debt Service	0	43,932
20007-160000 Debt Service	0	2,359
20009-160000 Debt Service	0	8,032
20010-160000 Debt Service	0	3,553
20011-160000 Debt Service	0	4,850
20014-160000 Debt Service	0	1,374
20015-160000 Debt Service	0	1,070
20017-160000 Debt Service	0	33,147
20020-160000 Debt Service	0	19,420
20023-160000 Debt Service	0	17,446
20024-160000 Debt Service	0	11,981
20025-160000 Debt Service	0	1,901
20026-160000 Debt Service	0	7,158
20029-160000 Debt Service	0	16,486
30018-160000 Debt Service	0	190
30021-160000 Debt Service	0	17

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

Receiving Department	Other Costs HR - Other Costs Debt Svc	
	Tuition	CW
40003-120500 Public Utilities	0	0
40003-120800 Public Works	2,028	0
40010-120800 Public Works	0	0
40011-160000 Debt Service	0	257,352
40100-120010 Communications & Digital Me	0	0
40100-120200 Development Services - PGM	0	0
40100-120500 Public Utilities	4,354	0
40100-120800 Public Works	0	0
40100-120900 Real Estate & Facilities Se	0	0
40101-160000 Debt Service	0	29,396
50003-131900 Fleet Services	0	0
50100-110600 MB Management & Budget	0	0
50100-120100 Human Resources Department	0	0
50104-110600 MB Management & Budget	0	0
50104-120100 Human Resources Department	0	0
61001-160000 Debt Service	0	15,519
75003-800103 Administration - PTC	0	0
C0003 Clerk - Board Svcs	0	0
Clerk of Courts	0	0
All Other	0	0
Direct Bill	0	0
<b>Total</b>	<b>31,094</b>	<b>525,577</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .1 - Nature and Extent of Services  
For Department 00004-100002 BC Commissioners and Staff**

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



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .2 - Costs To Be Allocated  
For Department 00004-10002 Commissioners**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,636,175			2,636,175
Inbound Costs:				
Building Depreciation	28,459		28,459	
00004-165000 Non-Dept Allot	17,530	264	17,794	
00004-100201 Legal Counsel & Admin		799,367	799,367	
00004-100203 Public Records		1,821	1,821	
00004-110600 Mgmt & Budget		3,626	3,626	
00004-110800 Info & Innov		105,105	105,105	
00004-120010 Communications		16,898	16,898	
00004-120100 Human Resources		22,143	22,143	
00004-120900 Real Estate & Facilities		192,064	192,064	
00004-13300X Opns & Leg Affairs		4,096	4,096	
00004-133100 Ent Sol & QA		11,623	11,623	
C0003 Clerk - Board Svcs		11,219	11,219	
Total Allocated Additions:	<u>45,989</u>	<u>1,168,226</u>	1,214,215	1,214,215
Total To Be Allocated:	<u>2,682,164</u>	<u>1,168,226</u>		<u>3,850,390</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-10002 Commissioners**

	Total	G&A	Commissioners and Staff
<b>Other Expense &amp; Cost</b>			
511001 Salaries of Elected Officials	680,728	0	680,728
512001 Salaries & Wages	405	0	405
512004 Cafeteria Plan Benefits	41,929	0	41,929
512005 Deferred Compensation	12,502	0	12,502
512006 Reg Pay Exempt Employees	910,415	0	910,415
512011 Other Reg Pay	70,008	0	70,008
513002 Salaries of Temporary Employees	0	0	0
515002 Monthly Auto Allowance	17,242	0	17,242
515004 Cell Phone Stipend	0	0	0
516001 Annual Leave	49,559	0	49,559
517001 Sick Leave	13,666	0	13,666
521001 FICA/Medicare Taxes	132,763	0	132,763
522001 Florida Retirement System	374,275	0	374,275
523001 Health Insurance	253,526	0	253,526
523002 Short and Long Term Disability	18,416	0	18,416
523003 Employee Life Insurance	6,159	0	6,159
524001 Workers' Comp Assessments	4,206	0	4,206
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	4,540	0	4,540
531990 Other Professional Services	0	0	0
540001 Vicinity Meals	0	0	0
540002 Vicinity Mileage	0	0	0
540003 Hotel/Lodging	3,481	0	3,481
540004 Airfare	1,067	0	1,067
540005 Auto Rental & Fuel	132	0	132
540006 Out-of-Vicinity Auto Mileage	993	0	993
540007 Parking and Tolls	554	0	554
540008 Taxi/Train/Bus	0	0	0
540009 Meal Allowance	504	0	504
540010 Other Travel Expenses	0	0	0
540011 Per Diem Reimbursement	0	0	0
541001 Telecommunications Services	4,163	0	4,163
541002 Telephone Equipment/Service	0	0	0
541003 Cell Phones Equipment/Service	0	0	0
542071 Postage & Clerk's Mail Room Charges	702	0	702
545001 Commercial Insurance Premiums	176	0	176
545060 General Liab Insurance Assessments	5,544	0	5,544
545110 General Liability Insurance Dept. Experience Adjustment	5,706	0	5,706
546090 Fleet Management Services	55	0	55
547001 Printing And Binding	8,176	0	8,176
547004 Printing - Forms	0	0	0
547006 Printing - Copying/Reproduction	0	0	0
548001 Public Awareness Programs	1,106	0	1,106
549001 Awards Programs	0	0	0
549500 Professional Licenses & Certifications	0	0	0
549970 Cash Over/Short	0	0	0
549990 Other Miscellaneous Expenses	0	0	0
551001 Office Supplies & Minor Office Equipment	9,430	0	9,430

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-100002 Commissioners**

	Total	G&A	Commissioners and Staff
551020 Computer Software/Hardware Upgrad	0	0	0
552001 General oper supplies & minor equipment	1,800	0	1,800
554010 Books & Subscriptions	1,322	0	1,322
554011 Books	0	0	0
554012 Subscriptions	0	0	0
555040 Training/Educational Costs-General	0	0	0
555053 Training - Registration	925	0	925
<b>Departmental Total</b>			
Expenditures Per Financial Statement	2,636,175		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	2,636,175	0	2,636,175
<b>Allocation Step 1</b>			
Inbound - All Others	45,989	45,989	0
Reallocate Admin Costs		(45,989)	45,989
Unallocated Costs	0	0	0
1st Allocation	2,682,164	0	2,682,164
<b>Allocation Step 2</b>			
Inbound - All Others	1,168,226	1,168,226	0
Reallocate Admin Costs		(1,168,226)	1,168,226
Unallocated Costs	0	0	0
2nd Allocation	1,168,226	0	1,168,226
<b>Total For 00004-100002 Commissioners</b>			
Schedule .3 Total	3,850,390	0	3,850,390

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-100002 BC Commissioners and Staff**

Activity - Commissioners and Staff

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	15.00	1.220504	32,736		32,736	14,255	46,991
00004-100201 Legal Counsel & Admin	72.00	5.858421	157,132		157,132	68,438	225,570
00004-100302 JB Court Administration	7.00	0.569569	15,277		15,277	6,653	21,930
00004-101301 Law Enforcement	3.00	0.244101	6,547		6,547	2,843	9,390
00004-102050 Environmental Protection Co	8.08	0.657445	17,633		17,633	7,676	25,309
00004-110002 Exec Mgmt/Adm	17.00	1.383238	37,101		37,101	16,153	53,254
00004-110600 Mgmt & Budget	48.00	3.905614	104,755		104,755	45,620	150,375
00004-110650 Procurement Svcs	198.00	16.110663	432,119		432,119	188,912	621,031
00004-110700 Economic Development	74.79	6.085435	163,222		163,222	71,093	234,315
00004-110800 Info & Innov	5.00	0.406835	10,912		10,912	4,746	15,658
00004-110850 Strategic Plan	15.93	1.296176	34,765		34,765	15,135	49,900
00004-120010 Communications	2.92	0.237592	6,373		6,373	2,765	9,138
00004-120100 Human Resources	8.00	0.650936	17,459		17,459	7,599	25,058
00004-120800 Public Works	5.59	0.454841	12,199		12,199	5,307	17,506
00004-120900 Real Estate & Facilities	101.20	8.234337	220,858		220,858	96,191	317,049
00004-130020 Pet Resources	2.00	0.162734	4,365		4,365	1,894	6,259
00004-130100 Extension Services	4.30	0.349878	9,384		9,384	4,079	13,463
00004-130150 Sunshine Line Dept. SL	5.59	0.454841	12,199		12,199	5,307	17,506
00004-130210 CS Children's Services	7.11	0.578519	15,517		15,517	6,755	22,272
00004-130500 Aging Services	10.13	0.824247	22,108		22,108	9,625	31,733
00004-131100 HC - Health Care Services	2.62	0.213181	5,718		5,718	2,483	8,201
00004-131400 SS Social Services Div	11.56	0.940602	25,229		25,229	10,983	36,212
00004-131500 HM Homeless Services	1.00	0.081367	2,182		2,182	947	3,129
00004-131600 FR Fire Rescue	0.18	0.014646	393		393	167	560
00004-132250 Parks & Recreation -PR	0.30	0.024410	654		654	282	936
00004-132252 Conservation & Environmenta	11.05	0.899105	24,116		24,116	10,501	34,617
00004-13300X Opns & Leg Affairs	9.00	0.732303	19,641		19,641	8,553	28,194
00051-110501 Affordable Housing	8.01	0.651749	17,480		17,480	7,608	25,088
00051-120151 Code Enforcement	28.00	2.278275	61,106		61,106	26,615	87,721
00051-120200 Development Services - PGM	3.75	0.305126	8,184		8,184	3,556	11,740
00051-120800 Public Works	24.37	1.982913	53,185		53,185	23,157	76,342
00051-120900 Real Estate & Facilities Se	2.09	0.170057	4,561		4,561	1,980	6,541
00051-131600 FR Fire Rescue	28.58	2.325468	62,373		62,373	27,165	89,538
00051-132250 Parks & Recreation -PR	5.70	0.463792	12,439		12,439	5,413	17,852
00051-132252 Conservation & Environmenta	0.64	0.052075	1,397		1,397	606	2,003
10110-110850 Strategic Planning & ERP Im	0.43	0.034988	938		938	403	1,341
10122-110850 Strategic Planning & ERP Im	4.02	0.327095	8,773		8,773	3,814	12,587
10127-102050 Environmental Protection Co	1.00	0.081367	2,182		2,182	947	3,129
10129-131100 HC - Health Care Services	36.87	3.000000	80,465		80,465	35,042	115,507
10134-120800 Public Works	1.42	0.115541	3,099		3,099	1,342	4,441
10134-130000 911 Agency	2.00	0.162734	4,365		4,365	1,894	6,259
10134-131600 FR Fire Rescue	0.11	0.008950	241		241	100	341
10214-120200 Development Services - PGM	6.41	0.521562	13,988		13,988	6,083	20,071
10215-120200 Development Services - PGM	0.05	0.004068	109		109	46	155
10216-130100 Extension Services	0.11	0.008950	241		241	100	341
10217-102050 Environmental Protection Co	0.24	0.019528	524		524	226	750

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100002 BC Commissioners and Staff**

Activity - Commissioners and Staff

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10217-120200 Development Services - PGM	0.18	0.014646	393		393	167	560
10217-132252 Conservation & Environmenta	0.31	0.025224	676		676	291	967
10219-120800 Public Works	0.79	0.064280	1,724		1,724	747	2,471
10300-120200 Development Services - PGM	0.40	0.032547	873		873	375	1,248
10300-120800 Public Works	70.46	5.733116	153,772		153,772	66,975	220,747
10300-120900 Real Estate & Facilities Se	8.56	0.696501	18,681		18,681	8,128	26,809
10302-120800 Public Works	0.26	0.021155	568		568	242	810
10400-132000 Library Services	10.82	0.880391	23,614		23,614	10,278	33,892
10722-110501 Affordable Housing	1.69	0.137510	3,688		3,688	1,595	5,283
10750-110501 Affordable Housing	0.07	0.005696	153		153	65	218
10764-110501 Affordable Housing	0.21	0.017087	458		458	197	655
10765-110850 Strategic Planning & ERP Im	1.09	0.088690	2,379		2,379	1,035	3,414
10769-110501 Affordable Housing	5.43	0.441823	11,850		11,850	5,160	17,010
10770-110501 Affordable Housing	7.97	0.648495	17,394		17,394	7,569	24,963
10772-110501 Affordable Housing	4.23	0.344182	9,231		9,231	4,011	13,242
10773-110501 Affordable Housing	25.06	2.039056	54,690		54,690	23,812	78,502
10774-110501 Affordable Housing	1.94	0.157852	4,234		4,234	1,834	6,068
10775-110501 Affordable Housing	4.73	0.384866	10,323		10,323	4,492	14,815
10776-110501 Affordable Housing	0.23	0.018714	501		501	216	717
10777-110501 Affordable Housing	0.43	0.034988	938		938	403	1,341
10784-110850 Strategic Planning & ERP Im	0.53	0.043124	1,157		1,157	494	1,651
10803-110700 Economic Development	7.16	0.582587	15,626		15,626	6,806	22,432
10900-132000 Library Services	0.18	0.014646	393		393	167	560
10902-102301 Planning Commission	1.00	0.081367	2,182		2,182	947	3,129
11201-130500 Aging Services	0.29	0.023596	633		633	271	904
11202-130500 Aging Services	1.78	0.144833	3,884		3,884	1,683	5,567
11203-130500 Aging Services	0.53	0.043124	1,157		1,157	494	1,651
11204-130500 Aging Services	1.62	0.131814	3,536		3,536	1,530	5,066
11207-130500 Aging Services	0.02	0.001627	43		43	17	60
11208-130500 Aging Services	0.15	0.012205	327		327	139	466
11209-130500 Aging Services	1.46	0.118796	3,187		3,187	1,380	4,567
11210-130500 Aging Services	0.65	0.052889	1,418		1,418	615	2,033
11211-130500 Aging Services	0.05	0.004068	109		109	46	155
11212-130500 Aging Services	0.03	0.002441	65		65	25	90
11215-130500 Aging Services	0.08	0.006509	175		175	74	249
11216-130500 Aging Services	0.06	0.004882	131		131	56	187
11218-130500 Aging Services	0.33	0.026851	721		721	309	1,030
11219-130500 Aging Services	0.11	0.008950	241		241	100	341
11220-130500 Aging Services	1.45	0.117982	3,165		3,165	1,371	4,536
11221-130500 Aging Services	0.26	0.021155	568		568	242	810
11223-131400 SS Social Services Div	0.07	0.005696	153		153	65	218
11301-131400 SS Social Services Div	0.16	0.013019	349		349	147	496
11302-131400 SS Social Services Div	2.17	0.176566	4,736		4,736	2,053	6,789
11303-131400 SS Social Services Div	0.04	0.003255	88		88	35	123
11304-131400 SS Social Services Div	0.03	0.002441	65		65	25	90
11305-131400 SS Social Services Div	1.04	0.084622	2,270		2,270	986	3,256
11306-131400 SS Social Services Div	0.93	0.075671	2,030		2,030	879	2,909
11307-131100 HC - Health Care Services	1.48	0.120423	3,230		3,230	1,403	4,633

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100002 BC Commissioners and Staff**

Activity - Commissioners and Staff

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11308-131100 HC - Health Care Services	2.03	0.165175	4,430		4,430	1,923	6,353
12198-131000 HS - Head Start	0.13	0.010578	284		284	120	404
12200-130210 CS Children's Services	0.44	0.035801	960		960	413	1,373
12204-130210 CS Children's Services	1.93	0.157038	4,213		4,213	1,826	6,039
12230-130150 Sunshine Line Dept. SL	2.58	0.209927	5,631		5,631	2,446	8,077
12231-130150 Sunshine Line Dept. SL	0.83	0.067535	1,811		1,811	781	2,592
12232-131000 HS - Head Start	24.81	2.018714	54,146		54,146	23,575	77,721
12233-120900 Real Estate & Facilities Se	2.57	0.209113	5,610		5,610	2,437	8,047
12234-131000 HS - Head Start	4.80	0.390561	10,475		10,475	4,554	15,029
12235-120900 Real Estate & Facilities Se	0.28	0.022783	611		611	260	871
12236-131000 HS - Head Start	0.26	0.021155	568		568	242	810
12240-130210 CS Children's Services	1.20	0.097640	2,619		2,619	1,136	3,755
12241-130210 CS Children's Services	0.39	0.031733	852		852	366	1,218
12242-130210 CS Children's Services	1.52	0.123678	3,317		3,317	1,438	4,755
12243-130210 CS Children's Services	0.41	0.033360	894		894	386	1,280
12284-102050 Environmental Protection Co	0.01	0.000814	21		21	8	29
12341-102050 Environmental Protection Co	1.00	0.081367	2,182		2,182	947	3,129
12342-102050 Environmental Protection Co	0.22	0.017901	480		480	207	687
12343-102050 Environmental Protection Co	0.06	0.004882	131		131	56	187
12344-102050 Environmental Protection Co	0.04	0.003255	88		88	35	123
12345-102050 Environmental Protection Co	0.04	0.003255	88		88	35	123
12346-102050 Environmental Protection Co	0.99	0.080553	2,161		2,161	937	3,098
12347-102050 Environmental Protection Co	0.31	0.025224	676		676	291	967
12348-102050 Environmental Protection Co	0.27	0.021969	589		589	251	840
12349-102050 Environmental Protection Co	0.09	0.007323	196		196	83	279
12350-102050 Environmental Protection Co	0.10	0.008137	218		218	91	309
12351-102050 Environmental Protection Co	0.03	0.002441	65		65	25	90
12352-102050 Environmental Protection Co	0.28	0.022783	611		611	260	871
12353-102050 Environmental Protection Co	0.09	0.007323	196		196	83	279
12354-102050 Environmental Protection Co	0.03	0.002441	65		65	25	90
12355-102050 Environmental Protection Co	0.01	0.000814	21		21	8	29
12356-102050 Environmental Protection Co	0.03	0.002441	65		65	25	90
12357-102050 Environmental Protection Co	0.01	0.000814	21		21	8	29
12358-102050 Environmental Protection Co	0.07	0.005696	153		153	65	218
12392-130100 Extension Services	0.59	0.048007	1,288		1,288	552	1,840
12584-131600 FR Fire Rescue	0.07	0.005696	153		153	65	218
12585-131600 FR Fire Rescue	0.02	0.001627	43		43	17	60
12586-131600 FR Fire Rescue	0.03	0.002441	65		65	25	90
12587-131600 FR Fire Rescue	0.01	0.000814	21		21	8	29
12750-102400 Metropolitan Planning Organ	1.61	0.131001	3,513		3,513	1,521	5,034
12751-102400 Metropolitan Planning Organ	0.39	0.031733	852		852	366	1,218

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100002 BC Commissioners and Staff**

Activity - Commissioners and Staff

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12772-110700 Economic Development	6.05	0.492270	13,203		13,203	5,743	18,946
40003-120500 Public Utilities	4.07	0.331164	8,882		8,882	3,859	12,741
40003-120800 Public Works	16.88	1.373474	36,839		36,839	16,038	52,877
40010-120800 Public Works	1.88	0.152970	4,104		4,104	1,778	5,882
40100-120010 Communications & Digital Me	0.08	0.006509	175		175	74	249
40100-120200 Development Services - PGM	0.21	0.017087	458		458	197	655
40100-120500 Public Utilities	69.93	5.689992	152,614		152,614	66,473	219,087
40100-120800 Public Works	0.35	0.028478	764		764	327	1,091
40100-120900 Real Estate & Facilities Se	1.30	0.105777	2,837		2,837	1,227	4,064
50003-131900 Fleet Services	10.00	0.813670	21,825		21,825	9,501	31,326
C0003 Clerk - Board Svcs	99.00	8.055330	216,057		216,057	94,102	310,159
<b>Schedule .4 Total for Commissioners and Staff</b>	<b>1,229.00</b>	<b>100.000000</b>	<b>2,682,164</b>		<b>2,682,164</b>	<b>1,168,226</b>	<b>3,850,390</b>

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

Allocation Source: FY17 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-10002 Commissioners**

Receiving Department	Total	Commissioners and Staff
00004-100101 Internal Auditor	46,991	46,991
00004-100201 Legal Counsel & Admin	225,570	225,570
00004-100302 JB Court Administration	21,930	21,930
00004-101301 Law Enforcement	9,390	9,390
00004-102050 Environmental Protection Co	25,309	25,309
00004-110002 Exec Mgmt/Adm	53,254	53,254
00004-110600 Mgmt & Budget	150,375	150,375
00004-110650 Procurement Svcs	621,031	621,031
00004-110700 Economic Development	234,315	234,315
00004-110800 Info & Innov	15,658	15,658
00004-110850 Strategic Plan	49,900	49,900
00004-120010 Communications	9,138	9,138
00004-120100 Human Resources	25,058	25,058
00004-120800 Public Works	17,506	17,506
00004-120900 Real Estate & Facilities	317,049	317,049
00004-130020 Pet Resources	6,259	6,259
00004-130100 Extension Services	13,463	13,463
00004-130150 Sunshine Line Dept. SL	17,506	17,506
00004-130210 CS Children's Services	22,272	22,272
00004-130500 Aging Services	31,733	31,733
00004-131100 HC - Health Care Services	8,201	8,201
00004-131400 SS Social Services Div	36,212	36,212
00004-131500 HM Homeless Services	3,129	3,129
00004-131600 FR Fire Rescue	560	560
00004-132250 Parks & Recreation -PR	936	936
00004-132252 Conservation & Environmenta	34,617	34,617
00004-13300X Opns & Leg Affairs	28,194	28,194
00051-110501 Affordable Housing	25,088	25,088
00051-120151 Code Enforcement	87,721	87,721
00051-120200 Development Services - PGM	11,740	11,740
00051-120800 Public Works	76,342	76,342
00051-120900 Real Estate & Facilities Se	6,541	6,541
00051-131600 FR Fire Rescue	89,538	89,538
00051-132250 Parks & Recreation -PR	17,852	17,852
00051-132252 Conservation & Environmenta	2,003	2,003
10110-110850 Strategic Planning & ERP Im	1,341	1,341
10122-110850 Strategic Planning & ERP Im	12,587	12,587
10127-102050 Environmental Protection Co	3,129	3,129
10129-131100 HC - Health Care Services	115,507	115,507
10134-120800 Public Works	4,441	4,441
10134-130000 911 Agency	6,259	6,259
10134-131600 FR Fire Rescue	341	341
10214-120200 Development Services - PGM	20,071	20,071
10215-120200 Development Services - PGM	155	155
10216-130100 Extension Services	341	341
10217-102050 Environmental Protection Co	750	750
10217-120200 Development Services - PGM	560	560



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-10002 Commissioners**

Receiving Department	Total	Commissioners and Staff
10217-132252 Conservation & Environmenta	967	967
10219-120800 Public Works	2,471	2,471
10300-120200 Development Services - PGM	1,248	1,248
10300-120800 Public Works	220,747	220,747
10300-120900 Real Estate & Facilities Se	26,809	26,809
10302-120800 Public Works	810	810
10400-132000 Library Services	33,892	33,892
10722-110501 Affordable Housing	5,283	5,283
10750-110501 Affordable Housing	218	218
10764-110501 Affordable Housing	655	655
10765-110850 Strategic Planning & ERP Im	3,414	3,414
10769-110501 Affordable Housing	17,010	17,010
10770-110501 Affordable Housing	24,963	24,963
10772-110501 Affordable Housing	13,242	13,242
10773-110501 Affordable Housing	78,502	78,502
10774-110501 Affordable Housing	6,068	6,068
10775-110501 Affordable Housing	14,815	14,815
10776-110501 Affordable Housing	717	717
10777-110501 Affordable Housing	1,341	1,341
10784-110850 Strategic Planning & ERP Im	1,651	1,651
10803-110700 Economic Development	22,432	22,432
10900-132000 Library Services	560	560
10902-102301 Planning Commission	3,129	3,129
11201-130500 Aging Services	904	904
11202-130500 Aging Services	5,567	5,567
11203-130500 Aging Services	1,651	1,651
11204-130500 Aging Services	5,066	5,066
11207-130500 Aging Services	60	60
11208-130500 Aging Services	466	466
11209-130500 Aging Services	4,567	4,567
11210-130500 Aging Services	2,033	2,033
11211-130500 Aging Services	155	155
11212-130500 Aging Services	90	90
11215-130500 Aging Services	249	249
11216-130500 Aging Services	187	187
11218-130500 Aging Services	1,030	1,030
11219-130500 Aging Services	341	341
11220-130500 Aging Services	4,536	4,536
11221-130500 Aging Services	810	810
11223-131400 SS Social Services Div	218	218
11301-131400 SS Social Services Div	496	496
11302-131400 SS Social Services Div	6,789	6,789
11303-131400 SS Social Services Div	123	123
11304-131400 SS Social Services Div	90	90
11305-131400 SS Social Services Div	3,256	3,256
11306-131400 SS Social Services Div	2,909	2,909
11307-131100 HC - Health Care Services	4,633	4,633
11308-131100 HC - Health Care Services	6,353	6,353
12198-131000 HS - Head Start	404	404
12200-130210 CS Children's Services	1,373	1,373

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-10002 Commissioners**

Receiving Department	Total	Commissioners and Staff
12204-130210 CS Children's Services	6,039	6,039
12230-130150 Sunshine Line Dept. SL	8,077	8,077
12231-130150 Sunshine Line Dept. SL	2,592	2,592
12232-131000 HS - Head Start	77,721	77,721
12233-120900 Real Estate & Facilities Se	8,047	8,047
12234-131000 HS - Head Start	15,029	15,029
12235-120900 Real Estate & Facilities Se	871	871
12236-131000 HS - Head Start	810	810
12240-130210 CS Children's Services	3,755	3,755
12241-130210 CS Children's Services	1,218	1,218
12242-130210 CS Children's Services	4,755	4,755
12243-130210 CS Children's Services	1,280	1,280
12284-102050 Environmental Protection Co	29	29
12341-102050 Environmental Protection Co	3,129	3,129
12342-102050 Environmental Protection Co	687	687
12343-102050 Environmental Protection Co	187	187
12344-102050 Environmental Protection Co	123	123
12345-102050 Environmental Protection Co	123	123
12346-102050 Environmental Protection Co	3,098	3,098
12347-102050 Environmental Protection Co	967	967
12348-102050 Environmental Protection Co	840	840
12349-102050 Environmental Protection Co	279	279
12350-102050 Environmental Protection Co	309	309
12351-102050 Environmental Protection Co	90	90
12352-102050 Environmental Protection Co	871	871
12353-102050 Environmental Protection Co	279	279
12354-102050 Environmental Protection Co	90	90
12355-102050 Environmental Protection Co	29	29
12356-102050 Environmental Protection Co	90	90
12357-102050 Environmental Protection Co	29	29
12358-102050 Environmental Protection Co	218	218
12392-130100 Extension Services	1,840	1,840
12584-131600 FR Fire Rescue	218	218
12585-131600 FR Fire Rescue	60	60
12586-131600 FR Fire Rescue	90	90
12587-131600 FR Fire Rescue	29	29
12750-102400 Metropolitan Planning Organ	5,034	5,034
12751-102400 Metropolitan Planning Organ	1,218	1,218
12772-110700 Economic Development	18,946	18,946
40003-120500 Public Utilities	12,741	12,741
40003-120800 Public Works	52,877	52,877
40010-120800 Public Works	5,882	5,882

HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-100002 Commissioners

Receiving Department	Total	Commissioners and Staff
40100-120010 Communications & Digital Me	249	249
40100-120200 Development Services - PGM	655	655
40100-120500 Public Utilities	219,087	219,087
40100-120800 Public Works	1,091	1,091
40100-120900 Real Estate & Facilities Se	4,064	4,064
50003-131900 Fleet Services	31,326	31,326
C0003 Clerk - Board Svcs	310,159	310,159
Direct Bill	0	0
Total	3,850,390	3,850,390

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

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

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

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

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

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	433,149			433,149
Deductions:				
568001 Computer Software	0			
Total Deductions:	<u>0</u>			0
Inbound Costs:				
00004-165000 Non-Dept Allot	27,864	430	28,294	
00004-100002 Commissioners	32,736	14,255	46,991	
00004-100201 Legal Counsel & Admin		19,783	19,783	
00004-100203 Public Records		261	261	
00004-110600 Mgmt & Budget		2,985	2,985	
00004-110800 Info & Innov		8,756	8,756	
00004-120010 Communications		2,412	2,412	
00004-120100 Human Resources		3,157	3,157	
00004-13300X Opns & Leg Affairs		1,950	1,950	
00004-133100 Ent Sol & QA		1,658	1,658	
C0003 Clerk - Board Svcs		21,681	21,681	
Total Allocated Additions:	<u>60,600</u>	<u>77,328</u>	137,928	137,928
Total To Be Allocated:	<u>493,749</u>	<u>77,328</u>		<u>571,077</u>

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

	Total	G&A	Internal Auditor	Countywide
<b>Other Expense &amp; Cost</b>				
512004 Cafeteria Plan Benefits	8,200	0	2,290	5,910
512005 Deferred Compensation	6,779	0	1,893	4,886
512006 Reg Pay Exempt Employees	255,776	0	71,438	184,338
512011 Other Reg Pay	19,225	0	5,370	13,855
515005 Parking Stipend	90	0	25	65
516001 Annual Leave	13,404	0	3,744	9,660
517001 Sick Leave	3,747	0	1,047	2,700
521001 FICA/Medicare Taxes	20,535	0	5,735	14,800
522001 Florida Retirement System	45,257	0	12,640	32,617
523001 Health Insurance	18,579	0	5,189	13,390
523002 Short and Long Term Disability	2,967	0	829	2,138
523003 Employee Life Insurance	965	0	270	695
524001 Workers' Comp Assessments	774	0	216	558
526001 OPEB Expense	540	0	151	389
531005 Computer Software Support Agreements	399	0	111	288
531540 Information Technology Services	751	0	210	541
531990 Other Professional Services	25,314	0	7,070	18,244
534990 Other Contractual Services	0	0	0	0
540003 Hotel/Lodging	0	0	0	0
540004 Airfare	0	0	0	0
540007 Parking and Tolls	74	0	21	53
540008 Taxi/Train/Bus	0	0	0	0
540009 Meal Allowance	0	0	0	0
540010 Other Travel Expenses	0	0	0	0
541001 Telecommunications Services	505	0	141	364
545060 General Liab Insurance Assessment	988	0	276	712
546012 Maint - Office Equip & Furniture	0	0	0	0
547001 Printing And Binding	845	0	236	609
549990 Other Miscellaneous Expenses	3	0	1	2
551001 Office Supplies & Minor Office Equipment	2,992	0	836	2,156
551020 Computer Software/Hardware Upgrades	972	0	271	701
554001 Memberships & Dues	1,722	0	481	1,241
554010 Books & Subscriptions	143	0	40	103
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs-General	304	0	85	219
555051 Training - Locally	0	0	0	0
555053 Training - Registration	1,299	0	363	936
*568001 Computer Software	0	0	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement	433,149			
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
Functional Cost	433,149	0	120,979	312,170

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

	Total	G&A	Internal Auditor	Countywide
<b>Allocation Step 1</b>				
Inbound - All Others	60,600	60,600	0	0
Reallocate Admin Costs		(60,600)	16,926	43,674
Unallocated Costs	0	0	0	0
1st Allocation	493,749	0	137,905	355,844
<b>Allocation Step 2</b>				
Inbound - All Others	77,328	77,328	0	0
Reallocate Admin Costs		(77,328)	21,597	55,731
Unallocated Costs	0	0	0	0
2nd Allocation	77,328	0	21,597	55,731
<b>Total For 00004-100101 Internal Auditor</b>				
Schedule .3 Total	571,077	0	159,502	411,575

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100101 Internal Auditor**

Activity - Internal Auditor

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110800 Info & Innov	380.50	26.603745	36,692		36,692	5,921	42,613
00004-130210 CS Children's Services	56.92	3.979724	5,489		5,489	851	6,340
00004-130500 Aging Services	20.53	1.435413	1,980		1,980	308	2,288
00004-131400 SS Social Services Div	59.63	4.169201	5,750		5,750	890	6,640
00004-131600 FR Fire Rescue	2.18	0.152421	210		210	31	241
00004-132252 Conservation & Environmenta	361.11	25.248034	34,818		34,818	5,461	40,279
00051-120151 Code Enforcement	29.00	2.027618	2,796		2,796	431	3,227
00051-120200 Development Services - PGM	15.71	1.098409	1,515		1,515	228	1,743
00051-131600 FR Fire Rescue	352.59	24.652334	33,997		33,997	5,311	39,308
00051-132252 Conservation & Environmenta	20.80	1.454291	2,005		2,005	313	2,318
10134-131600 FR Fire Rescue	1.33	0.092991	127		127	18	145
10214-120200 Development Services - PGM	26.79	1.873099	2,583		2,583	400	2,983
10215-120200 Development Services - PGM	0.21	0.014683	20		20	2	22
10217-120200 Development Services - PGM	0.75	0.052438	72		72	8	80
10217-132252 Conservation & Environmenta	10.09	0.705471	972		972	142	1,114
10300-120200 Development Services - PGM	1.67	0.116763	160		160	23	183
11201-130500 Aging Services	0.58	0.040552	56		56	6	62
11202-130500 Aging Services	3.60	0.251704	348		348	50	398
11203-130500 Aging Services	1.07	0.074812	104		104	14	118
11204-130500 Aging Services	3.27	0.228631	316		316	45	361
11207-130500 Aging Services	0.04	0.002797	3		3		3
11208-130500 Aging Services	0.30	0.020975	29		29	3	32
11209-130500 Aging Services	2.96	0.206957	285		285	42	327
11210-130500 Aging Services	1.31	0.091592	126		126	18	144
11211-130500 Aging Services	0.11	0.007691	11		11		11
11212-130500 Aging Services	0.06	0.004195	5		5		5
11215-130500 Aging Services	0.16	0.011187	16		16	2	18
11216-130500 Aging Services	0.13	0.009089	13		13	1	14
11218-130500 Aging Services	0.68	0.047544	66		66	7	73
11219-130500 Aging Services	0.23	0.016081	21		21	2	23
11220-130500 Aging Services	2.94	0.205558	283		283	41	324
11221-130500 Aging Services	0.53	0.037056	51		51	6	57
11223-131400 SS Social Services Div	0.38	0.026569	36		36	5	41
11301-131400 SS Social Services Div	0.81	0.056633	78		78	8	86
11302-131400 SS Social Services Div	11.18	0.781682	1,078		1,078	163	1,241
11303-131400 SS Social Services Div	0.21	0.014683	20		20	2	22
11304-131400 SS Social Services Div	0.16	0.011187	16		16	2	18
11305-131400 SS Social Services Div	5.34	0.373361	515		515	75	590
11306-131400 SS Social Services Div	4.79	0.334906	461		461	67	528
12200-130210 CS Children's Services	3.50	0.244712	337		337	47	384
12203-130210 CS Children's Services	0.01	0.000699	1		1		1
12204-130210 CS Children's Services	15.46	1.080930	1,491		1,491	223	1,714
12240-130210 CS Children's Services	9.59	0.670512	924		924	137	1,061
12241-130210 CS Children's Services	3.10	0.216745	298		298	44	342
12242-130210 CS Children's Services	12.18	0.851599	1,175		1,175	177	1,352
12243-130210 CS Children's Services	3.24	0.226534	312		312	45	357
12583-131600 FR Fire Rescue	0.02	0.001398	2		2		2
12584-131600 FR Fire Rescue	0.86	0.060129	83		83	10	93



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100101 Internal Auditor**

Activity - Internal Auditor

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12585-131600 FR Fire Rescue	0.25	0.017479	24		24	2	26
12586-131600 FR Fire Rescue	0.41	0.028666	40		40	5	45
12587-131600 FR Fire Rescue	0.10	0.006992	10		10		10
40100-120200 Development Services - PGM	0.88	0.061528	85		85	10	95
<b>Schedule .4 Total for Internal Auditor</b>	<b>1,430.25</b>	<b>100.000000</b>	<b>137,905</b>		<b>137,905</b>	<b>21,597</b>	<b>159,502</b>

Allocation Basis: Total Internal Audit Hours by Fund/Dept

Allocation Source: FY17 Internal Audit Department Hours - Internal Audit

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100101 Internal Auditor**

Activity - Countywide

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10.000	0.197924	704		704		704
00004-110002 Exec Mgmt/Adm	13.000	0.257301	916		916	136	1,052
00004-110600 Mgmt & Budget	21.000	0.415640	1,479		1,479	222	1,701
00004-110650 Procurement Svcs	36.500	0.722421	2,571		2,571	398	2,969
00004-110700 Economic Development	26.750	0.529446	1,884		1,884	289	2,173
00004-110800 Info & Innov	121.000	2.394875	8,522		8,522	1,329	9,851
00004-110850 Strategic Plan	5.950	0.117765	419		419	62	481
00004-120010 Communications	41.500	0.821383	2,922		2,922	452	3,374
00004-120030 Customer Service & Support	3.000	0.059377	211		211	31	242
00004-120100 Human Resources	55.150	1.091549	3,884		3,884	604	4,488
00004-120151 Code Enforcement	18.000	0.356262	1,269		1,269	192	1,461
00004-120800 Public Works	30.000	0.593771	2,113		2,113	330	2,443
00004-120900 Real Estate & Facilities	168.475	3.334518	11,865		11,865	1,856	13,721
00004-130020 Pet Resources	96.000	1.900066	6,762		6,762	1,054	7,816
00004-130100 Extension Services	19.000	0.376055	1,339		1,339	202	1,541
00004-130150 Sunshine Line Dept. SL	43.000	0.851071	3,028		3,028	469	3,497
00004-130210 CS Children's Services	69.450	1.374579	4,891		4,891	756	5,647
00004-130300 Consumer and Veteran Servic	16.000	0.316678	1,127		1,127	170	1,297
00004-130500 Aging Services	119.610	2.367364	8,424		8,424	1,312	9,736
00004-131100 HC - Health Care Services	3.000	0.059377	211		211	31	242
00004-131400 SS Social Services Div	61.312	1.213509	4,318		4,318	666	4,984
00004-131500 HM Homeless Services	8.000	0.158339	563		563	82	645
00004-131600 FR Fire Rescue	8.860	0.175360	623		623	93	716
00004-132200 Medical Examiner	34.960	0.691941	2,462		2,462	384	2,846
00004-132250 Parks & Recreation -PR	6.000	0.118754	423		423	62	485
00004-132252 Conservation & Environmenta	144.886	2.867636	10,204		10,204	1,594	11,798
00004-13300X Opns & Leg Affairs	11.000	0.217716	775		775	113	888
00004-133100 Ent Sol & QA	24.000	0.475017	1,690		1,690	256	1,946
00004-167001 Guardian Ad-Litem	5.000	0.098962	352		352	54	406
00051-110501 Affordable Housing	3.400	0.067294	240		240	34	274
00051-120030 Customer Service & Support	17.000	0.336470	1,198		1,198	180	1,378
00051-120151 Code Enforcement	55.500	1.098476	3,910		3,910	606	4,516
00051-120200 Development Services - PGM	63.000	1.246919	4,437		4,437	682	5,119
00051-120800 Public Works	131.000	2.592799	9,226		9,226	1,441	10,667
00051-120900 Real Estate & Facilities Se	3.000	0.059377	211		211	31	242
00051-131600 FR Fire Rescue	1,022.400	20.235705	72,019		72,019	11,820	83,839
00051-132250 Parks & Recreation -PR	207.052	4.098047	14,582		14,582	2,282	16,864
00051-165000 Non-Departmental Allotments	5.000	0.098962	352		352	54	406
10107-120151 Code Enforcement	1.000	0.019792	71		71	8	79
10110-110850 Strategic Planning & ERP Im	0.550	0.010886	39		39	5	44
10122-110850 Strategic Planning & ERP Im	1.975	0.039090	139		139	20	159
10129-110800 Info & Tech Svcs	2.000	0.039585	141		141	20	161
10129-131100 HC - Health Care Services	60.980	1.206938	4,295		4,295	662	4,957
10134-130000 911 Agency	9.000	0.178131	633		633	93	726
10134-131600 FR Fire Rescue	7.000	0.138547	493		493	72	565
10214-110800 Information & Innovation Of	2.000	0.039585	141		141	20	161

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100101 Internal Auditor**

Activity - Countywide

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10214-120200 Development Services - PGM	122.000	2.414668	8,593		8,593	1,339	9,932
10215-120200 Development Services - PGM	1.000	0.019792	71		71	8	79
10216-130100 Extension Services	0.860	0.017021	60		60	7	67
10217-120200 Development Services - PGM	3.000	0.059377	211		211	31	242
10217-132252 Conservation & Environmenta	4.112	0.081386	289		289	42	331
10219-120800 Public Works	4.000	0.079169	281		281	40	321
10300-120030 Customer Service & Support	6.000	0.118754	423		423	62	485
10300-120200 Development Services - PGM	6.000	0.118754	423		423	62	485
10300-120800 Public Works	364.500	7.214315	25,672		25,672	4,027	29,699
10300-120900 Real Estate & Facilities Se	11.000	0.217716	775		775	113	888
10302-120800 Public Works	1.000	0.019792	71		71	8	79
10400-132000 Library Services	344.350	6.815499	24,252		24,252	3,805	28,057
10765-110850 Strategic Planning & ERP Im	0.525	0.010391	36		36	5	41
10769-110501 Affordable Housing	1.800	0.035626	126		126	18	144
10771-110501 Affordable Housing	3.580	0.070857	251		251	37	288
10773-110501 Affordable Housing	11.360	0.224841	800		800	116	916
10775-110501 Affordable Housing	1.700	0.033647	120		120	18	138
10777-110501 Affordable Housing	0.160	0.003167	12		12		12
10803-110700 Economic Development	3.000	0.059377	211		211	31	242
10900-132000 Library Services	4.000	0.079169	281		281	40	321
11218-130500 Aging Services	3.130	0.061950	219		219	31	250
11223-131400 SS Social Services Div	3.800	0.075211	267		267	37	304
11301-131400 SS Social Services Div	0.750	0.014844	52		52	6	58
11302-131400 SS Social Services Div	13.835	0.273827	974		974	142	1,116
11303-131400 SS Social Services Div	0.205	0.004057	15		15	2	17
11304-131400 SS Social Services Div	0.205	0.004057	15		15	2	17
11305-131400 SS Social Services Div	5.090	0.100743	357		357	55	412
11306-131400 SS Social Services Div	5.203	0.102980	366		366	56	422
11307-131100 HC - Health Care Services	2.754	0.054508	194		194	28	222
11308-131100 HC - Health Care Services	3.266	0.064642	230		230	34	264
12200-130210 CS Children's Services	4.000	0.079169	281		281	40	321
12203-130210 CS Children's Services	4.500	0.089066	317		317	45	362
12204-130210 CS Children's Services	2.535	0.050174	179		179	27	206
12230-130150 Sunshine Line Dept. SL	25.500	0.504705	1,796		1,796	274	2,070
12231-130150 Sunshine Line Dept. SL	8.500	0.168235	598		598	87	685
12233-120900 Real Estate & Facilities Se	7.200	0.142505	507		507	74	581
12233-131000 HS - Head Start	217.020	4.295338	15,286		15,286	2,397	17,683
12235-120900 Real Estate & Facilities Se	0.800	0.015834	56		56	6	62
12235-131000 HS - Head Start	43.630	0.863541	3,072		3,072	476	3,548
12237-131000 HS - Head Start	1.900	0.037605	134		134	20	154
12240-130210 CS Children's Services	12.750	0.252353	899		899	133	1,032
12241-130210 CS Children's Services	4.250	0.084118	300		300	44	344
12242-130210 CS Children's Services	6.345	0.125583	446		446	64	510
12243-130210 CS Children's Services	1.250	0.024740	88		88	10	98
12244-130210 CS Children's Services	16.530	0.327168	1,165		1,165	174	1,339
12245-130210 CS Children's Services	5.510	0.109056	387		387	58	445

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100101 Internal Auditor**

Activity - Countywide

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12392-130100 Extension Services	1.800	0.035626	126		126	18	144
12584-131600 FR Fire Rescue	2.033	0.040238	143		143	20	163
12585-131600 FR Fire Rescue	0.677	0.013399	48		48	6	54
12586-131600 FR Fire Rescue	0.773	0.015299	55		55	6	61
12587-131600 FR Fire Rescue	0.257	0.005087	18		18	2	20
12772-110700 Economic Development	2.250	0.044533	158		158	23	181
40003-120500 Public Utilities	39.100	0.773881	2,753		2,753	427	3,180
40003-120800 Public Works	101.500	2.008924	7,148		7,148	1,113	8,261
40010-120500 Public Utilities	4.600	0.091045	323		323	46	369
40010-120800 Public Works	6.000	0.118754	423		423	62	485
40100-120010 Communications & Digital Me	1.000	0.019792	71		71	8	79
40100-120200 Development Services - PGM	3.000	0.059377	211		211	31	242
40100-120500 Public Utilities	691.800	13.692354	48,723		48,723	7,641	56,364
40100-120800 Public Works	4.000	0.079169	281		281	40	321
40100-120900 Real Estate & Facilities Se	2.000	0.039585	141		141	20	161
50003-131900 Fleet Services	58.000	1.147957	4,086		4,086	631	4,717
50100-110600 MB Management & Budget	7.500	0.148443	527		527	77	604
50100-120100 Human Resources Department	1.500	0.029689	106		106	14	120
50104-110600 MB Management & Budget	0.500	0.009896	35		35	4	39
50104-120100 Human Resources Department	5.500	0.108858	387		387	57	444
75003-800103 Administration - PTC	12.000	0.237508	845		845	125	970
<b>Schedule .4 Total for Countywide</b>	<b>5,052.455</b>	<b>100.000000</b>	<b>355,844</b>		<b>355,844</b>	<b>55,731</b>	<b>411,575</b>

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

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

Receiving Department	Total	Internal Auditor	Countywide
00004-165000 Non-Dept Allot	704	0	704
00004-110002 Exec Mgmt/Adm	1,052	0	1,052
00004-110600 Mgmt & Budget	1,701	0	1,701
00004-110650 Procurement Svcs	2,969	0	2,969
00004-110700 Economic Development	2,173	0	2,173
00004-110800 Info & Innov	52,464	42,613	9,851
00004-110850 Strategic Plan	481	0	481
00004-120010 Communications	3,374	0	3,374
00004-120030 Customer Service & Support	242	0	242
00004-120100 Human Resources	4,488	0	4,488
00004-120151 Code Enforcement	1,461	0	1,461
00004-120800 Public Works	2,443	0	2,443
00004-120900 Real Estate & Facilities	13,721	0	13,721
00004-130020 Pet Resources	7,816	0	7,816
00004-130100 Extension Services	1,541	0	1,541
00004-130150 Sunshine Line Dept. SL	3,497	0	3,497
00004-130210 CS Children's Services	11,987	6,340	5,647
00004-130300 Consumer and Veteran Servic	1,297	0	1,297
00004-130500 Aging Services	12,024	2,288	9,736
00004-131100 HC - Health Care Services	242	0	242
00004-131400 SS Social Services Div	11,624	6,640	4,984
00004-131500 HM Homeless Services	645	0	645
00004-131600 FR Fire Rescue	957	241	716
00004-132200 Medical Examiner	2,846	0	2,846
00004-132250 Parks & Recreation -PR	485	0	485
00004-132252 Conservation & Environmenta	52,077	40,279	11,798
00004-13300X Opns & Leg Affairs	888	0	888
00004-133100 Ent Sol & QA	1,946	0	1,946
00004-167001 Guardian Ad-Litem	406	0	406
00051-110501 Affordable Housing	274	0	274
00051-120030 Customer Service & Support	1,378	0	1,378
00051-120151 Code Enforcement	7,743	3,227	4,516
00051-120200 Development Services - PGM	6,862	1,743	5,119
00051-120800 Public Works	10,667	0	10,667
00051-120900 Real Estate & Facilities Se	242	0	242
00051-131600 FR Fire Rescue	123,147	39,308	83,839
00051-132250 Parks & Recreation -PR	16,864	0	16,864
00051-132252 Conservation & Environmenta	2,318	2,318	0
00051-165000 Non-Departmental Allotments	406	0	406
10107-120151 Code Enforcement	79	0	79
10110-110850 Strategic Planning & ERP Im	44	0	44
10122-110850 Strategic Planning & ERP Im	159	0	159
10129-110800 Info & Tech Svcs	161	0	161
10129-131100 HC - Health Care Services	4,957	0	4,957
10134-130000 911 Agency	726	0	726
10134-131600 FR Fire Rescue	710	145	565
10214-110800 Information & Innovation Of	161	0	161
10214-120200 Development Services - PGM	12,915	2,983	9,932

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

Receiving Department	Total	Internal Auditor	Countywide
10215-120200 Development Services - PGM	101	22	79
10216-130100 Extension Services	67	0	67
10217-120200 Development Services - PGM	322	80	242
10217-132252 Conservation & Environmenta	1,445	1,114	331
10219-120800 Public Works	321	0	321
10300-120030 Customer Service & Support	485	0	485
10300-120200 Development Services - PGM	668	183	485
10300-120800 Public Works	29,699	0	29,699
10300-120900 Real Estate & Facilities Se	888	0	888
10302-120800 Public Works	79	0	79
10400-132000 Library Services	28,057	0	28,057
10765-110850 Strategic Planning & ERP Im	41	0	41
10769-110501 Affordable Housing	144	0	144
10771-110501 Affordable Housing	288	0	288
10773-110501 Affordable Housing	916	0	916
10775-110501 Affordable Housing	138	0	138
10777-110501 Affordable Housing	12	0	12
10803-110700 Economic Development	242	0	242
10900-132000 Library Services	321	0	321
11201-130500 Aging Services	62	62	0
11202-130500 Aging Services	398	398	0
11203-130500 Aging Services	118	118	0
11204-130500 Aging Services	361	361	0
11207-130500 Aging Services	3	3	0
11208-130500 Aging Services	32	32	0
11209-130500 Aging Services	327	327	0
11210-130500 Aging Services	144	144	0
11211-130500 Aging Services	11	11	0
11212-130500 Aging Services	5	5	0
11215-130500 Aging Services	18	18	0
11216-130500 Aging Services	14	14	0
11218-130500 Aging Services	323	73	250
11219-130500 Aging Services	23	23	0
11220-130500 Aging Services	324	324	0
11221-130500 Aging Services	57	57	0
11223-131400 SS Social Services Div	345	41	304
11301-131400 SS Social Services Div	144	86	58
11302-131400 SS Social Services Div	2,357	1,241	1,116
11303-131400 SS Social Services Div	39	22	17
11304-131400 SS Social Services Div	35	18	17
11305-131400 SS Social Services Div	1,002	590	412
11306-131400 SS Social Services Div	950	528	422
11307-131100 HC - Health Care Services	222	0	222
11308-131100 HC - Health Care Services	264	0	264
12200-130210 CS Children's Services	705	384	321
12203-130210 CS Children's Services	363	1	362
12204-130210 CS Children's Services	1,920	1,714	206
12230-130150 Sunshine Line Dept. SL	2,070	0	2,070
12231-130150 Sunshine Line Dept. SL	685	0	685

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

Receiving Department	Total	Internal Auditor	Countywide
12233-120900 Real Estate & Facilities Se	581	0	581
12233-131000 HS - Head Start	17,683	0	17,683
12235-120900 Real Estate & Facilities Se	62	0	62
12235-131000 HS - Head Start	3,548	0	3,548
12237-131000 HS - Head Start	154	0	154
12240-130210 CS Children's Services	2,093	1,061	1,032
12241-130210 CS Children's Services	686	342	344
12242-130210 CS Children's Services	1,862	1,352	510
12243-130210 CS Children's Services	455	357	98
12244-130210 CS Children's Services	1,339	0	1,339
12245-130210 CS Children's Services	445	0	445
12392-130100 Extension Services	144	0	144
12583-131600 FR Fire Rescue	2	2	0
12584-131600 FR Fire Rescue	256	93	163
12585-131600 FR Fire Rescue	80	26	54
12586-131600 FR Fire Rescue	106	45	61
12587-131600 FR Fire Rescue	30	10	20
12772-110700 Economic Development	181	0	181
40003-120500 Public Utilities	3,180	0	3,180
40003-120800 Public Works	8,261	0	8,261
40010-120500 Public Utilities	369	0	369
40010-120800 Public Works	485	0	485
40100-120010 Communications & Digital Me	79	0	79
40100-120200 Development Services - PGM	337	95	242
40100-120500 Public Utilities	56,364	0	56,364
40100-120800 Public Works	321	0	321
40100-120900 Real Estate & Facilities Se	161	0	161
50003-131900 Fleet Services	4,717	0	4,717
50100-110600 MB Management & Budget	604	0	604
50100-120100 Human Resources Department	120	0	120
50104-110600 MB Management & Budget	39	0	39
50104-120100 Human Resources Department	444	0	444
75003-800103 Administration - PTC	970	0	970
Direct Bill	0	0	0
<b>Total</b>	<b>571,077</b>	<b>159,502</b>	<b>411,575</b>

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

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

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

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

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

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



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

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	7,908,620			7,908,620
Deductions:				
564990 Other Equipment	0			
Total Deductions:	<u>0</u>			0
Cost Adjustments:				
REVENUES:	0			
341902 Registry Fees-General Government	-7,550			
341930 Copies - Tax Exempt - 0131	-3,825			
369310 Restitution/Claim Settlements - 0	0			
Total Departmental Cost Adjustments:	<u>-11,375</u>			-11,375
Inbound Costs:				
Building Depreciation	47,354		47,354	
Equipment Depreciation	1,188		1,188	
00004-165000 Non-Dept Allot	301,541	4,724	306,265	
00004-100002 Commissioners	157,132	68,438	225,570	
00004-100201 Legal Counsel & Admin		756,443	756,443	
00004-100203 Public Records		5,162	5,162	
00004-110600 Mgmt & Budget		4,376	4,376	
00004-110650 Procurement Svcs		35,684	35,684	
00004-110800 Info & Innov		215,624	215,624	
00004-120010 Communications		47,892	47,892	
00004-120100 Human Resources		62,731	62,731	
00004-120900 Real Estate & Facilities		130,513	130,513	
00004-13300X Opns & Leg Affairs		18,242	18,242	
00004-133100 Ent Sol & QA		32,936	32,936	
C0003 Clerk - Board Svcs		86,866	86,866	
Total Allocated Additions:	<u>507,215</u>	<u>1,469,631</u>	<u>1,976,846</u>	1,976,846
Total To Be Allocated:	<u>8,404,460</u>	<u>1,469,631</u>		<u>9,874,091</u>

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

	Total	G&A	Attorney	Paralegal/Other
<b>Other Expense &amp; Cost</b>				
512001 Salaries & Wages	1,002,948	162,277	771,869	68,802
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	169,305	27,394	130,297	11,614
512005 Deferred Compensation	87,638	14,180	67,446	6,012
512006 Reg Pay Exempt Employees	3,833,884	620,322	2,950,558	263,004
512011 Other Reg Pay	346,710	56,098	266,828	23,784
515001 Other Special Pay	0	0	0	0
515005 Parking Stipend	2,505	405	1,928	172
516001 Annual Leave	375,720	60,791	289,155	25,774
517001 Sick Leave	138,212	22,363	106,368	9,481
518001 Paid Compensatory Leave	576	93	443	40
521001 FICA/Medicare Taxes	393,067	63,598	302,505	26,964
522001 Florida Retirement System	629,715	101,888	484,629	43,198
523001 Health Insurance	660,850	106,926	508,590	45,334
523002 Short and Long Term Disability	65,702	10,631	50,564	4,507
523003 Employee Life Insurance	15,800	2,556	12,160	1,084
524001 Workers' Comp Assessments	11,747	1,901	9,040	806
526001 OPEB Expense	10,760	1,741	8,281	738
531540 Information Technology Services	12,000	1,942	9,235	823
531970 Recording Expenses	(267)	(43)	(205)	(19)
531990 Other Professional Services	5,732	927	4,412	393
533990 Court Reporter Non-Judicial	523	85	402	36
534990 Other Contractual Services	0	0	0	0
540001 Vicinity Meals	0	0	0	0
540002 Vicinity Mileage	832	135	640	57
540003 Hotel/Lodging	3,231	523	2,486	222
540004 Airfare	686	111	528	47
540006 Out-of-Vicinity Auto Mileage	1,225	198	943	84
540007 Parking and Tolls	142	23	109	10
540008 Taxi/Train/Bus	40	6	31	3
540009 Meal Allowance	370	60	285	25
540010 Other Travel Expenses	0	0	0	0
541001 Telecommunications Services	723	117	556	50
541003 Cell Phones Equipment/Service	0	0	0	0
541990 Other Communications Costs	0	0	0	0
542070 Postage & Freight Services-General	473	77	364	32
542071 Postage & Clerk's Mail Room Charges	4,174	675	3,213	286
542072 Ups/Fedex/Courier Services	513	83	395	35
542990 Other Freight/Transportation Cost	0	0	0	0
545001 Commercial Insurance Premiums	87	14	67	6
545060 General Liab Insurance Assessments	17,533	2,837	13,493	1,203
546010 Maintenance - Equipment	0	0	0	0
546012 Maint - Office Equip & Furniture	0	0	0	0
547001 Printing And Binding	23,615	3,821	18,174	1,620
547006 Printing - Copying/Reproduction	0	0	0	0
549001 Awards Programs	248	40	191	17
549300 Legal Advertising	0	0	0	0
549500 Professional Licenses & Certifications	13,155	2,128	10,125	902

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

	Total	G&A	Attorney	Paralegal/Other
549990 Other Miscellaneous Expenses	0	0	0	0
551001 Office Supplies & Minor Office Equipment	11,041	1,786	8,498	757
551020 Computer Software/Hardware Upgrades	0	0	0	0
554001 Memberships & Dues	11,677	1,889	8,987	801
554010 Books & Subscriptions	48,580	7,860	37,387	3,333
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs-General	6,688	1,082	5,147	459
555053 Training - Registration	460	74	354	32
*564990 Other Equipment	0	0	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement	7,908,620			
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
<b>Cost Adjustments</b>				
REVENUES:	0	0	0	0
341902 Registry Fees-General Government	(7,550)	(7,550)	0	0
341930 Copies - Tax Exempt - 0131	(3,825)	(3,825)	0	0
369310 Restitution/Claim Settlements - 0	0	0	0	0
<b>Functional Cost</b>	<b>7,897,245</b>	<b>1,268,239</b>	<b>6,086,478</b>	<b>542,528</b>
<b>Allocation Step 1</b>				
Inbound - All Others	507,215	507,215	0	0
Reallocate Admin Costs		(1,775,454)	1,630,148	145,306
Unallocated Costs	0	0	0	0
1st Allocation	8,404,460	0	7,716,626	687,834
<b>Allocation Step 2</b>				
Inbound - All Others	1,469,631	1,469,631	0	0
Reallocate Admin Costs		(1,469,631)	1,349,354	120,277
Unallocated Costs	0	0	0	0
2nd Allocation	1,469,631	0	1,349,354	120,277
<b>Total For 00004-100201 Legal Counsel &amp; Admin</b>				
Schedule .3 Total	9,874,091	0	9,065,980	808,111

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

Activity - Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	5,949.70	10.029483	773,939		773,939		773,939
00004-100101 Internal Auditor	150.50	0.253700	19,576		19,576		19,576
00004-100201 Legal Counsel & Admin	7,083.10	11.940067	921,398	(157,429)	763,969		763,969
00004-100203 Public Records	635.30	1.070933	82,640		82,640	18,574	101,214
00004-101002 Property Appraiser Opns	208.90	0.352145	27,173	(12,000)	15,173	6,108	21,281
00004-101201 Tax Collector	2,429.30	4.095101	316,004	(135,000)	181,004	71,045	252,049
00004-101301 Law Enforcement	116.90	0.197060	15,207		15,207	3,413	18,620
00004-101601 Public Defender	11.50	0.019386	1,495		1,495	328	1,823
00004-101701 Clerk of Court - CCC	166.40	0.280503	21,646		21,646	4,859	26,505
00004-102050 Environmental Protection Co	156.58	0.263949	20,368		20,368	4,570	24,938
00004-102551 Soil & Water BOCC-Funded Op	15.20	0.025623	1,976		1,976	435	2,411
00004-110002 Exec Mgmt/Adm	1,875.90	3.162228	244,016		244,016	54,859	298,875
00004-110600 Mgmt & Budget	369.40	0.622702	48,053		48,053	10,794	58,847
00004-110650 Procurement Svcs	3,174.20	5.350788	412,899		412,899	92,827	505,726
00004-110700 Economic Development	1,193.21	2.011409	155,214		155,214	34,895	190,109
00004-110800 Info & Innov	351.10	0.591854	45,671		45,671	10,263	55,934
00004-110850 Strategic Plan	130.91	0.220677	17,028		17,028	3,815	20,843
00004-120001 Office of Community Affairs	255.70	0.431037	33,261		33,261	7,474	40,735
00004-120010 Communications	121.83	0.205370	15,847		15,847	3,557	19,404
00004-120030 Customer Service & Support	12.70	0.021409	1,650		1,650	362	2,012
00004-120100 Human Resources	1,836.10	3.095137	238,840		238,840	53,697	292,537
00004-120800 Public Works	259.29	0.437088	33,729		33,729	7,580	41,309
00004-120900 Real Estate & Facilities	3,507.95	5.913395	456,315	(177,428)	278,887	103,623	382,510
00004-130020 Pet Resources	2,214.70	3.733347	288,088		288,088	64,769	352,857
00004-130100 Extension Services	12.03	0.020279	1,564		1,564	342	1,906
00004-130150 Sunshine Line Dept. SL	100.57	0.169532	13,083		13,083	2,934	16,017
00004-130210 CS Children's Services	440.17	0.742000	57,257		57,257	12,864	70,121
00004-130300 Consumer and Veteran Servic	100.62	0.169616	13,091		13,091	2,935	16,026
00004-130500 Aging Services	277.12	0.467145	36,047		36,047	8,096	44,143
00004-131100 HC - Health Care Services	109.70	0.184923	14,269		14,269	3,201	17,470
00004-131400 SS Social Services Div	286.16	0.482383	37,224		37,224	8,361	45,585
00004-131500 HM Homeless Services	19.60	0.033040	2,549		2,549	562	3,111
00004-131600 FR Fire Rescue	13.92	0.023465	1,809		1,809	398	2,207
00004-132200 Medical Examiner	288.70	0.486665	37,554		37,554	8,437	45,991
00004-132250 Parks & Recreation -PR	33.65	0.056724	4,378		4,378	977	5,355
00004-132252 Conservation & Environmenta	216.32	0.364653	28,140		28,140	6,323	34,463
00004-13300X Opns & Leg Affairs	161.50	0.272243	21,008		21,008	4,716	25,724
00004-133100 Ent Sol & QA	84.80	0.142948	11,031		11,031	2,476	13,507
00051-110501 Affordable Housing	101.02	0.170291	13,141		13,141	2,946	16,087
00051-120151 Code Enforcement	1,833.00	3.089911	238,436		238,436	53,607	292,043
00051-120200 Development Services - PGM	1,306.19	2.201861	169,909		169,909	38,205	208,114
00051-120800 Public Works	829.37	1.398079	107,884		107,884	24,257	132,141
00051-120900 Real Estate & Facilities Se	72.46	0.122147	9,424		9,424	2,115	11,539
00051-130300 Consumer and Veteran Servic	25.69	0.043306	3,341		3,341	740	4,081
00051-131600 FR Fire Rescue	2,248.99	3.791150	292,549		292,549	65,770	358,319
00051-132250 Parks & Recreation -PR	640.25	1.079277	83,284		83,284	18,716	102,000
00051-132252 Conservation & Environmenta	10.15	0.017110	1,318		1,318	290	1,608

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

Activity - Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00101-101100 Supervisor of Elections	898.30	1.514275	116,850		116,850	26,267	143,117
10107-130300 Consumer and Veteran Serv	2.59	0.004366	337		337	72	409
10110-110850 Strategic Planning & ERP Im	3.58	0.006035	466		466	100	566
10122-110850 Strategic Planning & ERP Im	33.04	0.055696	4,299		4,299	960	5,259
10127-102050 Environmental Protection Co	19.37	0.032652	2,517		2,517	553	3,070
10129-131100 HC - Health Care Services	1,542.68	2.600515	200,674		200,674	45,121	245,795
10134-120800 Public Works	44.96	0.075790	5,849		5,849	1,303	7,152
10134-130000 911 Agency	44.90	0.075688	5,841		5,841	1,301	7,142
10134-131600 FR Fire Rescue	8.45	0.014244	1,098		1,098	237	1,335
10214-120200 Development Services - PGM	2,395.35	4.037871	311,588		311,588	70,052	381,640
10215-120200 Development Services - PGM	16.63	0.028033	2,162		2,162	476	2,638
10216-130100 Extension Services	0.32	0.000539	41		41	7	48
10217-102050 Environmental Protection Co	4.64	0.007822	603		603	130	733
10217-120200 Development Services - PGM	60.06	0.101244	7,813		7,813	1,746	9,559
10217-132252 Conservation & Environmenta	4.92	0.008294	641		641	138	779
10219-120800 Public Works	24.87	0.041924	3,234		3,234	718	3,952
10300-120200 Development Services - PGM	134.74	0.227133	17,526		17,526	3,933	21,459
10300-120800 Public Works	2,241.78	3.778996	291,612		291,612	65,558	357,170
10300-120900 Real Estate & Facilities Se	296.56	0.499915	38,576		38,576	8,667	47,243
10302-120800 Public Works	8.31	0.014008	1,081		1,081	234	1,315
10400-132000 Library Services	395.10	0.666025	51,393		51,393	11,547	62,940
10600-801200 Civil Service Board	2.20	0.003709	286		286	60	346
10722-110501 Affordable Housing	21.34	0.035973	2,776		2,776	614	3,390
10750-110501 Affordable Housing	0.85	0.001433	111		111	22	133
10764-110501 Affordable Housing	2.65	0.004467	344		344	73	417
10765-110850 Strategic Planning & ERP Im	8.93	0.015053	1,161		1,161	249	1,410
10769-110501 Affordable Housing	68.51	0.115488	8,912		8,912	1,997	10,909
10770-110501 Affordable Housing	100.45	0.169330	13,068		13,068	2,931	15,999
10772-110501 Affordable Housing	53.34	0.089916	6,938		6,938	1,548	8,486
10773-110501 Affordable Housing	316.00	0.532685	41,106		41,106	9,231	50,337
10774-110501 Affordable Housing	24.44	0.041199	3,179		3,179	703	3,882
10775-110501 Affordable Housing	59.58	0.100435	7,751		7,751	1,733	9,484
10776-110501 Affordable Housing	2.94	0.004956	383		383	82	465
10777-110501 Affordable Housing	5.38	0.009069	700		700	152	852
10784-110850 Strategic Planning & ERP Im	4.34	0.007316	563		563	122	685
10803-110700 Economic Development	198.65	0.334867	25,841		25,841	5,805	31,646
10900-132000 Library Services	6.80	0.011463	884		884	191	1,075
10902-102301 Planning Commission	66.00	0.111257	8,586		8,586	1,921	10,507
11201-130500 Aging Services	7.87	0.013267	1,023		1,023	223	1,246
11202-130500 Aging Services	48.57	0.081875	6,318		6,318	1,415	7,733
11203-130500 Aging Services	14.51	0.024460	1,888		1,888	414	2,302
11204-130500 Aging Services	44.19	0.074492	5,748		5,748	1,281	7,029
11207-130500 Aging Services	0.51	0.000860	65		65	12	77
11208-130500 Aging Services	4.03	0.006793	524		524	110	634
11209-130500 Aging Services	40.01	0.067445	5,205		5,205	1,159	6,364

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

Activity - Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11210-130500 Aging Services	17.70	0.029837	2,301		2,301	505	2,806
11211-130500 Aging Services	1.50	0.002529	195		195	43	238
11212-130500 Aging Services	0.79	0.001332	104		104	21	125
11215-130500 Aging Services	2.13	0.003591	278		278	60	338
11216-130500 Aging Services	1.75	0.002950	227		227	48	275
11218-130500 Aging Services	9.15	0.015424	1,191		1,191	257	1,448
11219-130500 Aging Services	3.05	0.005141	396		396	85	481
11220-130500 Aging Services	39.75	0.067007	5,171		5,171	1,150	6,321
11221-130500 Aging Services	7.18	0.012103	934		934	201	1,135
11223-131400 SS Social Services Div	1.80	0.003034	233		233	50	283
11301-131400 SS Social Services Div	3.87	0.006524	503		503	105	608
11302-131400 SS Social Services Div	53.66	0.090455	6,979		6,979	1,558	8,537
11303-131400 SS Social Services Div	1.02	0.001719	133		133	28	161
11304-131400 SS Social Services Div	0.77	0.001298	101		101	21	122
11305-131400 SS Social Services Div	25.63	0.043205	3,334		3,334	737	4,071
11306-131400 SS Social Services Div	23.00	0.038771	2,991		2,991	661	3,652
11307-131100 HC - Health Care Services	62.09	0.104666	8,077		8,077	1,802	9,879
11308-131100 HC - Health Care Services	84.74	0.142847	11,022		11,022	2,474	13,496
12200-130210 CS Children's Services	27.04	0.045582	3,517		3,517	781	4,298
12203-130210 CS Children's Services	0.10	0.000169	12		12	1	13
12204-130210 CS Children's Services	119.59	0.201594	15,556		15,556	3,491	19,047
12230-130150 Sunshine Line Dept. SL	46.52	0.078419	6,051		6,051	1,350	7,401
12231-130150 Sunshine Line Dept. SL	14.91	0.025134	1,940		1,940	427	2,367
12233-120900 Real Estate & Facilities Se	88.99	0.150012	11,575		11,575	2,593	14,168
12233-131000 HS - Head Start	296.67	0.500100	38,590		38,590	8,670	47,260
12235-120900 Real Estate & Facilities Se	9.89	0.016672	1,286		1,286	284	1,570
12235-131000 HS - Head Start	57.60	0.097097	7,493		7,493	1,675	9,168
12236-131000 HS - Head Start	0.44	0.000742	57		57	10	67
12237-131000 HS - Head Start	2.89	0.004872	376		376	81	457
12240-130210 CS Children's Services	74.20	0.125080	9,650		9,650	2,167	11,817
12241-130210 CS Children's Services	23.95	0.040373	3,115		3,115	692	3,807
12242-130210 CS Children's Services	94.17	0.158744	12,249		12,249	2,742	14,991
12243-130210 CS Children's Services	25.08	0.042278	3,261		3,261	724	3,985
12284-102050 Environmental Protection Co	0.27	0.000455	35		35	6	41
12341-102050 Environmental Protection Co	19.39	0.032686	2,521		2,521	554	3,075
12342-102050 Environmental Protection Co	4.31	0.007265	560		560	120	680
12343-102050 Environmental Protection Co	1.22	0.002057	159		159	33	192
12344-102050 Environmental Protection Co	0.79	0.001332	104		104	21	125
12345-102050 Environmental Protection Co	0.81	0.001365	106		106	21	127
12346-102050 Environmental Protection Co	19.10	0.032197	2,484		2,484	548	3,032
12347-102050 Environmental Protection Co	6.04	0.010182	785		785	167	952
12348-102050 Environmental Protection Co	5.33	0.008985	694		694	148	842
12349-102050 Environmental Protection Co	1.82	0.003068	236		236	50	286
12350-102050 Environmental Protection Co	1.86	0.003135	242		242	51	293

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

Activity - Attorney

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12351-102050 Environmental Protection Co	0.63	0.001062	82		82	17	99
12352-102050 Environmental Protection Co	5.36	0.009035	697		697	149	846
12353-102050 Environmental Protection Co	1.78	0.003001	231		231	49	280
12354-102050 Environmental Protection Co	0.48	0.000809	61		61	11	72
12355-102050 Environmental Protection Co	0.22	0.000371	29		29	5	34
12356-102050 Environmental Protection Co	0.62	0.001045	80		80	16	96
12357-102050 Environmental Protection Co	0.08	0.000135	10		10	1	11
12358-102050 Environmental Protection Co	1.28	0.002158	166		166	34	200
12392-130100 Extension Services	1.65	0.002781	214		214	45	259
12582-131600 FR Fire Rescue	0.03	0.000051	4		4		4
12583-131600 FR Fire Rescue	0.15	0.000253	19		19	3	22
12584-131600 FR Fire Rescue	5.49	0.009255	714		714	153	867
12585-131600 FR Fire Rescue	1.63	0.002748	212		212	45	257
12586-131600 FR Fire Rescue	2.59	0.004366	337		337	72	409
12587-131600 FR Fire Rescue	0.65	0.001096	85		85	17	102
12750-102400 Metropolitan Planning Organ	34.32	0.057854	4,465	(2,981)	1,484	992	2,476
12751-102400 Metropolitan Planning Organ	8.38	0.014126	1,089	(1,043)	46	235	281
12772-110700 Economic Development	96.54	0.162739	12,559		12,559	2,815	15,374
40003-120500 Public Utilities	118.19	0.199234	15,375		15,375	3,452	18,827
40003-120800 Public Works	1,143.56	1.927713	148,754		148,754	33,442	182,196
40010-120800 Public Works	59.60	0.100468	7,753		7,753	1,735	9,488
40100-120010 Communications & Digital Me	3.37	0.005681	438		438	93	531
40100-120200 Development Services - PGM	70.66	0.119112	9,192		9,192	2,059	11,251
40100-120500 Public Utilities	2,031.14	3.423918	264,211		264,211	59,399	323,610
40100-120800 Public Works	11.20	0.018880	1,456		1,456	321	1,777
40100-120900 Real Estate & Facilities Se	45.05	0.075941	5,860		5,860	1,305	7,165
50003-131900 Fleet Services	84.20	0.141937	10,953		10,953	2,460	13,413
50100-110600 MB Management & Budget	421.20	0.710022	54,791		54,791	12,315	67,106
50104-120100 Human Resources Department	12.80	0.021577	1,664		1,664	365	2,029
75003-800103 Administration - PTC	2,387.30	4.024301	310,541	(99,104)	211,437	69,821	281,258
Arts Council	162.60	0.274097	21,152		21,152	4,749	25,901
Hospital Authority (HCHA)	219.80	0.370520	28,591	(40,000)	(11,409)	6,422	(4,987)
Housing Finance Authority	262.50	0.442500	34,146		34,146	7,674	41,820
TBARTA	0.00	0.000000	0	(11,572)	(11,572)		(11,572)
All Other	122.90	0.207174	15,987		15,987	3,587	19,574
<b>Schedule .4 Total for Attorney</b>	<b>59,322.10</b>	<b>100.000000</b>	<b>7,716,626</b>	<b>(636,557)</b>	<b>7,080,069</b>	<b>1,349,354</b>	<b>8,429,423</b>
Direct Billed				636,557	636,557		636,557
<b>Schedule .3 Total for Attorney</b>	<b>59,322.10</b>	<b>100.000000</b>		<b>0</b>	<b>7,716,626</b>	<b>1,349,354</b>	<b>9,065,980</b>

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

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

Activity - Paralegal/Other

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	551.10	3.696921	25,428		25,428		25,428
00004-100101 Internal Auditor	4.50	0.030187	207		207		207
00004-100201 Legal Counsel & Admin	1,607.70	10.784866	74,182	(81,708)	(7,526)		(7,526)
00004-100203 Public Records	3,669.30	24.614613	169,339		169,339	35,164	204,503
00004-101002 Property Appraiser Opns	15.60	0.104649	720		720	140	860
00004-101201 Tax Collector	1,693.20	11.358422	78,127	(64,639)	13,488	15,979	29,467
00004-101301 Law Enforcement	1.80	0.012075	84		84	14	98
00004-101701 Clerk of Court - CCC	60.00	0.402495	2,769		2,769	553	3,322
00004-102551 Soil & Water BOCC-Funded Op	12.60	0.084524	582		582	111	693
00004-110002 Exec Mgmt/Adm	268.60	1.801838	12,394		12,394	2,529	14,923
00004-110600 Mgmt & Budget	15.50	0.103978	715		715	139	854
00004-110650 Procurement Svcs	645.60	4.330851	29,789		29,789	6,096	35,885
00004-110700 Economic Development	8.67	0.058161	399		399	78	477
00004-110800 Info & Innov	16.20	0.108674	748		748	146	894
00004-110850 Strategic Plan	0.07	0.000470	3		3		3
00004-120001 Office of Community Affairs	89.90	0.603072	4,149		4,149	838	4,987
00004-120100 Human Resources	223.40	1.498625	10,306		10,306	2,105	12,411
00004-120800 Public Works	136.61	0.916415	6,304		6,304	1,278	7,582
00004-120900 Real Estate & Facilities	1,155.04	7.748306	53,296	(52,832)	464	10,896	11,360
00004-130020 Pet Resources	548.30	3.678138	25,301		25,301	5,168	30,469
00004-130150 Sunshine Line Dept. SL	61.77	0.414369	2,849		2,849	574	3,423
00004-130210 CS Children's Services	23.59	0.158248	1,088		1,088	214	1,302
00004-130300 Consumer and Veteran Servic	12.26	0.082243	564		564	107	671
00004-130500 Aging Services	5.81	0.038975	268		268	51	319
00004-131100 HC - Health Care Services	0.48	0.003220	21		21	3	24
00004-131400 SS Social Services Div	45.90	0.307909	2,117		2,117	424	2,541
00004-131600 FR Fire Rescue	3.16	0.021198	146		146	28	174
00004-132200 Medical Examiner	71.50	0.479640	3,299		3,299	663	3,962
00004-132250 Parks & Recreation -PR	2.90	0.019454	134		134	26	160
00004-132252 Conservation & Environmenta	108.24	0.726102	4,995		4,995	1,012	6,007
00051-110501 Affordable Housing	4.94	0.033139	227		227	44	271
00051-120151 Code Enforcement	148.00	0.992822	6,827		6,827	1,389	8,216
00051-120200 Development Services - PGM	195.06	1.308513	9,000		9,000	1,829	10,829
00051-120800 Public Works	282.29	1.893674	13,026		13,026	2,653	15,679
00051-120900 Real Estate & Facilities Se	23.87	0.160126	1,101		1,101	216	1,317
00051-130300 Consumer and Veteran Servic	3.13	0.020997	145		145	28	173
00051-131600 FR Fire Rescue	510.63	3.425438	23,561		23,561	4,809	28,370
00051-132250 Parks & Recreation -PR	55.10	0.369625	2,542		2,542	507	3,049
00051-132252 Conservation & Environmenta	6.24	0.041860	287		287	56	343
00101-101100 Supervisor of Elections	72.10	0.483665	3,326		3,326	671	3,997
10107-130300 Consumer and Veteran Servic	0.32	0.002147	15		15	1	16
10122-110850 Strategic Planning & ERP Im	0.02	0.000134	1		1		1
10129-131100 HC - Health Care Services	6.69	0.044878	309		309	60	369
10134-120800 Public Works	16.47	0.110485	759		759	148	907
10134-130000 911 Agency	1.70	0.011404	78		78	13	91
10134-131600 FR Fire Rescue	1.92	0.012880	88		88	16	104



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

Activity - Paralegal/Other

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10214-120200 Development Services - PGM	355.40	2.384115	16,397		16,397	3,348	19,745
10215-120200 Development Services - PGM	2.55	0.017106	118		118	21	139
10217-120200 Development Services - PGM	9.22	0.061850	425		425	82	507
10217-132252 Conservation & Environmenta	3.02	0.020259	140		140	28	168
10219-120800 Public Works	9.11	0.061112	420		420	82	502
10300-120200 Development Services - PGM	20.69	0.138794	954		954	190	1,144
10300-120800 Public Works	855.31	5.737640	39,465		39,465	8,066	47,531
10300-120900 Real Estate & Facilities Se	97.68	0.655263	4,508		4,508	912	5,420
10302-120800 Public Works	3.04	0.020393	141		141	28	169
10400-132000 Library Services	90.70	0.608439	4,187		4,187	848	5,035
10722-110501 Affordable Housing	1.04	0.006977	48		48	8	56
10750-110501 Affordable Housing	0.04	0.000268	1		1		1
10764-110501 Affordable Housing	0.13	0.000872	6		6	1	7
10769-110501 Affordable Housing	3.35	0.022473	155		155	30	185
10770-110501 Affordable Housing	4.91	0.032938	226		226	44	270
10772-110501 Affordable Housing	2.61	0.017509	120		120	22	142
10773-110501 Affordable Housing	15.46	0.103710	714		714	139	853
10774-110501 Affordable Housing	1.20	0.008050	55		55	8	63
10775-110501 Affordable Housing	2.91	0.019521	134		134	27	161
10776-110501 Affordable Housing	0.14	0.000939	6		6	1	7
10777-110501 Affordable Housing	0.26	0.001744	11		11	1	12
10803-110700 Economic Development	0.83	0.005568	38		38	6	44
10900-132000 Library Services	3.50	0.023479	161		161	31	192
10902-102301 Planning Commission	5.30	0.035554	244		244	48	292
11201-130500 Aging Services	0.16	0.001073	7		7	1	8
11202-130500 Aging Services	1.02	0.006842	47		47	8	55
11203-130500 Aging Services	0.30	0.002012	13		13	1	14
11204-130500 Aging Services	0.93	0.006239	43		43	7	50
11208-130500 Aging Services	0.08	0.000537	4		4		4
11209-130500 Aging Services	0.84	0.005635	39		39	6	45
11210-130500 Aging Services	0.37	0.002482	17		17	2	19
11211-130500 Aging Services	0.03	0.000201	1		1		1
11212-130500 Aging Services	0.02	0.000134	1		1		1
11215-130500 Aging Services	0.04	0.000268	1		1		1
11216-130500 Aging Services	0.04	0.000268	1		1		1
11218-130500 Aging Services	0.19	0.001275	8		8	1	9
11219-130500 Aging Services	0.06	0.000402	2		2		2
11220-130500 Aging Services	0.83	0.005568	38		38	6	44
11221-130500 Aging Services	0.15	0.001006	6		6	1	7
11223-131400 SS Social Services Div	0.29	0.001945	13		13	1	14
11301-131400 SS Social Services Div	0.62	0.004159	29		29	4	33
11302-131400 SS Social Services Div	8.61	0.057758	396		396	78	474
11303-131400 SS Social Services Div	0.16	0.001073	7		7	1	8
11304-131400 SS Social Services Div	0.12	0.000805	5		5	1	6
11305-131400 SS Social Services Div	4.11	0.027571	190		190	34	224
11306-131400 SS Social Services Div	3.69	0.024753	170		170	33	203
11307-131100 HC - Health Care Services	0.27	0.001811	12		12	1	13
11308-131100 HC - Health Care Services	0.37	0.002482	17		17	2	19

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

Activity - Paralegal/Other

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12200-130210 CS Children's Services	1.45	0.009727	66		66	10	76
12204-130210 CS Children's Services	6.41	0.043000	296		296	57	353
12230-130150 Sunshine Line Dept. SL	28.58	0.191722	1,317		1,317	260	1,577
12231-130150 Sunshine Line Dept. SL	9.15	0.061381	422		422	82	504
12233-120900 Real Estate & Facilities Se	29.31	0.196619	1,353		1,353	268	1,621
12233-131000 HS - Head Start	42.72	0.286577	1,970		1,970	396	2,366
12235-120900 Real Estate & Facilities Se	3.26	0.021869	151		151	30	181
12235-131000 HS - Head Start	8.30	0.055679	383		383	73	456
12236-131000 HS - Head Start	0.06	0.000402	2		2		2
12237-131000 HS - Head Start	0.42	0.002817	19		19	3	22
12240-130210 CS Children's Services	3.98	0.026699	184		184	34	218
12241-130210 CS Children's Services	1.28	0.008587	59		59	10	69
12242-130210 CS Children's Services	5.05	0.033877	232		232	45	277
12243-130210 CS Children's Services	1.34	0.008989	61		61	10	71
12583-131600 FR Fire Rescue	0.03	0.000201	1		1		1
12584-131600 FR Fire Rescue	1.25	0.008385	57		57	10	67
12585-131600 FR Fire Rescue	0.37	0.002482	17		17	2	19
12586-131600 FR Fire Rescue	0.59	0.003958	27		27	4	31
12587-131600 FR Fire Rescue	0.15	0.001006	6		6	1	7
12772-110700 Economic Development	0.70	0.004696	32		32	5	37
40003-120500 Public Utilities	16.49	0.110619	760		760	148	908
40003-120800 Public Works	279.40	1.874287	12,894		12,894	2,627	15,521
40010-120800 Public Works	21.83	0.146441	1,007		1,007	200	1,207
40100-120200 Development Services - PGM	10.85	0.072785	501		501	96	597
40100-120500 Public Utilities	283.48	1.901657	13,081		13,081	2,665	15,746
40100-120800 Public Works	4.10	0.027504	189		189	34	223
40100-120900 Real Estate & Facilities Se	14.84	0.099551	685		685	133	818
50003-131900 Fleet Services	14.10	0.094586	650		650	128	778
50100-110600 MB Management & Budget	43.00	0.288455	1,982		1,982	397	2,379
50104-120100 Human Resources Department	18.20	0.122090	839		839	162	1,001
75003-800103 Administration - PTC	120.00	0.804991	5,538		5,538	1,123	6,661
Arts Council	5.30	0.035554	244		244	48	292
Hospital Authority (HCHA)	14.20	0.095257	656		656	130	786
Housing Finance Authority	2.70	0.018112	124		124	23	147
TBARTA	1.60	0.010733	73		73	12	85
All Other	13.00	0.087207	600		600	116	716
Schedule .4 Total for Paralegal/Other	14,906.97	99.999799	687,834	(199,179)	488,655	120,277	608,932
Direct Billed				199,179	199,179		199,179
Schedule .3 Total for Paralegal/Other	14,906.97	99.999799		0	687,834	120,277	808,111

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

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

Receiving Department	Total	Attorney	Paralegal/Other
00004-100002 Commissioners	799,367	773,939	25,428
00004-100101 Internal Auditor	19,783	19,576	207
00004-100201 Legal Counsel & Admin	756,443	763,969	(7,526)
00004-100203 Public Records	305,717	101,214	204,503
00004-101002 Property Appraiser Opns	22,141	21,281	860
00004-101201 Tax Collector	281,516	252,049	29,467
00004-101301 Law Enforcement	18,718	18,620	98
00004-101601 Public Defender	1,823	1,823	0
00004-101701 Clerk of Court - CCC	29,827	26,505	3,322
00004-102050 Environmental Protection Co	24,938	24,938	0
00004-102551 Soil & Water BOCC-Funded Op	3,104	2,411	693
00004-110002 Exec Mgmt/Adm	313,798	298,875	14,923
00004-110600 Mgmt & Budget	59,701	58,847	854
00004-110650 Procurement Svcs	541,611	505,726	35,885
00004-110700 Economic Development	190,586	190,109	477
00004-110800 Info & Innov	56,828	55,934	894
00004-110850 Strategic Plan	20,846	20,843	3
00004-120001 Office of Community Affairs	45,722	40,735	4,987
00004-120010 Communications	19,404	19,404	0
00004-120030 Customer Service & Support	2,012	2,012	0
00004-120100 Human Resources	304,948	292,537	12,411
00004-120800 Public Works	48,891	41,309	7,582
00004-120900 Real Estate & Facilities	393,870	382,510	11,360
00004-130020 Pet Resources	383,326	352,857	30,469
00004-130100 Extension Services	1,906	1,906	0
00004-130150 Sunshine Line Dept. SL	19,440	16,017	3,423
00004-130210 CS Children's Services	71,423	70,121	1,302
00004-130300 Consumer and Veteran Servic	16,697	16,026	671
00004-130500 Aging Services	44,462	44,143	319
00004-131100 HC - Health Care Services	17,494	17,470	24
00004-131400 SS Social Services Div	48,126	45,585	2,541
00004-131500 HM Homeless Services	3,111	3,111	0
00004-131600 FR Fire Rescue	2,381	2,207	174
00004-132200 Medical Examiner	49,953	45,991	3,962
00004-132250 Parks & Recreation -PR	5,515	5,355	160
00004-132252 Conservation & Environmenta	40,470	34,463	6,007
00004-13300X Opns & Leg Affairs	25,724	25,724	0
00004-133100 Ent Sol & QA	13,507	13,507	0
00051-110501 Affordable Housing	16,358	16,087	271
00051-120151 Code Enforcement	300,259	292,043	8,216
00051-120200 Development Services - PGM	218,943	208,114	10,829
00051-120800 Public Works	147,820	132,141	15,679
00051-120900 Real Estate & Facilities Se	12,856	11,539	1,317
00051-130300 Consumer and Veteran Servic	4,254	4,081	173
00051-131600 FR Fire Rescue	386,689	358,319	28,370
00051-132250 Parks & Recreation -PR	105,049	102,000	3,049
00051-132252 Conservation & Environmenta	1,951	1,608	343
00101-101100 Supervisor of Elections	147,114	143,117	3,997

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

Receiving Department	Total	Attorney	Paralegal/Other
10107-130300 Consumer and Veteran Servic	425	409	16
10110-110850 Strategic Planning & ERP Im	566	566	0
10122-110850 Strategic Planning & ERP Im	5,260	5,259	1
10127-102050 Environmental Protection Co	3,070	3,070	0
10129-131100 HC - Health Care Services	246,164	245,795	369
10134-120800 Public Works	8,059	7,152	907
10134-130000 911 Agency	7,233	7,142	91
10134-131600 FR Fire Rescue	1,439	1,335	104
10214-120200 Development Services - PGM	401,385	381,640	19,745
10215-120200 Development Services - PGM	2,777	2,638	139
10216-130100 Extension Services	48	48	0
10217-102050 Environmental Protection Co	733	733	0
10217-120200 Development Services - PGM	10,066	9,559	507
10217-132252 Conservation & Environmenta	947	779	168
10219-120800 Public Works	4,454	3,952	502
10300-120200 Development Services - PGM	22,603	21,459	1,144
10300-120800 Public Works	404,701	357,170	47,531
10300-120900 Real Estate & Facilities Se	52,663	47,243	5,420
10302-120800 Public Works	1,484	1,315	169
10400-132000 Library Services	67,975	62,940	5,035
10600-801200 Civil Service Board	346	346	0
10722-110501 Affordable Housing	3,446	3,390	56
10750-110501 Affordable Housing	134	133	1
10764-110501 Affordable Housing	424	417	7
10765-110850 Strategic Planning & ERP Im	1,410	1,410	0
10769-110501 Affordable Housing	11,094	10,909	185
10770-110501 Affordable Housing	16,269	15,999	270
10772-110501 Affordable Housing	8,628	8,486	142
10773-110501 Affordable Housing	51,190	50,337	853
10774-110501 Affordable Housing	3,945	3,882	63
10775-110501 Affordable Housing	9,645	9,484	161
10776-110501 Affordable Housing	472	465	7
10777-110501 Affordable Housing	864	852	12
10784-110850 Strategic Planning & ERP Im	685	685	0
10803-110700 Economic Development	31,690	31,646	44
10900-132000 Library Services	1,267	1,075	192
10902-102301 Planning Commission	10,799	10,507	292
11201-130500 Aging Services	1,254	1,246	8
11202-130500 Aging Services	7,788	7,733	55
11203-130500 Aging Services	2,316	2,302	14
11204-130500 Aging Services	7,079	7,029	50
11207-130500 Aging Services	77	77	0
11208-130500 Aging Services	638	634	4
11209-130500 Aging Services	6,409	6,364	45
11210-130500 Aging Services	2,825	2,806	19
11211-130500 Aging Services	239	238	1
11212-130500 Aging Services	126	125	1

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

Receiving Department	Total	Attorney	Paralegal/Other
11215-130500 Aging Services	339	338	1
11216-130500 Aging Services	276	275	1
11218-130500 Aging Services	1,457	1,448	9
11219-130500 Aging Services	483	481	2
11220-130500 Aging Services	6,365	6,321	44
11221-130500 Aging Services	1,142	1,135	7
11223-131400 SS Social Services Div	297	283	14
11301-131400 SS Social Services Div	641	608	33
11302-131400 SS Social Services Div	9,011	8,537	474
11303-131400 SS Social Services Div	169	161	8
11304-131400 SS Social Services Div	128	122	6
11305-131400 SS Social Services Div	4,295	4,071	224
11306-131400 SS Social Services Div	3,855	3,652	203
11307-131100 HC - Health Care Services	9,892	9,879	13
11308-131100 HC - Health Care Services	13,515	13,496	19
12200-130210 CS Children's Services	4,374	4,298	76
12203-130210 CS Children's Services	13	13	0
12204-130210 CS Children's Services	19,400	19,047	353
12230-130150 Sunshine Line Dept. SL	8,978	7,401	1,577
12231-130150 Sunshine Line Dept. SL	2,871	2,367	504
12233-120900 Real Estate & Facilities Se	15,789	14,168	1,621
12233-131000 HS - Head Start	49,626	47,260	2,366
12235-120900 Real Estate & Facilities Se	1,751	1,570	181
12235-131000 HS - Head Start	9,624	9,168	456
12236-131000 HS - Head Start	69	67	2
12237-131000 HS - Head Start	479	457	22
12240-130210 CS Children's Services	12,035	11,817	218
12241-130210 CS Children's Services	3,876	3,807	69
12242-130210 CS Children's Services	15,268	14,991	277
12243-130210 CS Children's Services	4,056	3,985	71
12284-102050 Environmental Protection Co	41	41	0
12341-102050 Environmental Protection Co	3,075	3,075	0
12342-102050 Environmental Protection Co	680	680	0
12343-102050 Environmental Protection Co	192	192	0
12344-102050 Environmental Protection Co	125	125	0
12345-102050 Environmental Protection Co	127	127	0
12346-102050 Environmental Protection Co	3,032	3,032	0
12347-102050 Environmental Protection Co	952	952	0
12348-102050 Environmental Protection Co	842	842	0
12349-102050 Environmental Protection Co	286	286	0
12350-102050 Environmental Protection Co	293	293	0
12351-102050 Environmental Protection Co	99	99	0
12352-102050 Environmental Protection Co	846	846	0
12353-102050 Environmental Protection Co	280	280	0
12354-102050 Environmental Protection Co	72	72	0

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

Receiving Department	Total	Attorney	Paralegal/Other
12355-102050 Environmental Protection Co	34	34	0
12356-102050 Environmental Protection Co	96	96	0
12357-102050 Environmental Protection Co	11	11	0
12358-102050 Environmental Protection Co	200	200	0
12392-130100 Extension Services	259	259	0
12582-131600 FR Fire Rescue	4	4	0
12583-131600 FR Fire Rescue	23	22	1
12584-131600 FR Fire Rescue	934	867	67
12585-131600 FR Fire Rescue	276	257	19
12586-131600 FR Fire Rescue	440	409	31
12587-131600 FR Fire Rescue	109	102	7
12750-102400 Metropolitan Planning Organ	2,476	2,476	0
12751-102400 Metropolitan Planning Organ	281	281	0
12772-110700 Economic Development	15,411	15,374	37
40003-120500 Public Utilities	19,735	18,827	908
40003-120800 Public Works	197,717	182,196	15,521
40010-120800 Public Works	10,695	9,488	1,207
40100-120010 Communications & Digital Me	531	531	0
40100-120200 Development Services - PGM	11,848	11,251	597
40100-120500 Public Utilities	339,356	323,610	15,746
40100-120800 Public Works	2,000	1,777	223
40100-120900 Real Estate & Facilities Se	7,983	7,165	818
50003-131900 Fleet Services	14,191	13,413	778
50100-110600 MB Management & Budget	69,485	67,106	2,379
50104-120100 Human Resources Department	3,030	2,029	1,001
75003-800103 Administration - PTC	287,919	281,258	6,661
Arts Council	26,193	25,901	292
Hospital Authority (HCHA)	(4,201)	(4,987)	786
Housing Finance Authority	41,967	41,820	147
TBARTA	(11,487)	(11,572)	85
All Other	20,290	19,574	716
Direct Bill	835,736	636,557	199,179
<b>Total</b>	<b>9,874,091</b>	<b>9,065,980</b>	<b>808,111</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .1 - Nature and Extent of Services  
For Department 00004-100203 Countywide Public Records**

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .2 - Costs To Be Allocated  
For Department 00004-100203 Public Records**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	218,621			218,621
Inbound Costs:				
00004-165000 Non-Dept Allot	80	1	81	
00004-100201 Legal Counsel & Admin	251,979	53,738	305,717	
00004-110600 Mgmt & Budget		1,815	1,815	
C0003 Clerk - Board Svcs		5,788	5,788	
Total Allocated Additions:	<u>252,059</u>	<u>61,342</u>	313,401	313,401
Total To Be Allocated:	<u>470,680</u>	<u>61,342</u>		<u>532,022</u>



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-100203 Public Records**

	Total	G&A	Public Records Requests
<b>Other Expense &amp; Cost</b>			
512001 Salaries & Wages	16,631	0	16,631
512004 Cafeteria Plan Benefits	7,069	0	7,069
512005 Deferred Compensation	2,402	0	2,402
512006 Reg Pay Exempt Employees	131,732	0	131,732
512011 Other Reg Pay	13,901	0	13,901
515005 Parking Stipend	225	0	225
516001 Annual Leave	5,199	0	5,199
517001 Sick Leave	2,681	0	2,681
518001 Paid Compensatory Leave	3	0	3
521001 FICA/Medicare Taxes	13,302	0	13,302
522001 Florida Retirement System	12,973	0	12,973
523001 Health Insurance	9,190	0	9,190
523002 Short and Long Term Disability	1,923	0	1,923
523003 Employee Life Insurance	571	0	571
524001 Workers' Comp Assessments	389	0	389
526001 OPEB Expense	340	0	340
531990 Other Professional Services	90	0	90
<b>Departmental Total</b>			
Expenditures Per Financial Statement	218,621		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	218,621	0	218,621
<b>Allocation Step 1</b>			
Inbound - All Others	252,059	252,059	0
Reallocate Admin Costs		(252,059)	252,059
Unallocated Costs	0	0	0
1st Allocation	470,680	0	470,680
<b>Allocation Step 2</b>			
Inbound - All Others	61,342	61,342	0
Reallocate Admin Costs		(61,342)	61,342
Unallocated Costs	0	0	0
2nd Allocation	61,342	0	61,342
<b>Total For 00004-100203 Public Records</b>			
Schedule .3 Total	532,022	0	532,022

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-100203 Countywide Public Records**

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10.000	0.184311	868		868		868
00004-100002 Commissioners	21.000	0.387053	1,821		1,821		1,821
00004-100101 Internal Auditor	3.000	0.055293	261		261		261
00004-100201 Legal Counsel & Admin	59.500	1.096650	5,162		5,162		5,162
00004-100302 JB Court Administration	22.850	0.421150	1,982		1,982	261	2,243
00004-101551 State Attorney Part II (Vic	27.100	0.499483	2,350		2,350	309	2,659
00004-102050 Environmental Protection Co	87.780	1.617881	7,615		7,615	1,009	8,624
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.055293	261		261	34	295
00004-110002 Exec Mgmt/Adm	13.000	0.239604	1,128		1,128	149	1,277
00004-110600 Mgmt & Budget	21.000	0.387053	1,821		1,821	238	2,059
00004-110650 Procurement Svcs	36.500	0.672735	3,167		3,167	419	3,586
00004-110700 Economic Development	26.750	0.493032	2,320		2,320	306	2,626
00004-110800 Info & Innov	121.000	2.230162	10,497		10,497	1,391	11,888
00004-110850 Strategic Plan	5.950	0.109665	517		517	67	584
00004-120010 Communications	41.500	0.764890	3,599		3,599	480	4,079
00004-120030 Customer Service & Support	3.000	0.055293	261		261	34	295
00004-120100 Human Resources	55.150	1.016475	4,783		4,783	634	5,417
00004-120151 Code Enforcement	18.000	0.331760	1,560		1,560	208	1,768
00004-120800 Public Works	30.000	0.552933	2,602		2,602	344	2,946
00004-120900 Real Estate & Facilities	168.475	3.105178	14,615		14,615	1,937	16,552
00004-130020 Pet Resources	96.000	1.769385	8,328		8,328	1,105	9,433
00004-130100 Extension Services	19.000	0.350191	1,648		1,648	217	1,865
00004-130150 Sunshine Line Dept. SL	43.000	0.792537	3,731		3,731	493	4,224
00004-130210 CS Children's Services	69.450	1.280039	6,024		6,024	796	6,820
00004-130300 Consumer and Veteran Servic	16.000	0.294897	1,388		1,388	182	1,570
00004-130500 Aging Services	119.610	2.204543	10,377		10,377	1,376	11,753
00004-131100 HC - Health Care Services	3.000	0.055293	261		261	34	295
00004-131400 SS Social Services Div	61.312	1.130047	5,319		5,319	703	6,022
00004-131500 HM Homeless Services	8.000	0.147449	693		693	90	783
00004-131600 FR Fire Rescue	8.860	0.163299	769		769	101	870
00004-132200 Medical Examiner	34.960	0.644351	3,033		3,033	403	3,436
00004-132250 Parks & Recreation -PR	6.000	0.110587	521		521	69	590
00004-132252 Conservation & Environmenta	144.886	2.670407	12,569		12,569	1,666	14,235
00004-13300X Opns & Leg Affairs	11.000	0.202742	953		953	124	1,077
00004-133100 Ent Sol & QA	24.000	0.442346	2,082		2,082	274	2,356
00004-167001 Guardian Ad-Litem	5.000	0.092155	432		432	58	490
00051-110501 Affordable Housing	3.400	0.062666	295		295	39	334
00051-120030 Customer Service & Support	17.000	0.313329	1,475		1,475	193	1,668
00051-120151 Code Enforcement	55.500	1.022926	4,814		4,814	637	5,451
00051-120200 Development Services - PGM	63.000	1.161159	5,465		5,465	722	6,187
00051-120800 Public Works	131.000	2.414473	11,365		11,365	1,505	12,870
00051-120900 Real Estate & Facilities Se	3.000	0.055293	261		261	34	295
00051-131600 FR Fire Rescue	1,022.400	18.843949	88,706		88,706	11,923	100,629
00051-132250 Parks & Recreation -PR	207.052	3.816194	17,962		17,962	2,378	20,340
00051-165000 Non-Departmental Allotments	5.000	0.092155	432		432	58	490
10107-120151 Code Enforcement	1.000	0.018431	87		87	9	96
10110-110850 Strategic Planning & ERP Im	0.550	0.010137	47		47	5	52

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100203 Countywide Public Records**

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10117-100302 JB Court Administration	18.850	0.347426	1,636		1,636	217	1,853
10119-100310 JB Juvenile Diversion/Teen	12.000	0.221173	1,041		1,041	137	1,178
10120-100302 JB Court Administration	5.000	0.092155	432		432	58	490
10122-110850 Strategic Planning & ERP Im	1.975	0.036401	172		172	22	194
10127-102050 Environmental Protection Co	9.666	0.178155	838		838	111	949
10129-110800 Info & Tech Svcs	2.000	0.036862	174		174	22	196
10129-131100 HC - Health Care Services	60.980	1.123928	5,290		5,290	701	5,991
10134-130000 911 Agency	9.000	0.165880	781		781	102	883
10134-131600 FR Fire Rescue	7.000	0.129018	607		607	78	685
10214-110800 Information & Innovation Of	2.000	0.036862	174		174	22	196
10214-120200 Development Services - PGM	122.000	2.248593	10,583		10,583	1,405	11,988
10215-120200 Development Services - PGM	1.000	0.018431	87		87	9	96
10216-130100 Extension Services	0.860	0.015851	75		75	8	83
10217-102050 Environmental Protection Co	3.640	0.067089	316		316	41	357
10217-120200 Development Services - PGM	3.000	0.055293	261		261	34	295
10217-132252 Conservation & Environmenta	4.112	0.075789	357		357	46	403
10219-120800 Public Works	4.000	0.073724	347		347	44	391
10300-120030 Customer Service & Support	6.000	0.110587	521		521	69	590
10300-120200 Development Services - PGM	6.000	0.110587	521		521	69	590
10300-120800 Public Works	364.500	6.718132	31,621		31,621	4,192	35,813
10300-120900 Real Estate & Facilities Se	11.000	0.202742	953		953	124	1,077
10302-120800 Public Works	1.000	0.018431	87		87	9	96
10400-132000 Library Services	344.350	6.346746	29,873		29,873	3,962	33,835
10600-801200 Civil Service Board	7.500	0.138233	650		650	85	735
10765-110850 Strategic Planning & ERP Im	0.525	0.009676	45		45	5	50
10769-110501 Affordable Housing	1.800	0.033176	157		157	21	178
10771-110501 Affordable Housing	3.580	0.065983	310		310	40	350
10773-110501 Affordable Housing	11.360	0.209377	986		986	130	1,116
10775-110501 Affordable Housing	1.700	0.031333	147		147	20	167
10777-110501 Affordable Housing	0.160	0.002949	13		13	1	14
10803-110700 Economic Development	3.000	0.055293	261		261	34	295
10900-132000 Library Services	4.000	0.073724	347		347	44	391
10902-102301 Planning Commission	41.000	0.755675	3,557		3,557	472	4,029
11218-130500 Aging Services	3.130	0.057689	272		272	36	308
11223-131400 SS Social Services Div	3.800	0.070038	329		329	41	370
11301-131400 SS Social Services Div	0.750	0.013823	65		65	7	72
11302-131400 SS Social Services Div	13.835	0.254994	1,200		1,200	158	1,358
11303-131400 SS Social Services Div	0.205	0.003778	17		17	1	18
11304-131400 SS Social Services Div	0.205	0.003778	17		17	1	18
11305-131400 SS Social Services Div	5.090	0.093814	441		441	58	499
11306-131400 SS Social Services Div	5.203	0.095897	451		451	59	510
11307-131100 HC - Health Care Services	2.754	0.050759	239		239	32	271
11308-131100 HC - Health Care Services	3.266	0.060196	284		284	38	322
12200-130210 CS Children's Services	4.000	0.073724	347		347	44	391

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100203 Countywide Public Records**

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12203-130210 CS Children's Services	4.500	0.082940	390		390	50	440
12204-130210 CS Children's Services	2.535	0.046723	220		220	30	250
12230-130150 Sunshine Line Dept. SL	25.500	0.469993	2,213		2,213	292	2,505
12231-130150 Sunshine Line Dept. SL	8.500	0.156664	737		737	99	836
12233-120900 Real Estate & Facilities Se	7.200	0.132704	624		624	82	706
12233-131000 HS - Head Start	217.020	3.999915	18,827		18,827	2,493	21,320
12235-120900 Real Estate & Facilities Se	0.800	0.014745	69		69	7	76
12235-131000 HS - Head Start	43.630	0.804148	3,785		3,785	499	4,284
12237-131000 HS - Head Start	1.900	0.035019	166		166	22	188
12240-130210 CS Children's Services	12.750	0.234996	1,105		1,105	146	1,251
12241-130210 CS Children's Services	4.250	0.078332	368		368	48	416
12242-130210 CS Children's Services	6.345	0.116945	551		551	72	623
12243-130210 CS Children's Services	1.250	0.023039	108		108	11	119
12244-130210 CS Children's Services	16.530	0.304666	1,434		1,434	187	1,621
12245-130210 CS Children's Services	5.510	0.101555	478		478	63	541
12341-102050 Environmental Protection Co	9.340	0.172146	811		811	107	918
12342-102050 Environmental Protection Co	2.227	0.041046	194		194	23	217
12343-102050 Environmental Protection Co	0.743	0.013694	64		64	7	71
12344-102050 Environmental Protection Co	0.500	0.009216	43		43	5	48
12345-102050 Environmental Protection Co	0.500	0.009216	43		43	5	48
12346-102050 Environmental Protection Co	14.457	0.266458	1,254		1,254	164	1,418
12347-102050 Environmental Protection Co	4.813	0.088709	417		417	54	471
12348-102050 Environmental Protection Co	3.864	0.071218	335		335	42	377
12349-102050 Environmental Protection Co	1.286	0.023702	111		111	12	123
12350-102050 Environmental Protection Co	1.104	0.020348	95		95	11	106
12351-102050 Environmental Protection Co	0.368	0.006783	32		32	3	35
12352-102050 Environmental Protection Co	3.054	0.056289	265		265	35	300
12353-102050 Environmental Protection Co	1.018	0.018763	88		88	9	97
12392-130100 Extension Services	1.800	0.033176	157		157	21	178
12584-131600 FR Fire Rescue	2.033	0.037470	177		177	22	199
12585-131600 FR Fire Rescue	0.677	0.012478	59		59	6	65
12586-131600 FR Fire Rescue	0.773	0.014247	67		67	7	74
12587-131600 FR Fire Rescue	0.257	0.004737	21		21	1	22
12678-100311 JB Children's Justice Cente	1.000	0.018431	87		87	9	96
12750-102400 Metropolitan Planning Organ	5.259	0.096929	455		455	60	515
12751-102400 Metropolitan Planning Organ	1.741	0.032089	150		150	20	170
12772-110700 Economic Development	2.250	0.041470	196		196	24	220
40003-120500 Public Utilities	39.100	0.720656	3,392		3,392	448	3,840
40003-120800 Public Works	101.500	1.870756	8,806		8,806	1,166	9,972
40010-120500 Public Utilities	4.600	0.084783	399		399	52	451
40010-120800 Public Works	6.000	0.110587	521		521	69	590
40100-120010 Communications & Digital Me	1.000	0.018431	87		87	9	96

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-100203 Countywide Public Records**

Activity - Public Records Requests

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120200 Development Services - PGM	3.000	0.055293	261		261	34	295
40100-120500 Public Utilities	691.800	12.750628	60,015		60,015	7,958	67,973
40100-120800 Public Works	4.000	0.073724	347		347	44	391
40100-120900 Real Estate & Facilities Se	2.000	0.036862	174		174	22	196
50003-131900 Fleet Services	58.000	1.069003	5,032		5,032	664	5,696
50100-110600 MB Management & Budget	7.500	0.138233	650		650	85	735
50100-120100 Human Resources Department	1.500	0.027647	129		129	15	144
50104-110600 MB Management & Budget	0.500	0.009216	43		43	5	48
50104-120100 Human Resources Department	5.500	0.101371	478		478	63	541
75003-800103 Administration - PTC	12.000	0.221173	1,041		1,041	137	1,178
<b>Schedule .4 Total for Public Records Requests</b>	<b>5,425.615</b>	<b>100.000000</b>	<b>470,680</b>		<b>470,680</b>	<b>61,342</b>	<b>532,022</b>

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-100203 Public Records**

Receiving Department	Total	Public Records Requests
00004-165000 Non-Dept Allot	868	868
00004-100002 Commissioners	1,821	1,821
00004-100101 Internal Auditor	261	261
00004-100201 Legal Counsel & Admin	5,162	5,162
00004-100302 JB Court Administration	2,243	2,243
00004-101551 State Attorney Part II (Vic	2,659	2,659
00004-102050 Environmental Protection Co	8,624	8,624
00004-102551 Soil & Water BOCC- Funded Op	295	295
00004-110002 Exec Mgmt/Adm	1,277	1,277
00004-110600 Mgmt & Budget	2,059	2,059
00004-110650 Procurement Svcs	3,586	3,586
00004-110700 Economic Development	2,626	2,626
00004-110800 Info & Innov	11,888	11,888
00004-110850 Strategic Plan	584	584
00004-120010 Communications	4,079	4,079
00004-120030 Customer Service & Support	295	295
00004-120100 Human Resources	5,417	5,417
00004-120151 Code Enforcement	1,768	1,768
00004-120800 Public Works	2,946	2,946
00004-120900 Real Estate & Facilities	16,552	16,552
00004-130020 Pet Resources	9,433	9,433
00004-130100 Extension Services	1,865	1,865
00004-130150 Sunshine Line Dept. SL	4,224	4,224
00004-130210 CS Children's Services	6,820	6,820
00004-130300 Consumer and Veteran Servic	1,570	1,570
00004-130500 Aging Services	11,753	11,753
00004-131100 HC - Health Care Services	295	295
00004-131400 SS Social Services Div	6,022	6,022
00004-131500 HM Homeless Services	783	783
00004-131600 FR Fire Rescue	870	870
00004-132200 Medical Examiner	3,436	3,436
00004-132250 Parks & Recreation -PR	590	590
00004-132252 Conservation & Environmenta	14,235	14,235
00004-13300X Opns & Leg Affairs	1,077	1,077
00004-133100 Ent Sol & QA	2,356	2,356
00004-167001 Guardian Ad-Litem	490	490
00051-110501 Affordable Housing	334	334
00051-120030 Customer Service & Support	1,668	1,668
00051-120151 Code Enforcement	5,451	5,451
00051-120200 Development Services - PGM	6,187	6,187
00051-120800 Public Works	12,870	12,870
00051-120900 Real Estate & Facilities Se	295	295
00051-131600 FR Fire Rescue	100,629	100,629
00051-132250 Parks & Recreation -PR	20,340	20,340
00051-165000 Non-Departmental Allotments	490	490
10107-120151 Code Enforcement	96	96
10110-110850 Strategic Planning & ERP Im	52	52
10117-100302 JB Court Administration	1,853	1,853

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-100203 Public Records**

Receiving Department	Total	Public Records Requests
10119-100310 JB Juvenile Diversion/Teen	1,178	1,178
10120-100302 JB Court Administration	490	490
10122-110850 Strategic Planning & ERP Im	194	194
10127-102050 Environmental Protection Co	949	949
10129-110800 Info & Tech Svcs	196	196
10129-131100 HC - Health Care Services	5,991	5,991
10134-130000 911 Agency	883	883
10134-131600 FR Fire Rescue	685	685
10214-110800 Information & Innovation Of	196	196
10214-120200 Development Services - PGM	11,988	11,988
10215-120200 Development Services - PGM	96	96
10216-130100 Extension Services	83	83
10217-102050 Environmental Protection Co	357	357
10217-120200 Development Services - PGM	295	295
10217-132252 Conservation & Environmenta	403	403
10219-120800 Public Works	391	391
10300-120030 Customer Service & Support	590	590
10300-120200 Development Services - PGM	590	590
10300-120800 Public Works	35,813	35,813
10300-120900 Real Estate & Facilities Se	1,077	1,077
10302-120800 Public Works	96	96
10400-132000 Library Services	33,835	33,835
10600-801200 Civil Service Board	735	735
10765-110850 Strategic Planning & ERP Im	50	50
10769-110501 Affordable Housing	178	178
10771-110501 Affordable Housing	350	350
10773-110501 Affordable Housing	1,116	1,116
10775-110501 Affordable Housing	167	167
10777-110501 Affordable Housing	14	14
10803-110700 Economic Development	295	295
10900-132000 Library Services	391	391
10902-102301 Planning Commission	4,029	4,029
11218-130500 Aging Services	308	308
11223-131400 SS Social Services Div	370	370
11301-131400 SS Social Services Div	72	72
11302-131400 SS Social Services Div	1,358	1,358
11303-131400 SS Social Services Div	18	18
11304-131400 SS Social Services Div	18	18
11305-131400 SS Social Services Div	499	499
11306-131400 SS Social Services Div	510	510
11307-131100 HC - Health Care Services	271	271
11308-131100 HC - Health Care Services	322	322
12200-130210 CS Children's Services	391	391
12203-130210 CS Children's Services	440	440
12204-130210 CS Children's Services	250	250
12230-130150 Sunshine Line Dept. SL	2,505	2,505
12231-130150 Sunshine Line Dept. SL	836	836
12233-120900 Real Estate & Facilities Se	706	706

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-100203 Public Records**

Receiving Department	Total	Public Records Requests
12233-131000 HS - Head Start	21,320	21,320
12235-120900 Real Estate & Facilities Se	76	76
12235-131000 HS - Head Start	4,284	4,284
12237-131000 HS - Head Start	188	188
12240-130210 CS Children's Services	1,251	1,251
12241-130210 CS Children's Services	416	416
12242-130210 CS Children's Services	623	623
12243-130210 CS Children's Services	119	119
12244-130210 CS Children's Services	1,621	1,621
12245-130210 CS Children's Services	541	541
12341-102050 Environmental Protection Co	918	918
12342-102050 Environmental Protection Co	217	217
12343-102050 Environmental Protection Co	71	71
12344-102050 Environmental Protection Co	48	48
12345-102050 Environmental Protection Co	48	48
12346-102050 Environmental Protection Co	1,418	1,418
12347-102050 Environmental Protection Co	471	471
12348-102050 Environmental Protection Co	377	377
12349-102050 Environmental Protection Co	123	123
12350-102050 Environmental Protection Co	106	106
12351-102050 Environmental Protection Co	35	35
12352-102050 Environmental Protection Co	300	300
12353-102050 Environmental Protection Co	97	97
12392-130100 Extension Services	178	178
12584-131600 FR Fire Rescue	199	199
12585-131600 FR Fire Rescue	65	65
12586-131600 FR Fire Rescue	74	74
12587-131600 FR Fire Rescue	22	22
12678-100311 JB Children's Justice Cente	96	96
12750-102400 Metropolitan Planning Organ	515	515
12751-102400 Metropolitan Planning Organ	170	170
12772-110700 Economic Development	220	220
40003-120500 Public Utilities	3,840	3,840
40003-120800 Public Works	9,972	9,972
40010-120500 Public Utilities	451	451
40010-120800 Public Works	590	590
40100-120010 Communications & Digital Me	96	96
40100-120200 Development Services - PGM	295	295
40100-120500 Public Utilities	67,973	67,973
40100-120800 Public Works	391	391
40100-120900 Real Estate & Facilities Se	196	196
50003-131900 Fleet Services	5,696	5,696
50100-110600 MB Management & Budget	735	735
50100-120100 Human Resources Department	144	144



HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-100203 Public Records

Receiving Department	Total	Public Records Requests
50104-110600 MB Management & Budget	48	48
50104-120100 Human Resources Department	541	541
75003-800103 Administration - PTC	1,178	1,178
Direct Bill	0	0
Total	532,022	532,022

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

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

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

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

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	19,511,787			19,511,787
Cost Adjustments:				
Direct Cost	-19,511,787			
Total Departmental Cost Adjustments:	-19,511,787			-19,511,787
Inbound Costs:				
Building Depreciation	135,662		135,662	
00004-165000 Non-Dept Allot	63,470	1,236	64,706	
00004-100201 Legal Counsel & Admin	24,415	5,412	29,827	
00004-110600 Mgmt & Budget		107	107	
00004-110800 Info & Innov		20,883	20,883	
00004-120900 Real Estate & Facilities		1,594,101	1,594,101	
C0003 Clerk - Board Svcs		149	149	
Total Allocated Additions:	223,547	1,621,888	1,845,435	1,845,435
Total To Be Allocated:	223,547	1,621,888		1,845,435

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

	Total	G&A	Clerk of Court - CCC
<hr/>			
Other Expense & Cost			
596060 BOCC Budget Transfers/Drawdowns-C	19,511,787	0	19,511,787
Departmental Total			
Expenditures Per Financial Statement	19,511,787		
Deductions			
*Total Disallowed Costs	0	0	0
Cost Adjustments			
Direct Cost	(19,511,787)	0	(19,511,787)
Functional Cost	0	0	0
Allocation Step 1			
Inbound - All Others	223,547	0	223,547
Reallocate Admin Costs		0	0
Unallocated Costs	0	0	0
1st Allocation	223,547	0	223,547
Allocation Step 2			
Inbound - All Others	1,621,888	0	1,621,888
2nd Allocation	1,621,888	0	1,621,888
Total For 00004-101701 Clerk of Court - CCC			
Schedule .3 Total	1,845,435	0	1,845,435

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

Activity - Clerk of Court - CCC

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	102	95.327103	213,101		213,101	1,546,102	1,759,203
C0004 Clerk of Courts	5	4.672897	10,446		10,446	75,786	86,232
Schedule .4 Total for Clerk of Court - CCC	107	100.000000	223,547		223,547	1,621,888	1,845,435

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

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

Receiving Department	Total	Clerk of Court - CCC
C0003 Clerk - Board Svcs	1,759,203	1,759,203
C0004 Clerk of Courts	86,232	86,232
Direct Bill	0	0
Total	1,845,435	1,845,435

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

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

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

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

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,628,144			2,628,144
Deductions:				
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	0			
Total Deductions:	0			0
Inbound Costs:				
Building Depreciation	9,867		9,867	
Equipment Depreciation	5,261		5,261	
00004-165000 Non-Dept Allot	360,168	5,647	365,815	
00004-100002 Commissioners	37,101	16,153	53,254	
00004-100101 Internal Auditor	916	136	1,052	
00004-100201 Legal Counsel & Admin	256,410	57,388	313,798	
00004-100203 Public Records	1,128	149	1,277	
00004-110002 Exec Mgmt/Adm		8,488	8,488	
00004-110600 Mgmt & Budget		5,333	5,333	
00004-110650 Procurement Svcs		-492	-492	
00004-110800 Info & Innov		68,126	68,126	
00004-110850 Strategic Plan		854	854	
00004-120010 Communications		10,456	10,456	
00004-120100 Human Resources		13,703	13,703	
00004-120900 Real Estate & Facilities		92,388	92,388	
00004-13300X Opns & Leg Affairs		4,090	4,090	
00004-133100 Ent Sol & QA		7,193	7,193	
C0003 Clerk - Board Svcs		27,392	27,392	
Total Allocated Additions:	670,851	317,004	987,855	987,855
Total To Be Allocated:	3,298,995	317,004		3,615,999



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

	Total	G&A	CA Executive Mgmt/Adm
<b>Other Expense &amp; Cost</b>			
512001 Salaries & Wages	21,967	0	21,967
512004 Cafeteria Plan Benefits	44,549	0	44,549
512005 Deferred Compensation	33,179	0	33,179
512006 Reg Pay Exempt Employees	1,602,222	0	1,602,222
512011 Other Reg Pay	125,316	0	125,316
513002 Salaries of Temporary Employees	0	0	0
515002 Monthly Auto Allowance	16,584	0	16,584
515004 Cell Phone Stipend	0	0	0
516001 Annual Leave	90,419	0	90,419
517001 Sick Leave	28,918	0	28,918
518001 Paid Compensatory Leave	731	0	731
521001 FICA/Medicare Taxes	111,986	0	111,986
522001 Florida Retirement System	327,897	0	327,897
523001 Health Insurance	140,097	0	140,097
523002 Short and Long Term Disability	21,407	0	21,407
523003 Employee Life Insurance	6,114	0	6,114
524001 Workers' Comp Assessments	4,550	0	4,550
526001 OPEB Expense	2,880	0	2,880
529007 FEMA reimbursed payroll costs	(2,580)	0	(2,580)
531540 Information Technology Services	0	0	0
531970 Recording Expenses	(606)	0	(606)
531990 Other Professional Services	0	0	0
531999 Contracted Offsite Specimen Analy	0	0	0
540001 Vicinity Meals	209	0	209
540002 Vicinity Mileage	(332)	0	(332)
540003 Hotel/Lodging	9,565	0	9,565
540004 Airfare	5,602	0	5,602
540005 Auto Rental & Fuel	199	0	199
540006 Out-of-Vicinity Auto Mileage	278	0	278
540007 Parking and Tolls	551	0	551
540008 Taxi/Train/Bus	920	0	920
540009 Meal Allowance	1,046	0	1,046
540010 Other Travel Expenses	170	0	170
541001 Telecommunications Services	8,611	0	8,611
541002 Telephone Equipment/Service	(635)	0	(635)
541003 Cell Phones Equipment/Service	0	0	0
541007 Internet Wireless Service	0	0	0
541990 Other Communications Costs	0	0	0
542070 Postage & Freight Services- General	0	0	0
542071 Postage & Clerk's Mail Room Charges	143	0	143
542072 Ups/Fedex/Courier Services	0	0	0
543098 Fuel Oil	0	0	0
544008 Rental Of Vehicles	352	0	352
545001 Commercial Insurance Premiums	100	0	100
545060 General Liab Insurance Assessments	5,439	0	5,439
545110 General Liability Insurance Dept. Experience Adjustment	454	0	454
546010 Maintenance - Equipment	0	0	0

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

	Total	G&A	CA Executive Mgmt/Adm
546061 Facility Security/Alarm Services	0	0	0
547001 Printing And Binding	2,712	0	2,712
547004 Printing - Forms	122	0	122
547006 Printing - Copying/Reproduction	390	0	390
548001 Public Awareness Programs	385	0	385
549001 Awards Programs	600	0	600
549990 Other Miscellaneous Expenses	281	0	281
551001 Office Supplies & Minor Office Equipment	4,679	0	4,679
551020 Computer Software/Hardware Upgrades	0	0	0
552001 General oper supplies & minor equipment	0	0	0
554001 Memberships & Dues	6,459	0	6,459
554010 Books & Subscriptions	198	0	198
554011 Books	58	0	58
554012 Subscriptions	214	0	214
555040 Training/Educational Costs- General	35	0	35
555051 Training - Locally	430	0	430
555052 Training - Out Of Town	0	0	0
555053 Training - Registration	3,279	0	3,279
*564001 Office Equipment & Furniture	0	0	0
*564020 Computer Equipment	0	0	0
<b>Departmental Total</b>			
Expenditures Per Financial Statement	2,628,144		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	2,628,144	0	2,628,144
<b>Allocation Step 1</b>			
Inbound - All Others	670,851	670,851	0
Reallocate Admin Costs		(670,851)	670,851
Unallocated Costs	0	0	0
1st Allocation	3,298,995	0	3,298,995
<b>Allocation Step 2</b>			
Inbound - All Others	317,004	317,004	0
Reallocate Admin Costs		(317,004)	317,004
Unallocated Costs	0	0	0
2nd Allocation	317,004	0	317,004
<b>Total For 00004-110002 Exec Mgmt/Adm</b>			
Schedule .3 Total	3,615,999	0	3,615,999

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

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10.000	0.197924	6,529		6,529		6,529
00004-110002 Exec Mgmt/Adm	13.000	0.257301	8,488		8,488		8,488
00004-110600 Mgmt & Budget	21.000	0.415640	13,711		13,711	1,310	15,021
00004-110650 Procurement Svcs	36.500	0.722421	23,832		23,832	2,295	26,127
00004-110700 Economic Development	26.750	0.529446	17,466		17,466	1,673	19,139
00004-110800 Info & Innov	121.000	2.394875	79,007		79,007	7,624	86,631
00004-110850 Strategic Plan	5.950	0.117765	3,886		3,886	364	4,250
00004-120010 Communications	41.500	0.821383	27,096		27,096	2,607	29,703
00004-120030 Customer Service & Support	3.000	0.059377	1,958		1,958	180	2,138
00004-120100 Human Resources	55.150	1.091549	36,009		36,009	3,461	39,470
00004-120151 Code Enforcement	18.000	0.356262	11,752		11,752	1,122	12,874
00004-120800 Public Works	30.000	0.593771	19,588		19,588	1,881	21,469
00004-120900 Real Estate & Facilities	168.475	3.334518	110,005		110,005	10,609	120,614
00004-130020 Pet Resources	96.000	1.900066	62,681		62,681	6,047	68,728
00004-130100 Extension Services	19.000	0.376055	12,405		12,405	1,186	13,591
00004-130150 Sunshine Line Dept. SL	43.000	0.851071	28,076		28,076	2,699	30,775
00004-130210 CS Children's Services	69.450	1.374579	45,347		45,347	4,365	49,712
00004-130300 Consumer and Veteran Servic	16.000	0.316678	10,448		10,448	997	11,445
00004-130500 Aging Services	119.610	2.367364	78,099		78,099	7,532	85,631
00004-131100 HC - Health Care Services	3.000	0.059377	1,958		1,958	180	2,138
00004-131400 SS Social Services Div	61.312	1.213509	40,035		40,035	3,848	43,883
00004-131500 HM Homeless Services	8.000	0.158339	5,222		5,222	496	5,718
00004-131600 FR Fire Rescue	8.860	0.175360	5,785		5,785	550	6,335
00004-132200 Medical Examiner	34.960	0.691941	22,826		22,826	2,196	25,022
00004-132250 Parks & Recreation -PR	6.000	0.118754	3,918		3,918	368	4,286
00004-132252 Conservation & Environmenta	144.886	2.867636	94,603		94,603	9,129	103,732
00004-13300X Opns & Leg Affairs	11.000	0.217716	7,181		7,181	681	7,862
00004-133100 Ent Sol & QA	24.000	0.475017	15,669		15,669	1,497	17,166
00004-167001 Guardian Ad-Litem	5.000	0.098962	3,264		3,264	300	3,564
00051-110501 Affordable Housing	3.400	0.067294	2,220		2,220	203	2,423
00051-120030 Customer Service & Support	17.000	0.336470	11,101		11,101	1,057	12,158
00051-120151 Code Enforcement	55.500	1.098476	36,239		36,239	3,486	39,725
00051-120200 Development Services - PGM	63.000	1.246919	41,137		41,137	3,962	45,099
00051-120800 Public Works	131.000	2.592799	85,535		85,535	8,253	93,788
00051-120900 Real Estate & Facilities Se	3.000	0.059377	1,958		1,958	180	2,138
00051-131600 FR Fire Rescue	1,022.400	20.235705	667,631		667,631	65,450	733,081
00051-132250 Parks & Recreation -PR	207.052	4.098047	135,192		135,192	13,043	148,235
00051-165000 Non-Departmental Allotments	5.000	0.098962	3,264		3,264	300	3,564
10107-120151 Code Enforcement	1.000	0.019792	652		652	55	707
10110-110850 Strategic Planning & ERP Im	0.550	0.010886	359		359	31	390
10122-110850 Strategic Planning & ERP Im	1.975	0.039090	1,289		1,289	116	1,405
10129-110800 Info & Tech Svcs	2.000	0.039585	1,305		1,305	118	1,423
10129-131100 HC - Health Care Services	60.980	1.206938	39,816		39,816	3,831	43,647
10134-130000 911 Agency	9.000	0.178131	5,876		5,876	557	6,433
10134-131600 FR Fire Rescue	7.000	0.138547	4,572		4,572	430	5,002
10214-110800 Information & Innovation Of	2.000	0.039585	1,305		1,305	118	1,423

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

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10214-120200 Development Services - PGM	122.000	2.414668	79,661		79,661	7,685	87,346
10215-120200 Development Services - PGM	1.000	0.019792	652		652	55	707
10216-130100 Extension Services	0.860	0.017021	561		561	48	609
10217-120200 Development Services - PGM	3.000	0.059377	1,958		1,958	180	2,138
10217-132252 Conservation & Environmenta	4.112	0.081386	2,684		2,684	249	2,933
10219-120800 Public Works	4.000	0.079169	2,611		2,611	237	2,848
10300-120030 Customer Service & Support	6.000	0.118754	3,918		3,918	368	4,286
10300-120200 Development Services - PGM	6.000	0.118754	3,918		3,918	368	4,286
10300-120800 Public Works	364.500	7.214315	238,002		238,002	22,968	260,970
10300-120900 Real Estate & Facilities Se	11.000	0.217716	7,181		7,181	681	7,862
10302-120800 Public Works	1.000	0.019792	652		652	55	707
10400-132000 Library Services	344.350	6.815499	224,842		224,842	21,701	246,543
10765-110850 Strategic Planning & ERP Im	0.525	0.010391	342		342	30	372
10769-110501 Affordable Housing	1.800	0.035626	1,175		1,175	105	1,280
10771-110501 Affordable Housing	3.580	0.070857	2,337		2,337	215	2,552
10773-110501 Affordable Housing	11.360	0.224841	7,418		7,418	706	8,124
10775-110501 Affordable Housing	1.700	0.033647	1,109		1,109	101	1,210
10777-110501 Affordable Housing	0.160	0.003167	103		103	7	110
10803-110700 Economic Development	3.000	0.059377	1,958		1,958	180	2,138
10900-132000 Library Services	4.000	0.079169	2,611		2,611	237	2,848
11218-130500 Aging Services	3.130	0.061950	2,042		2,042	189	2,231
11223-131400 SS Social Services Div	3.800	0.075211	2,480		2,480	229	2,709
11301-131400 SS Social Services Div	0.750	0.014844	488		488	41	529
11302-131400 SS Social Services Div	13.835	0.273827	9,033		9,033	863	9,896
11303-131400 SS Social Services Div	0.205	0.004057	133		133	7	140
11304-131400 SS Social Services Div	0.205	0.004057	133		133	7	140
11305-131400 SS Social Services Div	5.090	0.100743	3,325		3,325	309	3,634
11306-131400 SS Social Services Div	5.203	0.102980	3,398		3,398	317	3,715
11307-131100 HC - Health Care Services	2.754	0.054508	1,797		1,797	166	1,963
11308-131100 HC - Health Care Services	3.266	0.064642	2,132		2,132	195	2,327
12200-130210 CS Children's Services	4.000	0.079169	2,611		2,611	237	2,848
12203-130210 CS Children's Services	4.500	0.089066	2,938		2,938	273	3,211
12204-130210 CS Children's Services	2.535	0.050174	1,655		1,655	151	1,806
12230-130150 Sunshine Line Dept. SL	25.500	0.504705	16,651		16,651	1,594	18,245
12231-130150 Sunshine Line Dept. SL	8.500	0.168235	5,550		5,550	529	6,079
12233-120900 Real Estate & Facilities Se	7.200	0.142505	4,700		4,700	443	5,143
12233-131000 HS - Head Start	217.020	4.295338	141,702		141,702	13,674	155,376
12235-120900 Real Estate & Facilities Se	0.800	0.015834	522		522	44	566
12235-131000 HS - Head Start	43.630	0.863541	28,488		28,488	2,742	31,230
12237-131000 HS - Head Start	1.900	0.037605	1,240		1,240	110	1,350
12240-130210 CS Children's Services	12.750	0.252353	8,324		8,324	795	9,119
12241-130210 CS Children's Services	4.250	0.084118	2,774		2,774	256	3,030
12242-130210 CS Children's Services	6.345	0.125583	4,144		4,144	391	4,535
12243-130210 CS Children's Services	1.250	0.024740	814		814	73	887
12244-130210 CS Children's Services	16.530	0.327168	10,791		10,791	1,030	11,821
12245-130210 CS Children's Services	5.510	0.109056	3,599		3,599	335	3,934

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

Activity - CA Executive Mgmt/Adm

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12392-130100 Extension Services	1.800	0.035626	1,175		1,175	105	1,280
12584-131600 FR Fire Rescue	2.033	0.040238	1,328		1,328	120	1,448
12585-131600 FR Fire Rescue	0.677	0.013399	441		441	37	478
12586-131600 FR Fire Rescue	0.773	0.015299	505		505	43	548
12587-131600 FR Fire Rescue	0.257	0.005087	167		167	12	179
12772-110700 Economic Development	2.250	0.044533	1,466		1,466	133	1,599
40003-120500 Public Utilities	39.100	0.773881	25,528		25,528	2,458	27,986
40003-120800 Public Works	101.500	2.008924	66,274		66,274	6,390	72,664
40010-120500 Public Utilities	4.600	0.091045	3,002		3,002	279	3,281
40010-120800 Public Works	6.000	0.118754	3,918		3,918	368	4,286
40100-120010 Communications & Digital Me	1.000	0.019792	652		652	55	707
40100-120200 Development Services - PGM	3.000	0.059377	1,958		1,958	180	2,138
40100-120500 Public Utilities	691.800	13.692354	451,711		451,711	43,597	495,308
40100-120800 Public Works	4.000	0.079169	2,611		2,611	237	2,848
40100-120900 Real Estate & Facilities Se	2.000	0.039585	1,305		1,305	118	1,423
50003-131900 Fleet Services	58.000	1.147957	37,872		37,872	3,646	41,518
50100-110600 MB Management & Budget	7.500	0.148443	4,898		4,898	466	5,364
50100-120100 Human Resources Department	1.500	0.029689	979		979	88	1,067
50104-110600 MB Management & Budget	0.500	0.009896	327		327	28	355
50104-120100 Human Resources Department	5.500	0.108858	3,592		3,592	334	3,926
75003-800103 Administration - PTC	12.000	0.237508	7,834		7,834	747	8,581
<b>Schedule .4 Total for CA Executive Mgmt/Adm</b>	<b>5,052.455</b>	<b>100.000000</b>	<b>3,298,995</b>		<b>3,298,995</b>	<b>317,004</b>	<b>3,615,999</b>

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

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

Receiving Department	Total	CA Executive Mgmt/Adm
00004-165000 Non-Dept Allot	6,529	6,529
00004-110002 Exec Mgmt/Adm	8,488	8,488
00004-110600 Mgmt & Budget	15,021	15,021
00004-110650 Procurement Svcs	26,127	26,127
00004-110700 Economic Development	19,139	19,139
00004-110800 Info & Innov	86,631	86,631
00004-110850 Strategic Plan	4,250	4,250
00004-120010 Communications	29,703	29,703
00004-120030 Customer Service & Support	2,138	2,138
00004-120100 Human Resources	39,470	39,470
00004-120151 Code Enforcement	12,874	12,874
00004-120800 Public Works	21,469	21,469
00004-120900 Real Estate & Facilities	120,614	120,614
00004-130020 Pet Resources	68,728	68,728
00004-130100 Extension Services	13,591	13,591
00004-130150 Sunshine Line Dept. SL	30,775	30,775
00004-130210 CS Children's Services	49,712	49,712
00004-130300 Consumer and Veteran Servic	11,445	11,445
00004-130500 Aging Services	85,631	85,631
00004-131100 HC - Health Care Services	2,138	2,138
00004-131400 SS Social Services Div	43,883	43,883
00004-131500 HM Homeless Services	5,718	5,718
00004-131600 FR Fire Rescue	6,335	6,335
00004-132200 Medical Examiner	25,022	25,022
00004-132250 Parks & Recreation -PR	4,286	4,286
00004-132252 Conservation & Environmenta	103,732	103,732
00004-13300X Opns & Leg Affairs	7,862	7,862
00004-133100 Ent Sol & QA	17,166	17,166
00004-167001 Guardian Ad-Litem	3,564	3,564
00051-110501 Affordable Housing	2,423	2,423
00051-120030 Customer Service & Support	12,158	12,158
00051-120151 Code Enforcement	39,725	39,725
00051-120200 Development Services - PGM	45,099	45,099
00051-120800 Public Works	93,788	93,788
00051-120900 Real Estate & Facilities Se	2,138	2,138
00051-131600 FR Fire Rescue	733,081	733,081
00051-132250 Parks & Recreation -PR	148,235	148,235
00051-165000 Non-Departmental Allotments	3,564	3,564
10107-120151 Code Enforcement	707	707
10110-110850 Strategic Planning & ERP Im	390	390
10122-110850 Strategic Planning & ERP Im	1,405	1,405
10129-110800 Info & Tech Svcs	1,423	1,423
10129-131100 HC - Health Care Services	43,647	43,647
10134-130000 911 Agency	6,433	6,433
10134-131600 FR Fire Rescue	5,002	5,002
10214-110800 Information & Innovation Of	1,423	1,423
10214-120200 Development Services - PGM	87,346	87,346
10215-120200 Development Services - PGM	707	707

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

Receiving Department	Total	CA Executive Mgmt/Adm
10216-130100 Extension Services	609	609
10217-120200 Development Services - PGM	2,138	2,138
10217-132252 Conservation & Environmenta	2,933	2,933
10219-120800 Public Works	2,848	2,848
10300-120030 Customer Service & Support	4,286	4,286
10300-120200 Development Services - PGM	4,286	4,286
10300-120800 Public Works	260,970	260,970
10300-120900 Real Estate & Facilities Se	7,862	7,862
10302-120800 Public Works	707	707
10400-132000 Library Services	246,543	246,543
10765-110850 Strategic Planning & ERP Im	372	372
10769-110501 Affordable Housing	1,280	1,280
10771-110501 Affordable Housing	2,552	2,552
10773-110501 Affordable Housing	8,124	8,124
10775-110501 Affordable Housing	1,210	1,210
10777-110501 Affordable Housing	110	110
10803-110700 Economic Development	2,138	2,138
10900-132000 Library Services	2,848	2,848
11218-130500 Aging Services	2,231	2,231
11223-131400 SS Social Services Div	2,709	2,709
11301-131400 SS Social Services Div	529	529
11302-131400 SS Social Services Div	9,896	9,896
11303-131400 SS Social Services Div	140	140
11304-131400 SS Social Services Div	140	140
11305-131400 SS Social Services Div	3,634	3,634
11306-131400 SS Social Services Div	3,715	3,715
11307-131100 HC - Health Care Services	1,963	1,963
11308-131100 HC - Health Care Services	2,327	2,327
12200-130210 CS Children's Services	2,848	2,848
12203-130210 CS Children's Services	3,211	3,211
12204-130210 CS Children's Services	1,806	1,806
12230-130150 Sunshine Line Dept. SL	18,245	18,245
12231-130150 Sunshine Line Dept. SL	6,079	6,079
12233-120900 Real Estate & Facilities Se	5,143	5,143
12233-131000 HS - Head Start	155,376	155,376
12235-120900 Real Estate & Facilities Se	566	566
12235-131000 HS - Head Start	31,230	31,230
12237-131000 HS - Head Start	1,350	1,350
12240-130210 CS Children's Services	9,119	9,119
12241-130210 CS Children's Services	3,030	3,030
12242-130210 CS Children's Services	4,535	4,535
12243-130210 CS Children's Services	887	887
12244-130210 CS Children's Services	11,821	11,821
12245-130210 CS Children's Services	3,934	3,934
12392-130100 Extension Services	1,280	1,280
12584-131600 FR Fire Rescue	1,448	1,448
12585-131600 FR Fire Rescue	478	478
12586-131600 FR Fire Rescue	548	548
12587-131600 FR Fire Rescue	179	179
12772-110700 Economic Development	1,599	1,599

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

Receiving Department	Total	CA Executive Mgmt/Adm
40003-120500 Public Utilities	27,986	27,986
40003-120800 Public Works	72,664	72,664
40010-120500 Public Utilities	3,281	3,281
40010-120800 Public Works	4,286	4,286
40100-120010 Communications & Digital Me	707	707
40100-120200 Development Services - PGM	2,138	2,138
40100-120500 Public Utilities	495,308	495,308
40100-120800 Public Works	2,848	2,848
40100-120900 Real Estate & Facilities Se	1,423	1,423
50003-131900 Fleet Services	41,518	41,518
50100-110600 MB Management & Budget	5,364	5,364
50100-120100 Human Resources Department	1,067	1,067
50104-110600 MB Management & Budget	355	355
50104-120100 Human Resources Department	3,926	3,926
75003-800103 Administration - PTC	8,581	8,581
 Direct Bill	 0	 0
 Total	 <u>3,615,999</u>	 <u>3,615,999</u>



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

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

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

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

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,215,096			2,215,096
Inbound Costs:				
Building Depreciation	14,009		14,009	
Equipment Depreciation	2,484		2,484	
00004-165000 Non-Dept Allot	37,107	562	37,669	
00004-100002 Commissioners	104,755	45,620	150,375	
00004-100101 Internal Auditor	1,479	222	1,701	
00004-100201 Legal Counsel & Admin	48,768	10,933	59,701	
00004-100203 Public Records	1,821	238	2,059	
00004-110002 Exec Mgmt/Adm	13,711	1,310	15,021	
00004-110600 Mgmt & Budget		3,626	3,626	
00004-110650 Procurement Svcs		43,165	43,165	
00004-110800 Info & Innov		66,448	66,448	
00004-110850 Strategic Plan		1,383	1,383	
00004-120010 Communications		16,898	16,898	
00004-120100 Human Resources		22,143	22,143	
00004-120900 Real Estate & Facilities		95,603	95,603	
00004-13300X Opns & Leg Affairs		8,499	8,499	
00004-133100 Ent Sol & QA		11,623	11,623	
C0003 Clerk - Board Svcs		112,317	112,317	
Total Allocated Additions:	224,134	440,590	664,724	664,724
Total To Be Allocated:	2,439,230	440,590		2,879,820

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

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

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

	Total	G&A	Management & Budget
554012 Subscriptions	0	0	0
555040 Training/Educational Costs- General	0	0	0
555053 Training - Registration	2,865	0	2,865
<b>Departmental Total</b>			
Expenditures Per Financial Statement	2,215,096		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
<b>Functional Cost</b>	2,215,096	0	2,215,096
<b>Allocation Step 1</b>			
Inbound - All Others	224,134	224,134	0
Reallocate Admin Costs		(224,134)	224,134
Unallocated Costs	0	0	0
1st Allocation	2,439,230	0	2,439,230
<b>Allocation Step 2</b>			
Inbound - All Others	440,590	440,590	0
Reallocate Admin Costs		(440,590)	440,590
Unallocated Costs	0	0	0
2nd Allocation	440,590	0	440,590
<b>Total For 00004-110600 Mgmt &amp; Budget</b>			
Schedule .3 Total	2,879,820	0	2,879,820

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

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	80	0.349972	8,535		8,535		8,535
00004-100002 Commissioners	34	0.148738	3,626		3,626		3,626
00004-100101 Internal Auditor	28	0.122490	2,985		2,985		2,985
00004-100201 Legal Counsel & Admin	41	0.179360	4,376		4,376		4,376
00004-100203 Public Records	17	0.074369	1,815		1,815		1,815
00004-100302 JB Court Administration	34	0.148738	3,626		3,626	652	4,278
00004-100304 JB Communications	4	0.017499	424		424	71	495
00004-100306 JB Pro Se/Self Help Forms	3	0.013124	319		319	53	372
00004-100308 JB Facilities and Security	39	0.170611	4,161		4,161	756	4,917
00004-100313 JB Drug Court FS796.07 (6)	2	0.008749	212		212	35	247
00004-101002 Property Appraiser Opns	1	0.004375	107		107	16	123
00004-101101 Supervisor of Elections	1	0.004375	107		107	16	123
00004-101201 Tax Collector	1	0.004375	107		107	16	123
00004-101301 Law Enforcement	3	0.013124	319		319	53	372
00004-101306 Law Enforcement	3	0.013124	319		319	53	372
00004-101308 Law Enforcement	3	0.013124	319		319	53	372
00004-101501 State Attorney Part I	2	0.008749	212		212	35	247
00004-101502 State Attorney Office Techn	1	0.004375	107		107	16	123
00004-101551 State Attorney Part II (Vic	27	0.118115	2,881		2,881	513	3,394
00004-101601 Public Defender	2	0.008749	212		212	35	247
00004-101701 Clerk of Court - CCC	1	0.004375	107		107		107
00004-102021 Value Adjustment Board	1	0.004375	107		107	16	123
00004-102050 Environmental Protection Co	305	1.334267	32,542		32,542	5,939	38,481
00004-102301 Planning Commission	1	0.004375	107		107	16	123
00004-102551 Soil & Water BOCC-Funded Op	44	0.192484	4,694		4,694	846	5,540
00004-110002 Exec Mgmt/Adm	50	0.218732	5,333		5,333		5,333
00004-110501 Affordable Housing	1	0.004375	107		107	16	123
00004-110600 Mgmt & Budget	34	0.148738	3,626		3,626		3,626
00004-110650 Procurement Svcs	44	0.192484	4,694		4,694	846	5,540
00004-110700 Economic Development	121	0.529332	12,911		12,911	2,350	15,261
00004-110800 Info & Innov	322	1.408636	34,359		34,359	6,275	40,634
00004-110850 Strategic Plan	87	0.380594	9,282		9,282	1,691	10,973
00004-120001 Office of Community Affairs	42	0.183735	4,482		4,482	809	5,291
00004-120010 Communications	126	0.551205	13,447		13,447	2,450	15,897
00004-120030 Customer Service & Support	63	0.275603	6,722		6,722	1,213	7,935
00004-120050 Government Services Admin	4	0.017499	424		424	71	495
00004-120100 Human Resources	94	0.411217	10,029		10,029	1,823	11,852
00004-120151 Code Enforcement	1	0.004375	107		107	16	123
00004-120800 Public Works	246	1.076163	26,251		26,251	4,791	31,042
00004-120900 Real Estate & Facilities	400	1.749858	42,683		42,683	7,797	50,480
00004-130020 Pet Resources	244	1.067413	26,038		26,038	4,755	30,793
00004-130100 Extension Services	142	0.621200	15,154		15,154	2,757	17,911
00004-130150 Sunshine Line Dept. SL	76	0.332473	8,108		8,108	1,471	9,579
00004-130210 CS Children's Services	250	1.093661	26,675		26,675	4,867	31,542
00004-130300 Consumer and Veteran Servic	192	0.839932	20,488		20,488	3,736	24,224
00004-130500 Aging Services	753	3.294107	80,353		80,353	14,688	95,041
00004-131100 HC - Health Care Services	43	0.188110	4,589		4,589	830	5,419

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

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131400 SS Social Services Div	367	1.605495	39,163		39,163	7,157	46,320
00004-131500 HM Homeless Services	145	0.634323	15,472		15,472	2,815	18,287
00004-131600 FR Fire Rescue	116	0.507459	12,377		12,377	2,250	14,627
00004-132200 Medical Examiner	154	0.673695	16,434		16,434	2,993	19,427
00004-132250 Parks & Recreation -PR	52	0.227482	5,548		5,548	1,000	6,548
00004-132252 Conservation & Environmenta	781	3.416597	83,339		83,339	15,234	98,573
00004-13300X Opns & Leg Affairs	96	0.419966	10,242		10,242	1,864	12,106
00004-133100 Ent Sol & QA	39	0.170611	4,161		4,161	756	4,917
00004-160500 Government Agencies	13	0.056870	1,388		1,388	245	1,633
00004-166000 Non-Profit Organizations	48	0.209983	5,120		5,120	920	6,040
00004-167001 Guardian Ad-Litem	21	0.091868	2,241		2,241	398	2,639
00004-801111 Supervisor of Elections	1	0.004375	107		107	16	123
00004-801125 Supervisor of Elections	1	0.004375	107		107	16	123
00004-801141 Supervisor of Elections	1	0.004375	107		107	16	123
00005-110700 Economic Development	11	0.048121	1,173		1,173	203	1,376
00006-166000 Non-Profit Organizations	6	0.026248	638		638	107	745
00051-101002 Property Appraiser	1	0.004375	107		107	16	123
00051-101201 Tax Collector	1	0.004375	107		107	16	123
00051-101301 Law Enforcement	3	0.013124	319		319	53	372
00051-110501 Affordable Housing	45	0.196859	4,803		4,803	865	5,668
00051-110700 Economic Development	1	0.004375	107		107	16	123
00051-120001 Office of Community Affairs	1	0.004375	107		107	16	123
00051-120010 Communications & Digital Me	1	0.004375	107		107	16	123
00051-120030 Customer Service & Support	77	0.336848	8,215		8,215	1,488	9,703
00051-120050 Government Services Admin	1	0.004375	107		107	16	123
00051-120151 Code Enforcement	152	0.664946	16,222		16,222	2,957	19,179
00051-120200 Development Services - PGM	389	1.701737	41,508		41,508	7,583	49,091
00051-120800 Public Works	494	2.161074	52,713		52,713	9,640	62,353
00051-120900 Real Estate & Facilities Se	28	0.122490	2,985		2,985	535	3,520
00051-130020 Pet Resources	1	0.004375	107		107	16	123
00051-130300 Consumer and Veteran Servic	68	0.297476	7,255		7,255	1,311	8,566
00051-130500 Aging Services	1	0.004375	107		107	16	123
00051-131600 FR Fire Rescue	1,058	4.628374	112,893		112,893	20,633	133,526
00051-132250 Parks & Recreation -PR	1,316	5.757032	140,427		140,427	25,685	166,112
00051-132252 Conservation & Environmenta	42	0.183735	4,482		4,482	809	5,291
00051-165000 Non-Departmental Allotments	15	0.065620	1,602		1,602	283	1,885
00052-110700 Economic Development	4	0.017499	424		424	71	495
00101-101100 Supervisor of Elections	120	0.524957	12,804		12,804	2,330	15,134
10100-132500 Capital Improvement Program	3	0.013124	319		319	53	372
10101-132500 Capital Improvement Program	17	0.074369	1,815		1,815	321	2,136
10103-160500 Government Agencies	2	0.008749	212		212	35	247
10105-101301 Law Enforcement	1	0.004375	107		107	16	123
10106-101301 Law Enforcement	1	0.004375	107		107	16	123
10107-100311 JB Children's Justice Cente	1	0.004375	107		107	16	123
10107-101301 Law Enforcement	1	0.004375	107		107	16	123

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

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10107-130300 Consumer and Veteran Servic	22	0.096242	2,347		2,347	417	2,764
10107-160500 Government Agencies	2	0.008749	212		212	35	247
10109-101301 Law Enforcement	1	0.004375	107		107	16	123
10110-110850 Strategic Planning & ERP Im	12	0.052496	1,279		1,279	228	1,507
10112-101301 Law Enforcement	1	0.004375	107		107	16	123
10113-110850 Strategic Planning & ERP Im	1	0.004375	107		107	16	123
10116-100313 JB Drug Court FS796.07 (6)	1	0.004375	107		107	16	123
10117-100304 JB Communications	1	0.004375	107		107	16	123
10117-100311 JB Children's Justice Cente	21	0.091868	2,241		2,241	398	2,639
10117-100313 JB Drug Court FS796.07 (6)	24	0.104991	2,561		2,561	456	3,017
10117-100314 JB Elder Justice Center	19	0.083118	2,028		2,028	362	2,390
10117-100315 JB Community Mediation	25	0.109366	2,668		2,668	477	3,145
10117-100316 JB Domestic Violence	2	0.008749	212		212	35	247
10118-131400 SS Social Services Div	1	0.004375	107		107	16	123
10119-100310 JB Juvenile Diversion/Teen	24	0.104991	2,561		2,561	456	3,017
10119-101306 Law Enforcement	2	0.008749	212		212	35	247
10120-100305 JB Court Technology	34	0.148738	3,626		3,626	652	4,278
10120-100308 JB Facilities and Security	1	0.004375	107		107	16	123
10120-100311 JB Children's Justice Cente	1	0.004375	107		107	16	123
10120-101502 State Attorney Office Techn	5	0.021873	532		532	88	620
10120-101602 Public Defender	21	0.091868	2,241		2,241	398	2,639
10122-110850 Strategic Planning & ERP Im	36	0.157487	3,838		3,838	696	4,534
10124-160500 Government Agencies	1	0.004375	107		107	16	123
10124-165000 Non-Departmental Allotments	1	0.004375	107		107	16	123
10125-160500 Government Agencies	1	0.004375	107		107	16	123
10127-102050 Environmental Protection Co	44	0.192484	4,694		4,694	846	5,540
10129-131100 HC - Health Care Services	212	0.927425	22,619		22,619	4,124	26,743
10129-165000 Non-Departmental Allotments	1	0.004375	107		107	16	123
10131-102050 Environmental Protection Co	17	0.074369	1,815		1,815	321	2,136
10134-120800 Public Works	33	0.144363	3,521		3,521	635	4,156
10134-130000 911 Agency	82	0.358721	8,748		8,748	1,588	10,336
10134-131600 FR Fire Rescue	19	0.083118	2,028		2,028	362	2,390
10135-132500 Capital Improvement Program	5	0.021873	532		532	88	620
10137-130210 CS Children's Services	7	0.030623	744		744	127	871
10138-130020 Pet Resources	1	0.004375	107		107	16	123
10139-130020 Pet Resources	1	0.004375	107		107	16	123
10140-110800 Information & Technology Se	14	0.061245	1,497		1,497	260	1,757
10144-165000 Non-Departmental Allotments	1	0.004375	107		107	16	123
10145-110850 Strategic Planning & ERP Im	1	0.004375	107		107	16	123
10200-132500 Capital Improvement Program	1	0.004375	107		107	16	123
10201-132500 Capital Improvement Program	8	0.034997	852		852	144	996
10202-132500 Capital Improvement Program	8	0.034997	852		852	144	996

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

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10203-132500 Capital Improvement Program	12	0.052496	1,279		1,279	228	1,507
10204-132500 Capital Improvement Program	8	0.034997	852		852	144	996
10205-132500 Capital Improvement Program	6	0.026248	638		638	107	745
10207-132500 Capital Improvement Program	1	0.004375	107		107	16	123
10210-120200 Development Services - PGM	5	0.021873	532		532	88	620
10212-120030 Customer Service & Support	1	0.004375	107		107	16	123
10214-110800 Information & Innovation Of	22	0.096242	2,347		2,347	417	2,764
10214-120200 Development Services - PGM	283	1.238024	30,195		30,195	5,510	35,705
10214-120500 Public Utilities	1	0.004375	107		107	16	123
10214-120800 Public Works	6	0.026248	638		638	107	745
10215-120200 Development Services - PGM	25	0.109366	2,668		2,668	477	3,145
10216-120500 Public Utilities	3	0.013124	319		319	53	372
10216-130100 Extension Services	16	0.069994	1,708		1,708	301	2,009
10217-102050 Environmental Protection Co	22	0.096242	2,347		2,347	417	2,764
10217-120200 Development Services - PGM	34	0.148738	3,626		3,626	652	4,278
10217-132252 Conservation & Environmenta	53	0.231856	5,655		5,655	1,020	6,675
10217-165000 Non-Departmental Allotments	1	0.004375	107		107	16	123
10218-101201 Tax Collector	1	0.004375	107		107	16	123
10218-132500 Capital Improvement Program	34	0.148738	3,626		3,626	652	4,278
10219-120800 Public Works	53	0.231856	5,655		5,655	1,020	6,675
10300-120030 Customer Service & Support	32	0.139989	3,412		3,412	613	4,025
10300-120200 Development Services - PGM	67	0.293101	7,149		7,149	1,293	8,442
10300-120800 Public Works	696	3.044753	74,271		74,271	13,573	87,844
10300-120900 Real Estate & Facilities Se	28	0.122490	2,985		2,985	535	3,520
10300-160500 Government Agencies	1	0.004375	107		107	16	123
10300-165000 Non-Departmental Allotments	1	0.004375	107		107	16	123
10301-132500 Capital Improvement Program	6	0.026248	638		638	107	745
10302-101201 Tax Collector	1	0.004375	107		107	16	123
10302-120800 Public Works	21	0.091868	2,241		2,241	398	2,639
10305-132500 Capital Improvement Program	1	0.004375	107		107	16	123
10306-132500 Capital Improvement Program	3	0.013124	319		319	53	372
10307-132500 Capital Improvement Program	4	0.017499	424		424	71	495
10310-132500 Capital Improvement Program	7	0.030623	744		744	127	871
10311-132500 Capital Improvement Program	1	0.004375	107		107	16	123
10313-132500 Capital Improvement Program	5	0.021873	532		532	88	620
10314-165000 Non-Departmental Allotments	2	0.008749	212		212	35	247
10315-132500 Capital Improvement Program	2	0.008749	212		212	35	247
10315-165000 Non-Departmental Allotments	1	0.004375	107		107	16	123



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

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10317-132500 Capital Improvement Program	10	0.043746	1,065		1,065	182	1,247
10319-160500 Government Agencies	3	0.013124	319		319	53	372
10320-132500 Capital Improvement Program	2	0.008749	212		212	35	247
10321-132500 Capital Improvement Program	31	0.135614	3,306		3,306	592	3,898
10325-132500 Capital Improvement Program	1	0.004375	107		107	16	123
10327-132500 Capital Improvement Program	3	0.013124	319		319	53	372
10337-132500 Capital Improvement Program	2	0.008749	212		212	35	247
10400-101002 HC Property Appraiser	1	0.004375	107		107	16	123
10400-101201 Tax Collector	1	0.004375	107		107	16	123
10400-132000 Library Services	643	2.812896	68,612		68,612	12,535	81,147
10401-132500 Capital Improvement Program	21	0.091868	2,241		2,241	398	2,639
10402-132500 Capital Improvement Program	3	0.013124	319		319	53	372
10405-132500 Capital Improvement Program	1	0.004375	107		107	16	123
10412-132000 Library Services	1	0.004375	107		107	16	123
10413-132000 Library Services	1	0.004375	107		107	16	123
10414-132000 Library Services	12	0.052496	1,279		1,279	228	1,507
10415-132500 Capital Improvement Program	2	0.008749	212		212	35	247
10418-132000 Library Services	5	0.021873	532		532	88	620
10500-132500 Capital Improvement Program	10	0.043746	1,065		1,065	182	1,247
10501-132500 Capital Improvement Program	14	0.061245	1,497		1,497	260	1,757
10502-132500 Capital Improvement Program	52	0.227482	5,548		5,548	1,000	6,548
10503-132500 Capital Improvement Program	14	0.061245	1,497		1,497	260	1,757
10506-160000 Debt Service	3	0.013124	319		319	53	372
10600-801200 Civil Service Board	108	0.472462	11,521		11,521	2,102	13,623
10702-165000 Non-Departmental Allotments	77	0.336848	8,215		8,215	1,488	9,703
10705-132500 Capital Improvement Program	2	0.008749	212		212	35	247
10706-132500 Capital Improvement Program	1	0.004375	107		107	16	123
10722-110501 Affordable Housing	3	0.013124	319		319	53	372
10739-110501 Affordable Housing	3	0.013124	319		319	53	372
10742-110501 Affordable Housing	1	0.004375	107		107	16	123
10743-110501 Affordable Housing	6	0.026248	638		638	107	745
10745-110501 Affordable Housing	1	0.004375	107		107	16	123
10746-110501 Affordable Housing	9	0.039372	960		960	162	1,122
10748-110501 Affordable Housing	14	0.061245	1,497		1,497	260	1,757
10749-110501 Affordable Housing	11	0.048121	1,173		1,173	203	1,376
10750-110501 Affordable Housing	10	0.043746	1,065		1,065	182	1,247
10762-110850 Strategic Planning & ERP Im	2	0.008749	212		212	35	247
10764-110501 Affordable Housing	11	0.048121	1,173		1,173	203	1,376
10765-110850 Strategic Planning & ERP Im	51	0.223107	5,441		5,441	981	6,422
10768-110501 Affordable Housing	11	0.048121	1,173		1,173	203	1,376
10769-110501 Affordable Housing	44	0.192484	4,694		4,694	846	5,540
10770-110501 Affordable Housing	40	0.174986	4,267		4,267	773	5,040
10771-110501 Affordable Housing	3	0.013124	319		319	53	372

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

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10772-110501 Affordable Housing	17	0.074369	1,815		1,815	321	2,136
10772-166000 Non-Profit Organizations	2	0.008749	212		212	35	247
10773-110501 Affordable Housing	49	0.214358	5,227		5,227	939	6,166
10774-110501 Affordable Housing	20	0.087493	2,134		2,134	378	2,512
10775-110501 Affordable Housing	26	0.113741	2,772		2,772	494	3,266
10776-110501 Affordable Housing	16	0.069994	1,708		1,708	301	2,009
10777-110501 Affordable Housing	14	0.061245	1,497		1,497	260	1,757
10778-110850 Strategic Planning & ERP Im	2	0.008749	212		212	35	247
10779-110850 Strategic Planning & ERP Im	3	0.013124	319		319	53	372
10782-110850 Strategic Planning & ERP Im	1	0.004375	107		107	16	123
10783-110850 Strategic Planning & ERP Im	1	0.004375	107		107	16	123
10784-110850 Strategic Planning & ERP Im	27	0.118115	2,881		2,881	513	3,394
10801-160500 Government Agencies	5	0.021873	532		532	88	620
10802-160500 Government Agencies	1	0.004375	107		107	16	123
10803-101201 Tax Collector	1	0.004375	107		107	16	123
10803-110700 Economic Development	36	0.157487	3,838		3,838	696	4,534
10803-160500 Government Agencies	3	0.013124	319		319	53	372
10803-166000 Non-Profit Organizations	6	0.026248	638		638	107	745
10804-101201 Tax Collector	1	0.004375	107		107	16	123
10805-101201 Tax Collector	1	0.004375	107		107	16	123
10900-132000 Library Services	26	0.113741	2,772		2,772	494	3,266
10901-132000 Library Services	1	0.004375	107		107	16	123
10902-102301 Planning Commission	69	0.301850	7,362		7,362	1,332	8,694
11015-801151 Supervisor of Elections	1	0.004375	107		107	16	123
11201-130500 Aging Services	5	0.021873	532		532	88	620
11202-130500 Aging Services	4	0.017499	424		424	71	495
11203-130500 Aging Services	7	0.030623	744		744	127	871
11204-130500 Aging Services	3	0.013124	319		319	53	372
11205-130500 Aging Services	2	0.008749	212		212	35	247
11206-130500 Aging Services	1	0.004375	107		107	16	123
11207-130500 Aging Services	4	0.017499	424		424	71	495
11208-130500 Aging Services	3	0.013124	319		319	53	372
11209-130500 Aging Services	8	0.034997	852		852	144	996
11210-130500 Aging Services	7	0.030623	744		744	127	871
11211-130500 Aging Services	3	0.013124	319		319	53	372
11212-130500 Aging Services	2	0.008749	212		212	35	247
11213-130500 Aging Services	4	0.017499	424		424	71	495
11214-130500 Aging Services	2	0.008749	212		212	35	247
11215-130500 Aging Services	3	0.013124	319		319	53	372
11216-130500 Aging Services	5	0.021873	532		532	88	620
11217-130500 Aging Services	1	0.004375	107		107	16	123
11218-130500 Aging Services	21	0.091868	2,241		2,241	398	2,639
11219-130500 Aging Services	4	0.017499	424		424	71	495
11220-130500 Aging Services	3	0.013124	319		319	53	372
11221-130500 Aging Services	3	0.013124	319		319	53	372
11222-130500 Aging Services	1	0.004375	107		107	16	123
11223-131400 SS Social Services Div	4	0.017499	424		424	71	495
11301-131400 SS Social Services Div	82	0.358721	8,748		8,748	1,588	10,336
11302-131400 SS Social Services Div	146	0.638698	15,579		15,579	2,838	18,417

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

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11303-131400 SS Social Services Div	48	0.209983	5,120		5,120	920	6,040
11304-131400 SS Social Services Div	36	0.157487	3,838		3,838	696	4,534
11305-131400 SS Social Services Div	169	0.739315	18,033		18,033	3,284	21,317
11306-131400 SS Social Services Div	142	0.621200	15,154		15,154	2,757	17,911
11307-131100 HC - Health Care Services	78	0.341222	8,320		8,320	1,504	9,824
11308-131100 HC - Health Care Services	58	0.253729	6,187		6,187	1,120	7,307
12135-131000 HS - Head Start	1	0.004375	107		107	16	123
12142-130210 CS Children's Services	2	0.008749	212		212	35	247
12175-130210 CS Children's Services	16	0.069994	1,708		1,708	301	2,009
12176-130210 CS Children's Services	1	0.004375	107		107	16	123
12178-130210 CS Children's Services	29	0.126865	3,093		3,093	556	3,649
12190-131400 SS Social Services Div	4	0.017499	424		424	71	495
12193-131100 HC - Health Care Services	4	0.017499	424		424	71	495
12197-131000 HS - Head Start	1	0.004375	107		107	16	123
12200-130210 CS Children's Services	79	0.345597	8,427		8,427	1,527	9,954
12201-130210 CS Children's Services	1	0.004375	107		107	16	123
12202-130210 CS Children's Services	1	0.004375	107		107	16	123
12203-130210 CS Children's Services	39	0.170611	4,161		4,161	756	4,917
12204-130210 CS Children's Services	102	0.446214	10,883		10,883	1,982	12,865
12221-131100 HC - Health Care Services	9	0.039372	960		960	162	1,122
12222-130300 Consumer and Veteran Servic	1	0.004375	107		107	16	123
12230-130150 Sunshine Line Dept. SL	23	0.100617	2,454		2,454	436	2,890
12231-130150 Sunshine Line Dept. SL	18	0.078744	1,921		1,921	341	2,262
12232-131000 HS - Head Start	70	0.306225	7,469		7,469	1,353	8,822
12233-120900 Real Estate & Facilities Se	16	0.069994	1,708		1,708	301	2,009
12233-131000 HS - Head Start	429	1.876723	45,777		45,777	8,368	54,145
12234-131000 HS - Head Start	22	0.096242	2,347		2,347	417	2,764
12235-120900 Real Estate & Facilities Se	17	0.074369	1,815		1,815	321	2,136
12235-131000 HS - Head Start	350	1.531126	37,346		37,346	6,821	44,167
12236-131000 HS - Head Start	15	0.065620	1,602		1,602	283	1,885
12237-131000 HS - Head Start	24	0.104991	2,561		2,561	456	3,017
12240-130210 CS Children's Services	43	0.188110	4,589		4,589	830	5,419
12241-130210 CS Children's Services	25	0.109366	2,668		2,668	477	3,145
12242-130210 CS Children's Services	88	0.384969	9,389		9,389	1,707	11,096
12243-130210 CS Children's Services	64	0.279977	6,829		6,829	1,235	8,064
12245-130210 CS Children's Services	1	0.004375	107		107	16	123
12246-130210 CS Children's Services	2	0.008749	212		212	35	247
12284-102050 Environmental Protection Co	10	0.043746	1,065		1,065	182	1,247
12340-102050 Environmental Protection Co	8	0.034997	852		852	144	996
12341-102050 Environmental Protection Co	40	0.174986	4,267		4,267	773	5,040
12342-102050 Environmental Protection Co	14	0.061245	1,497		1,497	260	1,757
12343-102050 Environmental Protection Co	13	0.056870	1,388		1,388	245	1,633
12344-102050 Environmental Protection Co	16	0.069994	1,708		1,708	301	2,009
12345-102050 Environmental Protection Co	16	0.069994	1,708		1,708	301	2,009
12346-102050 Environmental Protection Co	29	0.126865	3,093		3,093	556	3,649

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

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12347-102050 Environmental Protection Co	19	0.083118	2,028		2,028	362	2,390
12348-102050 Environmental Protection Co	28	0.122490	2,985		2,985	535	3,520
12349-102050 Environmental Protection Co	20	0.087493	2,134		2,134	378	2,512
12350-102050 Environmental Protection Co	25	0.109366	2,668		2,668	477	3,145
12351-102050 Environmental Protection Co	14	0.061245	1,497		1,497	260	1,757
12352-102050 Environmental Protection Co	29	0.126865	3,093		3,093	556	3,649
12353-102050 Environmental Protection Co	34	0.148738	3,626		3,626	652	4,278
12354-102050 Environmental Protection Co	10	0.043746	1,065		1,065	182	1,247
12355-102050 Environmental Protection Co	10	0.043746	1,065		1,065	182	1,247
12356-102050 Environmental Protection Co	5	0.021873	532		532	88	620
12357-102050 Environmental Protection Co	9	0.039372	960		960	162	1,122
12358-102050 Environmental Protection Co	10	0.043746	1,065		1,065	182	1,247
12391-130100 Extension Services	1	0.004375	107		107	16	123
12392-130100 Extension Services	23	0.100617	2,454		2,454	436	2,890
12406-132500 Capital Improvement Program	1	0.004375	107		107	16	123
12407-132500 Capital Improvement Program	1	0.004375	107		107	16	123
12447-132500 Capital Improvement Program	1	0.004375	107		107	16	123
12455-132500 Capital Improvement Program	1	0.004375	107		107	16	123
12456-132500 Capital Improvement Program	1	0.004375	107		107	16	123
12459-132500 Capital Improvement Program	1	0.004375	107		107	16	123
12462-132500 Capital Improvement Program	2	0.008749	212		212	35	247
12464-132500 Capital Improvement Program	2	0.008749	212		212	35	247
12466-132500 Capital Improvement Program	1	0.004375	107		107	16	123
12469-132500 Capital Improvement Program	4	0.017499	424		424	71	495
12581-131600 FR Fire Rescue	4	0.017499	424		424	71	495
12582-131600 FR Fire Rescue	8	0.034997	852		852	144	996
12583-131600 FR Fire Rescue	8	0.034997	852		852	144	996
12584-131600 FR Fire Rescue	40	0.174986	4,267		4,267	773	5,040
12585-131600 FR Fire Rescue	24	0.104991	2,561		2,561	456	3,017
12586-131600 FR Fire Rescue	32	0.139989	3,412		3,412	613	4,025
12587-131600 FR Fire Rescue	23	0.100617	2,454		2,454	436	2,890
12588-131600 FR Fire Rescue	7	0.030623	744		744	127	871
12593-131600 FR Fire Rescue	2	0.008749	212		212	35	247
12594-131600 FR Fire Rescue	1	0.004375	107		107	16	123
12595-131600 FR Fire Rescue	1	0.004375	107		107	16	123
12677-100311 JB Children's Justice Cente	12	0.052496	1,279		1,279	228	1,507
12678-100311 JB Children's Justice Cente	15	0.065620	1,602		1,602	283	1,885
12679-100311 JB Children's Justice Cente	2	0.008749	212		212	35	247
12680-100311 JB Children's Justice Cente	1	0.004375	107		107	16	123

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Schedule .4 - Detail Activity Allocations  
For Department 00004-110600 MB Management & Budget**

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12681-100311 JB Children's Justice Cente	1	0.004375	107		107	16	123
12683-100311 JB Children's Justice Cente	1	0.004375	107		107	16	123
12685-100311 JB Children's Justice Cente	2	0.008749	212		212	35	247
12689-100313 JB Drug Court FS796.07 (6)	2	0.008749	212		212	35	247
12690-100313 JB Drug Court FS796.07 (6)	4	0.017499	424		424	71	495
12691-100313 JB Drug Court FS796.07 (6)	6	0.026248	638		638	107	745
12714-132500 Capital Improvement Program	1	0.004375	107		107	16	123
12742-102400 Metropolitan Planning Organ	1	0.004375	107		107	16	123
12748-102400 Metropolitan Planning Organ	32	0.139989	3,412		3,412	613	4,025
12749-102400 Metropolitan Planning Organ	19	0.083118	2,028		2,028	362	2,390
12750-102301 Planning Commission	1	0.004375	107		107	16	123
12750-102400 Metropolitan Planning Organ	51	0.223107	5,441		5,441	981	6,422
12751-102400 Metropolitan Planning Organ	26	0.113741	2,772		2,772	494	3,266
12752-102400 Metropolitan Planning Organ	40	0.174986	4,267		4,267	773	5,040
12753-102400 Metropolitan Planning Organ	4	0.017499	424		424	71	495
12754-102400 Metropolitan Planning Organ	2	0.008749	212		212	35	247
12757-102301 Planning Commission	1	0.004375	107		107	16	123
12772-110700 Economic Development	48	0.209983	5,120		5,120	920	6,040
12823-132500 Capital Improvement Program	1	0.004375	107		107	16	123
12850-120800 Public Works	1	0.004375	107		107	16	123
12851-120800 Public Works	1	0.004375	107		107	16	123
12853-120800 Public Works	1	0.004375	107		107	16	123
12859-120800 Public Works	1	0.004375	107		107	16	123
12881-132500 Capital Improvement Program	1	0.004375	107		107	16	123
12886-132500 Capital Improvement Program	1	0.004375	107		107	16	123
12897-132500 Capital Improvement Program	1	0.004375	107		107	16	123
12900-132500 Capital Improvement Program	1	0.004375	107		107	16	123
12914-132500 Capital Improvement Program	1	0.004375	107		107	16	123
12915-132500 Capital Improvement Program	1	0.004375	107		107	16	123
12916-132500 Capital Improvement Program	1	0.004375	107		107	16	123
12917-132500 Capital Improvement Program	1	0.004375	107		107	16	123
12918-132500 Capital Improvement Program	1	0.004375	107		107	16	123
12923-132500 Capital Improvement Program	1	0.004375	107		107	16	123
20003-160000 Debt Service	3	0.013124	319		319	53	372
20005-160000 Debt Service	5	0.021873	532		532	88	620
20006-160000 Debt Service	4	0.017499	424		424	71	495
20007-101002 Property Appraiser	1	0.004375	107		107	16	123
20007-101201 Tax Collector	1	0.004375	107		107	16	123
20007-160000 Debt Service	2	0.008749	212		212	35	247
20009-101002 Property Appraiser	1	0.004375	107		107	16	123

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Schedule .4 - Detail Activity Allocations  
For Department 00004-110600 MB Management & Budget**

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
20009-101201 Tax Collector	1	0.004375	107		107	16	123
20009-160000 Debt Service	5	0.021873	532		532	88	620
20010-160000 Debt Service	3	0.013124	319		319	53	372
20011-160000 Debt Service	3	0.013124	319		319	53	372
20014-160000 Debt Service	4	0.017499	424		424	71	495
20015-160000 Debt Service	3	0.013124	319		319	53	372
20017-160000 Debt Service	5	0.021873	532		532	88	620
20020-160000 Debt Service	3	0.013124	319		319	53	372
20023-160000 Debt Service	4	0.017499	424		424	71	495
20024-160000 Debt Service	2	0.008749	212		212	35	247
20025-160000 Debt Service	2	0.008749	212		212	35	247
20026-160000 Debt Service	3	0.013124	319		319	53	372
20029-160000 Debt Service	2	0.008749	212		212	35	247
30002-132500 Capital Improvement Program	35	0.153113	3,734		3,734	675	4,409
30003-132500 Capital Improvement Program	36	0.157487	3,838		3,838	696	4,534
30005-132500 Capital Improvement Program	28	0.122490	2,985		2,985	535	3,520
30006-132500 Capital Improvement Program	2	0.008749	212		212	35	247
30010-132500 Capital Improvement Program	5	0.021873	532		532	88	620
30011-160500 Government Agencies	1	0.004375	107		107	16	123
30013-132500 Capital Improvement Program	27	0.118115	2,881		2,881	513	3,394
30015-132500 Capital Improvement Program	4	0.017499	424		424	71	495
30018-132500 Capital Improvement Program	3	0.013124	319		319	53	372
30018-160000 Debt Service	3	0.013124	319		319	53	372
30020-160000 Debt Service	1	0.004375	107		107	16	123
30020-160500 Government Agencies	1	0.004375	107		107	16	123
30021-132500 Capital Improvement Program	3	0.013124	319		319	53	372
30021-160000 Debt Service	1	0.004375	107		107	16	123
40003-120500 Public Utilities	482	2.108579	51,429		51,429	9,395	60,824
40003-120800 Public Works	588	2.572291	62,744		62,744	11,470	74,214
40004-120500 Public Utilities	1	0.004375	107		107	16	123
40007-120800 Public Works	1	0.004375	107		107	16	123
40007-132500 Capital Improvement Program	3	0.013124	319		319	53	372
40010-120500 Public Utilities	1	0.004375	107		107	16	123
40010-120800 Public Works	122	0.533707	13,018		13,018	2,370	15,388
40011-160000 Debt Service	13	0.056870	1,388		1,388	245	1,633
40013-120800 Public Works	1	0.004375	107		107	16	123
40019-132500 Capital Improvement Program	1	0.004375	107		107	16	123
40023-160000 Debt Service	1	0.004375	107		107	16	123
40025-160000 Debt Service	2	0.008749	212		212	35	247
40100-120010 Communications & Digital Me	13	0.056870	1,388		1,388	245	1,633
40100-120200 Development Services - PGM	21	0.091868	2,241		2,241	398	2,639
40100-120500 Public Utilities	2,640	11.549012	282,023		282,023	55,083	337,106
40100-120800 Public Works	33	0.144363	3,521		3,521	635	4,156
40100-120900 Real Estate & Facilities Se	19	0.083118	2,028		2,028	362	2,390
40101-160000 Debt Service	10	0.043746	1,065		1,065	182	1,247

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

Activity - Management & Budget

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40104-132500 Capital Improvement Program	77	0.336848	8,215		8,215	1,488	9,703
40105-132500 Capital Improvement Program	125	0.546831	13,340		13,340	2,430	15,770
40116-120500 Public Utilities	2	0.008749	212		212	35	247
40117-132500 Capital Improvement Program	3	0.013124	319		319	53	372
40118-120500 Public Utilities	4	0.017499	424		424	71	495
40119-120500 Public Utilities	1	0.004375	107		107	16	123
40123-132500 Capital Improvement Program	1	0.004375	107		107	16	123
40124-132500 Capital Improvement Program	6	0.026248	638		638	107	745
40125-132500 Capital Improvement Program	10	0.043746	1,065		1,065	182	1,247
40126-132500 Capital Improvement Program	1	0.004375	107		107	16	123
40154-132500 Capital Improvement Program	2	0.008749	212		212	35	247
40156-132500 Capital Improvement Program	3	0.013124	319		319	53	372
40156-160000 Debt Service	1	0.004375	107		107	16	123
40157-120500 Public Utilities	1	0.004375	107		107	16	123
50003-131900 Fleet Services	257	1.124284	27,424		27,424	5,013	32,437
50004-131900 Fleet Services	6	0.026248	638		638	107	745
50100-110600 MB Management & Budget	43	0.188110	4,589		4,589	830	5,419
50100-120100 Human Resources Department	21	0.091868	2,241		2,241	398	2,639
50101-165000 Non-Departmental Allotments	9	0.039372	960		960	162	1,122
50102-165000 Non-Departmental Allotments	5	0.021873	532		532	88	620
50104-110600 MB Management & Budget	15	0.065620	1,602		1,602	283	1,885
50104-120100 Human Resources Department	26	0.113741	2,772		2,772	494	3,266
50104-165000 Non-Departmental Allotments	6	0.026248	638		638	107	745
61001-160000 Debt Service	5	0.021873	532		532	88	620
61006-160000 Debt Service	2	0.008749	212		212	35	247
75003-800103 Administration - PTC	51	0.223107	5,441		5,441	981	6,422
C0002 Clerk of Courts	434	1.898596	46,310		46,310	8,465	54,775
C0003 Clerk - Board Svcs	248	1.084912	26,464		26,464	4,829	31,293
C0004 Clerk of Courts	29	0.126865	3,093		3,093	556	3,649
C1003 Clerk of Courts	6	0.026248	638		638	107	745
C1005 Clerk of Courts	146	0.638698	15,579		15,579	2,838	18,417
C1006 Clerk of Courts	499	2.182948	53,245		53,245	9,734	62,979
<b>Schedule .4 Total for Management &amp; Budget</b>	<b>22,859</b>	<b>100.000000</b>	<b>2,439,230</b>		<b>2,439,230</b>	<b>440,590</b>	<b>2,879,820</b>

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

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

Receiving Department	Total	Management & Budget
00004-165000 Non-Dept Allot	8,535	8,535
00004-100002 Commissioners	3,626	3,626
00004-100101 Internal Auditor	2,985	2,985
00004-100201 Legal Counsel & Admin	4,376	4,376
00004-100203 Public Records	1,815	1,815
00004-100302 JB Court Administration	4,278	4,278
00004-100304 JB Communications	495	495
00004-100306 JB Pro Se/Self Help Forms	372	372
00004-100308 JB Facilities and Security	4,917	4,917
00004-100313 JB Drug Court FS796.07 (6)	247	247
00004-101002 Property Appraiser Opns	123	123
00004-101101 Supervisor of Elections	123	123
00004-101201 Tax Collector	123	123
00004-101301 Law Enforcement	372	372
00004-101306 Law Enforcement	372	372
00004-101308 Law Enforcement	372	372
00004-101501 State Attorney Part I	247	247
00004-101502 State Attorney Office Techn	123	123
00004-101551 State Attorney Part II (Vic	3,394	3,394
00004-101601 Public Defender	247	247
00004-101701 Clerk of Court - CCC	107	107
00004-102021 Value Adjustment Board	123	123
00004-102050 Environmental Protection Co	38,481	38,481
00004-102301 Planning Commission	123	123
00004-102551 Soil & Water BOCC- Funded Op	5,540	5,540
00004-110002 Exec Mgmt/Adm	5,333	5,333
00004-110501 Affordable Housing	123	123
00004-110600 Mgmt & Budget	3,626	3,626
00004-110650 Procurement Svcs	5,540	5,540
00004-110700 Economic Development	15,261	15,261
00004-110800 Info & Innov	40,634	40,634
00004-110850 Strategic Plan	10,973	10,973
00004-120001 Office of Community Affairs	5,291	5,291
00004-120010 Communications	15,897	15,897
00004-120030 Customer Service & Support	7,935	7,935
00004-120050 Government Services Admin	495	495
00004-120100 Human Resources	11,852	11,852
00004-120151 Code Enforcement	123	123
00004-120800 Public Works	31,042	31,042
00004-120900 Real Estate & Facilities	50,480	50,480
00004-130020 Pet Resources	30,793	30,793
00004-130100 Extension Services	17,911	17,911
00004-130150 Sunshine Line Dept. SL	9,579	9,579
00004-130210 CS Children's Services	31,542	31,542
00004-130300 Consumer and Veteran Servic	24,224	24,224
00004-130500 Aging Services	95,041	95,041
00004-131100 HC - Health Care Services	5,419	5,419
00004-131400 SS Social Services Div	46,320	46,320
00004-131500 HM Homeless Services	18,287	18,287



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

Receiving Department	Total	Management & Budget
00004-131600 FR Fire Rescue	14,627	14,627
00004-132200 Medical Examiner	19,427	19,427
00004-132250 Parks & Recreation -PR	6,548	6,548
00004-132252 Conservation & Environmenta	98,573	98,573
00004-13300X Opns & Leg Affairs	12,106	12,106
00004-133100 Ent Sol & QA	4,917	4,917
00004-160500 Government Agencies	1,633	1,633
00004-166000 Non-Profit Organizations	6,040	6,040
00004-167001 Guardian Ad-Litem	2,639	2,639
00004-801111 Supervisor of Elections	123	123
00004-801125 Supervisor of Elections	123	123
00004-801141 Supervisor of Elections	123	123
00005-110700 Economic Development	1,376	1,376
00006-166000 Non-Profit Organizations	745	745
00051-101002 Property Appraiser	123	123
00051-101201 Tax Collector	123	123
00051-101301 Law Enforcement	372	372
00051-110501 Affordable Housing	5,668	5,668
00051-110700 Economic Development	123	123
00051-120001 Office of Community Affairs	123	123
00051-120010 Communications & Digital Me	123	123
00051-120030 Customer Service & Support	9,703	9,703
00051-120050 Government Services Admin	123	123
00051-120151 Code Enforcement	19,179	19,179
00051-120200 Development Services - PGM	49,091	49,091
00051-120800 Public Works	62,353	62,353
00051-120900 Real Estate & Facilities Se	3,520	3,520
00051-130020 Pet Resources	123	123
00051-130300 Consumer and Veteran Servic	8,566	8,566
00051-130500 Aging Services	123	123
00051-131600 FR Fire Rescue	133,526	133,526
00051-132250 Parks & Recreation -PR	166,112	166,112
00051-132252 Conservation & Environmenta	5,291	5,291
00051-165000 Non-Departmental Allotments	1,885	1,885
00052-110700 Economic Development	495	495
00101-101100 Supervisor of Elections	15,134	15,134
10100-132500 Capital Improvement Program	372	372
10101-132500 Capital Improvement Program	2,136	2,136
10103-160500 Government Agencies	247	247
10105-101301 Law Enforcement	123	123
10106-101301 Law Enforcement	123	123
10107-100311 JB Children's Justice Cente	123	123
10107-101301 Law Enforcement	123	123
10107-130300 Consumer and Veteran Servic	2,764	2,764
10107-160500 Government Agencies	247	247
10109-101301 Law Enforcement	123	123
10110-110850 Strategic Planning & ERP Im	1,507	1,507

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

Receiving Department	Total	Management & Budget
10112-101301 Law Enforcement	123	123
10113-110850 Strategic Planning & ERP Im	123	123
10116-100313 JB Drug Court FS796.07 (6)	123	123
10117-100304 JB Communications	123	123
10117-100311 JB Children's Justice Cente	2,639	2,639
10117-100313 JB Drug Court FS796.07 (6)	3,017	3,017
10117-100314 JB Elder Justice Center	2,390	2,390
10117-100315 JB Community Mediation	3,145	3,145
10117-100316 JB Domestic Violence	247	247
10118-131400 SS Social Services Div	123	123
10119-100310 JB Juvenile Diversion/Teen	3,017	3,017
10119-101306 Law Enforcement	247	247
10120-100305 JB Court Technology	4,278	4,278
10120-100308 JB Facilities and Security	123	123
10120-100311 JB Children's Justice Cente	123	123
10120-101502 State Attorney Office Techn	620	620
10120-101602 Public Defender	2,639	2,639
10122-110850 Strategic Planning & ERP Im	4,534	4,534
10124-160500 Government Agencies	123	123
10124-165000 Non-Departmental Allotments	123	123
10125-160500 Government Agencies	123	123
10127-102050 Environmental Protection Co	5,540	5,540
10129-131100 HC - Health Care Services	26,743	26,743
10129-165000 Non-Departmental Allotments	123	123
10131-102050 Environmental Protection Co	2,136	2,136
10134-120800 Public Works	4,156	4,156
10134-130000 911 Agency	10,336	10,336
10134-131600 FR Fire Rescue	2,390	2,390
10135-132500 Capital Improvement Program	620	620
10137-130210 CS Children's Services	871	871
10138-130020 Pet Resources	123	123
10139-130020 Pet Resources	123	123
10140-110800 Information & Technology Se	1,757	1,757
10144-165000 Non-Departmental Allotments	123	123
10145-110850 Strategic Planning & ERP Im	123	123
10200-132500 Capital Improvement Program	123	123
10201-132500 Capital Improvement Program	996	996
10202-132500 Capital Improvement Program	996	996
10203-132500 Capital Improvement Program	1,507	1,507
10204-132500 Capital Improvement Program	996	996
10205-132500 Capital Improvement Program	745	745
10207-132500 Capital Improvement Program	123	123
10210-120200 Development Services - PGM	620	620

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

Receiving Department	Total	Management & Budget
10212-120030 Customer Service & Support	123	123
10214-110800 Information & Innovation Of	2,764	2,764
10214-120200 Development Services - PGM	35,705	35,705
10214-120500 Public Utilities	123	123
10214-120800 Public Works	745	745
10215-120200 Development Services - PGM	3,145	3,145
10216-120500 Public Utilities	372	372
10216-130100 Extension Services	2,009	2,009
10217-102050 Environmental Protection Co	2,764	2,764
10217-120200 Development Services - PGM	4,278	4,278
10217-132252 Conservation & Environmenta	6,675	6,675
10217-165000 Non-Departmental Allotments	123	123
10218-101201 Tax Collector	123	123
10218-132500 Capital Improvement Program	4,278	4,278
10219-120800 Public Works	6,675	6,675
10300-120030 Customer Service & Support	4,025	4,025
10300-120200 Development Services - PGM	8,442	8,442
10300-120800 Public Works	87,844	87,844
10300-120900 Real Estate & Facilities Se	3,520	3,520
10300-160500 Government Agencies	123	123
10300-165000 Non-Departmental Allotments	123	123
10301-132500 Capital Improvement Program	745	745
10302-101201 Tax Collector	123	123
10302-120800 Public Works	2,639	2,639
10305-132500 Capital Improvement Program	123	123
10306-132500 Capital Improvement Program	372	372
10307-132500 Capital Improvement Program	495	495
10310-132500 Capital Improvement Program	871	871
10311-132500 Capital Improvement Program	123	123
10313-132500 Capital Improvement Program	620	620
10314-165000 Non-Departmental Allotments	247	247
10315-132500 Capital Improvement Program	247	247
10315-165000 Non-Departmental Allotments	123	123
10317-132500 Capital Improvement Program	1,247	1,247
10319-160500 Government Agencies	372	372
10320-132500 Capital Improvement Program	247	247
10321-132500 Capital Improvement Program	3,898	3,898
10325-132500 Capital Improvement Program	123	123
10327-132500 Capital Improvement Program	372	372
10337-132500 Capital Improvement Program	247	247

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

Receiving Department	Total	Management & Budget
10400-101002 HC Property Appraiser	123	123
10400-101201 Tax Collector	123	123
10400-132000 Library Services	81,147	81,147
10401-132500 Capital Improvement Program	2,639	2,639
10402-132500 Capital Improvement Program	372	372
10405-132500 Capital Improvement Program	123	123
10412-132000 Library Services	123	123
10413-132000 Library Services	123	123
10414-132000 Library Services	1,507	1,507
10415-132500 Capital Improvement Program	247	247
10418-132000 Library Services	620	620
10500-132500 Capital Improvement Program	1,247	1,247
10501-132500 Capital Improvement Program	1,757	1,757
10502-132500 Capital Improvement Program	6,548	6,548
10503-132500 Capital Improvement Program	1,757	1,757
10506-160000 Debt Service	372	372
10600-801200 Civil Service Board	13,623	13,623
10702-165000 Non-Departmental Allotments	9,703	9,703
10705-132500 Capital Improvement Program	247	247
10706-132500 Capital Improvement Program	123	123
10722-110501 Affordable Housing	372	372
10739-110501 Affordable Housing	372	372
10742-110501 Affordable Housing	123	123
10743-110501 Affordable Housing	745	745
10745-110501 Affordable Housing	123	123
10746-110501 Affordable Housing	1,122	1,122
10748-110501 Affordable Housing	1,757	1,757
10749-110501 Affordable Housing	1,376	1,376
10750-110501 Affordable Housing	1,247	1,247
10762-110850 Strategic Planning & ERP Im	247	247
10764-110501 Affordable Housing	1,376	1,376
10765-110850 Strategic Planning & ERP Im	6,422	6,422
10768-110501 Affordable Housing	1,376	1,376
10769-110501 Affordable Housing	5,540	5,540
10770-110501 Affordable Housing	5,040	5,040
10771-110501 Affordable Housing	372	372
10772-110501 Affordable Housing	2,136	2,136
10772-166000 Non-Profit Organizations	247	247
10773-110501 Affordable Housing	6,166	6,166
10774-110501 Affordable Housing	2,512	2,512
10775-110501 Affordable Housing	3,266	3,266
10776-110501 Affordable Housing	2,009	2,009
10777-110501 Affordable Housing	1,757	1,757
10778-110850 Strategic Planning & ERP Im	247	247
10779-110850 Strategic Planning & ERP Im	372	372

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

Receiving Department	Total	Management & Budget
10782-110850 Strategic Planning & ERP Im	123	123
10783-110850 Strategic Planning & ERP Im	123	123
10784-110850 Strategic Planning & ERP Im	3,394	3,394
10801-160500 Government Agencies	620	620
10802-160500 Government Agencies	123	123
10803-101201 Tax Collector	123	123
10803-110700 Economic Development	4,534	4,534
10803-160500 Government Agencies	372	372
10803-166000 Non-Profit Organizations	745	745
10804-101201 Tax Collector	123	123
10805-101201 Tax Collector	123	123
10900-132000 Library Services	3,266	3,266
10901-132000 Library Services	123	123
10902-102301 Planning Commission	8,694	8,694
11015-801151 Supervisor of Elections	123	123
11201-130500 Aging Services	620	620
11202-130500 Aging Services	495	495
11203-130500 Aging Services	871	871
11204-130500 Aging Services	372	372
11205-130500 Aging Services	247	247
11206-130500 Aging Services	123	123
11207-130500 Aging Services	495	495
11208-130500 Aging Services	372	372
11209-130500 Aging Services	996	996
11210-130500 Aging Services	871	871
11211-130500 Aging Services	372	372
11212-130500 Aging Services	247	247
11213-130500 Aging Services	495	495
11214-130500 Aging Services	247	247
11215-130500 Aging Services	372	372
11216-130500 Aging Services	620	620
11217-130500 Aging Services	123	123
11218-130500 Aging Services	2,639	2,639
11219-130500 Aging Services	495	495
11220-130500 Aging Services	372	372
11221-130500 Aging Services	372	372
11222-130500 Aging Services	123	123
11223-131400 SS Social Services Div	495	495
11301-131400 SS Social Services Div	10,336	10,336
11302-131400 SS Social Services Div	18,417	18,417
11303-131400 SS Social Services Div	6,040	6,040
11304-131400 SS Social Services Div	4,534	4,534
11305-131400 SS Social Services Div	21,317	21,317
11306-131400 SS Social Services Div	17,911	17,911
11307-131100 HC - Health Care Services	9,824	9,824
11308-131100 HC - Health Care Services	7,307	7,307
12135-131000 HS - Head Start	123	123
12142-130210 CS Children's Services	247	247
12175-130210 CS Children's Services	2,009	2,009
12176-130210 CS Children's Services	123	123
12178-130210 CS Children's Services	3,649	3,649

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Schedule .5 - Allocation Summary  
For Department 00004-110600 Mgmt & Budget**

Receiving Department	Total	Management & Budget
12190-131400 SS Social Services Div	495	495
12193-131100 HC - Health Care Services	495	495
12197-131000 HS - Head Start	123	123
12200-130210 CS Children's Services	9,954	9,954
12201-130210 CS Children's Services	123	123
12202-130210 CS Children's Services	123	123
12203-130210 CS Children's Services	4,917	4,917
12204-130210 CS Children's Services	12,865	12,865
12221-131100 HC - Health Care Services	1,122	1,122
12222-130300 Consumer and Veteran Servic	123	123
12230-130150 Sunshine Line Dept. SL	2,890	2,890
12231-130150 Sunshine Line Dept. SL	2,262	2,262
12232-131000 HS - Head Start	8,822	8,822
12233-120900 Real Estate & Facilities Se	2,009	2,009
12233-131000 HS - Head Start	54,145	54,145
12234-131000 HS - Head Start	2,764	2,764
12235-120900 Real Estate & Facilities Se	2,136	2,136
12235-131000 HS - Head Start	44,167	44,167
12236-131000 HS - Head Start	1,885	1,885
12237-131000 HS - Head Start	3,017	3,017
12240-130210 CS Children's Services	5,419	5,419
12241-130210 CS Children's Services	3,145	3,145
12242-130210 CS Children's Services	11,096	11,096
12243-130210 CS Children's Services	8,064	8,064
12245-130210 CS Children's Services	123	123
12246-130210 CS Children's Services	247	247
12284-102050 Environmental Protection Co	1,247	1,247
12340-102050 Environmental Protection Co	996	996
12341-102050 Environmental Protection Co	5,040	5,040
12342-102050 Environmental Protection Co	1,757	1,757
12343-102050 Environmental Protection Co	1,633	1,633
12344-102050 Environmental Protection Co	2,009	2,009
12345-102050 Environmental Protection Co	2,009	2,009
12346-102050 Environmental Protection Co	3,649	3,649
12347-102050 Environmental Protection Co	2,390	2,390
12348-102050 Environmental Protection Co	3,520	3,520
12349-102050 Environmental Protection Co	2,512	2,512
12350-102050 Environmental Protection Co	3,145	3,145
12351-102050 Environmental Protection Co	1,757	1,757
12352-102050 Environmental Protection Co	3,649	3,649
12353-102050 Environmental Protection Co	4,278	4,278
12354-102050 Environmental Protection Co	1,247	1,247
12355-102050 Environmental Protection Co	1,247	1,247
12356-102050 Environmental Protection Co	620	620

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

Receiving Department	Total	Management & Budget
12357-102050 Environmental Protection Co	1,122	1,122
12358-102050 Environmental Protection Co	1,247	1,247
12391-130100 Extension Services	123	123
12392-130100 Extension Services	2,890	2,890
12406-132500 Capital Improvement Program	123	123
12407-132500 Capital Improvement Program	123	123
12447-132500 Capital Improvement Program	123	123
12455-132500 Capital Improvement Program	123	123
12456-132500 Capital Improvement Program	123	123
12459-132500 Capital Improvement Program	123	123
12462-132500 Capital Improvement Program	247	247
12464-132500 Capital Improvement Program	247	247
12466-132500 Capital Improvement Program	123	123
12469-132500 Capital Improvement Program	495	495
12581-131600 FR Fire Rescue	495	495
12582-131600 FR Fire Rescue	996	996
12583-131600 FR Fire Rescue	996	996
12584-131600 FR Fire Rescue	5,040	5,040
12585-131600 FR Fire Rescue	3,017	3,017
12586-131600 FR Fire Rescue	4,025	4,025
12587-131600 FR Fire Rescue	2,890	2,890
12588-131600 FR Fire Rescue	871	871
12593-131600 FR Fire Rescue	247	247
12594-131600 FR Fire Rescue	123	123
12595-131600 FR Fire Rescue	123	123
12677-100311 JB Children's Justice Cente	1,507	1,507
12678-100311 JB Children's Justice Cente	1,885	1,885
12679-100311 JB Children's Justice Cente	247	247
12680-100311 JB Children's Justice Cente	123	123
12681-100311 JB Children's Justice Cente	123	123
12683-100311 JB Children's Justice Cente	123	123
12685-100311 JB Children's Justice Cente	247	247
12689-100313 JB Drug Court FS796.07 (6)	247	247
12690-100313 JB Drug Court FS796.07 (6)	495	495
12691-100313 JB Drug Court FS796.07 (6)	745	745
12714-132500 Capital Improvement Program	123	123
12742-102400 Metropolitan Planning Organ	123	123
12748-102400 Metropolitan Planning Organ	4,025	4,025
12749-102400 Metropolitan Planning Organ	2,390	2,390
12750-102301 Planning Commission	123	123
12750-102400 Metropolitan Planning Organ	6,422	6,422
12751-102400 Metropolitan Planning Organ	3,266	3,266

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

Receiving Department	Total	Management & Budget
12752-102400 Metropolitan Planning Organ	5,040	5,040
12753-102400 Metropolitan Planning Organ	495	495
12754-102400 Metropolitan Planning Organ	247	247
12757-102301 Planning Commission	123	123
12772-110700 Economic Development	6,040	6,040
12823-132500 Capital Improvement Program	123	123
12850-120800 Public Works	123	123
12851-120800 Public Works	123	123
12853-120800 Public Works	123	123
12859-120800 Public Works	123	123
12881-132500 Capital Improvement Program	123	123
12886-132500 Capital Improvement Program	123	123
12897-132500 Capital Improvement Program	123	123
12900-132500 Capital Improvement Program	123	123
12914-132500 Capital Improvement Program	123	123
12915-132500 Capital Improvement Program	123	123
12916-132500 Capital Improvement Program	123	123
12917-132500 Capital Improvement Program	123	123
12918-132500 Capital Improvement Program	123	123
12923-132500 Capital Improvement Program	123	123
20003-160000 Debt Service	372	372
20005-160000 Debt Service	620	620
20006-160000 Debt Service	495	495
20007-101002 Property Appraiser	123	123
20007-101201 Tax Collector	123	123
20007-160000 Debt Service	247	247
20009-101002 Property Appraiser	123	123
20009-101201 Tax Collector	123	123
20009-160000 Debt Service	620	620
20010-160000 Debt Service	372	372
20011-160000 Debt Service	372	372
20014-160000 Debt Service	495	495
20015-160000 Debt Service	372	372
20017-160000 Debt Service	620	620
20020-160000 Debt Service	372	372
20023-160000 Debt Service	495	495
20024-160000 Debt Service	247	247
20025-160000 Debt Service	247	247
20026-160000 Debt Service	372	372
20029-160000 Debt Service	247	247
30002-132500 Capital Improvement Program	4,409	4,409
30003-132500 Capital Improvement Program	4,534	4,534
30005-132500 Capital Improvement Program	3,520	3,520
30006-132500 Capital Improvement Program	247	247



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

Receiving Department	Total	Management & Budget
30010-132500 Capital Improvement Program	620	620
30011-160500 Government Agencies	123	123
30013-132500 Capital Improvement Program	3,394	3,394
30015-132500 Capital Improvement Program	495	495
30018-132500 Capital Improvement Program	372	372
30018-160000 Debt Service	372	372
30020-160000 Debt Service	123	123
30020-160500 Government Agencies	123	123
30021-132500 Capital Improvement Program	372	372
30021-160000 Debt Service	123	123
40003-120500 Public Utilities	60,824	60,824
40003-120800 Public Works	74,214	74,214
40004-120500 Public Utilities	123	123
40007-120800 Public Works	123	123
40007-132500 Capital Improvement Program	372	372
40010-120500 Public Utilities	123	123
40010-120800 Public Works	15,388	15,388
40011-160000 Debt Service	1,633	1,633
40013-120800 Public Works	123	123
40019-132500 Capital Improvement Program	123	123
40023-160000 Debt Service	123	123
40025-160000 Debt Service	247	247
40100-120010 Communications & Digital Me	1,633	1,633
40100-120200 Development Services - PGM	2,639	2,639
40100-120500 Public Utilities	337,106	337,106
40100-120800 Public Works	4,156	4,156
40100-120900 Real Estate & Facilities Se	2,390	2,390
40101-160000 Debt Service	1,247	1,247
40104-132500 Capital Improvement Program	9,703	9,703
40105-132500 Capital Improvement Program	15,770	15,770
40116-120500 Public Utilities	247	247
40117-132500 Capital Improvement Program	372	372
40118-120500 Public Utilities	495	495
40119-120500 Public Utilities	123	123
40123-132500 Capital Improvement Program	123	123
40124-132500 Capital Improvement Program	745	745
40125-132500 Capital Improvement Program	1,247	1,247
40126-132500 Capital Improvement Program	123	123
40154-132500 Capital Improvement Program	247	247
40156-132500 Capital Improvement Program	372	372
40156-160000 Debt Service	123	123
40157-120500 Public Utilities	123	123
50003-131900 Fleet Services	32,437	32,437
50004-131900 Fleet Services	745	745

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

Receiving Department	Total	Management & Budget
50100-110600 MB Management & Budget	5,419	5,419
50100-120100 Human Resources Department	2,639	2,639
50101-165000 Non-Departmental Allotments	1,122	1,122
50102-165000 Non-Departmental Allotments	620	620
50104-110600 MB Management & Budget	1,885	1,885
50104-120100 Human Resources Department	3,266	3,266
50104-165000 Non-Departmental Allotments	745	745
61001-160000 Debt Service	620	620
61006-160000 Debt Service	247	247
75003-800103 Administration - PTC	6,422	6,422
C0002 Clerk of Courts	54,775	54,775
C0003 Clerk - Board Svcs	31,293	31,293
C0004 Clerk of Courts	3,649	3,649
C1003 Clerk of Courts	745	745
C1005 Clerk of Courts	18,417	18,417
C1006 Clerk of Courts	62,979	62,979
Direct Bill	0	0
<b>Total</b>	<b>2,879,820</b>	<b>2,879,820</b>

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

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

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

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

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

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

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

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	3,080,885			3,080,885
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Exp Refund - 0302	-345,710			
Total Departmental Cost Adjustments:	-345,710			-345,710
Inbound Costs:				
Building Depreciation	19,687		19,687	
Equipment Depreciation	2,094		2,094	
00004-165000 Non-Dept Allot	29,918	612	30,530	
00004-100002 Commissioners	432,119	188,912	621,031	
00004-100101 Internal Auditor	2,571	398	2,969	
00004-100201 Legal Counsel & Admin	442,688	98,923	541,611	
00004-100203 Public Records	3,167	419	3,586	
00004-110002 Exec Mgmt/Adm	23,832	2,295	26,127	
00004-110600 Mgmt & Budget	4,694	846	5,540	
00004-110650 Procurement Svcs		-815	-815	
00004-110800 Info & Innov		136,700	136,700	
00004-110850 Strategic Plan		2,405	2,405	
00004-120010 Communications		29,379	29,379	
00004-120100 Human Resources		38,481	38,481	
00004-120900 Real Estate & Facilities		101,561	101,561	
00004-13300X Opns & Leg Affairs		25,789	25,789	
00004-133100 Ent Sol & QA		20,205	20,205	
C0003 Clerk - Board Svcs		265,864	265,864	
Total Allocated Additions:	960,770	911,974	1,872,744	1,872,744
Total To Be Allocated:	3,695,945	911,974		4,607,919

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

	Total	G&A	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
<b>Other Expense &amp; Cost</b>					
512001 Salaries & Wages	1,228,387	0	1,228,387	0	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	91,420	0	91,420	0	0
512005 Deferred Compensation	23,249	0	23,249	0	0
512006 Reg Pay Exempt Employees	658,494	0	658,494	0	0
512011 Other Reg Pay	124,648	0	124,648	0	0
514001 Overtime Pay	5	0	5	0	0
515002 Monthly Auto Allowance	1,188	0	1,188	0	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	4,660	0	4,660	0	0
516001 Annual Leave	132,952	0	132,952	0	0
517001 Sick Leave	64,825	0	64,825	0	0
521001 FICA/Medicare Taxes	168,515	0	168,515	0	0
522001 Florida Retirement System	190,409	0	190,409	0	0
523001 Health Insurance	305,390	0	305,390	0	0
523002 Short and Long Term Disability	23,144	0	23,144	0	0
523003 Employee Life Insurance	3,479	0	3,479	0	0
524001 Workers' Comp Assessments	5,787	0	5,787	0	0
525001 Unemployment Benefits	328	0	328	0	0
526001 OPEB Expense	5,740	0	5,740	0	0
531005 Computer Software Support Agreements	1,290	0	1,290	0	0
531540 Information Technology Services	0	0	0	0	0
531990 Other Professional Services	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	12	0	12	0	0
540003 Hotel/Lodging	149	0	149	0	0
540004 Airfare	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	89	0	89	0	0
540007 Parking and Tolls	15	0	15	0	0
540009 Meal Allowance	8	0	8	0	0
540010 Other Travel Expenses	130	0	130	0	0
541001 Telecommunications Services	427	0	427	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
541005 Head Set Equip Purchase	0	0	0	0	0
542070 Postage & Freight Services-General	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charges	6,639	0	6,639	0	0
545001 Commercial Insurance Premiums	112	0	112	0	0
545060 General Liab Insurance Assessments	6,876	0	6,876	0	0
545110 General Liability Insurance Dept. Experience Adjustment	15	0	15	0	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546002 Maint - Installed Equip & Fixture	0	0	0	0	0
546010 Maintenance - Equipment	0	0	0	0	0
546012 Maint - Office Equip & Furniture	260	0	260	0	0
546090 Fleet Management Services	408	0	408	0	0
546990 Other Repair & Maintenance Services	0	0	0	0	0
547001 Printing And Binding	9,137	0	9,137	0	0

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

	Total	G&A	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
547004 Printing - Forms	306	0	306	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
549001 Awards Programs	90	0	90	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549500 Professional Licenses & Certifications	200	0	200	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	8,915	0	8,915	0	0
551020 Computer Software/Hardware Upgrades	2,925	0	2,925	0	0
552001 General oper supplies & minor equipment	216	0	216	0	0
554001 Memberships & Dues	4,695	0	4,695	0	0
554010 Books & Subscriptions	0	0	0	0	0
554012 Subscriptions	407	0	407	0	0
555040 Training/Educational Costs-General	3,242	0	3,242	0	0
555051 Training - Locally	174	0	174	0	0
555053 Training - Registration	1,528	0	1,528	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	3,080,885				
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
REVENUES:	0	0	0	0	0
369930 Prior Year Exp Refund - 0302	(345,710)	0	0	(345,306)	(404)
<b>Functional Cost</b>	2,735,175	0	3,080,885	(345,306)	(404)
<b>Allocation Step 1</b>					
Inbound - All Others	960,770	0	960,770	0	0
Reallocate Admin Costs		0	0	0	0
Unallocated Costs	0	0	0	0	0
1st Allocation	3,695,945	0	4,041,655	(345,306)	(404)
<b>Allocation Step 2</b>					
Inbound - All Others	911,974	0	911,974	0	0
2nd Allocation	911,974	0	911,974	0	0
<b>Total For 00004-110650 Procurement Svcs</b>					
Schedule .3 Total	4,607,919	0	4,953,629	(345,306)	(404)

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

Activity - Procurement Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100201 Legal Counsel & Admin	3.00	0.923077	37,308		37,308		37,308
00004-100302 JB Court Administration	10.00	3.076923	124,355		124,355	28,670	153,025
00004-101002 Property Appraiser Opns	1.00	0.307692	12,435		12,435	2,861	15,296
00004-101201 Tax Collector	2.00	0.615385	24,870		24,870	5,724	30,594
00004-101601 Public Defender	1.00	0.307692	12,435		12,435	2,861	15,296
00004-102050 Environmental Protection Co	3.11	0.956923	38,678		38,678	8,905	47,583
00004-110600 Mgmt & Budget	4.00	1.230769	49,742		49,742		49,742
00004-110700 Economic Development	2.55	0.784615	31,709		31,709	7,293	39,002
00004-110800 Info & Innov	15.00	4.615385	186,540		186,540	43,015	229,555
00004-120010 Communications	3.89	1.196923	48,375		48,375	11,146	59,521
00004-120030 Customer Service & Support	0.14	0.043077	1,741		1,741	392	2,133
00004-120100 Human Resources	3.00	0.923077	37,308		37,308	8,591	45,899
00004-120800 Public Works	1.37	0.421538	17,034		17,034	3,920	20,954
00004-120900 Real Estate & Facilities	16.58	5.101538	206,186		206,186	47,547	253,733
00004-130020 Pet Resources	5.00	1.538462	62,180		62,180	14,329	76,509
00004-130210 CS Children's Services	2.19	0.673846	27,234		27,234	6,268	33,502
00004-130300 Consumer and Veteran Servic	1.56	0.480000	19,397		19,397	4,467	23,864
00004-130500 Aging Services	0.53	0.163077	6,588		6,588	1,505	8,093
00004-131600 FR Fire Rescue	0.24	0.073846	2,984		2,984	675	3,659
00004-132200 Medical Examiner	1.00	0.307692	12,435		12,435	2,861	15,296
00004-132250 Parks & Recreation -PR	0.25	0.076923	3,108		3,108	704	3,812
00004-132252 Conservation & Environmenta	1.84	0.566154	22,879		22,879	5,263	28,142
00004-13300X Opns & Leg Affairs	2.00	0.615385	24,870		24,870	5,724	30,594
00004-133100 Ent Sol & QA	1.00	0.307692	12,435		12,435	2,861	15,296
00051-110501 Affordable Housing	0.53	0.163077	6,588		6,588	1,505	8,093
00051-120030 Customer Service & Support	0.64	0.196923	7,955		7,955	1,817	9,772
00051-120151 Code Enforcement	3.00	0.923077	37,308		37,308	8,591	45,899
00051-120200 Development Services - PGM	0.68	0.209231	8,455		8,455	1,936	10,391
00051-120800 Public Works	5.99	1.843077	74,493		74,493	17,174	91,667
00051-120900 Real Estate & Facilities Se	0.34	0.104615	4,228		4,228	963	5,191
00051-130300 Consumer and Veteran Servic	0.40	0.123077	4,973		4,973	1,135	6,108
00051-131600 FR Fire Rescue	38.44	11.827692	478,033		478,033	110,240	588,273
00051-132250 Parks & Recreation -PR	4.75	1.461538	59,067		59,067	13,614	72,681
00051-132252 Conservation & Environmenta	0.11	0.033846	1,369		1,369	312	1,681
10107-130300 Consumer and Veteran Servic	0.04	0.012308	495		495	103	598
10127-102050 Environmental Protection Co	0.38	0.116923	4,724		4,724	1,080	5,804
10131-130000 911 Agency	4.00	1.230769	49,742		49,742	11,460	61,202
10134-120800 Public Works	0.35	0.107692	4,351		4,351	991	5,342
10134-131600 FR Fire Rescue	0.15	0.046154	1,865		1,865	418	2,283
10214-120200 Development Services - PGM	1.17	0.360000	14,549		14,549	3,349	17,898
10215-120200 Development Services - PGM	0.01	0.003077	124		124	27	151
10217-102050 Environmental Protection Co	0.09	0.027692	1,117		1,117	250	1,367
10217-120200 Development Services - PGM	0.03	0.009231	370		370	78	448
10217-132252 Conservation & Environmenta	0.05	0.015385	619		619	131	750

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

Activity - Procurement Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10219-120800 Public Works	0.19	0.058462	2,362		2,362	533	2,895
10300-120030 Customer Service & Support	0.22	0.067692	2,736		2,736	617	3,353
10300-120200 Development Services - PGM	0.07	0.021538	869		869	191	1,060
10300-120800 Public Works	17.33	5.332308	215,514		215,514	49,693	265,207
10300-120900 Real Estate & Facilities Se	1.40	0.430769	17,409		17,409	4,008	21,417
10302-120800 Public Works	0.07	0.021538	869		869	191	1,060
10400-132000 Library Services	6.89	2.120000	85,683		85,683	19,750	105,433
10722-110501 Affordable Housing	0.11	0.033846	1,369		1,369	312	1,681
10764-110501 Affordable Housing	0.01	0.003077	124		124	27	151
10769-110501 Affordable Housing	0.36	0.110769	4,476		4,476	1,019	5,495
10770-110501 Affordable Housing	0.53	0.163077	6,588		6,588	1,505	8,093
10772-110501 Affordable Housing	0.28	0.086154	3,480		3,480	792	4,272
10773-110501 Affordable Housing	1.67	0.513846	20,768		20,768	4,781	25,549
10774-110501 Affordable Housing	0.13	0.040000	1,617		1,617	364	1,981
10775-110501 Affordable Housing	0.32	0.098462	3,980		3,980	908	4,888
10776-110501 Affordable Housing	0.02	0.006154	248		248	53	301
10777-110501 Affordable Housing	0.03	0.009231	370		370	78	448
10803-110700 Economic Development	0.24	0.073846	2,984		2,984	675	3,659
10900-132000 Library Services	0.11	0.033846	1,369		1,369	312	1,681
10902-102301 Planning Commission	1.00	0.307692	12,435		12,435	2,861	15,296
11201-130500 Aging Services	0.02	0.006154	248		248	53	301
11202-130500 Aging Services	0.09	0.027692	1,117		1,117	250	1,367
11203-130500 Aging Services	0.03	0.009231	370		370	78	448
11204-130500 Aging Services	0.09	0.027692	1,117		1,117	250	1,367
11208-130500 Aging Services	0.01	0.003077	124		124	27	151
11209-130500 Aging Services	0.08	0.024615	995		995	221	1,216
11210-130500 Aging Services	0.03	0.009231	370		370	78	448
11218-130500 Aging Services	0.02	0.006154	248		248	53	301
11219-130500 Aging Services	0.01	0.003077	124		124	27	151
11220-130500 Aging Services	0.08	0.024615	995		995	221	1,216
11221-130500 Aging Services	0.01	0.003077	124		124	27	151
12200-130210 CS Children's Services	0.13	0.040000	1,617		1,617	364	1,981
12204-130210 CS Children's Services	0.59	0.181538	7,336		7,336	1,681	9,017
12233-120900 Real Estate & Facilities Se	0.42	0.129231	5,223		5,223	1,195	6,418
12233-131000 HS - Head Start	3.32	1.021538	41,286		41,286	9,507	50,793
12235-120900 Real Estate & Facilities Se	0.05	0.015385	619		619	131	750
12235-131000 HS - Head Start	0.64	0.196923	7,955		7,955	1,817	9,772
12236-131000 HS - Head Start	0.01	0.003077	124		124	27	151
12237-131000 HS - Head Start	0.03	0.009231	370		370	78	448
12240-130210 CS Children's Services	0.37	0.113846	4,600		4,600	1,046	5,646
12241-130210 CS Children's Services	0.12	0.036923	1,495		1,495	337	1,832
12242-130210 CS Children's Services	0.47	0.144615	5,842		5,842	1,336	7,178
12243-130210 CS Children's Services	0.12	0.036923	1,495		1,495	337	1,832
12284-102050 Environmental Protection Co	0.01	0.003077	124		124	27	151
12341-102050 Environmental Protection Co	0.38	0.116923	4,724		4,724	1,080	5,804
12342-102050 Environmental Protection Co	0.09	0.027692	1,117		1,117	250	1,367
12343-102050 Environmental Protection Co	0.02	0.006154	248		248	53	301



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

Activity - Procurement Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12344-102050 Environmental Protection Co	0.02	0.006154	248		248	53	301
12345-102050 Environmental Protection Co	0.02	0.006154	248		248	53	301
12346-102050 Environmental Protection Co	0.38	0.116923	4,724		4,724	1,080	5,804
12347-102050 Environmental Protection Co	0.12	0.036923	1,495		1,495	337	1,832
12348-102050 Environmental Protection Co	0.11	0.033846	1,369		1,369	312	1,681
12349-102050 Environmental Protection Co	0.04	0.012308	495		495	103	598
12350-102050 Environmental Protection Co	0.04	0.012308	495		495	103	598
12351-102050 Environmental Protection Co	0.01	0.003077	124		124	27	151
12352-102050 Environmental Protection Co	0.11	0.033846	1,369		1,369	312	1,681
12353-102050 Environmental Protection Co	0.04	0.012308	495		495	103	598
12354-102050 Environmental Protection Co	0.01	0.003077	124		124	27	151
12356-102050 Environmental Protection Co	0.01	0.003077	124		124	27	151
12358-102050 Environmental Protection Co	0.03	0.009231	370		370	78	448
12584-131600 FR Fire Rescue	0.09	0.027692	1,117		1,117	250	1,367
12585-131600 FR Fire Rescue	0.03	0.009231	370		370	78	448
12586-131600 FR Fire Rescue	0.04	0.012308	495		495	103	598
12587-131600 FR Fire Rescue	0.01	0.003077	124		124	27	151
12772-110700 Economic Development	0.21	0.064615	2,610		2,610	588	3,198
40003-120500 Public Utilities	5.99	1.843077	74,493		74,493	17,174	91,667
40003-120800 Public Works	15.15	4.661538	188,404		188,404	43,442	231,846
40010-120800 Public Works	0.46	0.141538	5,719		5,719	1,306	7,025
40100-120010 Communications & Digital Me	0.11	0.033846	1,369		1,369	312	1,681
40100-120200 Development Services - PGM	0.04	0.012308	495		495	103	598
40100-120500 Public Utilities	103.01	31.695389	1,281,137		1,281,137	296,419	1,577,556
40100-120800 Public Works	0.09	0.027692	1,117		1,117	250	1,367
40100-120900 Real Estate & Facilities Se	0.21	0.064615	2,610		2,610	588	3,198
50003-131900 Fleet Services	16.00	4.923077	198,972		198,972	45,881	244,853
C0003 Clerk - Board Svcs	1.00	0.307692	12,435		12,435	2,861	15,296
<b>Schedule .4 Total for Procurement Svcs</b>	<b>325.00</b>	<b>100.000000</b>	<b>4,041,655</b>		<b>4,041,655</b>	<b>911,974</b>	<b>4,953,629</b>

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

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

Activity - P-Card Rebates

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

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

Activity - P-Card Rebates

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

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

Activity - P-Card Rebates

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

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

Activity - P-Card Rebates

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

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

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

Activity - Large Ticket Rebates

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

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

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

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

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
00004-100201 Legal Counsel & Admin	35,684	37,308	(1,624)	0
00004-100302 JB Court Administration	147,920	153,025	(5,105)	0
00004-101002 Property Appraiser Opns	15,296	15,296	0	0
00004-101201 Tax Collector	30,594	30,594	0	0
00004-101501 State Attorney Part I	(769)	0	(769)	0
00004-101551 State Attorney Part II (Vic	(174)	0	(174)	0
00004-101601 Public Defender	13,632	15,296	(1,664)	0
00004-102050 Environmental Protection Co	43,446	47,583	(4,137)	0
00004-102551 Soil & Water BOCC- Funded Op	(176)	0	(176)	0
00004-110002 Exec Mgmt/Adm	(492)	0	(492)	0
00004-110600 Mgmt & Budget	43,165	49,742	(6,577)	0
00004-110650 Procurement Svcs	(815)	0	(815)	0
00004-110700 Economic Development	36,905	39,002	(2,097)	0
00004-110800 Info & Innov	222,351	229,555	(7,199)	(5)
00004-120010 Communications	56,608	59,521	(2,913)	0
00004-120030 Customer Service & Support	1,415	2,133	(718)	0
00004-120100 Human Resources	44,883	45,899	(1,016)	0
00004-120800 Public Works	20,037	20,954	(917)	0
00004-120900 Real Estate & Facilities	236,334	253,733	(17,399)	0
00004-130020 Pet Resources	68,602	76,509	(7,907)	0
00004-130100 Extension Services	(604)	0	(604)	0
00004-130150 Sunshine Line Dept. SL	(181)	0	(181)	0
00004-130210 CS Children's Services	31,218	33,502	(2,284)	0
00004-130300 Consumer and Veteran Servic	22,642	23,864	(1,222)	0
00004-130500 Aging Services	6,803	8,093	(1,290)	0
00004-131100 HC - Health Care Services	(171)	0	(171)	0
00004-131400 SS Social Services Div	(2,816)	0	(2,813)	(3)
00004-131500 HM Homeless Services	(249)	0	(249)	0
00004-131600 FR Fire Rescue	3,454	3,659	(205)	0
00004-132200 Medical Examiner	11,690	15,296	(3,606)	0
00004-132250 Parks & Recreation -PR	2,645	3,812	(1,167)	0
00004-132252 Conservation & Environmenta	18,343	28,142	(9,799)	0
00004-13300X Opns & Leg Affairs	30,246	30,594	(348)	0
00004-133100 Ent Sol & QA	14,870	15,296	(426)	0
00004-167001 Guardian Ad-Litem	(41)	0	(41)	0
00051-110501 Affordable Housing	7,960	8,093	(133)	0
00051-120030 Customer Service & Support	9,008	9,772	(764)	0
00051-120151 Code Enforcement	45,171	45,899	(728)	0
00051-120200 Development Services - PGM	9,456	10,391	(935)	0
00051-120800 Public Works	87,668	91,667	(3,999)	0
00051-120900 Real Estate & Facilities Se	4,831	5,191	(360)	0
00051-130300 Consumer and Veteran Servic	5,796	6,108	(312)	0
00051-131600 FR Fire Rescue	555,140	588,273	(33,121)	(12)
00051-132250 Parks & Recreation -PR	50,469	72,681	(22,207)	(5)
00051-132252 Conservation & Environmenta	1,116	1,681	(565)	0
00101-101100 Supervisor of Elections	(1,333)	0	(1,333)	0
10107-130300 Consumer and Veteran Servic	567	598	(31)	0

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

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
10127-102050 Environmental Protection Co	5,292	5,804	(512)	0
10129-131100 HC - Health Care Services	(1,945)	0	(1,945)	0
10131-130000 911 Agency	61,202	61,202	0	0
10134-120800 Public Works	5,109	5,342	(233)	0
10134-130000 911 Agency	(916)	0	(911)	(5)
10134-131600 FR Fire Rescue	2,159	2,283	(124)	0
10214-120200 Development Services - PGM	16,302	17,898	(1,596)	0
10215-120200 Development Services - PGM	139	151	(12)	0
10216-130100 Extension Services	(16)	0	(16)	0
10217-102050 Environmental Protection Co	1,244	1,367	(123)	0
10217-120200 Development Services - PGM	404	448	(44)	0
10217-132252 Conservation & Environmenta	476	750	(274)	0
10219-120800 Public Works	2,766	2,895	(129)	0
10300-120030 Customer Service & Support	3,086	3,353	(267)	0
10300-120200 Development Services - PGM	960	1,060	(100)	0
10300-120800 Public Works	253,643	265,207	(11,564)	0
10300-120900 Real Estate & Facilities Se	19,945	21,417	(1,472)	0
10302-120800 Public Works	1,017	1,060	(43)	0
10400-132000 Library Services	30,116	105,433	(74,965)	(352)
10600-801200 Civil Service Board	(566)	0	(566)	0
10722-110501 Affordable Housing	1,653	1,681	(28)	0
10750-110501 Affordable Housing	(1)	0	(1)	0
10764-110501 Affordable Housing	148	151	(3)	0
10769-110501 Affordable Housing	5,405	5,495	(90)	0
10770-110501 Affordable Housing	7,961	8,093	(132)	0
10772-110501 Affordable Housing	4,202	4,272	(70)	0
10773-110501 Affordable Housing	25,133	25,549	(416)	0
10774-110501 Affordable Housing	1,949	1,981	(32)	0
10775-110501 Affordable Housing	4,810	4,888	(78)	0
10776-110501 Affordable Housing	297	301	(4)	0
10777-110501 Affordable Housing	441	448	(7)	0
10803-110700 Economic Development	3,458	3,659	(201)	0
10900-132000 Library Services	1,116	1,681	(565)	0
10902-102301 Planning Commission	11,537	15,296	(3,759)	0
11201-130500 Aging Services	264	301	(37)	0
11202-130500 Aging Services	1,141	1,367	(226)	0
11203-130500 Aging Services	380	448	(68)	0
11204-130500 Aging Services	1,161	1,367	(206)	0
11207-130500 Aging Services	(2)	0	(2)	0
11208-130500 Aging Services	132	151	(19)	0
11209-130500 Aging Services	1,030	1,216	(186)	0
11210-130500 Aging Services	366	448	(82)	0
11211-130500 Aging Services	(7)	0	(7)	0
11212-130500 Aging Services	(4)	0	(4)	0
11215-130500 Aging Services	(10)	0	(10)	0
11216-130500 Aging Services	(8)	0	(8)	0
11218-130500 Aging Services	258	301	(43)	0
11219-130500 Aging Services	137	151	(14)	0
11220-130500 Aging Services	1,031	1,216	(185)	0



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

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
11221-130500 Aging Services	118	151	(33)	0
11223-131400 SS Social Services Div	(18)	0	(18)	0
11301-131400 SS Social Services Div	(38)	0	(38)	0
11302-131400 SS Social Services Div	(529)	0	(528)	(1)
11303-131400 SS Social Services Div	(10)	0	(10)	0
11304-131400 SS Social Services Div	(8)	0	(8)	0
11305-131400 SS Social Services Div	(252)	0	(252)	0
11306-131400 SS Social Services Div	(226)	0	(226)	0
11307-131100 HC - Health Care Services	(78)	0	(78)	0
11308-131100 HC - Health Care Services	(107)	0	(107)	0
12200-130210 CS Children's Services	1,841	1,981	(140)	0
12203-130210 CS Children's Services	(1)	0	(1)	0
12204-130210 CS Children's Services	8,396	9,017	(621)	0
12230-130150 Sunshine Line Dept. SL	(84)	0	(84)	0
12231-130150 Sunshine Line Dept. SL	(27)	0	(27)	0
12233-120900 Real Estate & Facilities Se	5,976	6,418	(442)	0
12233-131000 HS - Head Start	46,431	50,793	(4,362)	0
12235-120900 Real Estate & Facilities Se	701	750	(49)	0
12235-131000 HS - Head Start	8,925	9,772	(847)	0
12236-131000 HS - Head Start	144	151	(7)	0
12237-131000 HS - Head Start	406	448	(42)	0
12240-130210 CS Children's Services	5,261	5,646	(385)	0
12241-130210 CS Children's Services	1,708	1,832	(124)	0
12242-130210 CS Children's Services	6,689	7,178	(489)	0
12243-130210 CS Children's Services	1,702	1,832	(130)	0
12284-102050 Environmental Protection Co	144	151	(7)	0
12341-102050 Environmental Protection Co	5,292	5,804	(512)	0
12342-102050 Environmental Protection Co	1,253	1,367	(114)	0
12343-102050 Environmental Protection Co	269	301	(32)	0
12344-102050 Environmental Protection Co	280	301	(21)	0
12345-102050 Environmental Protection Co	280	301	(21)	0
12346-102050 Environmental Protection Co	5,299	5,804	(505)	0
12347-102050 Environmental Protection Co	1,672	1,832	(160)	0
12348-102050 Environmental Protection Co	1,540	1,681	(141)	0
12349-102050 Environmental Protection Co	550	598	(48)	0
12350-102050 Environmental Protection Co	549	598	(49)	0
12351-102050 Environmental Protection Co	134	151	(17)	0
12352-102050 Environmental Protection Co	1,540	1,681	(141)	0
12353-102050 Environmental Protection Co	551	598	(47)	0
12354-102050 Environmental Protection Co	138	151	(13)	0
12355-102050 Environmental Protection Co	(6)	0	(6)	0
12356-102050 Environmental Protection Co	135	151	(16)	0
12357-102050 Environmental Protection Co	(2)	0	(2)	0
12358-102050 Environmental Protection Co	414	448	(34)	0

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

Receiving Department	Total	Procurement Svcs	P-Card Rebates	Large Ticket Rebates
12392-130100 Extension Services	(83)	0	(83)	0
12583-131600 FR Fire Rescue	(2)	0	(2)	0
12584-131600 FR Fire Rescue	1,286	1,367	(81)	0
12585-131600 FR Fire Rescue	424	448	(24)	0
12586-131600 FR Fire Rescue	560	598	(38)	0
12587-131600 FR Fire Rescue	141	151	(10)	0
12772-110700 Economic Development	3,028	3,198	(170)	0
40003-120500 Public Utilities	88,543	91,667	(3,123)	(1)
40003-120800 Public Works	215,757	231,846	(16,084)	(5)
40010-120800 Public Works	6,716	7,025	(309)	0
40100-120010 Communications & Digital Me	1,600	1,681	(81)	0
40100-120200 Development Services - PGM	546	598	(52)	0
40100-120500 Public Utilities	1,523,883	1,577,556	(53,664)	(9)
40100-120800 Public Works	1,309	1,367	(58)	0
40100-120900 Real Estate & Facilities Se	2,974	3,198	(224)	0
50003-131900 Fleet Services	236,969	244,853	(7,878)	(6)
75003-800103 Administration - PTC	(519)	0	(519)	0
C0003 Clerk - Board Svcs	15,296	15,296	0	0
Direct Bill	0	0	0	0
<b>Total</b>	<b>4,607,919</b>	<b>4,953,629</b>	<b>(345,306)</b>	<b>(404)</b>

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

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

The IIO's areas of responsibility include:

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

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

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

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

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

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

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

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

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

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

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

**110804 Technical Support Services (Help Desk)** - Provide a single point of contact and level-1 technical support for all information technology and telecommunications issues and questions. Allocation = Time spent by Technical Support Desk Team handling cases by Department.

**110805 Network Administration** - Provide management & support for end-user hardware and software computing infrastructure to include physical personal computing devices, virtual desktops, and end-user peripherals. In addition, provide support for data communications infrastructure to include network access devices, wireless access, firewalls, telecom room Uninterruptible Power Supplies (UPS), Network Circuits, and Internet access. Allocation = Number of Computers by Department.

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

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

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

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

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

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

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

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

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

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	20,751,546			20,751,546
Deductions:				
564020 Computer Equipment	-628,864			
564021 Computer-Related Equip	0			
568001 Computer Software	-12,534			
Total Deductions:	-641,398			-641,398
Cost Adjustments:				
REVENUES:	0			
369930 Prior Year Expenditure Refund - 0302	0			
341940 Other General Government Charges And Fees - 0186	-55,440			
Total Departmental Cost Adjustments:	-55,440			-55,440
Inbound Costs:				
Building Depreciation	131,318		131,318	
Equipment Depreciation	1,875,747		1,875,747	
00004-165000 Non-Dept Allot	43,903	670	44,573	
00004-100002 Commissioners	10,912	4,746	15,658	
00004-100101 Internal Auditor	45,214	7,250	52,464	
00004-100201 Legal Counsel & Admin	46,419	10,409	56,828	
00004-100203 Public Records	10,497	1,391	11,888	
00004-110002 Exec Mgmt/Adm	79,007	7,624	86,631	
00004-110600 Mgmt & Budget	34,359	6,275	40,634	
00004-110650 Procurement Svcs	179,336	43,015	222,351	
00004-110800 Info & Innov		3,064,504	3,064,504	
00004-110850 Strategic Plan		7,978	7,978	
00004-120010 Communications		97,403	97,403	
00004-120100 Human Resources		127,584	127,584	
00004-120900 Real Estate & Facilities		284,656	284,656	
00004-13300X Opns & Leg Affairs		24,131	24,131	
00004-133100 Ent Sol & QA		66,995	66,995	
C0003 Clerk - Board Svcs		114,520	114,520	
Total Allocated Additions:	2,456,712	3,869,151	6,325,863	6,325,863
Total To Be Allocated:	22,511,420	3,869,151		26,380,571

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

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

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

	Total	G&A	Technical Support Svcs	Network Admin	Distributed Process - Personnel
545001 Commercial Insurance Premiums	22,699	22,699	0	0	0
545050 Automobile Liability Insurance Assessments	2,604	2,604	0	0	0
545060 General Liab Insurance Assessments	29,231	9,963	611	5,992	0
545100 Automobile Liability Insurance Dept. Experience Adjustment	304	304	0	0	0
545110 General Liability Insurance Dept. Experience Adjustment	1,077	1,077	0	0	0
546001 Maintenance - Building/Facility	560	0	0	0	0
546010 Maintenance - Equipment	14,936	0	0	0	0
546020 Maintenance - Computer Equipment	606,342	0	0	2,853	0
546090 Fleet Management Services	5,733	5,733	0	0	0
547001 Printing And Binding	15,435	15,435	0	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	2,269	2,269	0	0	0
548001 Public Awareness Programs	1,000	0	0	0	0
549001 Awards Programs	0	0	0	0	0
549300 Legal Advertising	1,045	1,045	0	0	0
549500 Professional Licenses & Certifications	654	654	0	0	0
549990 Other Miscellaneous Expenses	12,730	12,730	0	0	0
549991 Adjust to Prior Year Expenditures	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	417,536	27,270	0	150,079	0
551020 Computer Software/Hardware Upgrades	310,571	5,517	0	270,923	0
552001 General oper supplies & minor equipment	0	0	0	0	0
552002 DP Supplies & Minor DP Equipment	0	0	0	0	0
554001 Memberships & Dues	5,082	5,082	0	0	0
554010 Books & Subscriptions	962	962	0	0	0
554011 Books	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs-Genera	0	0	0	0	0
555051 Training - Locally	262	262	0	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	144,821	53,491	0	21,765	0
*564020 Computer Equipment	628,864	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0
*568001 Computer Software	12,534	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	20,751,546				
<b>Deductions</b>					
*Total Disallowed Costs	(641,398)	0	0	0	0
<b>Cost Adjustments</b>					
REVENUES:	0	0	0	0	0
369930 Prior Year Expenditure Refund - 0302	0	0	0	0	0
341940 Other General Government Charges And Fees - 0186	(55,440)	(55,440)	0	0	0



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

	Total	G&A	Technical Support Svcs	Network Admin	Distributed Process - Personnel
Functional Cost	20,054,708	2,795,064	570,083	4,830,203	3,567,943
<b>Allocation Step 1</b>					
Inbound - All Others	2,456,712	2,456,712	0	0	0
Reallocate Admin Costs		(5,251,776)	173,461	1,469,743	1,085,655
Unallocated Costs	0	0	0	0	0
1st Allocation	22,511,420	0	743,544	6,299,946	4,653,598
<b>Allocation Step 2</b>					
Inbound - 00004-110800 Info & Innov: Distributed Process - Personnel	1,403,823	0	0	1,403,823	0
Inbound - All Others	2,465,328	2,465,328	0	0	0
Reallocate Admin Costs		(2,465,328)	81,430	689,976	509,643
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,869,151	0	81,430	2,093,799	509,643
<b>Total For 00004-110800 Info &amp; Innov</b>					
Schedule .3 Total	26,380,571	0	824,974	8,393,745	5,163,241

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

	Distributed Process - Dept Specific	Distributed Process - Operating	Mini-Computer Svcs	Geographic Info Sys - Personnel	Geographic Info Sys - Operating
<b>Other Expense &amp; Cost</b>					
512001 Salaries & Wages	0	0	144,254	394,898	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	0	0	7,394	17,956	0
512005 Deferred Compensation	0	0	780	6,092	0
512006 Reg Pay Exempt Employees	0	0	0	147,260	0
512008 Shift Pay	0	0	40,700	0	0
512009 Stand-by Pay	0	0	0	0	0
512011 Other Reg Pay	0	0	12,525	37,598	0
513001 Other Salaries & Wages	0	0	0	0	0
514001 Overtime Pay	0	0	50	0	0
515001 Other Special Pay	0	0	0	0	0
515002 Monthly Auto Allowance	0	0	0	0	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	0	0	0	600	0
516001 Annual Leave	0	0	19,777	37,385	0
517001 Sick Leave	0	0	2,069	12,195	0
518001 Paid Compensatory Leave	0	0	302	746	0
521001 FICA/Medicare Taxes	0	0	16,131	47,522	0
522001 Florida Retirement System	0	0	16,754	48,224	0
522002 Other Retirement Plans	0	0	0	0	0
523001 Health Insurance	0	0	32,781	106,427	0
523002 Short and Long Term Disability	0	0	1,099	5,747	0
523003 Employee Life Insurance	0	0	90	768	0
524001 Workers' Comp Assessments	0	0	520	1,358	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	0	0	720	1,600	0
531540 Information Technology Services	502,207	1,993,416	292,721	0	622,228
531990 Other Professional Services	0	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
540001 Vicinity Meals	0	0	0	0	0
540002 Vicinity Mileage	0	0	0	0	0
540003 Hotel/Lodging	0	4,463	0	0	4,613
540004 Airfare	0	1,911	0	0	1,366
540005 Auto Rental & Fuel	0	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	417	0	0	169
540007 Parking and Tolls	0	0	0	0	0
540008 Taxi/Train/Bus	0	77	0	0	146
540009 Meal Allowance	0	846	0	0	398
540010 Other Travel Expenses	0	167	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	0	0	0	0	0
541001 Telecommunications Services	0	0	0	0	0
541002 Telephone Equipment/Service	0	0	0	0	0
541003 Cell Phones Equipment/Service	0	58	0	0	0
542071 Postage & Clerk's Mail Room Charges	0	0	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0	0	0
542990 Other Freight/Transportation Costs	0	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0	0

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

	Distributed Process - Dept Specific	Distributed Process - Operating	Mini-Computer Svcs	Geographic Info Sys - Personnel	Geographic Info Sys - Operating
545001 Commercial Insurance Premiums	0	0	0	0	0
545050 Automobile Liability Insurance Assessments	0	0	0	0	0
545060 General Liab Insurance Assessments	0	5,105	641	0	1,733
545100 Automobile Liability Insurance Dept. Experience Adjustment	0	0	0	0	0
545110 General Liability Insurance Dept. Experience Adjustment	0	0	0	0	0
546001 Maintenance - Building/Facility	0	0	560	0	0
546010 Maintenance - Equipment	0	0	0	0	0
546020 Maintenance - Computer Equipment	0	0	242,001	0	0
546090 Fleet Management Services	0	0	0	0	0
547001 Printing And Binding	0	0	0	0	0
547004 Printing - Forms	0	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
548001 Public Awareness Programs	0	0	0	0	1,000
549001 Awards Programs	0	0	0	0	0
549300 Legal Advertising	0	0	0	0	0
549500 Professional Licenses & Certifications	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0	0
549991 Adjust to Prior Year Expenditures	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	0	6,043	0	0	2,871
551020 Computer Software/Hardware Upgrades	0	435	0	0	605
552001 General oper supplies & minor equipment	0	0	0	0	0
552002 DP Supplies & Minor DP Equipment	0	0	0	0	0
554001 Memberships & Dues	0	0	0	0	0
554010 Books & Subscriptions	0	0	0	0	0
554011 Books	0	0	0	0	0
554012 Subscriptions	0	0	0	0	0
555040 Training/Educational Costs-Genera	0	0	0	0	0
555051 Training - Locally	0	0	0	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	0	40,669	0	0	2,263
*564020 Computer Equipment	0	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0
*568001 Computer Software	0	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement					
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
REVENUES:					
369930 Prior Year Expenditure Refund - 0302	0	0	0	0	0
341940 Other General Government Charges And Fees - 0186	0	0	0	0	0

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

	Distributed Process - Dept Specific	Distributed Process - Operating	Mini-Computer Svcs	Geographic Info Sys - Personnel	Geographic Info Sys - Operating
Functional Cost	502,207	2,053,607	831,869	866,376	637,392
<b>Allocation Step 1</b>					
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	152,812	624,870	253,124	263,622	193,947
Unallocated Costs	0	0	0	0	0
1st Allocation	655,019	2,678,477	1,084,993	1,129,998	831,339
<b>Allocation Step 2</b>					
Inbound - 00004-110800 Info & Innov: Distributed Process - Personnel	0	0	0	0	0
Inbound - All Others	0	0	0	0	0
Reallocate Admin Costs	71,727	293,325	118,814	123,752	91,038
Unallocated Costs	0	0	0	0	0
2nd Allocation	71,727	293,325	118,814	123,752	91,038
<b>Total For 00004-110800 Info &amp; Innov</b>					
Schedule .3 Total	726,746	2,971,802	1,203,807	1,253,750	922,377

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

	Web Services	Telecom Services	Hardware Services	Chief Information Security Office
<b>Other Expense &amp; Cost</b>				
512001 Salaries & Wages	70,274	689,689	33,688	240,156
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	2,463	27,567	2,193	13,586
512005 Deferred Compensation	821	7,901	487	4,236
512006 Reg Pay Exempt Employees	0	91,655	0	149,134
512008 Shift Pay	0	0	0	0
512009 Stand-by Pay	0	0	0	0
512011 Other Reg Pay	4,600	47,408	2,852	26,244
513001 Other Salaries & Wages	0	0	0	0
514001 Overtime Pay	0	0	1,406	0
515001 Other Special Pay	0	0	0	0
515002 Monthly Auto Allowance	0	1,188	0	0
515004 Cell Phone Stipend	0	0	0	0
515005 Parking Stipend	0	0	400	0
516001 Annual Leave	4,234	55,089	10,991	17,229
517001 Sick Leave	2,318	28,190	3,252	5,481
518001 Paid Compensatory Leave	711	0	0	0
521001 FICA/Medicare Taxes	6,323	69,652	4,204	34,133
522001 Florida Retirement System	6,267	69,601	3,977	31,891
522002 Other Retirement Plans	0	0	0	0
523001 Health Insurance	6,556	146,453	0	51,053
523002 Short and Long Term Disability	953	10,397	636	5,119
523003 Employee Life Insurance	30	660	26	727
524001 Workers' Comp Assessments	199	2,321	154	1,353
525001 Unemployment Benefits	0	0	0	0
526001 OPEB Expense	240	2,140	0	540
531540 Information Technology Services	70,970	235,368	0	69,207
531990 Other Professional Services	0	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0
540001 Vicinity Meals	0	0	0	0
540002 Vicinity Mileage	0	0	0	0
540003 Hotel/Lodging	0	477	477	3,661
540004 Airfare	0	0	0	0
540005 Auto Rental & Fuel	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	0	150	130	98
540007 Parking and Tolls	0	4	0	50
540008 Taxi/Train/Bus	0	0	0	56
540009 Meal Allowance	0	52	52	812
540010 Other Travel Expenses	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	0	0	0	0
541001 Telecommunications Services	0	328,052	(22)	0
541002 Telephone Equipment/Service	0	0	0	0
541003 Cell Phones Equipment/Service	0	16,715	0	0
542071 Postage & Clerk's Mail Room Charges	0	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0	0
542990 Other Freight/Transportation Costs	0	0	0	0
544008 Rental Of Vehicles	0	0	0	0

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

	Web Services	Telecom Services	Hardware Services	Chief Information Security Office
545001 Commercial Insurance Premiums	0	0	0	0
545050 Automobile Liability Insurance Assessments	0	0	0	0
545060 General Liab Insurance Assessments	231	2,557	513	1,885
545100 Automobile Liability Insurance Dept. Experience Adjustment	0	0	0	0
545110 General Liability Insurance Dept. Experience Adjustment	0	0	0	0
546001 Maintenance - Building/Facility	0	0	0	0
546010 Maintenance - Equipment	0	14,936	0	0
546020 Maintenance - Computer Equipment	0	323,133	0	38,355
546090 Fleet Management Services	0	0	0	0
547001 Printing And Binding	0	0	0	0
547004 Printing - Forms	0	0	0	0
547006 Printing - Copying/Reproduction	0	0	0	0
548001 Public Awareness Programs	0	0	0	0
549001 Awards Programs	0	0	0	0
549300 Legal Advertising	0	0	0	0
549500 Professional Licenses & Certifications	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0
549991 Adjust to Prior Year Expenditures	0	0	0	0
551001 Office Supplies & Minor Office Equipment	0	0	230,800	473
551020 Computer Software/Hardware Upgrades	0	18,540	0	14,551
552001 General oper supplies & minor equipment	0	0	0	0
552002 DP Supplies & Minor DP Equipment	0	0	0	0
554001 Memberships & Dues	0	0	0	0
554010 Books & Subscriptions	0	0	0	0
554011 Books	0	0	0	0
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs-Genera	0	0	0	0
555051 Training - Locally	0	0	0	0
555052 Training - Out Of Town	0	0	0	0
555053 Training - Registration	0	275	1,370	24,988
*564020 Computer Equipment	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0
*568001 Computer Software	0	0	0	0
<b>Departmental Total</b>				
Expenditures Per Financial Statement				
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
<b>Cost Adjustments</b>				
REVENUES:				
369930 Prior Year Expenditure Refund - 0302	0	0	0	0
341940 Other General Government Charges And Fees - 0186	0	0	0	0

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

	Web Services	Telecom Services	Hardware Services	Chief Information Security Office
Functional Cost	177,190	2,190,170	297,586	735,018
<b>Allocation Step 1</b>				
Inbound - All Others	0	0	0	0
Reallocate Admin Costs	53,913	666,429	90,551	223,649
Unallocated Costs	0	0	0	0
1st Allocation	231,103	2,856,599	388,137	958,667
<b>Allocation Step 2</b>				
Inbound - 00004-110800 Info & Innov: Distributed Process - Personnel	0	0	0	0
Inbound - All Others	0	0	0	0
Reallocate Admin Costs	25,303	312,838	42,502	104,980
Unallocated Costs	0	0	0	0
2nd Allocation	25,303	312,838	42,502	104,980
<b>Total For 00004-110800 Info &amp; Innov</b>				
Schedule .3 Total	256,406	3,169,437	430,639	1,063,647

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

Activity - Technical Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	11.30	0.117467	872		872		872
00004-100101 Internal Auditor	10.95	0.113828	845		845		845
00004-100201 Legal Counsel & Admin	36.40	0.378388	2,810		2,810		2,810
00004-101002 Property Appraiser Opns	3.35	0.034824	260		260	40	300
00004-101551 State Attorney Part II (Vic	7.08	0.073599	546		546	84	630
00004-101701 Clerk of Court - CCC	30.60	0.318096	2,365		2,365		2,365
00004-102050 Environmental Protection Co	0.93	0.009668	70		70	11	81
00004-102551 Soil & Water BOCC-Funded Op	19.45	0.202188	1,502		1,502	245	1,747
00004-110002 Exec Mgmt/Adm	10.40	0.108111	803		803		803
00004-110600 Mgmt & Budget	57.80	0.600847	4,466		4,466		4,466
00004-110650 Procurement Svcs	89.65	0.931937	6,928		6,928		6,928
00004-110700 Economic Development	69.66	0.724135	5,381		5,381	900	6,281
00004-110800 Info & Innov	3,138.06	32.621015	242,757		242,757		242,757
00004-110850 Strategic Plan	8.72	0.090647	673		673	105	778
00004-120001 Office of Community Affairs	10.25	0.106552	791		791	127	918
00004-120010 Communications	73.56	0.764677	5,683		5,683	947	6,630
00004-120030 Customer Service & Support	6.69	0.069544	514		514	80	594
00004-120100 Human Resources	156.68	1.628733	12,110		12,110	2,037	14,147
00004-120800 Public Works	35.10	0.364874	2,711		2,711	447	3,158
00004-120900 Real Estate & Facilities	202.57	2.105772	15,657		15,657	2,637	18,294
00004-130020 Pet Resources	166.59	1.731750	12,874		12,874	2,165	15,039
00004-130100 Extension Services	35.36	0.367577	2,730		2,730	449	3,179
00004-130150 Sunshine Line Dept. SL	49.60	0.515606	3,830		3,830	633	4,463
00004-130210 CS Children's Services	103.73	1.078302	8,016		8,016	1,338	9,354
00004-130300 Consumer and Veteran Servic	80.48	0.836612	6,216		6,216	1,033	7,249
00004-130500 Aging Services	167.75	1.743808	12,964		12,964	2,179	15,143
00004-131100 HC - Health Care Services	14.82	0.154058	1,143		1,143	184	1,327
00004-131400 SS Social Services Div	116.99	1.216144	9,041		9,041	1,517	10,558
00004-131500 HM Homeless Services	31.60	0.328491	2,442		2,442	401	2,843
00004-131600 FR Fire Rescue	3.79	0.039398	293		293	45	338
00004-132200 Medical Examiner	25.25	0.262481	1,950		1,950	320	2,270
00004-132250 Parks & Recreation -PR	14.42	0.149900	1,114		1,114	178	1,292
00004-132252 Conservation & Environmenta	189.03	1.965020	14,610		14,610	2,460	17,070
00004-13300X Opns & Leg Affairs	38.55	0.400738	2,978		2,978	492	3,470
00004-133100 Ent Sol & QA	71.11	0.739208	5,495		5,495	917	6,412
00004-167001 Guardian Ad-Litem	74.80	0.777567	5,779		5,779	964	6,743
00051-110501 Affordable Housing	7.58	0.078796	586		586	91	677
00051-120030 Customer Service & Support	31.44	0.326828	2,429		2,429	398	2,827
00051-120151 Code Enforcement	123.31	1.281842	9,529		9,529	1,599	11,128
00051-120200 Development Services - PGM	131.52	1.367187	10,163		10,163	1,706	11,869
00051-120800 Public Works	153.10	1.591517	11,833		11,833	1,987	13,820
00051-120900 Real Estate & Facilities Se	4.19	0.043556	323		323	49	372
00051-130300 Consumer and Veteran Servic	20.55	0.213623	1,585		1,585	258	1,843
00051-131600 FR Fire Rescue	612.54	6.367525	47,342		47,342	7,987	55,329
00051-132250 Parks & Recreation -PR	274.47	2.853193	21,212		21,212	3,565	24,777
00051-132252 Conservation & Environmenta	10.89	0.113205	840		840	132	972



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

Activity - Technical Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00101-101100 Supervisor of Elections	4.15	0.043140	321		321	49	370
10107-130300 Consumer and Veteran Servic	2.07	0.021518	158		158	25	183
10110-110850 Strategic Planning & ERP Im	0.24	0.002495	18		18	2	20
10122-110850 Strategic Planning & ERP Im	2.20	0.022870	167		167	26	193
10127-102050 Environmental Protection Co	0.12	0.001247	9		9	1	10
10129-131100 HC - Health Care Services	208.42	2.166584	16,106		16,106	2,709	18,815
10131-130000 911 Agency	10.10	0.104992	781		781	124	905
10134-120800 Public Works	8.93	0.092830	689		689	109	798
10134-131600 FR Fire Rescue	2.30	0.023909	175		175	27	202
10214-120200 Development Services - PGM	224.34	2.332077	17,339		17,339	2,915	20,254
10215-120200 Development Services - PGM	1.73	0.017984	133		133	21	154
10216-130100 Extension Services	0.94	0.009772	71		71	11	82
10217-102050 Environmental Protection Co	0.03	0.000312	2		2		2
10217-120200 Development Services - PGM	6.25	0.064971	481		481	76	557
10217-132252 Conservation & Environmenta	5.28	0.054887	407		407	62	469
10219-120800 Public Works	4.94	0.051353	381		381	60	441
10300-120030 Customer Service & Support	10.97	0.114036	846		846	134	980
10300-120200 Development Services - PGM	14.02	0.145742	1,082		1,082	172	1,254
10300-120800 Public Works	442.74	4.602407	34,216		34,216	5,760	39,976
10300-120900 Real Estate & Facilities Se	17.13	0.178071	1,323		1,323	216	1,539
10302-120800 Public Works	1.65	0.017152	127		127	20	147
10400-132000 Library Services	126.97	1.319889	9,812		9,812	1,648	11,460
10600-801200 Civil Service Board	33.55	0.348762	2,592		2,592	426	3,018
10722-110501 Affordable Housing	1.60	0.016632	122		122	20	142
10750-110501 Affordable Housing	0.06	0.000624	5		5		5
10764-110501 Affordable Housing	0.20	0.002079	15		15	2	17
10765-110850 Strategic Planning & ERP Im	0.59	0.006133	45		45	6	51
10769-110501 Affordable Housing	5.14	0.053432	396		396	61	457
10770-110501 Affordable Housing	7.54	0.078380	582		582	90	672
10772-110501 Affordable Housing	4.00	0.041581	309		309	47	356
10773-110501 Affordable Housing	23.71	0.246472	1,833		1,833	300	2,133
10774-110501 Affordable Housing	1.83	0.019023	140		140	22	162
10775-110501 Affordable Housing	4.47	0.046467	345		345	52	397
10776-110501 Affordable Housing	0.22	0.002287	16		16	2	18
10777-110501 Affordable Housing	0.40	0.004158	31		31	4	35
10784-110850 Strategic Planning & ERP Im	0.29	0.003015	22		22	2	24
10803-110700 Economic Development	6.67	0.069337	513		513	80	593
10900-132000 Library Services	2.08	0.021622	158		158	25	183
10902-102301 Planning Commission	1.70	0.017672	130		130	20	150
11201-130500 Aging Services	4.76	0.049482	368		368	57	425
11202-130500 Aging Services	29.40	0.305621	2,269		2,269	372	2,641
11203-130500 Aging Services	8.78	0.091271	677		677	106	783
11204-130500 Aging Services	26.75	0.278074	2,066		2,066	338	2,404
11207-130500 Aging Services	0.31	0.003223	23		23	2	25
11208-130500 Aging Services	2.44	0.025364	187		187	28	215

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

Activity - Technical Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11209-130500 Aging Services	24.22	0.251774	1,870		1,870	308	2,178
11210-130500 Aging Services	10.71	0.111333	827		827	131	958
11211-130500 Aging Services	0.91	0.009460	69		69	11	80
11212-130500 Aging Services	0.48	0.004990	36		36	5	41
11215-130500 Aging Services	1.29	0.013410	98		98	16	114
11216-130500 Aging Services	1.06	0.011019	80		80	13	93
11218-130500 Aging Services	5.54	0.057590	427		427	67	494
11219-130500 Aging Services	1.85	0.019231	142		142	22	164
11220-130500 Aging Services	24.06	0.250110	1,859		1,859	305	2,164
11221-130500 Aging Services	4.35	0.045219	336		336	51	387
11223-131400 SS Social Services Div	0.74	0.007693	56		56	8	64
11301-131400 SS Social Services Div	1.58	0.016425	121		121	18	139
11302-131400 SS Social Services Div	21.94	0.228072	1,693		1,693	278	1,971
11303-131400 SS Social Services Div	0.42	0.004366	32		32	4	36
11304-131400 SS Social Services Div	0.31	0.003223	23		23	2	25
11305-131400 SS Social Services Div	10.48	0.108943	809		809	129	938
11306-131400 SS Social Services Div	9.40	0.097716	724		724	114	838
11307-131100 HC - Health Care Services	8.60	0.089399	664		664	104	768
11308-131100 HC - Health Care Services	11.74	0.122041	907		907	146	1,053
12200-130210 CS Children's Services	6.37	0.066218	490		490	78	568
12203-130210 CS Children's Services	0.02	0.000208	1		1		1
12204-130210 CS Children's Services	28.18	0.292939	2,176		2,176	358	2,534
12230-130150 Sunshine Line Dept. SL	22.95	0.238572	1,771		1,771	291	2,062
12231-130150 Sunshine Line Dept. SL	7.35	0.076405	567		567	87	654
12233-120900 Real Estate & Facilities Se	5.14	0.053432	396		396	61	457
12233-131000 HS - Head Start	217.61	2.262117	16,819		16,819	2,829	19,648
12235-120900 Real Estate & Facilities Se	0.57	0.005925	43		43	5	48
12235-131000 HS - Head Start	42.25	0.439201	3,264		3,264	537	3,801
12236-131000 HS - Head Start	0.33	0.003430	25		25	3	28
12237-131000 HS - Head Start	2.12	0.022038	162		162	26	188
12240-130210 CS Children's Services	17.49	0.181813	1,351		1,351	222	1,573
12241-130210 CS Children's Services	5.64	0.058629	435		435	68	503
12242-130210 CS Children's Services	22.19	0.230671	1,712		1,712	280	1,992
12243-130210 CS Children's Services	5.91	0.061436	456		456	70	526
12341-102050 Environmental Protection Co	0.12	0.001247	9		9	1	10
12342-102050 Environmental Protection Co	0.03	0.000312	2		2		2
12343-102050 Environmental Protection Co	0.01	0.000104	1		1		1
12346-102050 Environmental Protection Co	0.11	0.001143	9		9	1	10
12347-102050 Environmental Protection Co	0.04	0.000416	2		2		2
12348-102050 Environmental Protection Co	0.03	0.000312	2		2		2
12349-102050 Environmental Protection Co	0.01	0.000104	1		1		1
12350-102050 Environmental Protection Co	0.01	0.000104	1		1		1
12352-102050 Environmental Protection Co	0.03	0.000312	2		2		2
12353-102050 Environmental Protection Co	0.01	0.000104	1		1		1
12358-102050 Environmental Protection Co	0.01	0.000104	1		1		1

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

Activity - Technical Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12392-130100 Extension Services	4.84	0.050313	373		373	59	432
12582-131600 FR Fire Rescue	0.01	0.000104	1		1		1
12583-131600 FR Fire Rescue	0.04	0.000416	2		2		2
12584-131600 FR Fire Rescue	1.49	0.015489	114		114	18	132
12585-131600 FR Fire Rescue	0.44	0.004574	33		33	4	37
12586-131600 FR Fire Rescue	0.71	0.007381	54		54	8	62
12587-131600 FR Fire Rescue	0.18	0.001871	14		14	1	15
12772-110700 Economic Development	5.64	0.058629	435		435	68	503
40003-120500 Public Utilities	45.49	0.472881	3,515		3,515	577	4,092
40003-120800 Public Works	260.58	2.708802	20,138		20,138	3,393	23,531
40010-120500 Public Utilities	11.84	0.123080	914		914	147	1,061
40100-120010 Communications & Digital Me	2.04	0.021206	156		156	24	180
40100-120200 Development Services - PGM	7.35	0.076405	567		567	87	654
40100-120500 Public Utilities	781.74	8.126407	60,422		60,422	11,157	71,579
40100-120800 Public Works	2.23	0.023181	169		169	26	195
40100-120900 Real Estate & Facilities Se	2.60	0.027028	199		199	31	230
50003-131900 Fleet Services	122.25	1.270823	9,445		9,445	1,586	11,031
Children's Board	51.40	0.534317	3,972		3,972	659	4,631
<b>Schedule .4 Total for Technical Support Svcs</b>	<b>9,619.75</b>	<b>100.000000</b>	<b>743,544</b>		<b>743,544</b>	<b>81,430</b>	<b>824,974</b>

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

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

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	36.00	0.521890	32,874		32,874		32,874
00004-100101 Internal Auditor	3.00	0.043491	2,737		2,737		2,737
00004-100201 Legal Counsel & Admin	77.00	1.116266	70,324		70,324		70,324
00004-102551 Soil & Water BOCC-Funded Op	1.00	0.014497	911		911	327	1,238
00004-110002 Exec Mgmt/Adm	17.00	0.246448	15,525		15,525		15,525
00004-110600 Mgmt & Budget	30.00	0.434909	27,397		27,397		27,397
00004-110650 Procurement Svcs	44.00	0.637866	40,182		40,182		40,182
00004-110700 Economic Development	45.04	0.652943	41,133		41,133	15,091	56,224
00004-110800 Info & Innov	449.00	6.509133	410,072		410,072		410,072
00004-110850 Strategic Plan	8.69	0.125979	7,934		7,934	2,902	10,836
00004-120010 Communications	77.85	1.128588	71,099		71,099	26,102	97,201
00004-120030 Customer Service & Support	4.91	0.071180	4,484		4,484	1,634	6,118
00004-120100 Human Resources	97.00	1.406205	88,591		88,591	32,528	121,119
00004-120800 Public Works	20.69	0.299942	18,893		18,893	6,926	25,819
00004-120900 Real Estate & Facilities	161.39	2.339664	147,398		147,398	54,123	201,521
00004-130020 Pet Resources	101.00	1.464193	92,241		92,241	33,867	126,108
00004-130100 Extension Services	53.30	0.772688	48,675		48,675	17,863	66,538
00004-130150 Sunshine Line Dept. SL	26.07	0.377936	23,808		23,808	8,733	32,541
00004-130210 CS Children's Services	61.84	0.896492	56,474		56,474	20,728	77,202
00004-130300 Consumer and Veteran Servic	21.86	0.316903	19,965		19,965	7,319	27,284
00004-130500 Aging Services	77.30	1.120615	70,598		70,598	25,920	96,518
00004-131100 HC - Health Care Services	5.79	0.083937	5,287		5,287	1,926	7,213
00004-131400 SS Social Services Div	100.47	1.456509	91,759		91,759	33,690	125,449
00004-131500 HM Homeless Services	20.00	0.289939	18,265		18,265	6,696	24,961
00004-131600 FR Fire Rescue	115.00	1.667150	105,031		105,031	38,556	143,587
00004-132200 Medical Examiner	44.00	0.637866	40,182		40,182	14,750	54,932
00004-132250 Parks & Recreation -PR	9.69	0.140476	8,847		8,847	3,230	12,077
00004-132252 Conservation & Environmenta	48.82	0.707741	44,584		44,584	16,360	60,944
00004-13300X Opns & Leg Affairs	20.00	0.289939	18,265		18,265	6,696	24,961
00004-133100 Ent Sol & QA	49.00	0.710351	44,749		44,749	16,417	61,166
00004-167001 Guardian Ad-Litem	78.00	1.130763	71,235		71,235	26,151	97,386
00051-110501 Affordable Housing	3.74	0.054219	3,415		3,415	1,240	4,655
00051-120010 Communications & Digital Me	23.05	0.334155	21,050		21,050	7,724	28,774
00051-120151 Code Enforcement	109.00	1.580168	99,548		99,548	36,550	136,098
00051-120200 Development Services - PGM	90.48	1.311685	82,632		82,632	30,342	112,974
00051-120800 Public Works	90.27	1.308640	82,440		82,440	30,272	112,712
00051-120900 Real Estate & Facilities Se	3.34	0.048420	3,049		3,049	1,110	4,159
00051-130300 Consumer and Veteran Servic	5.58	0.080893	5,095		5,095	1,854	6,949
00051-131600 FR Fire Rescue	310.38	4.499565	283,467		283,467	104,106	387,573
00051-132250 Parks & Recreation -PR	184.31	2.671934	168,328		168,328	61,809	230,137
00051-132252 Conservation & Environmenta	2.81	0.040736	2,566		2,566	934	3,500
10107-130300 Consumer and Veteran Servic	0.56	0.008118	510		510	180	690
10110-110850 Strategic Planning & ERP Im	0.24	0.003479	216		216	76	292
10122-110850 Strategic Planning & ERP Im	2.19	0.031748	2,000		2,000	727	2,727
10129-131100 HC - Health Care Services	81.46	1.180922	74,394		74,394	27,315	101,709

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

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-120800 Public Works	5.27	0.076399	4,810		4,810	1,752	6,562
10134-130000 911 Agency	15.00	0.217454	13,699		13,699	5,022	18,721
10134-131600 FR Fire Rescue	1.17	0.016961	1,066		1,066	385	1,451
10214-120200 Development Services - PGM	154.33	2.237315	140,946		140,946	51,761	192,707
10215-120200 Development Services - PGM	1.19	0.017251	1,086		1,086	391	1,477
10216-130100 Extension Services	1.41	0.020441	1,287		1,287	465	1,752
10217-120200 Development Services - PGM	4.30	0.062337	3,926		3,926	1,432	5,358
10217-132252 Conservation & Environmenta	1.36	0.019716	1,237		1,237	447	1,684
10219-120800 Public Works	2.91	0.042186	2,656		2,656	967	3,623
10300-120010 Communications & Digital Me	8.04	0.116556	7,342		7,342	2,688	10,030
10300-120200 Development Services - PGM	9.65	0.139896	8,810		8,810	3,218	12,028
10300-120800 Public Works	261.04	3.784285	238,406		238,406	87,563	325,969
10300-120900 Real Estate & Facilities Se	13.65	0.197883	12,465		12,465	4,567	17,032
10302-120800 Public Works	0.97	0.014062	884		884	318	1,202
10400-132000 Library Services	1,819.23	26.373296	1,661,742	(69,800)	1,591,942	611,526	2,203,468
10600-801200 Civil Service Board	58.00	0.840823	52,968		52,968	19,447	72,415
10722-110501 Affordable Housing	0.79	0.011453	719		719	257	976
10750-110501 Affordable Housing	0.03	0.000435	26		26	9	35
10764-110501 Affordable Housing	0.10	0.001450	91		91	31	122
10765-110850 Strategic Planning & ERP Im	0.59	0.008553	537		537	191	728
10769-110501 Affordable Housing	2.54	0.036822	2,319		2,319	845	3,164
10770-110501 Affordable Housing	3.72	0.053929	3,397		3,397	1,234	4,631
10772-110501 Affordable Housing	1.97	0.028559	1,796		1,796	653	2,449
10773-110501 Affordable Housing	11.70	0.169614	10,684		10,684	3,908	14,592
10774-110501 Affordable Housing	0.90	0.013047	820		820	294	1,114
10775-110501 Affordable Housing	2.21	0.032038	2,019		2,019	734	2,753
10776-110501 Affordable Housing	0.11	0.001595	99		99	35	134
10777-110501 Affordable Housing	0.20	0.002899	181		181	64	245
10784-110850 Strategic Planning & ERP Im	0.29	0.004204	265		265	91	356
10803-110700 Economic Development	4.31	0.062482	3,935		3,935	1,435	5,370
10900-132000 Library Services	29.77	0.431574	27,188		27,188	9,967	37,155
11201-130500 Aging Services	2.20	0.031893	2,008		2,008	730	2,738
11202-130500 Aging Services	13.55	0.196434	12,374		12,374	4,533	16,907
11203-130500 Aging Services	4.05	0.058713	3,695		3,695	1,346	5,041
11204-130500 Aging Services	12.33	0.178747	11,258		11,258	4,121	15,379
11207-130500 Aging Services	0.14	0.002030	127		127	46	173
11208-130500 Aging Services	1.12	0.016237	1,020		1,020	366	1,386
11209-130500 Aging Services	11.16	0.161786	10,191		10,191	3,728	13,919
11210-130500 Aging Services	4.94	0.071615	4,510		4,510	1,645	6,155
11211-130500 Aging Services	0.42	0.006089	383		383	137	520
11212-130500 Aging Services	0.22	0.003189	199		199	71	270
11215-130500 Aging Services	0.59	0.008553	537		537	191	728
11216-130500 Aging Services	0.49	0.007104	447		447	157	604
11218-130500 Aging Services	2.55	0.036967	2,330		2,330	849	3,179
11219-130500 Aging Services	0.85	0.012322	776		776	276	1,052
11220-130500 Aging Services	11.09	0.160771	10,128		10,128	3,704	13,832
11221-130500 Aging Services	2.00	0.028994	1,826		1,826	661	2,487

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

Activity - Network Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11223-131400 SS Social Services Div	0.63	0.009133	573		573	204	777
11301-131400 SS Social Services Div	1.36	0.019716	1,237		1,237	447	1,684
11302-131400 SS Social Services Div	18.84	0.273123	17,204		17,204	6,309	23,513
11303-131400 SS Social Services Div	0.36	0.005219	328		328	115	443
11304-131400 SS Social Services Div	0.27	0.003914	244		244	86	330
11305-131400 SS Social Services Div	9.00	0.130473	8,217		8,217	3,006	11,223
11306-131400 SS Social Services Div	8.08	0.117135	7,378		7,378	2,700	10,078
11307-131100 HC - Health Care Services	3.28	0.047550	2,994		2,994	1,087	4,081
11308-131100 HC - Health Care Services	4.47	0.064801	4,081		4,081	1,487	5,568
12200-130210 CS Children's Services	3.80	0.055088	3,469		3,469	1,262	4,731
12203-130210 CS Children's Services	0.01	0.000145	9		9	3	12
12204-130210 CS Children's Services	16.80	0.243549	15,343		15,343	5,619	20,962
12230-130150 Sunshine Line Dept. SL	12.06	0.174833	11,010		11,010	4,030	15,040
12231-130150 Sunshine Line Dept. SL	3.86	0.055958	3,524		3,524	1,279	4,803
12233-120900 Real Estate & Facilities Se	4.10	0.059438	3,740		3,740	1,361	5,101
12233-131000 HS - Head Start	224.82	3.259206	205,327		205,327	75,406	280,733
12235-120900 Real Estate & Facilities Se	0.46	0.006669	419		419	150	569
12235-131000 HS - Head Start	43.65	0.632792	39,862		39,862	14,631	54,493
12236-131000 HS - Head Start	0.34	0.004929	311		311	109	420
12237-131000 HS - Head Start	2.19	0.031748	2,000		2,000	727	2,727
12240-130210 CS Children's Services	10.42	0.151058	9,515		9,515	3,479	12,994
12241-130210 CS Children's Services	3.37	0.048855	3,075		3,075	1,119	4,194
12242-130210 CS Children's Services	13.23	0.191795	12,081		12,081	4,427	16,508
12243-130210 CS Children's Services	3.52	0.051029	3,213		3,213	1,168	4,381
12392-130100 Extension Services	7.29	0.105683	6,658		6,658	2,431	9,089
12582-131600 FR Fire Rescue	0.01	0.000145	9		9	3	12
12583-131600 FR Fire Rescue	0.02	0.000290	18		18	5	23
12584-131600 FR Fire Rescue	0.76	0.011018	692		692	247	939
12585-131600 FR Fire Rescue	0.22	0.003189	199		199	71	270
12586-131600 FR Fire Rescue	0.36	0.005219	328		328	115	443
12587-131600 FR Fire Rescue	0.09	0.001305	80		80	28	108
12772-110700 Economic Development	3.64	0.052769	3,322		3,322	1,208	4,530
40003-120500 Public Utilities	51.58	0.747753	47,104		47,104	17,286	64,390
40003-120800 Public Works	154.55	2.240504	141,147		141,147	51,836	192,983
40010-120500 Public Utilities	6.98	0.101189	6,372		6,372	2,326	8,698
40100-120010 Communications & Digital Me	2.15	0.031168	1,962		1,962	715	2,677
40100-120200 Development Services - PGM	5.06	0.073355	4,619		4,619	1,683	6,302
40100-120500 Public Utilities	886.42	12.850391	809,568		809,568	297,341	1,106,909
40100-120800 Public Works	1.31	0.018991	1,194		1,194	432	1,626
40100-120900 Real Estate & Facilities Se	2.07	0.030009	1,889		1,889	689	2,578
50003-131900 Fleet Services	50.00	0.724848	45,663		45,663	16,754	62,417
50100-110600 MB Management & Budget	5.00	0.072485	4,565		4,565	1,664	6,229
Children's Board	35.00	0.507393	31,959		31,959	11,722	43,681
Schedule .4 Total for Network Admin	6,898.00	100.000000	6,299,946	(69,800)	6,230,146	2,093,799	8,323,945
Direct Billed				69,800	69,800		69,800
Schedule .3 Total for Network Admin	6,898.00	100.000000		0	6,299,946	2,093,799	8,393,745

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

Activity - Network Admin

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

Allocation Source: FY17 IIO - PC Devices Report

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

Activity - Distributed Process - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	48.45	0.162659	7,569		7,569		7,569
00004-100101 Internal Auditor	11.80	0.039616	1,843		1,843		1,843
00004-100201 Legal Counsel & Admin	77.80	0.261194	12,154		12,154		12,154
00004-101002 Property Appraiser Opns	0.10	0.000336	15		15	2	17
00004-101701 Clerk of Court - CCC	5.25	0.017626	819		819		819
00004-102050 Environmental Protection Co	1.27	0.004264	197		197	28	225
00004-102551 Soil & Water BOCC-Funded Op	2.70	0.009065	420		420	62	482
00004-110002 Exec Mgmt/Adm	91.40	0.306853	14,281		14,281		14,281
00004-110600 Mgmt & Budget	4.60	0.015443	716		716		716
00004-110650 Procurement Svcs	241.30	0.810104	37,694		37,694		37,694
00004-110700 Economic Development	31.02	0.104142	4,845		4,845	763	5,608
00004-110800 Info & Innov	8,984.25	30.162356	1,403,823		1,403,823		1,403,823
00004-110850 Strategic Plan	0.51	0.001712	78		78	12	90
00004-120010 Communications	144.45	0.484955	22,566		22,566	3,608	26,174
00004-120030 Customer Service & Support	84.45	0.283520	13,192		13,192	2,110	15,302
00004-120100 Human Resources	569.06	1.910476	88,903		88,903	14,262	103,165
00004-120800 Public Works	64.05	0.215032	10,005		10,005	1,595	11,600
00004-120900 Real Estate & Facilities	1,668.85	5.602745	260,726		260,726	41,849	302,575
00004-130020 Pet Resources	991.42	3.328444	154,893		154,893	24,857	179,750
00004-130100 Extension Services	5.54	0.018599	864		864	130	994
00004-130150 Sunshine Line Dept. SL	301.62	1.012614	47,120		47,120	7,558	54,678
00004-130210 CS Children's Services	111.70	0.375005	17,451		17,451	2,785	20,236
00004-130300 Consumer and Veteran Servic	63.94	0.214663	9,987		9,987	1,593	11,580
00004-130500 Aging Services	76.00	0.255151	11,872		11,872	1,892	13,764
00004-131100 HC - Health Care Services	89.40	0.300138	13,966		13,966	2,229	16,195
00004-131400 SS Social Services Div	332.96	1.117830	52,016		52,016	8,335	60,351
00004-131500 HM Homeless Services	20.50	0.068824	3,202		3,202	501	3,703
00004-131600 FR Fire Rescue	37.59	0.126199	5,868		5,868	930	6,798
00004-132200 Medical Examiner	58.45	0.196231	9,131		9,131	1,456	10,587
00004-132250 Parks & Recreation -PR	7.47	0.025079	1,165		1,165	177	1,342
00004-132252 Conservation & Environmenta	49.59	0.166486	7,748		7,748	1,227	8,975
00004-13300X Opns & Leg Affairs	371.60	1.247554	58,055		58,055	9,310	67,365
00004-133100 Ent Sol & QA	244.35	0.820344	38,170		38,170	6,119	44,289
00004-167001 Guardian Ad-Litem	19.25	0.064627	3,006		3,006	471	3,477
00051-110501 Affordable Housing	0.59	0.001981	92		92	15	107
00051-120030 Customer Service & Support	396.83	1.332257	61,997		61,997	9,942	71,939
00051-120151 Code Enforcement	25.69	0.086248	4,011		4,011	631	4,642
00051-120200 Development Services - PGM	163.44	0.548709	25,533		25,533	4,080	29,613
00051-120800 Public Works	279.39	0.937982	43,649		43,649	6,997	50,646
00051-120900 Real Estate & Facilities Se	34.48	0.115758	5,384		5,384	853	6,237
00051-130300 Consumer and Veteran Servic	16.32	0.054790	2,548		2,548	397	2,945
00051-131600 FR Fire Rescue	6,074.96	20.395155	949,107		949,107	153,368	1,102,475
00051-132250 Parks & Recreation -PR	142.23	0.477502	22,221		22,221	3,550	25,771
00051-132252 Conservation & Environmenta	2.86	0.009602	446		446	66	512
00101-101100 Supervisor of Elections	3.30	0.011079	513		513	78	591
10107-130300 Consumer and Veteran Servic	1.65	0.005539	257		257	37	294



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

Activity - Distributed Process - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10110-110850 Strategic Planning & ERP Im	0.01	0.000034	1		1		1
10122-110850 Strategic Planning & ERP Im	0.13	0.000436	21		21	2	23
10127-102050 Environmental Protection Co	0.16	0.000537	24		24	2	26
10129-131100 HC - Health Care Services	1,257.24	4.220868	196,423		196,423	31,525	227,948
10134-120800 Public Works	16.30	0.054723	2,544		2,544	395	2,939
10134-130000 911 Agency	57.65	0.193545	9,004		9,004	1,435	10,439
10134-131600 FR Fire Rescue	22.83	0.076646	3,564		3,564	558	4,122
10214-120200 Development Services - PGM	278.78	0.935934	43,552		43,552	6,980	50,532
10215-120200 Development Services - PGM	2.15	0.007218	336		336	48	384
10216-130100 Extension Services	0.15	0.000504	23		23	2	25
10217-102050 Environmental Protection Co	0.04	0.000134	7		7	1	8
10217-120200 Development Services - PGM	7.77	0.026086	1,211		1,211	185	1,396
10217-132252 Conservation & Environmenta	1.39	0.004667	215		215	32	247
10219-120800 Public Works	9.01	0.030249	1,405		1,405	219	1,624
10300-120030 Customer Service & Support	138.47	0.464878	21,633		21,633	3,462	25,095
10300-120200 Development Services - PGM	17.43	0.058517	2,721		2,721	424	3,145
10300-120800 Public Works	807.93	2.712422	126,226		126,226	20,252	146,478
10300-120900 Real Estate & Facilities Se	141.14	0.473842	22,052		22,052	3,524	25,576
10302-120800 Public Works	3.01	0.010105	469		469	69	538
10400-132000 Library Services	439.46	1.475377	68,659		68,659	11,009	79,668
10600-801200 Civil Service Board	44.80	0.150405	6,999		6,999	1,106	8,105
10722-110501 Affordable Housing	0.12	0.000403	18		18	2	20
10764-110501 Affordable Housing	0.02	0.000067	2		2		2
10765-110850 Strategic Planning & ERP Im	0.03	0.000101	5		5		5
10769-110501 Affordable Housing	0.40	0.001343	61		61	8	69
10770-110501 Affordable Housing	0.58	0.001947	90		90	15	105
10772-110501 Affordable Housing	0.31	0.001041	47		47	6	53
10773-110501 Affordable Housing	1.84	0.006177	288		288	43	331
10774-110501 Affordable Housing	0.14	0.000470	22		22	2	24
10775-110501 Affordable Housing	0.35	0.001175	54		54	6	60
10776-110501 Affordable Housing	0.02	0.000067	2		2		2
10777-110501 Affordable Housing	0.03	0.000101	5		5		5
10784-110850 Strategic Planning & ERP Im	0.02	0.000067	2		2		2
10803-110700 Economic Development	2.97	0.009971	464		464	69	533
10900-132000 Library Services	7.19	0.024139	1,122		1,122	170	1,292
11201-130500 Aging Services	2.16	0.007252	337		337	49	386
11202-130500 Aging Services	13.32	0.044719	2,079		2,079	323	2,402
11203-130500 Aging Services	3.98	0.013362	622		622	92	714
11204-130500 Aging Services	12.12	0.040690	1,892		1,892	295	2,187
11207-130500 Aging Services	0.14	0.000470	22		22	2	24
11208-130500 Aging Services	1.10	0.003693	169		169	26	195
11209-130500 Aging Services	10.97	0.036829	1,711		1,711	267	1,978
11210-130500 Aging Services	4.85	0.016283	755		755	112	867
11211-130500 Aging Services	0.41	0.001376	62		62	8	70
11212-130500 Aging Services	0.22	0.000739	33		33	4	37

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

Activity - Distributed Process - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11215-130500 Aging Services	0.58	0.001947	90		90	15	105
11216-130500 Aging Services	0.48	0.001611	72		72	11	83
11218-130500 Aging Services	2.51	0.008427	392		392	59	451
11219-130500 Aging Services	0.84	0.002820	130		130	20	150
11220-130500 Aging Services	10.90	0.036594	1,700		1,700	264	1,964
11221-130500 Aging Services	1.97	0.006614	308		308	45	353
11223-131400 SS Social Services Div	2.09	0.007017	326		326	47	373
11301-131400 SS Social Services Div	4.50	0.015108	701		701	105	806
11302-131400 SS Social Services Div	62.44	0.209627	9,753		9,753	1,554	11,307
11303-131400 SS Social Services Div	1.19	0.003995	184		184	27	211
11304-131400 SS Social Services Div	0.89	0.002988	138		138	20	158
11305-131400 SS Social Services Div	29.82	0.100113	4,655		4,655	736	5,391
11306-131400 SS Social Services Div	26.76	0.089840	4,178		4,178	659	4,837
11307-131100 HC - Health Care Services	137.38	0.461219	21,462		21,462	3,433	24,895
11308-131100 HC - Health Care Services	187.53	0.629585	29,297		29,297	4,692	33,989
12200-130210 CS Children's Services	6.86	0.023031	1,069		1,069	163	1,232
12203-130210 CS Children's Services	0.03	0.000101	5		5		5
12204-130210 CS Children's Services	30.35	0.101893	4,739		4,739	748	5,487
12230-130150 Sunshine Line Dept. SL	139.53	0.468437	21,798		21,798	3,487	25,285
12231-130150 Sunshine Line Dept. SL	44.70	0.150069	6,984		6,984	1,105	8,089
12233-120900 Real Estate & Facilities Se	42.35	0.142180	6,616		6,616	1,043	7,659
12233-131000 HS - Head Start	18.09	0.060733	2,824		2,824	439	3,263
12235-120900 Real Estate & Facilities Se	4.71	0.015813	732		732	110	842
12235-131000 HS - Head Start	3.51	0.011784	546		546	82	628
12236-131000 HS - Head Start	0.03	0.000101	5		5		5
12237-131000 HS - Head Start	0.18	0.000604	27		27	3	30
12240-130210 CS Children's Services	18.83	0.063217	2,941		2,941	458	3,399
12241-130210 CS Children's Services	6.08	0.020412	949		949	145	1,094
12242-130210 CS Children's Services	23.90	0.080238	3,730		3,730	585	4,315
12243-130210 CS Children's Services	6.36	0.021352	992		992	151	1,143
12341-102050 Environmental Protection Co	0.16	0.000537	24		24	2	26
12342-102050 Environmental Protection Co	0.03	0.000101	5		5		5
12343-102050 Environmental Protection Co	0.01	0.000034	1		1		1
12344-102050 Environmental Protection Co	0.01	0.000034	1		1		1
12345-102050 Environmental Protection Co	0.01	0.000034	1		1		1
12346-102050 Environmental Protection Co	0.16	0.000537	24		24	2	26
12347-102050 Environmental Protection Co	0.05	0.000168	8		8	1	9
12348-102050 Environmental Protection Co	0.04	0.000134	7		7	1	8
12349-102050 Environmental Protection Co	0.01	0.000034	1		1		1
12350-102050 Environmental Protection Co	0.01	0.000034	1		1		1
12352-102050 Environmental Protection Co	0.04	0.000134	7		7	1	8
12353-102050 Environmental Protection Co	0.01	0.000034	1		1		1
12358-102050 Environmental Protection Co	0.01	0.000034	1		1		1
12392-130100 Extension Services	0.76	0.002552	118		118	17	135

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

Activity - Distributed Process - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12582-131600 FR Fire Rescue	0.09	0.000302	14		14	1	15
12583-131600 FR Fire Rescue	0.39	0.001309	60		60	8	68
12584-131600 FR Fire Rescue	14.83	0.049788	2,316		2,316	361	2,677
12585-131600 FR Fire Rescue	4.39	0.014738	684		684	103	787
12586-131600 FR Fire Rescue	7.01	0.023534	1,094		1,094	166	1,260
12587-131600 FR Fire Rescue	1.76	0.005909	275		275	40	315
12772-110700 Economic Development	2.51	0.008427	392		392	59	451
40003-120500 Public Utilities	171.53	0.575869	26,797		26,797	4,290	31,087
40003-120800 Public Works	193.59	0.649930	30,241		30,241	4,846	35,087
40010-120800 Public Works	21.61	0.072550	3,375		3,375	527	3,902
40100-120010 Communications & Digital Me	4.00	0.013429	625		625	93	718
40100-120200 Development Services - PGM	9.14	0.030685	1,427		1,427	223	1,650
40100-120500 Public Utilities	2,947.82	9.896567	460,543		460,543	73,922	534,465
40100-120800 Public Works	4.06	0.013630	634		634	95	729
40100-120900 Real Estate & Facilities Se	21.44	0.071979	3,348		3,348	524	3,872
50003-131900 Fleet Services	289.05	0.970413	45,159		45,159	7,239	52,398
Children's Board	12.80	0.042973	2,000		2,000	312	2,312
<b>Schedule .4 Total for Distributed Process - Personnel</b>	<b>29,786.29</b>	<b>100.000000</b>	<b>4,653,598</b>		<b>4,653,598</b>	<b>509,643</b>	<b>5,163,241</b>

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

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

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

Activity - Distributed Process - Dept Specific

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-131100 HC - Health Care Services	11,785.33	2.346708	15,371		15,371	1,672	17,043
00004-131600 FR Fire Rescue	1,077.75	0.214603	1,404		1,404	146	1,550
00051-120200 Development Services - PGM	10,242.67	2.039532	13,359		13,359	1,453	14,812
00051-131600 FR Fire Rescue	174,158.63	34.678653	227,178		227,178	24,996	252,174
10129-131100 HC - Health Care Services	165,740.00	33.002328	216,171		216,171	23,674	239,845
10134-131600 FR Fire Rescue	654.59	0.130343	853		853	85	938
10214-120200 Development Services - PGM	17,470.98	3.478840	22,786		22,786	2,485	25,271
10215-120200 Development Services - PGM	134.79	0.026840	174		174	18	192
10217-120200 Development Services - PGM	486.80	0.096932	635		635	64	699
10300-120200 Development Services - PGM	1,092.05	0.217450	1,424		1,424	148	1,572
11307-131100 HC - Health Care Services	6,670.25	1.328187	8,696		8,696	941	9,637
11308-131100 HC - Health Care Services	9,104.41	1.812880	11,872		11,872	1,282	13,154
12582-131600 FR Fire Rescue	2.49	0.000496	2		2		2
12583-131600 FR Fire Rescue	11.31	0.002252	14		14	1	15
12584-131600 FR Fire Rescue	425.02	0.084630	552		552	55	607
12585-131600 FR Fire Rescue	125.89	0.025067	162		162	17	179
12586-131600 FR Fire Rescue	200.87	0.039997	263		263	26	289
12587-131600 FR Fire Rescue	50.46	0.010048	63		63	5	68
40003-120500 Public Utilities	5,619.77	1.119015	7,328		7,328	791	8,119
40100-120200 Development Services - PGM	572.71	0.114039	744		744	76	820
40100-120500 Public Utilities	96,580.23	19.231160	125,968		125,968	13,792	139,760
Schedule .4 Total for Distributed Process - Dept Specific	502,207.00	100.000000	655,019		655,019	71,727	726,746

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

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

Activity - Distributed Process - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10.000	0.184311	4,936		4,936		4,936
00004-100002 Commissioners	21.000	0.387053	10,363		10,363		10,363
00004-100101 Internal Auditor	3.000	0.055293	1,480		1,480		1,480
00004-100201 Legal Counsel & Admin	59.500	1.096650	29,371		29,371		29,371
00004-100302 JB Court Administration	22.850	0.421150	11,279		11,279	1,287	12,566
00004-101551 State Attorney Part II (Vic	27.100	0.499483	13,378		13,378	1,534	14,912
00004-102050 Environmental Protection Co	87.780	1.617881	43,334		43,334	4,993	48,327
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.055293	1,480		1,480	163	1,643
00004-110002 Exec Mgmt/Adm	13.000	0.239604	6,417		6,417		6,417
00004-110600 Mgmt & Budget	21.000	0.387053	10,363		10,363		10,363
00004-110650 Procurement Svcs	36.500	0.672735	18,016		18,016		18,016
00004-110700 Economic Development	26.750	0.493032	13,204		13,204	1,516	14,720
00004-110800 Info & Innov	121.000	2.230162	59,733		59,733		59,733
00004-110850 Strategic Plan	5.950	0.109665	2,937		2,937	329	3,266
00004-120010 Communications	41.500	0.764890	20,487		20,487	2,355	22,842
00004-120030 Customer Service & Support	3.000	0.055293	1,480		1,480	163	1,643
00004-120100 Human Resources	55.150	1.016475	27,224		27,224	3,129	30,353
00004-120151 Code Enforcement	18.000	0.331760	8,882		8,882	1,010	9,892
00004-120800 Public Works	30.000	0.552933	14,810		14,810	1,699	16,509
00004-120900 Real Estate & Facilities	168.475	3.105178	83,171		83,171	9,603	92,774
00004-130020 Pet Resources	96.000	1.769385	47,389		47,389	5,459	52,848
00004-130100 Extension Services	19.000	0.350191	9,378		9,378	1,066	10,444
00004-130150 Sunshine Line Dept. SL	43.000	0.792537	21,225		21,225	2,440	23,665
00004-130210 CS Children's Services	69.450	1.280039	34,280		34,280	3,944	38,224
00004-130300 Consumer and Veteran Servic	16.000	0.294897	7,897		7,897	902	8,799
00004-130500 Aging Services	119.610	2.204543	59,047		59,047	6,811	65,858
00004-131100 HC - Health Care Services	3.000	0.055293	1,480		1,480	163	1,643
00004-131400 SS Social Services Div	61.312	1.130047	30,266		30,266	3,486	33,752
00004-131500 HM Homeless Services	8.000	0.147449	3,948		3,948	445	4,393
00004-131600 FR Fire Rescue	8.860	0.163299	4,372		4,372	494	4,866
00004-132200 Medical Examiner	34.960	0.644351	17,256		17,256	1,984	19,240
00004-132250 Parks & Recreation -PR	6.000	0.110587	2,961		2,961	330	3,291
00004-132252 Conservation & Environmenta	144.886	2.670407	71,525		71,525	8,258	79,783
00004-13300X Opns & Leg Affairs	11.000	0.202742	5,431		5,431	612	6,043
00004-133100 Ent Sol & QA	24.000	0.442346	11,847		11,847	1,357	13,204
00004-167001 Guardian Ad-Litem	5.000	0.092155	2,467		2,467	277	2,744
00051-110501 Affordable Housing	3.400	0.062666	1,675		1,675	184	1,859
00051-120030 Customer Service & Support	17.000	0.313329	8,389		8,389	956	9,345
00051-120151 Code Enforcement	55.500	1.022926	27,397		27,397	3,148	30,545
00051-120200 Development Services - PGM	63.000	1.161159	31,099		31,099	3,581	34,680
00051-120800 Public Works	131.000	2.414473	64,671		64,671	7,466	72,137
00051-120900 Real Estate & Facilities Se	3.000	0.055293	1,480		1,480	163	1,643
00051-131600 FR Fire Rescue	1,022.400	18.843949	504,942		504,942	59,640	564,582
00051-132250 Parks & Recreation -PR	207.052	3.816194	102,215		102,215	11,801	114,016
00051-165000 Non-Departmental Allotments	5.000	0.092155	2,467		2,467	277	2,744
10107-120151 Code Enforcement	1.000	0.018431	492		492	51	543
10110-110850 Strategic Planning & ERP Im	0.550	0.010137	272		272	28	300

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

Activity - Distributed Process - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10117-100302 JB Court Administration	18.850	0.347426	9,302		9,302	1,056	10,358
10119-100310 JB Juvenile Diversion/Teen	12.000	0.221173	5,923		5,923	674	6,597
10120-100302 JB Court Administration	5.000	0.092155	2,467		2,467	277	2,744
10122-110850 Strategic Planning & ERP Im	1.975	0.036401	974		974	105	1,079
10127-102050 Environmental Protection Co	9.666	0.178155	4,770		4,770	537	5,307
10129-110800 Info & Tech Svcs	2.000	0.036862	986		986	105	1,091
10129-131100 HC - Health Care Services	60.980	1.123928	30,102		30,102	3,465	33,567
10134-130000 911 Agency	9.000	0.165880	4,443		4,443	501	4,944
10134-131600 FR Fire Rescue	7.000	0.129018	3,455		3,455	387	3,842
10214-110800 Information & Innovation Of	2.000	0.036862	986		986	105	1,091
10214-120200 Development Services - PGM	122.000	2.248593	60,225		60,225	6,950	67,175
10215-120200 Development Services - PGM	1.000	0.018431	492		492	51	543
10216-130100 Extension Services	0.860	0.015851	424		424	44	468
10217-102050 Environmental Protection Co	3.640	0.067089	1,795		1,795	198	1,993
10217-120200 Development Services - PGM	3.000	0.055293	1,480		1,480	163	1,643
10217-132252 Conservation & Environmenta	4.112	0.075789	2,029		2,029	228	2,257
10219-120800 Public Works	4.000	0.073724	1,975		1,975	222	2,197
10300-120030 Customer Service & Support	6.000	0.110587	2,961		2,961	330	3,291
10300-120200 Development Services - PGM	6.000	0.110587	2,961		2,961	330	3,291
10300-120800 Public Works	364.500	6.718132	179,946		179,946	20,791	200,737
10300-120900 Real Estate & Facilities Se	11.000	0.202742	5,431		5,431	612	6,043
10302-120800 Public Works	1.000	0.018431	492		492	51	543
10400-132000 Library Services	344.350	6.346746	169,996		169,996	19,639	189,635
10600-801200 Civil Service Board	7.500	0.138233	3,700		3,700	414	4,114
10765-110850 Strategic Planning & ERP Im	0.525	0.009676	260		260	27	287
10769-110501 Affordable Housing	1.800	0.033176	886		886	96	982
10771-110501 Affordable Housing	3.580	0.065983	1,764		1,764	194	1,958
10773-110501 Affordable Housing	11.360	0.209377	5,607		5,607	634	6,241
10775-110501 Affordable Housing	1.700	0.031333	837		837	88	925
10777-110501 Affordable Housing	0.160	0.002949	78		78	7	85
10803-110700 Economic Development	3.000	0.055293	1,480		1,480	163	1,643
10900-132000 Library Services	4.000	0.073724	1,975		1,975	222	2,197
10902-102301 Planning Commission	41.000	0.755675	20,240		20,240	2,324	22,564
11218-130500 Aging Services	3.130	0.057689	1,543		1,543	168	1,711
11223-131400 SS Social Services Div	3.800	0.070038	1,874		1,874	207	2,081
11301-131400 SS Social Services Div	0.750	0.013823	370		370	39	409
11302-131400 SS Social Services Div	13.835	0.254994	6,828		6,828	777	7,605
11303-131400 SS Social Services Div	0.205	0.003778	101		101	11	112
11304-131400 SS Social Services Div	0.205	0.003778	101		101	11	112
11305-131400 SS Social Services Div	5.090	0.093814	2,511		2,511	281	2,792
11306-131400 SS Social Services Div	5.203	0.095897	2,567		2,567	288	2,855
11307-131100 HC - Health Care Services	2.754	0.050759	1,358		1,358	148	1,506
11308-131100 HC - Health Care Services	3.266	0.060196	1,609		1,609	175	1,784
12200-130210 CS Children's Services	4.000	0.073724	1,975		1,975	222	2,197

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

Activity - Distributed Process - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12203-130210 CS Children's Services	4.500	0.082940	2,219		2,219	248	2,467
12204-130210 CS Children's Services	2.535	0.046723	1,248		1,248	137	1,385
12230-130150 Sunshine Line Dept. SL	25.500	0.469993	12,585		12,585	1,444	14,029
12231-130150 Sunshine Line Dept. SL	8.500	0.156664	4,194		4,194	473	4,667
12233-120900 Real Estate & Facilities Se	7.200	0.132704	3,551		3,551	399	3,950
12233-131000 HS - Head Start	217.020	3.999915	107,135		107,135	12,372	119,507
12235-120900 Real Estate & Facilities Se	0.800	0.014745	394		394	42	436
12235-131000 HS - Head Start	43.630	0.804148	21,538		21,538	2,479	24,017
12237-131000 HS - Head Start	1.900	0.035019	936		936	102	1,038
12240-130210 CS Children's Services	12.750	0.234996	6,292		6,292	717	7,009
12241-130210 CS Children's Services	4.250	0.078332	2,098		2,098	235	2,333
12242-130210 CS Children's Services	6.345	0.116945	3,131		3,131	350	3,481
12243-130210 CS Children's Services	1.250	0.023039	617		617	65	682
12244-130210 CS Children's Services	16.530	0.304666	8,159		8,159	930	9,089
12245-130210 CS Children's Services	5.510	0.101555	2,719		2,719	305	3,024
12341-102050 Environmental Protection Co	9.340	0.172146	4,608		4,608	521	5,129
12342-102050 Environmental Protection Co	2.227	0.041046	1,099		1,099	119	1,218
12343-102050 Environmental Protection Co	0.743	0.013694	367		367	38	405
12344-102050 Environmental Protection Co	0.500	0.009216	244		244	26	270
12345-102050 Environmental Protection Co	0.500	0.009216	244		244	26	270
12346-102050 Environmental Protection Co	14.457	0.266458	7,137		7,137	814	7,951
12347-102050 Environmental Protection Co	4.813	0.088709	2,376		2,376	267	2,643
12348-102050 Environmental Protection Co	3.864	0.071218	1,906		1,906	210	2,116
12349-102050 Environmental Protection Co	1.286	0.023702	635		635	68	703
12350-102050 Environmental Protection Co	1.104	0.020348	543		543	59	602
12351-102050 Environmental Protection Co	0.368	0.006783	180		180	20	200
12352-102050 Environmental Protection Co	3.054	0.056289	1,506		1,506	165	1,671
12353-102050 Environmental Protection Co	1.018	0.018763	500		500	52	552
12392-130100 Extension Services	1.800	0.033176	886		886	96	982
12584-131600 FR Fire Rescue	2.033	0.037470	1,002		1,002	109	1,111
12585-131600 FR Fire Rescue	0.677	0.012478	333		333	35	368
12586-131600 FR Fire Rescue	0.773	0.014247	381		381	40	421
12587-131600 FR Fire Rescue	0.257	0.004737	126		126	15	141
12678-100311 JB Children's Justice Cente	1.000	0.018431	492		492	51	543
12750-102400 Metropolitan Planning Organ	5.259	0.096929	2,595		2,595	291	2,886
12751-102400 Metropolitan Planning Organ	1.741	0.032089	859		859	92	951
12772-110700 Economic Development	2.250	0.041470	1,110		1,110	120	1,230
40003-120500 Public Utilities	39.100	0.720656	19,302		19,302	2,218	21,520
40003-120800 Public Works	101.500	1.870756	50,104		50,104	5,773	55,877
40010-120500 Public Utilities	4.600	0.084783	2,268		2,268	253	2,521
40010-120800 Public Works	6.000	0.110587	2,961		2,961	330	3,291
40100-120010 Communications & Digital Me	1.000	0.018431	492		492	51	543

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

Activity - Distributed Process - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120200 Development Services - PGM	3.000	0.055293	1,480		1,480	163	1,643
40100-120500 Public Utilities	691.800	12.750628	341,524		341,524	39,469	380,993
40100-120800 Public Works	4.000	0.073724	1,975		1,975	222	2,197
40100-120900 Real Estate & Facilities Se	2.000	0.036862	986		986	105	1,091
50003-131900 Fleet Services	58.000	1.069003	28,630		28,630	3,291	31,921
50100-110600 MB Management & Budget	7.500	0.138233	3,700		3,700	414	4,114
50100-120100 Human Resources Department	1.500	0.027647	738		738	79	817
50104-110600 MB Management & Budget	0.500	0.009216	244		244	26	270
50104-120100 Human Resources Department	5.500	0.101371	2,713		2,713	304	3,017
75003-800103 Administration - PTC	12.000	0.221173	5,923		5,923	674	6,597
<b>Schedule .4 Total for Distributed Process - Operating</b>	<b>5,425.615</b>	<b>100.000000</b>	<b>2,678,477</b>		<b>2,678,477</b>	<b>293,325</b>	<b>2,971,802</b>

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

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



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

Activity - Mini-Computer Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	33.00	0.598585	6,493		6,493		6,493
00004-100101 Internal Auditor	3.00	0.054417	590		590		590
00004-100201 Legal Counsel & Admin	57.00	1.033920	11,215		11,215		11,215
00004-100302 JB Court Administration	4.00	0.072556	788		788	84	872
00004-101002 Property Appraiser Opns	6.00	0.108834	1,178		1,178	130	1,308
00004-101201 Tax Collector	8.00	0.145112	1,570		1,570	173	1,743
00004-101301 Law Enforcement	19.00	0.344640	3,735		3,735	426	4,161
00004-101501 State Attorney Part I	9.00	0.163250	1,769		1,769	197	1,966
00004-101551 State Attorney Part II (Vic	1.00	0.018139	194		194	22	216
00004-101601 Public Defender	4.00	0.072556	788		788	84	872
00004-101701 Clerk of Court - CCC	29.00	0.526029	5,705		5,705		5,705
00004-102050 Environmental Protection Co	11.18	0.202793	2,198		2,198	249	2,447
00004-102551 Soil & Water BOCC-Funded Op	7.00	0.126973	1,376		1,376	153	1,529
00004-110002 Exec Mgmt/Adm	16.00	0.290223	3,147		3,147		3,147
00004-110600 Mgmt & Budget	19.00	0.344640	3,735		3,735		3,735
00004-110650 Procurement Svcs	37.00	0.671141	7,279		7,279		7,279
00004-110700 Economic Development	23.80	0.431707	4,680		4,680	534	5,214
00004-110800 Info & Innov	162.00	2.938509	31,878		31,878		31,878
00004-110850 Strategic Plan	5.07	0.091964	996		996	109	1,105
00004-120010 Communications	41.84	0.758933	8,231		8,231	950	9,181
00004-120030 Customer Service & Support	3.54	0.064212	695		695	76	771
00004-120100 Human Resources	68.00	1.233448	13,383		13,383	1,555	14,938
00004-120800 Public Works	21.98	0.398694	4,323		4,323	495	4,818
00004-120900 Real Estate & Facilities	136.09	2.468529	26,782		26,782	3,119	29,901
00004-130020 Pet Resources	88.00	1.596227	17,318		17,318	2,017	19,335
00004-130100 Extension Services	33.53	0.608199	6,597		6,597	759	7,356
00004-130150 Sunshine Line Dept. SL	38.49	0.698168	7,575		7,575	877	8,452
00004-130210 CS Children's Services	62.94	1.141665	12,385		12,385	1,439	13,824
00004-130300 Consumer and Veteran Servic	14.05	0.254852	2,762		2,762	314	3,076
00004-130500 Aging Services	61.84	1.121712	12,169		12,169	1,416	13,585
00004-131100 HC - Health Care Services	4.33	0.078542	851		851	92	943
00004-131400 SS Social Services Div	53.49	0.970252	10,523		10,523	1,216	11,739
00004-131500 HM Homeless Services	19.00	0.344640	3,735		3,735	426	4,161
00004-131600 FR Fire Rescue	7.05	0.127880	1,386		1,386	154	1,540
00004-132200 Medical Examiner	40.00	0.725558	7,871		7,871	909	8,780
00004-132250 Parks & Recreation -PR	12.33	0.223653	2,425		2,425	276	2,701
00004-132252 Conservation & Environmenta	128.97	2.339380	25,381		25,381	2,958	28,339
00004-13300X Opns & Leg Affairs	10.00	0.181389	1,967		1,967	223	2,190
00004-133100 Ent Sol & QA	31.00	0.562307	6,099		6,099	705	6,804
00004-167001 Guardian Ad-Litem	84.00	1.523671	16,530		16,530	1,921	18,451
00051-110501 Affordable Housing	2.67	0.048431	523		523	56	579
00051-120010 Communications & Digital Me	16.65	0.302013	3,275		3,275	372	3,647
00051-120151 Code Enforcement	69.00	1.251587	13,578		13,578	1,578	15,156
00051-120200 Development Services - PGM	70.00	1.269726	13,777		13,777	1,602	15,379
00051-120800 Public Works	95.86	1.738799	18,863		18,863	2,195	21,058
00051-120900 Real Estate & Facilities Se	2.81	0.050970	551		551	60	611
00051-130300 Consumer and Veteran Servic	3.59	0.065119	705		705	78	783

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

Activity - Mini-Computer Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 FR Fire Rescue	1,139.33	20.666245	224,480		224,480	27,236	251,716
00051-132250 Parks & Recreation -PR	234.67	4.256666	46,180		46,180	5,391	51,571
00051-132252 Conservation & Environmenta	7.43	0.134772	1,462		1,462	163	1,625
00101-101100 Supervisor of Elections	9.00	0.163250	1,769		1,769	197	1,966
10107-130300 Consumer and Veteran Servic	0.36	0.006530	69		69	6	75
10110-110850 Strategic Planning & ERP Im	0.14	0.002539	26		26	2	28
10122-110850 Strategic Planning & ERP Im	1.28	0.023218	249		249	27	276
10127-102050 Environmental Protection Co	1.39	0.025213	274		274	28	302
10129-131100 HC - Health Care Services	60.88	1.104299	11,981		11,981	1,394	13,375
10134-120800 Public Works	5.59	0.101397	1,099		1,099	121	1,220
10134-130000 911 Agency	11.00	0.199528	2,164		2,164	245	2,409
10134-131600 FR Fire Rescue	4.28	0.077635	841		841	91	932
10214-120200 Development Services - PGM	119.39	2.165609	23,496		23,496	2,738	26,234
10215-120200 Development Services - PGM	0.92	0.016688	179		179	20	199
10216-130100 Extension Services	0.89	0.016144	173		173	18	191
10217-102050 Environmental Protection Co	0.33	0.005986	63		63	6	69
10217-120200 Development Services - PGM	3.33	0.060403	654		654	70	724
10217-132252 Conservation & Environmenta	3.60	0.065300	706		706	78	784
10219-120800 Public Works	3.09	0.056049	609		609	65	674
10300-120010 Communications & Digital Me	5.81	0.105387	1,142		1,142	127	1,269
10300-120200 Development Services - PGM	7.46	0.135317	1,467		1,467	163	1,630
10300-120800 Public Works	277.21	5.028297	54,555		54,555	6,376	60,931
10300-120900 Real Estate & Facilities Se	11.51	0.208779	2,263		2,263	256	2,519
10302-120800 Public Works	1.03	0.018683	200		200	22	222
10400-132000 Library Services	388.64	7.049519	76,485		76,485	8,946	85,431
10600-801200 Civil Service Board	7.00	0.126973	1,376		1,376	153	1,529
10722-110501 Affordable Housing	0.56	0.010158	110		110	12	122
10750-110501 Affordable Housing	0.02	0.000363	3		3		3
10764-110501 Affordable Housing	0.07	0.001270	14		14	1	15
10765-110850 Strategic Planning & ERP Im	0.35	0.006349	68		68	6	74
10769-110501 Affordable Housing	1.81	0.032831	355		355	38	393
10770-110501 Affordable Housing	2.66	0.048250	521		521	56	577
10772-110501 Affordable Housing	1.41	0.025576	277		277	29	306
10773-110501 Affordable Housing	8.35	0.151460	1,641		1,641	183	1,824
10774-110501 Affordable Housing	0.65	0.011790	127		127	15	142
10775-110501 Affordable Housing	1.58	0.028660	311		311	34	345
10776-110501 Affordable Housing	0.08	0.001451	15		15	1	16
10777-110501 Affordable Housing	0.14	0.002539	26		26	2	28
10784-110850 Strategic Planning & ERP Im	0.17	0.003084	33		33	2	35
10803-110700 Economic Development	2.28	0.041357	448		448	48	496
10900-132000 Library Services	6.36	0.115364	1,249		1,249	138	1,387
10902-102301 Planning Commission	15.00	0.272084	2,951		2,951	334	3,285
11201-130500 Aging Services	1.76	0.031925	346		346	36	382
11202-130500 Aging Services	10.84	0.196626	2,132		2,132	242	2,374

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

Activity - Mini-Computer Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11203-130500 Aging Services	3.24	0.058770	637		637	69	706
11204-130500 Aging Services	9.86	0.178850	1,939		1,939	220	2,159
11207-130500 Aging Services	0.11	0.001995	22		22	2	24
11208-130500 Aging Services	0.90	0.016325	175		175	19	194
11209-130500 Aging Services	8.93	0.161981	1,754		1,754	195	1,949
11210-130500 Aging Services	3.95	0.071649	778		778	84	862
11211-130500 Aging Services	0.33	0.005986	63		63	6	69
11212-130500 Aging Services	0.18	0.003265	34		34	2	36
11215-130500 Aging Services	0.47	0.008525	92		92	8	100
11216-130500 Aging Services	0.39	0.007074	75		75	7	82
11218-130500 Aging Services	2.04	0.037003	400		400	43	443
11219-130500 Aging Services	0.68	0.012334	133		133	15	148
11220-130500 Aging Services	8.87	0.160892	1,742		1,742	194	1,936
11221-130500 Aging Services	1.60	0.029022	314		314	34	348
11223-131400 SS Social Services Div	0.34	0.006167	65		65	6	71
11301-131400 SS Social Services Div	0.72	0.013060	141		141	16	157
11302-131400 SS Social Services Div	10.03	0.181934	1,973		1,973	224	2,197
11303-131400 SS Social Services Div	0.19	0.003446	37		37	3	40
11304-131400 SS Social Services Div	0.14	0.002539	26		26	2	28
11305-131400 SS Social Services Div	4.79	0.086886	942		942	103	1,045
11306-131400 SS Social Services Div	4.30	0.077997	845		845	91	936
11307-131100 HC - Health Care Services	2.45	0.044440	481		481	51	532
11308-131100 HC - Health Care Services	3.34	0.060584	657		657	70	727
12200-130210 CS Children's Services	3.87	0.070198	759		759	83	842
12203-130210 CS Children's Services	0.01	0.000181	2		2		2
12204-130210 CS Children's Services	17.10	0.310176	3,364		3,364	383	3,747
12230-130150 Sunshine Line Dept. SL	17.81	0.323055	3,502		3,502	398	3,900
12231-130150 Sunshine Line Dept. SL	5.70	0.103392	1,120		1,120	124	1,244
12233-120900 Real Estate & Facilities Se	3.45	0.062579	678		678	74	752
12233-131000 HS - Head Start	219.85	3.987847	43,264		43,264	5,049	48,313
12235-120900 Real Estate & Facilities Se	0.38	0.006893	72		72	6	78
12235-131000 HS - Head Start	42.68	0.774170	8,396		8,396	969	9,365
12236-131000 HS - Head Start	0.33	0.005986	63		63	6	69
12237-131000 HS - Head Start	2.14	0.038817	420		420	45	465
12240-130210 CS Children's Services	10.61	0.192454	2,087		2,087	237	2,324
12241-130210 CS Children's Services	3.42	0.062035	672		672	73	745
12242-130210 CS Children's Services	13.46	0.244150	2,647		2,647	301	2,948
12243-130210 CS Children's Services	3.59	0.065119	705		705	78	783
12284-102050 Environmental Protection Co	0.02	0.000363	3		3		3
12341-102050 Environmental Protection Co	1.39	0.025213	274		274	28	302
12342-102050 Environmental Protection Co	0.31	0.005623	60		60	5	65
12343-102050 Environmental Protection Co	0.09	0.001633	17		17	1	18
12344-102050 Environmental Protection Co	0.06	0.001088	11		11	1	12
12345-102050 Environmental Protection Co	0.06	0.001088	11		11	1	12
12346-102050 Environmental Protection Co	1.36	0.024669	267		267	28	295
12347-102050 Environmental Protection Co	0.43	0.007800	84		84	8	92

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

Activity - Mini-Computer Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12348-102050 Environmental Protection Co	0.38	0.006893	72		72	6	78
12349-102050 Environmental Protection Co	0.13	0.002358	25		25	2	27
12350-102050 Environmental Protection Co	0.13	0.002358	25		25	2	27
12351-102050 Environmental Protection Co	0.04	0.000726	8		8	1	9
12352-102050 Environmental Protection Co	0.38	0.006893	72		72	6	78
12353-102050 Environmental Protection Co	0.13	0.002358	25		25	2	27
12354-102050 Environmental Protection Co	0.04	0.000726	8		8	1	9
12355-102050 Environmental Protection Co	0.02	0.000363	3		3		3
12356-102050 Environmental Protection Co	0.04	0.000726	8		8	1	9
12357-102050 Environmental Protection Co	0.01	0.000181	2		2		2
12358-102050 Environmental Protection Co	0.09	0.001633	17		17	1	18
12392-130100 Extension Services	4.59	0.083258	902		902	99	1,001
12582-131600 FR Fire Rescue	0.02	0.000363	3		3		3
12583-131600 FR Fire Rescue	0.07	0.001270	14		14	1	15
12584-131600 FR Fire Rescue	2.78	0.050426	545		545	59	604
12585-131600 FR Fire Rescue	0.82	0.014874	159		159	17	176
12586-131600 FR Fire Rescue	1.31	0.023762	257		257	27	284
12587-131600 FR Fire Rescue	0.33	0.005986	63		63	6	69
12772-110700 Economic Development	1.93	0.035008	379		379	41	420
40003-120500 Public Utilities	40.36	0.732088	7,941		7,941	919	8,860
40003-120800 Public Works	171.42	3.109378	33,732		33,732	3,932	37,664
40010-120800 Public Works	7.41	0.134410	1,458		1,458	162	1,620
40100-120010 Communications & Digital Me	1.16	0.021041	225		225	25	250
40100-120200 Development Services - PGM	3.91	0.070923	768		768	83	851
40100-120500 Public Utilities	693.64	12.581897	136,513		136,513	15,971	152,484
40100-120800 Public Works	1.39	0.025213	274		274	28	302
40100-120900 Real Estate & Facilities Se	1.75	0.031743	344		344	36	380
50003-131900 Fleet Services	77.00	1.396699	15,154		15,154	1,761	16,915
50100-110600 MB Management & Budget	3.00	0.054417	590		590	63	653
Arts Council	1.00	0.018139	194		194	22	216
Children's Board	36.00	0.653002	7,083		7,083	818	7,901
All Other	11.00	0.199528	2,164		2,164	245	2,409
<b>Schedule .4 Total for Mini-Computer Svcs</b>	<b>5,513.00</b>	<b>100.000000</b>	<b>1,084,993</b>		<b>1,084,993</b>	<b>118,814</b>	<b>1,203,807</b>

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

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

Activity - Geographic Info Sys - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-101701 Clerk of Court - CCC	1.50	0.023035	261		261		261
00004-110700 Economic Development	5.95	0.091373	1,030		1,030	415	1,445
00004-110800 Info & Innov	4,791.65	73.584672	831,592		831,592		831,592
00004-120010 Communications	0.49	0.007525	84		84	33	117
00004-120030 Customer Service & Support	4.00	0.061427	692		692	279	971
00004-120100 Human Resources	8.00	0.122855	1,386		1,386	562	1,948
00004-120800 Public Works	19.43	0.298384	3,371		3,371	1,389	4,760
00004-120900 Real Estate & Facilities	274.45	4.214689	47,622		47,622	19,750	67,372
00004-130020 Pet Resources	6.00	0.092141	1,038		1,038	417	1,455
00004-130150 Sunshine Line Dept. SL	1.40	0.021500	239		239	94	333
00004-130300 Consumer and Veteran Servic	1.17	0.017968	201		201	79	280
00004-131600 FR Fire Rescue	3.91	0.060045	677		677	275	952
00004-132250 Parks & Recreation -PR	0.30	0.004607	50		50	20	70
00004-132252 Conservation & Environmenta	38.92	0.597689	6,752		6,752	2,786	9,538
00051-120151 Code Enforcement	1.50	0.023035	261		261	102	363
00051-120200 Development Services - PGM	63.85	0.980535	11,077		11,077	4,587	15,664
00051-120800 Public Works	84.78	1.301954	14,712		14,712	6,094	20,806
00051-120900 Real Estate & Facilities Se	5.67	0.087073	982		982	395	1,377
00051-130300 Consumer and Veteran Servic	0.30	0.004607	50		50	20	70
00051-131600 FR Fire Rescue	631.51	9.698007	109,583		109,583	45,865	155,448
00051-132250 Parks & Recreation -PR	5.70	0.087534	987		987	398	1,385
00051-132252 Conservation & Environmenta	2.24	0.034399	387		387	153	540
10107-130300 Consumer and Veteran Servic	0.03	0.000461	5		5	1	6
10134-120800 Public Works	4.94	0.075863	855		855	344	1,199
10134-130000 911 Agency	0.50	0.007678	87		87	34	121
10134-131600 FR Fire Rescue	2.37	0.036396	409		409	162	571
10214-120200 Development Services - PGM	108.90	1.672362	18,894		18,894	7,834	26,728
10215-120200 Development Services - PGM	0.84	0.012900	144		144	55	199
10217-120200 Development Services - PGM	3.03	0.046531	523		523	209	732
10217-132252 Conservation & Environmenta	1.09	0.016739	187		187	73	260
10219-120800 Public Works	2.74	0.042078	475		475	186	661
10300-120200 Development Services - PGM	6.81	0.104580	1,179		1,179	478	1,657
10300-120800 Public Works	245.16	3.764887	42,542		42,542	17,646	60,188
10300-120900 Real Estate & Facilities Se	23.21	0.356433	4,026		4,026	1,658	5,684
10302-120800 Public Works	0.91	0.013975	156		156	60	216
10803-110700 Economic Development	0.57	0.008753	98		98	37	135
12230-130150 Sunshine Line Dept. SL	0.65	0.009982	111		111	43	154
12231-130150 Sunshine Line Dept. SL	0.21	0.003225	36		36	15	51
12233-120900 Real Estate & Facilities Se	6.97	0.107037	1,206		1,206	489	1,695
12235-120900 Real Estate & Facilities Se	0.77	0.011825	132		132	49	181
12582-131600 FR Fire Rescue	0.01	0.000154	1		1		1
12583-131600 FR Fire Rescue	0.04	0.000614	7		7	2	9
12584-131600 FR Fire Rescue	1.54	0.023650	267		267	104	371
12585-131600 FR Fire Rescue	0.46	0.007064	78		78	30	108

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

Activity - Geographic Info Sys - Personnel

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12586-131600 FR Fire Rescue	0.73	0.011211	126		126	48	174
12587-131600 FR Fire Rescue	0.18	0.002764	31		31	12	43
12772-110700 Economic Development	0.48	0.007371	81		81	32	113
40003-120500 Public Utilities	3.97	0.060967	687		687	278	965
40003-120800 Public Works	58.74	0.902062	10,190		10,190	4,220	14,410
40010-120800 Public Works	6.56	0.100741	1,137		1,137	459	1,596
40100-120010 Communications & Digital Me	0.01	0.000154	1		1		1
40100-120200 Development Services - PGM	3.57	0.054824	620		620	248	868
40100-120500 Public Utilities	68.28	1.048566	11,848		11,848	4,905	16,753
40100-120800 Public Works	1.23	0.018889	212		212	82	294
40100-120900 Real Estate & Facilities Se	3.53	0.054210	613		613	246	859
<b>Schedule .4 Total for Geographic Info Sys - Personnel</b>	<b>6,511.75</b>	<b>100.000000</b>	<b>1,129,998</b>		<b>1,129,998</b>	<b>123,752</b>	<b>1,253,750</b>

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

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

Activity - Geographic Info Sys - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	33.00	0.598585	4,975		4,975		4,975
00004-100101 Internal Auditor	3.00	0.054417	452		452		452
00004-100201 Legal Counsel & Admin	57.00	1.033920	8,593		8,593		8,593
00004-100302 JB Court Administration	4.00	0.072556	603		603	64	667
00004-101002 Property Appraiser Opns	6.00	0.108834	903		903	100	1,003
00004-101201 Tax Collector	8.00	0.145112	1,204		1,204	132	1,336
00004-101301 Law Enforcement	19.00	0.344640	2,865		2,865	324	3,189
00004-101501 State Attorney Part I	9.00	0.163250	1,357		1,357	150	1,507
00004-101551 State Attorney Part II (Vic	1.00	0.018139	150		150	17	167
00004-101601 Public Defender	4.00	0.072556	603		603	64	667
00004-101701 Clerk of Court - CCC	29.00	0.526029	4,371		4,371		4,371
00004-102050 Environmental Protection Co	11.18	0.202793	1,682		1,682	186	1,868
00004-102551 Soil & Water BOCC-Funded Op	7.00	0.126973	1,053		1,053	114	1,167
00004-110002 Exec Mgmt/Adm	16.00	0.290223	2,412		2,412		2,412
00004-110600 Mgmt & Budget	19.00	0.344640	2,865		2,865		2,865
00004-110650 Procurement Svcs	37.00	0.671141	5,579		5,579		5,579
00004-110700 Economic Development	23.80	0.431707	3,587		3,587	409	3,996
00004-110800 Info & Innov	162.00	2.938509	24,429		24,429		24,429
00004-110850 Strategic Plan	5.07	0.091964	762		762	83	845
00004-120010 Communications	41.84	0.758933	6,306		6,306	727	7,033
00004-120030 Customer Service & Support	3.54	0.064212	530		530	58	588
00004-120100 Human Resources	68.00	1.233448	10,251		10,251	1,185	11,436
00004-120800 Public Works	21.98	0.398694	3,312		3,312	376	3,688
00004-120900 Real Estate & Facilities	136.09	2.468529	20,520		20,520	2,392	22,912
00004-130020 Pet Resources	88.00	1.596227	13,269		13,269	1,540	14,809
00004-130100 Extension Services	33.53	0.608199	5,053		5,053	575	5,628
00004-130150 Sunshine Line Dept. SL	38.49	0.698168	5,801		5,801	670	6,471
00004-130210 CS Children's Services	62.94	1.141665	9,489		9,489	1,096	10,585
00004-130300 Consumer and Veteran Servic	14.05	0.254852	2,117		2,117	241	2,358
00004-130500 Aging Services	61.84	1.121712	9,322		9,322	1,075	10,397
00004-131100 HC - Health Care Services	4.33	0.078542	652		652	70	722
00004-131400 SS Social Services Div	53.49	0.970252	8,065		8,065	932	8,997
00004-131500 HM Homeless Services	19.00	0.344640	2,865		2,865	324	3,189
00004-131600 FR Fire Rescue	7.05	0.127880	1,061		1,061	117	1,178
00004-132200 Medical Examiner	40.00	0.725558	6,030		6,030	698	6,728
00004-132250 Parks & Recreation -PR	12.33	0.223653	1,859		1,859	209	2,068
00004-132252 Conservation & Environmenta	128.97	2.339380	19,447		19,447	2,263	21,710
00004-13300X Opns & Leg Affairs	10.00	0.181389	1,506		1,506	167	1,673
00004-133100 Ent Sol & QA	31.00	0.562307	4,671		4,671	532	5,203
00004-167001 Guardian Ad-Litem	84.00	1.523671	12,665		12,665	1,473	14,138
00051-110501 Affordable Housing	2.67	0.048431	402		402	43	445
00051-120010 Communications & Digital Me	16.65	0.302013	2,509		2,509	284	2,793
00051-120151 Code Enforcement	69.00	1.251587	10,401		10,401	1,202	11,603
00051-120200 Development Services - PGM	70.00	1.269726	10,554		10,554	1,220	11,774
00051-120800 Public Works	95.86	1.738799	14,454		14,454	1,681	16,135
00051-120900 Real Estate & Facilities Se	2.81	0.050970	423		423	45	468
00051-130300 Consumer and Veteran Servic	3.59	0.065119	539		539	59	598

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

Activity - Geographic Info Sys - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 FR Fire Rescue	1,139.33	20.666245	172,038		172,038	21,059	193,097
00051-132250 Parks & Recreation -PR	234.67	4.256666	35,384		35,384	4,134	39,518
00051-132252 Conservation & Environmenta	7.43	0.134772	1,119		1,119	124	1,243
00101-101100 Supervisor of Elections	9.00	0.163250	1,357		1,357	150	1,507
10107-130300 Consumer and Veteran Servic	0.36	0.006530	54		54	5	59
10110-110850 Strategic Planning & ERP Im	0.14	0.002539	21		21	1	22
10122-110850 Strategic Planning & ERP Im	1.28	0.023218	191		191	21	212
10127-102050 Environmental Protection Co	1.39	0.025213	207		207	23	230
10129-131100 HC - Health Care Services	60.88	1.104299	9,180		9,180	1,056	10,236
10134-120800 Public Works	5.59	0.101397	841		841	91	932
10134-130000 911 Agency	11.00	0.199528	1,656		1,656	185	1,841
10134-131600 FR Fire Rescue	4.28	0.077635	645		645	69	714
10214-120200 Development Services - PGM	119.39	2.165609	18,001		18,001	2,099	20,100
10215-120200 Development Services - PGM	0.92	0.016688	137		137	16	153
10216-130100 Extension Services	0.89	0.016144	133		133	15	148
10217-102050 Environmental Protection Co	0.33	0.005986	48		48	4	52
10217-120200 Development Services - PGM	3.33	0.060403	500		500	53	553
10217-132252 Conservation & Environmenta	3.60	0.065300	540		540	59	599
10219-120800 Public Works	3.09	0.056049	465		465	49	514
10300-120010 Communications & Digital Me	5.81	0.105387	875		875	96	971
10300-120200 Development Services - PGM	7.46	0.135317	1,124		1,124	124	1,248
10300-120800 Public Works	277.21	5.028297	41,801		41,801	4,882	46,683
10300-120900 Real Estate & Facilities Se	11.51	0.208779	1,733		1,733	193	1,926
10302-120800 Public Works	1.03	0.018683	153		153	17	170
10400-132000 Library Services	388.64	7.049519	58,603		58,603	6,847	65,450
10600-801200 Civil Service Board	7.00	0.126973	1,053		1,053	114	1,167
10722-110501 Affordable Housing	0.56	0.010158	83		83	8	91
10750-110501 Affordable Housing	0.02	0.000363	2		2		2
10764-110501 Affordable Housing	0.07	0.001270	10		10	1	11
10765-110850 Strategic Planning & ERP Im	0.35	0.006349	51		51	5	56
10769-110501 Affordable Housing	1.81	0.032831	273		273	28	301
10770-110501 Affordable Housing	2.66	0.048250	400		400	43	443
10772-110501 Affordable Housing	1.41	0.025576	210		210	23	233
10773-110501 Affordable Housing	8.35	0.151460	1,256		1,256	139	1,395
10774-110501 Affordable Housing	0.65	0.011790	97		97	10	107
10775-110501 Affordable Housing	1.58	0.028660	236		236	26	262
10776-110501 Affordable Housing	0.08	0.001451	11		11	1	12
10777-110501 Affordable Housing	0.14	0.002539	21		21	1	22
10784-110850 Strategic Planning & ERP Im	0.17	0.003084	25		25	2	27
10803-110700 Economic Development	2.28	0.041357	344		344	36	380
10900-132000 Library Services	6.36	0.115364	958		958	104	1,062
10902-102301 Planning Commission	15.00	0.272084	2,259		2,259	256	2,515
11201-130500 Aging Services	1.76	0.031925	265		265	28	293
11202-130500 Aging Services	10.84	0.196626	1,632		1,632	183	1,815



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

Activity - Geographic Info Sys - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11203-130500 Aging Services	3.24	0.058770	488		488	51	539
11204-130500 Aging Services	9.86	0.178850	1,486		1,486	164	1,650
11207-130500 Aging Services	0.11	0.001995	16		16	1	17
11208-130500 Aging Services	0.90	0.016325	134		134	16	150
11209-130500 Aging Services	8.93	0.161981	1,345		1,345	149	1,494
11210-130500 Aging Services	3.95	0.071649	596		596	64	660
11211-130500 Aging Services	0.33	0.005986	48		48	4	52
11212-130500 Aging Services	0.18	0.003265	26		26	2	28
11215-130500 Aging Services	0.47	0.008525	69		69	6	75
11216-130500 Aging Services	0.39	0.007074	57		57	5	62
11218-130500 Aging Services	2.04	0.037003	308		308	34	342
11219-130500 Aging Services	0.68	0.012334	103		103	11	114
11220-130500 Aging Services	8.87	0.160892	1,337		1,337	148	1,485
11221-130500 Aging Services	1.60	0.029022	238		238	26	264
11223-131400 SS Social Services Div	0.34	0.006167	49		49	5	54
11301-131400 SS Social Services Div	0.72	0.013060	107		107	12	119
11302-131400 SS Social Services Div	10.03	0.181934	1,511		1,511	167	1,678
11303-131400 SS Social Services Div	0.19	0.003446	28		28	2	30
11304-131400 SS Social Services Div	0.14	0.002539	21		21	1	22
11305-131400 SS Social Services Div	4.79	0.086886	720		720	79	799
11306-131400 SS Social Services Div	4.30	0.077997	648		648	70	718
11307-131100 HC - Health Care Services	2.45	0.044440	369		369	40	409
11308-131100 HC - Health Care Services	3.34	0.060584	502		502	53	555
12200-130210 CS Children's Services	3.87	0.070198	582		582	62	644
12203-130210 CS Children's Services	0.01	0.000181	1		1		1
12204-130210 CS Children's Services	17.10	0.310176	2,577		2,577	293	2,870
12230-130150 Sunshine Line Dept. SL	17.81	0.323055	2,684		2,684	305	2,989
12231-130150 Sunshine Line Dept. SL	5.70	0.103392	859		859	93	952
12233-120900 Real Estate & Facilities Se	3.45	0.062579	518		518	56	574
12233-131000 HS - Head Start	219.85	3.987847	33,148		33,148	3,863	37,011
12235-120900 Real Estate & Facilities Se	0.38	0.006893	56		56	5	61
12235-131000 HS - Head Start	42.68	0.774170	6,435		6,435	740	7,175
12236-131000 HS - Head Start	0.33	0.005986	48		48	4	52
12237-131000 HS - Head Start	2.14	0.038817	322		322	35	357
12240-130210 CS Children's Services	10.61	0.192454	1,597		1,597	177	1,774
12241-130210 CS Children's Services	3.42	0.062035	513		513	55	568
12242-130210 CS Children's Services	13.46	0.244150	2,029		2,029	231	2,260
12243-130210 CS Children's Services	3.59	0.065119	539		539	59	598
12284-102050 Environmental Protection Co	0.02	0.000363	2		2		2
12341-102050 Environmental Protection Co	1.39	0.025213	207		207	23	230
12342-102050 Environmental Protection Co	0.31	0.005623	46		46	4	50
12343-102050 Environmental Protection Co	0.09	0.001633	13		13	1	14
12344-102050 Environmental Protection Co	0.06	0.001088	9		9	1	10
12345-102050 Environmental Protection Co	0.06	0.001088	9		9	1	10
12346-102050 Environmental Protection Co	1.36	0.024669	202		202	22	224
12347-102050 Environmental Protection Co	0.43	0.007800	63		63	6	69

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

Activity - Geographic Info Sys - Operating

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12348-102050 Environmental Protection Co	0.38	0.006893	56		56	5	61
12349-102050 Environmental Protection Co	0.13	0.002358	19		19	1	20
12350-102050 Environmental Protection Co	0.13	0.002358	19		19	1	20
12351-102050 Environmental Protection Co	0.04	0.000726	7		7		7
12352-102050 Environmental Protection Co	0.38	0.006893	56		56	5	61
12353-102050 Environmental Protection Co	0.13	0.002358	19		19	1	20
12354-102050 Environmental Protection Co	0.04	0.000726	7		7		7
12355-102050 Environmental Protection Co	0.02	0.000363	2		2		2
12356-102050 Environmental Protection Co	0.04	0.000726	7		7		7
12357-102050 Environmental Protection Co	0.01	0.000181	1		1		1
12358-102050 Environmental Protection Co	0.09	0.001633	13		13	1	14
12392-130100 Extension Services	4.59	0.083258	691		691	76	767
12582-131600 FR Fire Rescue	0.02	0.000363	2		2		2
12583-131600 FR Fire Rescue	0.07	0.001270	10		10	1	11
12584-131600 FR Fire Rescue	2.78	0.050426	418		418	44	462
12585-131600 FR Fire Rescue	0.82	0.014874	122		122	15	137
12586-131600 FR Fire Rescue	1.31	0.023762	195		195	22	217
12587-131600 FR Fire Rescue	0.33	0.005986	48		48	4	52
12772-110700 Economic Development	1.93	0.035008	291		291	31	322
40003-120500 Public Utilities	40.36	0.732088	6,083		6,083	702	6,785
40003-120800 Public Works	171.42	3.109378	25,848		25,848	3,007	28,855
40010-120800 Public Works	7.41	0.134410	1,117		1,117	123	1,240
40100-120010 Communications & Digital Me	1.16	0.021041	173		173	18	191
40100-120200 Development Services - PGM	3.91	0.070923	589		589	62	651
40100-120500 Public Utilities	693.64	12.581897	104,601		104,601	12,231	116,832
40100-120800 Public Works	1.39	0.025213	207		207	23	230
40100-120900 Real Estate & Facilities Se	1.75	0.031743	264		264	28	292
50003-131900 Fleet Services	77.00	1.396699	11,612		11,612	1,344	12,956
50100-110600 MB Management & Budget	3.00	0.054417	452		452	48	500
Arts Council	1.00	0.018139	150		150	17	167
Children's Board	36.00	0.653002	5,429		5,429	620	6,049
All Other	11.00	0.199528	1,656		1,656	185	1,841
<b>Schedule .4 Total for Geographic Info Sys - Operating</b>	<b>5,513.00</b>	<b>100.000000</b>	<b>831,339</b>		<b>831,339</b>	<b>91,038</b>	<b>922,377</b>

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

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

Activity - Web Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	33.00	0.598585	1,382		1,382		1,382
00004-100101 Internal Auditor	3.00	0.054417	124		124		124
00004-100201 Legal Counsel & Admin	57.00	1.033920	2,389		2,389		2,389
00004-100302 JB Court Administration	4.00	0.072556	166		166	18	184
00004-101002 Property Appraiser Opns	6.00	0.108834	249		249	27	276
00004-101201 Tax Collector	8.00	0.145112	335		335	36	371
00004-101301 Law Enforcement	19.00	0.344640	796		796	85	881
00004-101501 State Attorney Part I	9.00	0.163250	376		376	41	417
00004-101551 State Attorney Part II (Vic	1.00	0.018139	40		40	4	44
00004-101601 Public Defender	4.00	0.072556	166		166	18	184
00004-101701 Clerk of Court - CCC	29.00	0.526029	1,212		1,212		1,212
00004-102050 Environmental Protection Co	11.18	0.202793	467		467	49	516
00004-102551 Soil & Water BOCC-Funded Op	7.00	0.126973	293		293	32	325
00004-110002 Exec Mgmt/Adm	16.00	0.290223	669		669		669
00004-110600 Mgmt & Budget	19.00	0.344640	796		796		796
00004-110650 Procurement Svcs	37.00	0.671141	1,548		1,548		1,548
00004-110700 Economic Development	23.80	0.431707	996		996	109	1,105
00004-110800 Info & Innov	162.00	2.938509	6,789		6,789		6,789
00004-110850 Strategic Plan	5.07	0.091964	210		210	23	233
00004-120010 Communications	41.84	0.758933	1,752		1,752	195	1,947
00004-120030 Customer Service & Support	3.54	0.064212	146		146	16	162
00004-120100 Human Resources	68.00	1.233448	2,851		2,851	323	3,174
00004-120800 Public Works	21.98	0.398694	920		920	102	1,022
00004-120900 Real Estate & Facilities	136.09	2.468529	5,701		5,701	657	6,358
00004-130020 Pet Resources	88.00	1.596227	3,684		3,684	417	4,101
00004-130100 Extension Services	33.53	0.608199	1,404		1,404	156	1,560
00004-130150 Sunshine Line Dept. SL	38.49	0.698168	1,610		1,610	180	1,790
00004-130210 CS Children's Services	62.94	1.141665	2,637		2,637	299	2,936
00004-130300 Consumer and Veteran Servic	14.05	0.254852	589		589	62	651
00004-130500 Aging Services	61.84	1.121712	2,592		2,592	295	2,887
00004-131100 HC - Health Care Services	4.33	0.078542	180		180	20	200
00004-131400 SS Social Services Div	53.49	0.970252	2,239		2,239	254	2,493
00004-131500 HM Homeless Services	19.00	0.344640	796		796	85	881
00004-131600 FR Fire Rescue	7.05	0.127880	297		297	32	329
00004-132200 Medical Examiner	40.00	0.725558	1,674		1,674	186	1,860
00004-132250 Parks & Recreation -PR	12.33	0.223653	514		514	55	569
00004-132252 Conservation & Environmenta	128.97	2.339380	5,404		5,404	619	6,023
00004-13300X Opns & Leg Affairs	10.00	0.181389	418		418	44	462
00004-133100 Ent Sol & QA	31.00	0.562307	1,299		1,299	145	1,444
00004-167001 Guardian Ad-Litem	84.00	1.523671	3,519		3,519	400	3,919
00051-110501 Affordable Housing	2.67	0.048431	111		111	12	123
00051-120010 Communications & Digital Me	16.65	0.302013	696		696	76	772
00051-120151 Code Enforcement	69.00	1.251587	2,891		2,891	327	3,218
00051-120200 Development Services - PGM	70.00	1.269726	2,934		2,934	331	3,265
00051-120800 Public Works	95.86	1.738799	4,017		4,017	457	4,474
00051-120900 Real Estate & Facilities Se	2.81	0.050970	117		117	12	129
00051-130300 Consumer and Veteran Servic	3.59	0.065119	149		149	17	166

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

Activity - Web Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 FR Fire Rescue	1,139.33	20.666245	47,967		47,967	6,171	54,138
00051-132250 Parks & Recreation -PR	234.67	4.256666	9,834		9,834	1,140	10,974
00051-132252 Conservation & Environmenta	7.43	0.134772	312		312	34	346
00101-101100 Supervisor of Elections	9.00	0.163250	376		376	41	417
10107-130300 Consumer and Veteran Servic	0.36	0.006530	15		15	1	16
10110-110850 Strategic Planning & ERP Im	0.14	0.002539	5		5		5
10122-110850 Strategic Planning & ERP Im	1.28	0.023218	52		52	5	57
10127-102050 Environmental Protection Co	1.39	0.025213	57		57	5	62
10129-131100 HC - Health Care Services	60.88	1.104299	2,551		2,551	289	2,840
10134-120800 Public Works	5.59	0.101397	232		232	25	257
10134-130000 911 Agency	11.00	0.199528	460		460	48	508
10134-131600 FR Fire Rescue	4.28	0.077635	178		178	20	198
10214-120200 Development Services - PGM	119.39	2.165609	5,002		5,002	570	5,572
10215-120200 Development Services - PGM	0.92	0.016688	38		38	3	41
10216-130100 Extension Services	0.89	0.016144	37		37	3	40
10217-102050 Environmental Protection Co	0.33	0.005986	14		14	1	15
10217-120200 Development Services - PGM	3.33	0.060403	138		138	16	154
10217-132252 Conservation & Environmenta	3.60	0.065300	150		150	17	167
10219-120800 Public Works	3.09	0.056049	128		128	15	143
10300-120010 Communications & Digital Me	5.81	0.105387	240		240	26	266
10300-120200 Development Services - PGM	7.46	0.135317	313		313	34	347
10300-120800 Public Works	277.21	5.028297	11,621		11,621	1,344	12,965
10300-120900 Real Estate & Facilities Se	11.51	0.208779	481		481	51	532
10302-120800 Public Works	1.03	0.018683	42		42	4	46
10400-132000 Library Services	388.64	7.049519	16,293		16,293	1,893	18,186
10600-801200 Civil Service Board	7.00	0.126973	293		293	32	325
10722-110501 Affordable Housing	0.56	0.010158	23		23	2	25
10750-110501 Affordable Housing	0.02	0.000363	1		1		1
10764-110501 Affordable Housing	0.07	0.001270	2		2		2
10765-110850 Strategic Planning & ERP Im	0.35	0.006349	14		14	1	15
10769-110501 Affordable Housing	1.81	0.032831	73		73	6	79
10770-110501 Affordable Housing	2.66	0.048250	110		110	12	122
10772-110501 Affordable Housing	1.41	0.025576	57		57	5	62
10773-110501 Affordable Housing	8.35	0.151460	348		348	37	385
10774-110501 Affordable Housing	0.65	0.011790	26		26	2	28
10775-110501 Affordable Housing	1.58	0.028660	65		65	6	71
10776-110501 Affordable Housing	0.08	0.001451	3		3		3
10777-110501 Affordable Housing	0.14	0.002539	5		5		5
10784-110850 Strategic Planning & ERP Im	0.17	0.003084	7		7	1	8
10803-110700 Economic Development	2.28	0.041357	95		95	10	105
10900-132000 Library Services	6.36	0.115364	266		266	28	294
10902-102301 Planning Commission	15.00	0.272084	628		628	68	696
11201-130500 Aging Services	1.76	0.031925	72		72	6	78
11202-130500 Aging Services	10.84	0.196626	453		453	48	501

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

Activity - Web Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11203-130500 Aging Services	3.24	0.058770	134		134	16	150
11204-130500 Aging Services	9.86	0.178850	411		411	44	455
11207-130500 Aging Services	0.11	0.001995	5		5		5
11208-130500 Aging Services	0.90	0.016325	37		37	3	40
11209-130500 Aging Services	8.93	0.161981	373		373	40	413
11210-130500 Aging Services	3.95	0.071649	164		164	18	182
11211-130500 Aging Services	0.33	0.005986	14		14	1	15
11212-130500 Aging Services	0.18	0.003265	8		8	1	9
11215-130500 Aging Services	0.47	0.008525	19		19	1	20
11216-130500 Aging Services	0.39	0.007074	16		16	1	17
11218-130500 Aging Services	2.04	0.037003	85		85	8	93
11219-130500 Aging Services	0.68	0.012334	28		28	2	30
11220-130500 Aging Services	8.87	0.160892	371		371	40	411
11221-130500 Aging Services	1.60	0.029022	65		65	6	71
11223-131400 SS Social Services Div	0.34	0.006167	14		14	1	15
11301-131400 SS Social Services Div	0.72	0.013060	30		30	2	32
11302-131400 SS Social Services Div	10.03	0.181934	419		419	45	464
11303-131400 SS Social Services Div	0.19	0.003446	8		8	1	9
11304-131400 SS Social Services Div	0.14	0.002539	5		5		5
11305-131400 SS Social Services Div	4.79	0.086886	199		199	22	221
11306-131400 SS Social Services Div	4.30	0.077997	178		178	20	198
11307-131100 HC - Health Care Services	2.45	0.044440	103		103	11	114
11308-131100 HC - Health Care Services	3.34	0.060584	138		138	16	154
12200-130210 CS Children's Services	3.87	0.070198	160		160	17	177
12204-130210 CS Children's Services	17.10	0.310176	715		715	78	793
12230-130150 Sunshine Line Dept. SL	17.81	0.323055	743		743	80	823
12231-130150 Sunshine Line Dept. SL	5.70	0.103392	236		236	26	262
12233-120900 Real Estate & Facilities Se	3.45	0.062579	143		143	16	159
12233-131000 HS - Head Start	219.85	3.987847	9,214		9,214	1,060	10,274
12235-120900 Real Estate & Facilities Se	0.38	0.006893	15		15	1	16
12235-131000 HS - Head Start	42.68	0.774170	1,786		1,786	199	1,985
12236-131000 HS - Head Start	0.33	0.005986	14		14	1	15
12237-131000 HS - Head Start	2.14	0.038817	89		89	8	97
12240-130210 CS Children's Services	10.61	0.192454	444		444	47	491
12241-130210 CS Children's Services	3.42	0.062035	142		142	16	158
12242-130210 CS Children's Services	13.46	0.244150	563		563	61	624
12243-130210 CS Children's Services	3.59	0.065119	149		149	17	166
12284-102050 Environmental Protection Co	0.02	0.000363	1		1		1
12341-102050 Environmental Protection Co	1.39	0.025213	57		57	5	62
12342-102050 Environmental Protection Co	0.31	0.005623	13		13	1	14
12343-102050 Environmental Protection Co	0.09	0.001633	3		3		3
12344-102050 Environmental Protection Co	0.06	0.001088	2		2		2
12345-102050 Environmental Protection Co	0.06	0.001088	2		2		2
12346-102050 Environmental Protection Co	1.36	0.024669	56		56	5	61
12347-102050 Environmental Protection Co	0.43	0.007800	18		18	1	19
12348-102050 Environmental Protection Co	0.38	0.006893	15		15	1	16

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

Activity - Web Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12349-102050 Environmental Protection Co	0.13	0.002358	5		5		5
12350-102050 Environmental Protection Co	0.13	0.002358	5		5		5
12351-102050 Environmental Protection Co	0.04	0.000726	1		1		1
12352-102050 Environmental Protection Co	0.38	0.006893	15		15	1	16
12353-102050 Environmental Protection Co	0.13	0.002358	5		5		5
12354-102050 Environmental Protection Co	0.04	0.000726	1		1		1
12355-102050 Environmental Protection Co	0.02	0.000363	1		1		1
12356-102050 Environmental Protection Co	0.04	0.000726	1		1		1
12358-102050 Environmental Protection Co	0.09	0.001633	3		3		3
12392-130100 Extension Services	4.59	0.083258	191		191	21	212
12582-131600 FR Fire Rescue	0.02	0.000363	1		1		1
12583-131600 FR Fire Rescue	0.07	0.001270	2		2		2
12584-131600 FR Fire Rescue	2.78	0.050426	115		115	12	127
12585-131600 FR Fire Rescue	0.82	0.014874	33		33	2	35
12586-131600 FR Fire Rescue	1.31	0.023762	54		54	5	59
12587-131600 FR Fire Rescue	0.33	0.005986	14		14	1	15
12772-110700 Economic Development	1.93	0.035008	79		79	8	87
40003-120500 Public Utilities	40.36	0.732088	1,689		1,689	188	1,877
40003-120800 Public Works	171.42	3.109378	7,185		7,185	828	8,013
40010-120800 Public Works	7.41	0.134410	311		311	34	345
40100-120010 Communications & Digital Me	1.16	0.021041	47		47	4	51
40100-120200 Development Services - PGM	3.91	0.070923	162		162	18	180
40100-120500 Public Utilities	693.64	12.581897	29,073		29,073	3,394	32,467
40100-120800 Public Works	1.39	0.025213	57		57	5	62
40100-120900 Real Estate & Facilities Se	1.75	0.031743	71		71	6	77
50003-131900 Fleet Services	77.00	1.396699	3,226		3,226	367	3,593
50100-110600 MB Management & Budget	3.00	0.054417	124		124	15	139
Arts Council	1.00	0.018139	40		40	4	44
Children's Board	36.00	0.653002	1,507		1,507	167	1,674
All Other	11.00	0.199528	460		460	48	508
<b>Schedule .4 Total for Web Services</b>	<b>5,512.98</b>	<b>99.999638</b>	<b>231,103</b>		<b>231,103</b>	<b>25,303</b>	<b>256,406</b>

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

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

Activity - Telecom Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	59.00	1.148978	32,817		32,817		32,817
00004-100201 Legal Counsel & Admin	116.00	2.259007	64,528		64,528		64,528
00004-101701 Clerk of Court - CCC	2.00	0.038948	1,111		1,111		1,111
00004-110002 Exec Mgmt/Adm	38.00	0.740019	21,137		21,137		21,137
00004-110600 Mgmt & Budget	20.00	0.389484	11,123		11,123		11,123
00004-110650 Procurement Svcs	19.00	0.370010	10,567		10,567		10,567
00004-110700 Economic Development	38.24	0.744693	21,269		21,269	2,439	23,708
00004-110850 Strategic Plan	1.45	0.028238	805		805	85	890
00004-120001 Office of Community Affairs	1.00	0.019474	554		554	59	613
00004-120010 Communications	46.71	0.909640	25,983		25,983	2,975	28,958
00004-120030 Customer Service & Support	0.27	0.005258	149		149	16	165
00004-120100 Human Resources	39.00	0.759494	21,695		21,695	2,489	24,184
00004-120800 Public Works	16.66	0.324440	9,266		9,266	1,049	10,315
00004-120900 Real Estate & Facilities	276.55	5.385589	153,845		153,845	17,716	171,561
00004-130020 Pet Resources	135.00	2.629017	75,101		75,101	8,644	83,745
00004-130100 Extension Services	8.60	0.167478	4,782		4,782	537	5,319
00004-130150 Sunshine Line Dept. SL	28.56	0.556183	15,887		15,887	1,815	17,702
00004-130210 CS Children's Services	35.57	0.692697	19,786		19,786	2,266	22,052
00004-130300 Consumer and Veteran Servic	42.15	0.820837	23,447		23,447	2,690	26,137
00004-130500 Aging Services	92.76	1.806426	51,600		51,600	5,927	57,527
00004-131100 HC - Health Care Services	3.35	0.065239	1,862		1,862	204	2,066
00004-131400 SS Social Services Div	131.55	2.561831	73,181		73,181	8,421	81,602
00004-131500 HM Homeless Services	20.00	0.389484	11,123		11,123	1,265	12,388
00004-131600 FR Fire Rescue	135.00	2.629017	75,101		75,101	8,644	83,745
00004-132200 Medical Examiner	63.00	1.226874	35,044		35,044	4,021	39,065
00004-132250 Parks & Recreation -PR	19.92	0.387926	11,078		11,078	1,259	12,337
00004-132252 Conservation & Environmenta	2.76	0.053749	1,533		1,533	167	1,700
00004-13300X Opns & Leg Affairs	7.00	0.136319	3,892		3,892	436	4,328
00004-133100 Ent Sol & QA	15.00	0.292113	8,342		8,342	948	9,290
00004-167001 Guardian Ad-Litem	122.00	2.375852	67,868		67,868	7,809	75,677
00051-110501 Affordable Housing	2.80	0.054528	1,554		1,554	169	1,723
00051-120010 Communications & Digital Me	1.28	0.024927	709		709	77	786
00051-120151 Code Enforcement	110.00	2.142162	61,192		61,192	7,039	68,231
00051-120200 Development Services - PGM	50.19	0.977410	27,918		27,918	3,200	31,118
00051-120800 Public Works	72.70	1.415774	40,440		40,440	4,653	45,093
00051-120900 Real Estate & Facilities Se	5.71	0.111198	3,175		3,175	356	3,531
00051-130300 Consumer and Veteran Servic	10.76	0.209542	5,984		5,984	680	6,664
00051-131600 FR Fire Rescue	521.60	10.157741	290,166		290,166	33,431	323,597
00051-132250 Parks & Recreation -PR	379.08	7.382278	210,881		210,881	24,287	235,168
00051-132252 Conservation & Environmenta	0.16	0.003116	88		88	8	96
10107-130300 Consumer and Veteran Servic	1.09	0.021227	607		607	64	671
10110-110850 Strategic Planning & ERP Im	0.04	0.000779	22		22	2	24
10122-110850 Strategic Planning & ERP Im	0.37	0.007205	204		204	22	226
10128-131100 HC - Health Care Services	47.16	0.918403	26,231		26,231	3,006	29,237
10134-120800 Public Works	4.24	0.082571	2,359		2,359	262	2,621

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

Activity - Telecom Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-130000 911 Agency	7.00	0.136319	3,892		3,892	436	4,328
10134-131600 FR Fire Rescue	1.96	0.038169	1,089		1,089	118	1,207
10214-120200 Development Services - PGM	85.61	1.667186	47,621		47,621	5,470	53,091
10215-120200 Development Services - PGM	0.66	0.012853	368		368	38	406
10216-130100 Extension Services	0.23	0.004479	127		127	15	142
10217-120200 Development Services - PGM	2.39	0.046543	1,329		1,329	146	1,475
10217-132252 Conservation & Environmenta	0.08	0.001558	44		44	4	48
10219-120800 Public Works	2.35	0.045764	1,307		1,307	141	1,448
10300-120030 Customer Service & Support	0.45	0.008763	248		248	26	274
10300-120200 Development Services - PGM	5.35	0.104187	2,975		2,975	331	3,306
10300-120800 Public Works	210.22	4.093866	116,943		116,943	13,465	130,408
10300-120900 Real Estate & Facilities Se	23.39	0.455501	13,009		13,009	1,487	14,496
10302-120800 Public Works	0.78	0.015190	434		434	45	479
10400-132000 Library Services	463.42	9.024732	257,798		257,798	29,698	287,496
10600-801200 Civil Service Board	26.00	0.506329	14,462		14,462	1,655	16,117
10721-110501 Affordable Housing	0.59	0.011490	328		328	35	363
10750-110501 Affordable Housing	0.02	0.000389	11		11	1	12
10764-110501 Affordable Housing	0.07	0.001363	38		38	3	41
10765-110850 Strategic Planning & ERP Im	0.10	0.001947	55		55	5	60
10769-110501 Affordable Housing	1.90	0.037001	1,054		1,054	112	1,166
10770-110501 Affordable Housing	2.79	0.054333	1,549		1,549	168	1,717
10772-110501 Affordable Housing	1.48	0.028822	822		822	86	908
10773-110501 Affordable Housing	8.77	0.170789	4,878		4,878	547	5,425
10774-110501 Affordable Housing	0.68	0.013242	378		378	40	418
10775-110501 Affordable Housing	1.65	0.032132	917		917	99	1,016
10776-110501 Affordable Housing	0.08	0.001558	44		44	4	48
10777-110501 Affordable Housing	0.15	0.002921	82		82	8	90
10784-110850 Strategic Planning & ERP Im	0.05	0.000974	26		26	2	28
10803-110700 Economic Development	3.66	0.071276	2,036		2,036	228	2,264
10900-132000 Library Services	7.58	0.147614	4,215		4,215	473	4,688
11201-130500 Aging Services	2.63	0.051217	1,463		1,463	159	1,622
11202-130500 Aging Services	16.26	0.316650	9,045		9,045	1,024	10,069
11203-130500 Aging Services	4.86	0.094645	2,702		2,702	302	3,004
11204-130500 Aging Services	14.79	0.288023	8,225		8,225	937	9,162
11207-130500 Aging Services	0.17	0.003311	95		95	9	104
11208-130500 Aging Services	1.35	0.026290	749		749	80	829
11209-130500 Aging Services	13.39	0.260759	7,448		7,448	847	8,295
11210-130500 Aging Services	5.92	0.115287	3,291		3,291	368	3,659
11211-130500 Aging Services	0.50	0.009737	278		278	28	306
11212-130500 Aging Services	0.27	0.005258	149		149	16	165
11215-130500 Aging Services	0.71	0.013827	394		394	42	436
11216-130500 Aging Services	0.59	0.011490	328		328	35	363
11218-130500 Aging Services	3.06	0.059591	1,699		1,699	186	1,885
11219-130500 Aging Services	1.02	0.019864	565		565	60	625
11220-130500 Aging Services	13.31	0.259202	7,402		7,402	842	8,244
11221-130500 Aging Services	2.40	0.046738	1,335		1,335	146	1,481
11223-131400 SS Social Services Div	0.83	0.016164	460		460	48	508



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

Activity - Telecom Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11301-131400 SS Social Services Div	1.78	0.034664	989		989	105	1,094
11302-131400 SS Social Services Div	24.67	0.480428	13,724		13,724	1,571	15,295
11303-131400 SS Social Services Div	0.47	0.009153	261		261	27	288
11304-131400 SS Social Services Div	0.35	0.006816	192		192	20	212
11305-131400 SS Social Services Div	11.78	0.229406	6,552		6,552	741	7,293
11306-131400 SS Social Services Div	10.57	0.205842	5,875		5,875	665	6,540
11307-131100 HC - Health Care Services	1.90	0.037001	1,054		1,054	112	1,166
11308-131100 HC - Health Care Services	2.59	0.050438	1,440		1,440	157	1,597
12200-130210 CS Children's Services	2.19	0.042648	1,215		1,215	131	1,346
12203-130210 CS Children's Services	0.01	0.000195	5		5		5
12204-130210 CS Children's Services	9.66	0.188121	5,370		5,370	602	5,972
12230-130150 Sunshine Line Dept. SL	13.21	0.257254	7,347		7,347	835	8,182
12231-130150 Sunshine Line Dept. SL	4.23	0.082376	2,353		2,353	262	2,615
12233-120900 Real Estate & Facilities Se	7.02	0.136709	3,903		3,903	437	4,340
12233-131000 HS - Head Start	174.22	3.392795	96,917		96,917	11,155	108,072
12235-120900 Real Estate & Facilities Se	0.78	0.015190	434		434	45	479
12235-131000 HS - Head Start	33.82	0.658617	18,812		18,812	2,155	20,967
12236-131000 HS - Head Start	0.26	0.005063	143		143	16	159
12237-131000 HS - Head Start	1.70	0.033106	945		945	102	1,047
12240-130210 CS Children's Services	6.00	0.116845	3,335		3,335	373	3,708
12241-130210 CS Children's Services	1.94	0.037780	1,076		1,076	116	1,192
12242-130210 CS Children's Services	7.61	0.148199	4,232		4,232	476	4,708
12243-130210 CS Children's Services	2.03	0.039533	1,128		1,128	123	1,251
12392-130100 Extension Services	1.18	0.022980	656		656	69	725
12582-131600 FR Fire Rescue	0.01	0.000195	5		5		5
12583-131600 FR Fire Rescue	0.03	0.000584	16		16	1	17
12584-131600 FR Fire Rescue	1.27	0.024732	705		705	76	781
12585-131600 FR Fire Rescue	0.38	0.007400	209		209	23	232
12586-131600 FR Fire Rescue	0.60	0.011685	333		333	35	368
12587-131600 FR Fire Rescue	0.15	0.002921	82		82	8	90
12772-110700 Economic Development	3.09	0.060175	1,715		1,715	188	1,903
40003-120500 Public Utilities	56.64	1.103019	31,504		31,504	3,614	35,118
40003-120800 Public Works	51.37	1.000389	28,574		28,574	3,274	31,848
40010-120800 Public Works	5.62	0.109445	3,125		3,125	349	3,474
40100-120010 Communications & Digital Me	1.29	0.025122	715		715	78	793
40100-120200 Development Services - PGM	2.81	0.054722	1,560		1,560	170	1,730
40100-120500 Public Utilities	973.36	18.955406	541,692		541,692	63,450	605,142
40100-120800 Public Works	1.06	0.020643	589		589	62	651
40100-120900 Real Estate & Facilities Se	3.55	0.069133	1,975		1,975	222	2,197
50003-131900 Fleet Services	28.00	0.545278	15,575		15,575	1,782	17,357
Children's Board	1.00	0.019474	554		554	59	613
<b>Schedule .4 Total for Telecom Services</b>	<b>5,135.00</b>	<b>100.000000</b>	<b>2,856,599</b>		<b>2,856,599</b>	<b>312,838</b>	<b>3,169,437</b>

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

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

Activity - Hardware Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	36.00	0.521890	2,026		2,026		2,026
00004-100101 Internal Auditor	3.00	0.043491	166		166		166
00004-100201 Legal Counsel & Admin	77.00	1.116266	4,330		4,330		4,330
00004-102551 Soil & Water BOCC-Funded Op	1.00	0.014497	55		55	5	60
00004-110002 Exec Mgmt/Adm	17.00	0.246448	956		956		956
00004-110600 Mgmt & Budget	30.00	0.434909	1,686		1,686		1,686
00004-110650 Procurement Svcs	44.00	0.637866	2,473		2,473		2,473
00004-110700 Economic Development	45.04	0.652943	2,533		2,533	297	2,830
00004-110800 Info & Innov	449.00	6.509133	25,262		25,262		25,262
00004-110850 Strategic Plan	8.69	0.125979	488		488	54	542
00004-120010 Communications	77.85	1.128588	4,379		4,379	517	4,896
00004-120030 Customer Service & Support	4.91	0.071180	276		276	31	307
00004-120100 Human Resources	97.00	1.406205	5,459		5,459	646	6,105
00004-120800 Public Works	20.69	0.299942	1,163		1,163	132	1,295
00004-120900 Real Estate & Facilities	161.39	2.339664	9,080		9,080	1,080	10,160
00004-130020 Pet Resources	101.00	1.464193	5,681		5,681	679	6,360
00004-130100 Extension Services	53.30	0.772688	2,996		2,996	352	3,348
00004-130150 Sunshine Line Dept. SL	26.07	0.377936	1,466		1,466	168	1,634
00004-130210 CS Children's Services	61.84	0.896492	3,478		3,478	410	3,888
00004-130300 Consumer and Veteran Servic	21.86	0.316903	1,226		1,226	140	1,366
00004-130500 Aging Services	77.30	1.120615	4,346		4,346	514	4,860
00004-131100 HC - Health Care Services	5.79	0.083937	325		325	36	361
00004-131400 SS Social Services Div	100.47	1.456509	5,651		5,651	672	6,323
00004-131500 HM Homeless Services	20.00	0.289939	1,125		1,125	129	1,254
00004-131600 FR Fire Rescue	115.00	1.667150	6,470		6,470	768	7,238
00004-132200 Medical Examiner	44.00	0.637866	2,473		2,473	291	2,764
00004-132250 Parks & Recreation -PR	9.69	0.140476	543		543	61	604
00004-132252 Conservation & Environmenta	48.82	0.707741	2,744		2,744	322	3,066
00004-13300X Opns & Leg Affairs	20.00	0.289939	1,125		1,125	129	1,254
00004-133100 Ent Sol & QA	49.00	0.710351	2,755		2,755	323	3,078
00004-167001 Guardian Ad-Litem	78.00	1.130763	4,388		4,388	518	4,906
00051-110501 Affordable Housing	3.74	0.054219	208		208	23	231
00051-120010 Communications & Digital Me	23.05	0.334155	1,297		1,297	148	1,445
00051-120151 Code Enforcement	109.00	1.580168	6,131		6,131	731	6,862
00051-120200 Development Services - PGM	90.48	1.311685	5,089		5,089	599	5,688
00051-120800 Public Works	90.27	1.308640	5,077		5,077	598	5,675
00051-120900 Real Estate & Facilities Se	3.34	0.048420	186		186	21	207
00051-130300 Consumer and Veteran Servic	5.58	0.080893	314		314	35	349
00051-131600 FR Fire Rescue	310.38	4.499565	17,463		17,463	2,104	19,567
00051-132250 Parks & Recreation -PR	184.31	2.671934	10,366		10,366	1,239	11,605
00051-132252 Conservation & Environmenta	2.81	0.040736	156		156	17	173
10107-130300 Consumer and Veteran Servic	0.56	0.008118	31		31	2	33
10110-110850 Strategic Planning & ERP Im	0.24	0.003479	13		13	1	14
10122-110850 Strategic Planning & ERP Im	2.19	0.031748	121		121	15	136
10129-131100 HC - Health Care Services	81.46	1.180922	4,581		4,581	539	5,120

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

Activity - Hardware Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10134-120800 Public Works	5.27	0.076399	297		297	34	331
10134-130000 911 Agency	15.00	0.217454	842		842	95	937
10134-131600 FR Fire Rescue	1.17	0.016961	63		63	6	69
10214-120200 Development Services - PGM	154.33	2.237315	8,681		8,681	1,032	9,713
10215-120200 Development Services - PGM	1.19	0.017251	65		65	6	71
10216-130100 Extension Services	1.41	0.020441	78		78	8	86
10217-120200 Development Services - PGM	4.30	0.062337	239		239	27	266
10217-132252 Conservation & Environmenta	1.36	0.019716	75		75	8	83
10219-120800 Public Works	2.91	0.042186	162		162	18	180
10300-120010 Communications & Digital Me	8.04	0.116556	452		452	49	501
10300-120200 Development Services - PGM	9.65	0.139896	540		540	60	600
10300-120800 Public Works	261.04	3.784285	14,689		14,689	1,765	16,454
10300-120900 Real Estate & Facilities Se	13.65	0.197883	765		765	85	850
10302-120800 Public Works	0.97	0.014062	54		54	5	59
10400-132000 Library Services	1,819.23	26.373296	102,554		102,554	13,046	115,600
10600-801200 Civil Service Board	58.00	0.840823	3,262		3,262	384	3,646
10722-110501 Affordable Housing	0.79	0.011453	44		44	4	48
10750-110501 Affordable Housing	0.03	0.000435	1		1		1
10764-110501 Affordable Housing	0.10	0.001450	5		5		5
10765-110850 Strategic Planning & ERP Im	0.59	0.008553	32		32	2	34
10769-110501 Affordable Housing	2.54	0.036822	142		142	16	158
10770-110501 Affordable Housing	3.72	0.053929	206		206	23	229
10772-110501 Affordable Housing	1.97	0.028559	110		110	12	122
10773-110501 Affordable Housing	11.70	0.169614	658		658	74	732
10774-110501 Affordable Housing	0.90	0.013047	49		49	5	54
10775-110501 Affordable Housing	2.21	0.032038	122		122	15	137
10776-110501 Affordable Housing	0.11	0.001595	7		7		7
10777-110501 Affordable Housing	0.20	0.002899	11		11	1	12
10784-110850 Strategic Planning & ERP Im	0.29	0.004204	16		16	1	17
10803-110700 Economic Development	4.31	0.062482	239		239	27	266
10900-132000 Library Services	29.77	0.431574	1,672		1,672	193	1,865
11201-130500 Aging Services	2.20	0.031893	122		122	15	137
11202-130500 Aging Services	13.55	0.196434	761		761	84	845
11203-130500 Aging Services	4.05	0.058713	225		225	26	251
11204-130500 Aging Services	12.33	0.178747	692		692	78	770
11207-130500 Aging Services	0.14	0.002030	8		8	1	9
11208-130500 Aging Services	1.12	0.016237	61		61	6	67
11209-130500 Aging Services	11.16	0.161786	627		627	70	697
11210-130500 Aging Services	4.94	0.071615	278		278	31	309
11211-130500 Aging Services	0.42	0.006089	23		23	2	25
11212-130500 Aging Services	0.22	0.003189	12		12	1	13
11215-130500 Aging Services	0.59	0.008553	32		32	2	34
11216-130500 Aging Services	0.49	0.007104	26		26	2	28
11218-130500 Aging Services	2.55	0.036967	142		142	16	158
11219-130500 Aging Services	0.85	0.012322	47		47	4	51
11220-130500 Aging Services	11.09	0.160771	623		623	69	692
11221-130500 Aging Services	2.00	0.028994	111		111	12	123

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

Activity - Hardware Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11223-131400 SS Social Services Div	0.63	0.009133	34		34	3	37
11301-131400 SS Social Services Div	1.36	0.019716	75		75	8	83
11302-131400 SS Social Services Div	18.84	0.273123	1,058		1,058	120	1,178
11303-131400 SS Social Services Div	0.36	0.005219	21		21	1	22
11304-131400 SS Social Services Div	0.27	0.003914	15		15	1	16
11305-131400 SS Social Services Div	9.00	0.130473	504		504	56	560
11306-131400 SS Social Services Div	8.08	0.117135	454		454	49	503
11307-131100 HC - Health Care Services	3.28	0.047550	183		183	20	203
11308-131100 HC - Health Care Services	4.47	0.064801	249		249	27	276
12200-130210 CS Children's Services	3.80	0.055088	212		212	24	236
12204-130210 CS Children's Services	16.80	0.243549	945		945	106	1,051
12230-130150 Sunshine Line Dept. SL	12.06	0.174833	677		677	77	754
12231-130150 Sunshine Line Dept. SL	3.86	0.055958	215		215	24	239
12233-120900 Real Estate & Facilities Se	4.10	0.059438	228		228	26	254
12233-131000 HS - Head Start	224.82	3.259206	12,649		12,649	1,520	14,169
12235-120900 Real Estate & Facilities Se	0.46	0.006669	25		25	2	27
12235-131000 HS - Head Start	43.65	0.632792	2,455		2,455	288	2,743
12236-131000 HS - Head Start	0.34	0.004929	19		19	1	20
12237-131000 HS - Head Start	2.19	0.031748	121		121	15	136
12240-130210 CS Children's Services	10.42	0.151058	587		587	65	652
12241-130210 CS Children's Services	3.37	0.048855	188		188	21	209
12242-130210 CS Children's Services	13.23	0.191795	741		741	83	824
12243-130210 CS Children's Services	3.52	0.051029	197		197	22	219
12392-130100 Extension Services	7.29	0.105683	408		408	45	453
12583-131600 FR Fire Rescue	0.02	0.000290	1		1		1
12584-131600 FR Fire Rescue	0.76	0.011018	42		42	4	46
12585-131600 FR Fire Rescue	0.22	0.003189	12		12	1	13
12586-131600 FR Fire Rescue	0.36	0.005219	21		21	1	22
12587-131600 FR Fire Rescue	0.09	0.001305	5		5		5
12772-110700 Economic Development	3.64	0.052769	202		202	23	225
40003-120500 Public Utilities	51.58	0.747753	2,900		2,900	340	3,240
40003-120800 Public Works	154.55	2.240504	8,693		8,693	1,033	9,726
40010-120500 Public Utilities	6.98	0.101189	392		392	44	436
40100-120010 Communications & Digital Me	2.15	0.031168	120		120	15	135
40100-120200 Development Services - PGM	5.06	0.073355	285		285	32	317
40100-120500 Public Utilities	886.42	12.850391	49,878		49,878	6,028	55,906
40100-120800 Public Works	1.31	0.018991	72		72	7	79
40100-120900 Real Estate & Facilities Se	2.07	0.030009	115		115	13	128
50003-131900 Fleet Services	50.00	0.724848	2,810		2,810	329	3,139
50100-110600 MB Management & Budget	5.00	0.072485	281		281	31	312
Children's Board	35.00	0.507393	1,969		1,969	231	2,200
<b>Schedule .4 Total for Hardware Services</b>	<b>6,897.98</b>	<b>99.999710</b>	<b>388,137</b>		<b>388,137</b>	<b>42,502</b>	<b>430,639</b>

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

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

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	33.00	0.598585	5,734		5,734		5,734
00004-100101 Internal Auditor	3.00	0.054417	519		519		519
00004-100201 Legal Counsel & Admin	57.00	1.033920	9,910		9,910		9,910
00004-100302 JB Court Administration	4.00	0.072556	693		693	76	769
00004-101002 Property Appraiser Opns	6.00	0.108834	1,041		1,041	112	1,153
00004-101201 Tax Collector	8.00	0.145112	1,390		1,390	155	1,545
00004-101301 Law Enforcement	19.00	0.344640	3,301		3,301	375	3,676
00004-101501 State Attorney Part I	9.00	0.163250	1,561		1,561	172	1,733
00004-101551 State Attorney Part II (Vic	1.00	0.018139	171		171	18	189
00004-101601 Public Defender	4.00	0.072556	693		693	76	769
00004-101701 Clerk of Court - CCC	29.00	0.526029	5,039		5,039		5,039
00004-102050 Environmental Protection Co	11.18	0.202793	1,942		1,942	222	2,164
00004-102551 Soil & Water BOCC-Funded Op	7.00	0.126973	1,213		1,213	133	1,346
00004-110002 Exec Mgmt/Adm	16.00	0.290223	2,779		2,779		2,779
00004-110600 Mgmt & Budget	19.00	0.344640	3,301		3,301		3,301
00004-110650 Procurement Svcs	37.00	0.671141	6,434		6,434		6,434
00004-110700 Economic Development	23.80	0.431707	4,138		4,138	473	4,611
00004-110800 Info & Innov	162.00	2.938509	28,169		28,169		28,169
00004-110850 Strategic Plan	5.07	0.091964	879		879	96	975
00004-120010 Communications	41.84	0.758933	7,272		7,272	840	8,112
00004-120030 Customer Service & Support	3.54	0.064212	615		615	67	682
00004-120100 Human Resources	68.00	1.233448	11,824		11,824	1,374	13,198
00004-120800 Public Works	21.98	0.398694	3,818		3,818	435	4,253
00004-120900 Real Estate & Facilities	136.09	2.468529	23,664		23,664	2,755	26,419
00004-130020 Pet Resources	88.00	1.596227	15,303		15,303	1,779	17,082
00004-130100 Extension Services	33.53	0.608199	5,826		5,826	673	6,499
00004-130150 Sunshine Line Dept. SL	38.49	0.698168	6,692		6,692	771	7,463
00004-130210 CS Children's Services	62.94	1.141665	10,941		10,941	1,265	12,206
00004-130300 Consumer and Veteran Servic	14.05	0.254852	2,442		2,442	278	2,720
00004-130500 Aging Services	61.84	1.121712	10,751		10,751	1,243	11,994
00004-131100 HC - Health Care Services	4.33	0.078542	750		750	82	832
00004-131400 SS Social Services Div	53.49	0.970252	9,299		9,299	1,071	10,370
00004-131500 HM Homeless Services	19.00	0.344640	3,301		3,301	375	3,676
00004-131600 FR Fire Rescue	7.05	0.127880	1,222		1,222	134	1,356
00004-132200 Medical Examiner	40.00	0.725558	6,956		6,956	804	7,760
00004-132250 Parks & Recreation -PR	12.33	0.223653	2,144		2,144	243	2,387
00004-132252 Conservation & Environmenta	128.97	2.339380	22,427		22,427	2,616	25,043
00004-13300X Opns & Leg Affairs	10.00	0.181389	1,735		1,735	193	1,928
00004-133100 Ent Sol & QA	31.00	0.562307	5,387		5,387	615	6,002
00004-167001 Guardian Ad-Litem	84.00	1.523671	14,607		14,607	1,698	16,305
00051-110501 Affordable Housing	2.67	0.048431	464		464	49	513
00051-120010 Communications & Digital Me	16.65	0.302013	2,893		2,893	327	3,220
00051-120151 Code Enforcement	69.00	1.251587	11,998		11,998	1,395	13,393
00051-120200 Development Services - PGM	70.00	1.269726	12,171		12,171	1,416	13,587
00051-120800 Public Works	95.86	1.738799	16,669		16,669	1,937	18,606
00051-120900 Real Estate & Facilities Se	2.81	0.050970	488		488	51	539
00051-130300 Consumer and Veteran Servic	3.59	0.065119	625		625	68	693

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

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-131600 FR Fire Rescue	1,139.33	20.666245	198,378		198,378	24,156	222,534
00051-132250 Parks & Recreation -PR	234.67	4.256666	40,805		40,805	4,771	45,576
00051-132252 Conservation & Environmenta	7.43	0.134772	1,293		1,293	142	1,435
00101-101100 Supervisor of Elections	9.00	0.163250	1,561		1,561	172	1,733
10107-130300 Consumer and Veteran Servic	0.36	0.006530	61		61	5	66
10110-110850 Strategic Planning & ERP Im	0.14	0.002539	24		24	2	26
10122-110850 Strategic Planning & ERP Im	1.28	0.023218	221		221	24	245
10127-102050 Environmental Protection Co	1.39	0.025213	238		238	26	264
10129-131100 HC - Health Care Services	60.88	1.104299	10,584		10,584	1,225	11,809
10134-120800 Public Works	5.59	0.101397	971		971	105	1,076
10134-130000 911 Agency	11.00	0.199528	1,910		1,910	216	2,126
10134-131600 FR Fire Rescue	4.28	0.077635	741		741	80	821
10214-120200 Development Services - PGM	119.39	2.165609	20,761		20,761	2,416	23,177
10215-120200 Development Services - PGM	0.92	0.016688	158		158	17	175
10216-130100 Extension Services	0.89	0.016144	153		153	17	170
10217-102050 Environmental Protection Co	0.33	0.005986	56		56	5	61
10217-120200 Development Services - PGM	3.33	0.060403	577		577	62	639
10217-132252 Conservation & Environmenta	3.60	0.065300	626		626	68	694
10219-120800 Public Works	3.09	0.056049	536		536	59	595
10300-120010 Communications & Digital Me	5.81	0.105387	1,008		1,008	110	1,118
10300-120200 Development Services - PGM	7.46	0.135317	1,298		1,298	143	1,441
10300-120800 Public Works	277.21	5.028297	48,201		48,201	5,626	53,827
10300-120900 Real Estate & Facilities Se	11.51	0.208779	2,003		2,003	228	2,231
10302-120800 Public Works	1.03	0.018683	177		177	20	197
10400-132000 Library Services	388.64	7.049519	67,581		67,581	7,903	75,484
10600-801200 Civil Service Board	7.00	0.126973	1,213		1,213	133	1,346
10722-110501 Affordable Housing	0.56	0.010158	97		97	10	107
10750-110501 Affordable Housing	0.02	0.000363	3		3		3
10764-110501 Affordable Housing	0.07	0.001270	12		12	1	13
10765-110850 Strategic Planning & ERP Im	0.35	0.006349	60		60	5	65
10769-110501 Affordable Housing	1.81	0.032831	314		314	34	348
10770-110501 Affordable Housing	2.66	0.048250	462		462	48	510
10772-110501 Affordable Housing	1.41	0.025576	241		241	26	267
10773-110501 Affordable Housing	8.35	0.151460	1,450		1,450	161	1,611
10774-110501 Affordable Housing	0.65	0.011790	112		112	12	124
10775-110501 Affordable Housing	1.58	0.028660	275		275	28	303
10776-110501 Affordable Housing	0.08	0.001451	14		14	1	15
10777-110501 Affordable Housing	0.14	0.002539	24		24	2	26
10784-110850 Strategic Planning & ERP Im	0.17	0.003084	29		29	2	31
10803-110700 Economic Development	2.28	0.041357	395		395	43	438
10900-132000 Library Services	6.36	0.115364	1,104		1,104	122	1,226
10902-102301 Planning Commission	15.00	0.272084	2,607		2,607	296	2,903
11201-130500 Aging Services	1.76	0.031925	307		307	33	340
11202-130500 Aging Services	10.84	0.196626	1,883		1,883	210	2,093

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

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11203-130500 Aging Services	3.24	0.058770	562		562	61	623
11204-130500 Aging Services	9.86	0.178850	1,712		1,712	191	1,903
11207-130500 Aging Services	0.11	0.001995	19		19	1	20
11208-130500 Aging Services	0.90	0.016325	154		154	17	171
11209-130500 Aging Services	8.93	0.161981	1,550		1,550	171	1,721
11210-130500 Aging Services	3.95	0.071649	685		685	75	760
11211-130500 Aging Services	0.33	0.005986	56		56	5	61
11212-130500 Aging Services	0.18	0.003265	31		31	2	33
11215-130500 Aging Services	0.47	0.008525	80		80	8	88
11216-130500 Aging Services	0.39	0.007074	66		66	6	72
11218-130500 Aging Services	2.04	0.037003	354		354	38	392
11219-130500 Aging Services	0.68	0.012334	118		118	13	131
11220-130500 Aging Services	8.87	0.160892	1,541		1,541	170	1,711
11221-130500 Aging Services	1.60	0.029022	278		278	30	308
11223-131400 SS Social Services Div	0.34	0.006167	57		57	5	62
11301-131400 SS Social Services Div	0.72	0.013060	124		124	15	139
11302-131400 SS Social Services Div	10.03	0.181934	1,740		1,740	194	1,934
11303-131400 SS Social Services Div	0.19	0.003446	32		32	2	34
11304-131400 SS Social Services Div	0.14	0.002539	24		24	2	26
11305-131400 SS Social Services Div	4.79	0.086886	831		831	89	920
11306-131400 SS Social Services Div	4.30	0.077997	744		744	82	826
11307-131100 HC - Health Care Services	2.45	0.044440	425		425	45	470
11308-131100 HC - Health Care Services	3.34	0.060584	578		578	62	640
12200-130210 CS Children's Services	3.87	0.070198	672		672	73	745
12203-130210 CS Children's Services	0.01	0.000181	1		1		1
12204-130210 CS Children's Services	17.10	0.310176	2,972		2,972	337	3,309
12230-130150 Sunshine Line Dept. SL	17.81	0.323055	3,096		3,096	352	3,448
12231-130150 Sunshine Line Dept. SL	5.70	0.103392	990		990	109	1,099
12233-120900 Real Estate & Facilities Se	3.45	0.062579	599		599	64	663
12233-131000 HS - Head Start	219.85	3.987847	38,224		38,224	4,465	42,689
12235-120900 Real Estate & Facilities Se	0.38	0.006893	65		65	6	71
12235-131000 HS - Head Start	42.68	0.774170	7,419		7,419	856	8,275
12236-131000 HS - Head Start	0.33	0.005986	56		56	5	61
12237-131000 HS - Head Start	2.14	0.038817	371		371	40	411
12240-130210 CS Children's Services	10.61	0.192454	1,845		1,845	206	2,051
12241-130210 CS Children's Services	3.42	0.062035	595		595	64	659
12242-130210 CS Children's Services	13.46	0.244150	2,342		2,342	266	2,608
12243-130210 CS Children's Services	3.59	0.065119	625		625	68	693
12284-102050 Environmental Protection Co	0.02	0.000363	3		3		3
12341-102050 Environmental Protection Co	1.39	0.025213	238		238	26	264
12342-102050 Environmental Protection Co	0.31	0.005623	52		52	5	57
12343-102050 Environmental Protection Co	0.09	0.001633	15		15	1	16
12344-102050 Environmental Protection Co	0.06	0.001088	10		10	1	11
12345-102050 Environmental Protection Co	0.06	0.001088	10		10	1	11
12346-102050 Environmental Protection Co	1.36	0.024669	233		233	26	259
12347-102050 Environmental Protection Co	0.43	0.007800	72		72	6	78

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

Activity - Chief Information Security Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12348-102050 Environmental Protection Co	0.38	0.006893	65		65	6	71
12349-102050 Environmental Protection Co	0.13	0.002358	22		22	2	24
12350-102050 Environmental Protection Co	0.13	0.002358	22		22	2	24
12351-102050 Environmental Protection Co	0.04	0.000726	7		7		7
12352-102050 Environmental Protection Co	0.38	0.006893	65		65	6	71
12353-102050 Environmental Protection Co	0.13	0.002358	22		22	2	24
12354-102050 Environmental Protection Co	0.04	0.000726	7		7		7
12355-102050 Environmental Protection Co	0.02	0.000363	3		3		3
12356-102050 Environmental Protection Co	0.04	0.000726	7		7		7
12357-102050 Environmental Protection Co	0.01	0.000181	1		1		1
12358-102050 Environmental Protection Co	0.09	0.001633	15		15	1	16
12392-130100 Extension Services	4.59	0.083258	798		798	85	883
12582-131600 FR Fire Rescue	0.02	0.000363	3		3		3
12583-131600 FR Fire Rescue	0.07	0.001270	12		12	1	13
12584-131600 FR Fire Rescue	2.78	0.050426	482		482	51	533
12585-131600 FR Fire Rescue	0.82	0.014874	141		141	16	157
12586-131600 FR Fire Rescue	1.31	0.023762	225		225	24	249
12587-131600 FR Fire Rescue	0.33	0.005986	56		56	5	61
12772-110700 Economic Development	1.93	0.035008	335		335	36	371
40003-120500 Public Utilities	40.36	0.732088	7,018		7,018	811	7,829
40003-120800 Public Works	171.42	3.109378	29,805		29,805	3,473	33,278
40010-120800 Public Works	7.41	0.134410	1,288		1,288	142	1,430
40100-120010 Communications & Digital Me	1.16	0.021041	200		200	22	222
40100-120200 Development Services - PGM	3.91	0.070923	678		678	74	752
40100-120500 Public Utilities	693.64	12.581897	120,619		120,619	14,108	134,727
40100-120800 Public Works	1.39	0.025213	238		238	26	264
40100-120900 Real Estate & Facilities Se	1.75	0.031743	304		304	33	337
50003-131900 Fleet Services	77.00	1.396699	13,389		13,389	1,555	14,944
50100-110600 MB Management & Budget	3.00	0.054417	519		519	56	575
Arts Council	1.00	0.018139	171		171	18	189
Children's Board	36.00	0.653002	6,259		6,259	721	6,980
All Other	11.00	0.199528	1,910		1,910	216	2,126
<b>Schedule .4 Total for Chief Information Security Office</b>	<b>5,513.00</b>	<b>100.000000</b>	<b>958,667</b>		<b>958,667</b>	<b>104,980</b>	<b>1,063,647</b>

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



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

Receiving Department	Total	Technical Support Svcs	Network Admin	Distributed Process - Personnel	Distributed Process - Dept Specific
00004-165000 Non-Dept Allot	4,936	0	0	0	0
00004-100002 Commissioners	105,105	872	32,874	7,569	0
00004-100101 Internal Auditor	8,756	845	2,737	1,843	0
00004-100201 Legal Counsel & Admin	215,624	2,810	70,324	12,154	0
00004-100302 JB Court Administration	15,058	0	0	0	0
00004-101002 Property Appraiser Opns	4,057	300	0	17	0
00004-101201 Tax Collector	4,995	0	0	0	0
00004-101301 Law Enforcement	11,907	0	0	0	0
00004-101501 State Attorney Part I	5,623	0	0	0	0
00004-101551 State Attorney Part II (Vic	16,158	630	0	0	0
00004-101601 Public Defender	2,492	0	0	0	0
00004-101701 Clerk of Court - CCC	20,883	2,365	0	819	0
00004-102050 Environmental Protection Co	55,628	81	0	225	0
00004-102551 Soil & Water BOCC-Funded Op	9,537	1,747	1,238	482	0
00004-110002 Exec Mgmt/Adm	68,126	803	15,525	14,281	0
00004-110600 Mgmt & Budget	66,448	4,466	27,397	716	0
00004-110650 Procurement Svcs	136,700	6,928	40,182	37,694	0
00004-110700 Economic Development	125,742	6,281	56,224	5,608	0
00004-110800 Info & Innov	3,064,504	242,757	410,072	1,403,823	0
00004-110850 Strategic Plan	19,560	778	10,836	90	0
00004-120001 Office of Community Affairs	1,531	918	0	0	0
00004-120010 Communications	213,091	6,630	97,201	26,174	0
00004-120030 Customer Service & Support	27,303	594	6,118	15,302	0
00004-120100 Human Resources	343,767	14,147	121,119	103,165	0
00004-120151 Code Enforcement	9,892	0	0	0	0
00004-120800 Public Works	87,237	3,158	25,819	11,600	0
00004-120900 Real Estate & Facilities	949,847	18,294	201,521	302,575	0
00004-130020 Pet Resources	520,632	15,039	126,108	179,750	0
00004-130100 Extension Services	110,865	3,179	66,538	994	0
00004-130150 Sunshine Line Dept. SL	159,192	4,463	32,541	54,678	0
00004-130210 CS Children's Services	210,507	9,354	77,202	20,236	0
00004-130300 Consumer and Veteran Servic	91,500	7,249	27,284	11,580	0
00004-130500 Aging Services	292,533	15,143	96,518	13,764	0
00004-131100 HC - Health Care Services	48,545	1,327	7,213	16,195	17,043
00004-131400 SS Social Services Div	351,634	10,558	125,449	60,351	0
00004-131500 HM Homeless Services	61,449	2,843	24,961	3,703	0
00004-131600 FR Fire Rescue	253,477	338	143,587	6,798	1,550
00004-132200 Medical Examiner	153,986	2,270	54,932	10,587	0
00004-132250 Parks & Recreation -PR	38,738	1,292	12,077	1,342	0
00004-132252 Conservation & Environmenta	262,191	17,070	60,944	8,975	0
00004-13300X Opns & Leg Affairs	113,674	3,470	24,961	67,365	0
00004-133100 Ent Sol & QA	156,892	6,412	61,166	44,289	0
00004-167001 Guardian Ad-Litem	243,746	6,743	97,386	3,477	0
00051-110501 Affordable Housing	10,912	677	4,655	107	0
00051-120010 Communications & Digital Me	41,437	0	28,774	0	0
00051-120030 Customer Service & Support	84,111	2,827	0	71,939	0
00051-120151 Code Enforcement	301,239	11,128	136,098	4,642	0
00051-120200 Development Services - PGM	300,423	11,869	112,974	29,613	14,812
00051-120800 Public Works	381,162	13,820	112,712	50,646	0

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

Receiving Department	Total	Technical Support Svcs	Network Admin	Distributed Process - Personnel	Distributed Process - Dept Specific
00051-120900 Real Estate & Facilities Se	19,273	372	4,159	6,237	0
00051-130300 Consumer and Veteran Servic	21,060	1,843	6,949	2,945	0
00051-131600 FR Fire Rescue	3,582,230	55,329	387,573	1,102,475	252,174
00051-132250 Parks & Recreation -PR	790,498	24,777	230,137	25,771	0
00051-132252 Conservation & Environmenta	10,442	972	3,500	512	0
00051-165000 Non-Departmental Allotments	2,744	0	0	0	0
00101-101100 Supervisor of Elections	6,584	370	0	591	0
10107-120151 Code Enforcement	543	0	0	0	0
10107-130300 Consumer and Veteran Servic	2,093	183	690	294	0
10110-110850 Strategic Planning & ERP Im	732	20	292	1	0
10117-100302 JB Court Administration	10,358	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	6,597	0	0	0	0
10120-100302 JB Court Administration	2,744	0	0	0	0
10122-110850 Strategic Planning & ERP Im	5,174	193	2,727	23	0
10127-102050 Environmental Protection Co	6,201	10	0	26	0
10128-131100 HC - Health Care Services	29,237	0	0	0	0
10129-110800 Info & Tech Svcs	1,091	0	0	0	0
10129-131100 HC - Health Care Services	665,264	18,815	101,709	227,948	239,845
10131-130000 911 Agency	905	905	0	0	0
10134-120800 Public Works	17,935	798	6,562	2,939	0
10134-130000 911 Agency	46,374	0	18,721	10,439	0
10134-131600 FR Fire Rescue	15,067	202	1,451	4,122	938
10214-110800 Information & Innovation Of	1,091	0	0	0	0
10214-120200 Development Services - PGM	520,554	20,254	192,707	50,532	25,271
10215-120200 Development Services - PGM	3,994	154	1,477	384	192
10216-130100 Extension Services	3,104	82	1,752	25	0
10217-102050 Environmental Protection Co	2,200	2	0	8	0
10217-120200 Development Services - PGM	14,196	557	5,358	1,396	699
10217-132252 Conservation & Environmenta	7,292	469	1,684	247	0
10219-120800 Public Works	12,100	441	3,623	1,624	0
10300-120010 Communications & Digital Me	14,155	0	10,030	0	0
10300-120030 Customer Service & Support	29,640	980	0	25,095	0
10300-120200 Development Services - PGM	31,519	1,254	12,028	3,145	1,572
10300-120800 Public Works	1,094,616	39,976	325,969	146,478	0
10300-120900 Real Estate & Facilities Se	78,428	1,539	17,032	25,576	0
10302-120800 Public Works	3,819	147	1,202	538	0
10400-132000 Library Services	3,131,878	11,460	2,203,468	79,668	0
10600-801200 Civil Service Board	111,782	3,018	72,415	8,105	0
10721-110501 Affordable Housing	363	0	0	0	0
10722-110501 Affordable Housing	1,531	142	976	20	0
10750-110501 Affordable Housing	62	5	35	0	0
10764-110501 Affordable Housing	228	17	122	2	0
10765-110850 Strategic Planning & ERP Im	1,375	51	728	5	0
10769-110501 Affordable Housing	7,117	457	3,164	69	0
10770-110501 Affordable Housing	9,006	672	4,631	105	0

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Receiving Department	Total	Technical Support Svcs	Network Admin	Distributed Process - Personnel	Distributed Process - Dept Specific
10771-110501 Affordable Housing	1,958	0	0	0	0
10772-110501 Affordable Housing	4,756	356	2,449	53	0
10773-110501 Affordable Housing	34,669	2,133	14,592	331	0
10774-110501 Affordable Housing	2,173	162	1,114	24	0
10775-110501 Affordable Housing	6,269	397	2,753	60	0
10776-110501 Affordable Housing	255	18	134	2	0
10777-110501 Affordable Housing	553	35	245	5	0
10784-110850 Strategic Planning & ERP Im	528	24	356	2	0
10803-110700 Economic Development	12,223	593	5,370	533	0
10900-132000 Library Services	51,349	183	37,155	1,292	0
10902-102301 Planning Commission	32,113	150	0	0	0
11201-130500 Aging Services	6,401	425	2,738	386	0
11202-130500 Aging Services	39,647	2,641	16,907	2,402	0
11203-130500 Aging Services	11,811	783	5,041	714	0
11204-130500 Aging Services	36,069	2,404	15,379	2,187	0
11207-130500 Aging Services	401	25	173	24	0
11208-130500 Aging Services	3,247	215	1,386	195	0
11209-130500 Aging Services	32,644	2,178	13,919	1,978	0
11210-130500 Aging Services	14,412	958	6,155	867	0
11211-130500 Aging Services	1,198	80	520	70	0
11212-130500 Aging Services	632	41	270	37	0
11215-130500 Aging Services	1,700	114	728	105	0
11216-130500 Aging Services	1,404	93	604	83	0
11218-130500 Aging Services	9,148	494	3,179	451	0
11219-130500 Aging Services	2,465	164	1,052	150	0
11220-130500 Aging Services	32,439	2,164	13,832	1,964	0
11221-130500 Aging Services	5,822	387	2,487	353	0
11223-131400 SS Social Services Div	4,042	64	777	373	0
11301-131400 SS Social Services Div	4,662	139	1,684	806	0
11302-131400 SS Social Services Div	67,142	1,971	23,513	11,307	0
11303-131400 SS Social Services Div	1,225	36	443	211	0
11304-131400 SS Social Services Div	934	25	330	158	0
11305-131400 SS Social Services Div	31,182	938	11,223	5,391	0
11306-131400 SS Social Services Div	28,329	838	10,078	4,837	0
11307-131100 HC - Health Care Services	43,781	768	4,081	24,895	9,637
11308-131100 HC - Health Care Services	59,497	1,053	5,568	33,989	13,154
12200-130210 CS Children's Services	12,718	568	4,731	1,232	0
12203-130210 CS Children's Services	2,494	1	12	5	0
12204-130210 CS Children's Services	48,110	2,534	20,962	5,487	0
12230-130150 Sunshine Line Dept. SL	76,666	2,062	15,040	25,285	0
12231-130150 Sunshine Line Dept. SL	24,675	654	4,803	8,089	0
12233-120900 Real Estate & Facilities Se	25,604	457	5,101	7,659	0
12233-131000 HS - Head Start	683,679	19,648	280,733	3,263	0
12235-120900 Real Estate & Facilities Se	2,808	48	569	842	0
12235-131000 HS - Head Start	133,449	3,801	54,493	628	0
12236-131000 HS - Head Start	829	28	420	5	0
12237-131000 HS - Head Start	6,496	188	2,727	30	0
12240-130210 CS Children's Services	35,975	1,573	12,994	3,399	0
12241-130210 CS Children's Services	11,655	503	4,194	1,094	0
12242-130210 CS Children's Services	40,268	1,992	16,508	4,315	0
12243-130210 CS Children's Services	10,442	526	4,381	1,143	0
12244-130210 CS Children's Services	9,089	0	0	0	0

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Receiving Department	Total	Technical Support Svcs	Network Admin	Distributed Process - Personnel	Distributed Process - Dept Specific
12245-130210 CS Children's Services	3,024	0	0	0	0
12284-102050 Environmental Protection Co	9	0	0	0	0
12341-102050 Environmental Protection Co	6,023	10	0	26	0
12342-102050 Environmental Protection Co	1,411	2	0	5	0
12343-102050 Environmental Protection Co	458	1	0	1	0
12344-102050 Environmental Protection Co	306	0	0	1	0
12345-102050 Environmental Protection Co	306	0	0	1	0
12346-102050 Environmental Protection Co	8,826	10	0	26	0
12347-102050 Environmental Protection Co	2,912	2	0	9	0
12348-102050 Environmental Protection Co	2,352	2	0	8	0
12349-102050 Environmental Protection Co	781	1	0	1	0
12350-102050 Environmental Protection Co	680	1	0	1	0
12351-102050 Environmental Protection Co	224	0	0	0	0
12352-102050 Environmental Protection Co	1,907	2	0	8	0
12353-102050 Environmental Protection Co	630	1	0	1	0
12354-102050 Environmental Protection Co	24	0	0	0	0
12355-102050 Environmental Protection Co	9	0	0	0	0
12356-102050 Environmental Protection Co	24	0	0	0	0
12357-102050 Environmental Protection Co	4	0	0	0	0
12358-102050 Environmental Protection Co	53	1	0	1	0
12392-130100 Extension Services	14,679	432	9,089	135	0
12582-131600 FR Fire Rescue	45	1	12	15	2
12583-131600 FR Fire Rescue	176	2	23	68	15
12584-131600 FR Fire Rescue	8,390	132	939	2,677	607
12585-131600 FR Fire Rescue	2,499	37	270	787	179
12586-131600 FR Fire Rescue	3,848	62	443	1,260	289
12587-131600 FR Fire Rescue	982	15	108	315	68
12678-100311 JB Children's Justice Cente	543	0	0	0	0
12750-102400 Metropolitan Planning Organ	2,886	0	0	0	0
12751-102400 Metropolitan Planning Organ	951	0	0	0	0
12772-110700 Economic Development	10,155	503	4,530	451	0
40003-120500 Public Utilities	193,882	4,092	64,390	31,087	8,119
40003-120800 Public Works	471,272	23,531	192,983	35,087	0
40010-120500 Public Utilities	12,716	1,061	8,698	0	0
40010-120800 Public Works	16,898	0	0	3,902	0
40100-120010 Communications & Digital Me	5,761	180	2,677	718	0
40100-120200 Development Services - PGM	16,418	654	6,302	1,650	820
40100-120500 Public Utilities	3,348,017	71,579	1,106,909	534,465	139,760
40100-120800 Public Works	6,629	195	1,626	729	0
40100-120900 Real Estate & Facilities Se	12,041	230	2,578	3,872	0
50003-131900 Fleet Services	226,671	11,031	62,417	52,398	0
50100-110600 MB Management & Budget	12,522	0	6,229	0	0

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Receiving Department	Total	Technical Support Svcs	Network Admin	Distributed Process - Personnel	Distributed Process - Dept Specific
50100-120100 Human Resources Department	817	0	0	0	0
50104-110600 MB Management & Budget	270	0	0	0	0
50104-120100 Human Resources Department	3,017	0	0	0	0
75003-800103 Administration - PTC	6,597	0	0	0	0
Arts Council	616	0	0	0	0
Children's Board	76,041	4,631	43,681	2,312	0
All Other	6,884	0	0	0	0
Direct Bill	69,800	0	69,800	0	0
<b>Total</b>	<b>26,380,571</b>	<b>824,974</b>	<b>8,393,745</b>	<b>5,163,241</b>	<b>726,746</b>

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Receiving Department	Distributed Process - Operating	Mini-Computer Svcs	Geographic Info Sys - Personnel	Geographic Info Sys - Operating	Web Services
00004-165000 Non-Dept Allot	4,936	0	0	0	0
00004-100002 Commissioners	10,363	6,493	0	4,975	1,382
00004-100101 Internal Auditor	1,480	590	0	452	124
00004-100201 Legal Counsel & Admin	29,371	11,215	0	8,593	2,389
00004-100302 JB Court Administration	12,566	872	0	667	184
00004-101002 Property Appraiser Opns	0	1,308	0	1,003	276
00004-101201 Tax Collector	0	1,743	0	1,336	371
00004-101301 Law Enforcement	0	4,161	0	3,189	881
00004-101501 State Attorney Part I	0	1,966	0	1,507	417
00004-101551 State Attorney Part II (Vic	14,912	216	0	167	44
00004-101601 Public Defender	0	872	0	667	184
00004-101701 Clerk of Court - CCC	0	5,705	261	4,371	1,212
00004-102050 Environmental Protection Co	48,327	2,447	0	1,868	516
00004-102551 Soil & Water BOCC- Funded Op	1,643	1,529	0	1,167	325
00004-110002 Exec Mgmt/Adm	6,417	3,147	0	2,412	669
00004-110600 Mgmt & Budget	10,363	3,735	0	2,865	796
00004-110650 Procurement Svcs	18,016	7,279	0	5,579	1,548
00004-110700 Economic Development	14,720	5,214	1,445	3,996	1,105
00004-110800 Info & Innov	59,733	31,878	831,592	24,429	6,789
00004-110850 Strategic Plan	3,266	1,105	0	845	233
00004-120001 Office of Community Affairs	0	0	0	0	0
00004-120010 Communications	22,842	9,181	117	7,033	1,947
00004-120030 Customer Service & Support	1,643	771	971	588	162
00004-120100 Human Resources	30,353	14,938	1,948	11,436	3,174
00004-120151 Code Enforcement	9,892	0	0	0	0
00004-120800 Public Works	16,509	4,818	4,760	3,688	1,022
00004-120900 Real Estate & Facilities	92,774	29,901	67,372	22,912	6,358
00004-130020 Pet Resources	52,848	19,335	1,455	14,809	4,101
00004-130100 Extension Services	10,444	7,356	0	5,628	1,560
00004-130150 Sunshine Line Dept. SL	23,665	8,452	333	6,471	1,790
00004-130210 CS Children's Services	38,224	13,824	0	10,585	2,936
00004-130300 Consumer and Veteran Servic	8,799	3,076	280	2,358	651
00004-130500 Aging Services	65,858	13,585	0	10,397	2,887
00004-131100 HC - Health Care Services	1,643	943	0	722	200
00004-131400 SS Social Services Div	33,752	11,739	0	8,997	2,493
00004-131500 HM Homeless Services	4,393	4,161	0	3,189	881
00004-131600 FR Fire Rescue	4,866	1,540	952	1,178	329
00004-132200 Medical Examiner	19,240	8,780	0	6,728	1,860
00004-132250 Parks & Recreation -PR	3,291	2,701	70	2,068	569
00004-132252 Conservation & Environmenta	79,783	28,339	9,538	21,710	6,023
00004-13300X Opns & Leg Affairs	6,043	2,190	0	1,673	462
00004-133100 Ent Sol & QA	13,204	6,804	0	5,203	1,444
00004-167001 Guardian Ad-Litem	2,744	18,451	0	14,138	3,919
00051-110501 Affordable Housing	1,859	579	0	445	123
00051-120010 Communications & Digital Me	0	3,647	0	2,793	772
00051-120030 Customer Service & Support	9,345	0	0	0	0
00051-120151 Code Enforcement	30,545	15,156	363	11,603	3,218
00051-120200 Development Services - PGM	34,680	15,379	15,664	11,774	3,265
00051-120800 Public Works	72,137	21,058	20,806	16,135	4,474

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Receiving Department	Distributed Process - Operating	Mini-Computer Svcs	Geographic Info Sys - Personnel	Geographic Info Sys - Operating	Web Services
00051-120900 Real Estate & Facilities Se	1,643	611	1,377	468	129
00051-130300 Consumer and Veteran Servic	0	783	70	598	166
00051-131600 FR Fire Rescue	564,582	251,716	155,448	193,097	54,138
00051-132250 Parks & Recreation -PR	114,016	51,571	1,385	39,518	10,974
00051-132252 Conservation & Environmenta	0	1,625	540	1,243	346
00051-165000 Non-Departmental Allotments	2,744	0	0	0	0
00101-101100 Supervisor of Elections	0	1,966	0	1,507	417
10107-120151 Code Enforcement	543	0	0	0	0
10107-130300 Consumer and Veteran Servic	0	75	6	59	16
10110-110850 Strategic Planning & ERP Im	300	28	0	22	5
10117-100302 JB Court Administration	10,358	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	6,597	0	0	0	0
10120-100302 JB Court Administration	2,744	0	0	0	0
10122-110850 Strategic Planning & ERP Im	1,079	276	0	212	57
10127-102050 Environmental Protection Co	5,307	302	0	230	62
10128-131100 HC - Health Care Services	0	0	0	0	0
10129-110800 Info & Tech Svcs	1,091	0	0	0	0
10129-131100 HC - Health Care Services	33,567	13,375	0	10,236	2,840
10131-130000 911 Agency	0	0	0	0	0
10134-120800 Public Works	0	1,220	1,199	932	257
10134-130000 911 Agency	4,944	2,409	121	1,841	508
10134-131600 FR Fire Rescue	3,842	932	571	714	198
10214-110800 Information & Innovation Of	1,091	0	0	0	0
10214-120200 Development Services - PGM	67,175	26,234	26,728	20,100	5,572
10215-120200 Development Services - PGM	543	199	199	153	41
10216-130100 Extension Services	468	191	0	148	40
10217-102050 Environmental Protection Co	1,993	69	0	52	15
10217-120200 Development Services - PGM	1,643	724	732	553	154
10217-132252 Conservation & Environmenta	2,257	784	260	599	167
10219-120800 Public Works	2,197	674	661	514	143
10300-120010 Communications & Digital Me	0	1,269	0	971	266
10300-120030 Customer Service & Support	3,291	0	0	0	0
10300-120200 Development Services - PGM	3,291	1,630	1,657	1,248	347
10300-120800 Public Works	200,737	60,931	60,188	46,683	12,965
10300-120900 Real Estate & Facilities Se	6,043	2,519	5,684	1,926	532
10302-120800 Public Works	543	222	216	170	46
10400-132000 Library Services	189,635	85,431	0	65,450	18,186
10600-801200 Civil Service Board	4,114	1,529	0	1,167	325
10721-110501 Affordable Housing	0	0	0	0	0
10722-110501 Affordable Housing	0	122	0	91	25
10750-110501 Affordable Housing	0	3	0	2	1
10764-110501 Affordable Housing	0	15	0	11	2
10765-110850 Strategic Planning & ERP Im	287	74	0	56	15
10769-110501 Affordable Housing	982	393	0	301	79
10770-110501 Affordable Housing	0	577	0	443	122

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Receiving Department	Distributed Process - Operating	Mini-Computer Svcs	Geographic Info Sys - Personnel	Geographic Info Sys - Operating	Web Services
10771-110501 Affordable Housing	1,958	0	0	0	0
10772-110501 Affordable Housing	0	306	0	233	62
10773-110501 Affordable Housing	6,241	1,824	0	1,395	385
10774-110501 Affordable Housing	0	142	0	107	28
10775-110501 Affordable Housing	925	345	0	262	71
10776-110501 Affordable Housing	0	16	0	12	3
10777-110501 Affordable Housing	85	28	0	22	5
10784-110850 Strategic Planning & ERP Im	0	35	0	27	8
10803-110700 Economic Development	1,643	496	135	380	105
10900-132000 Library Services	2,197	1,387	0	1,062	294
10902-102301 Planning Commission	22,564	3,285	0	2,515	696
11201-130500 Aging Services	0	382	0	293	78
11202-130500 Aging Services	0	2,374	0	1,815	501
11203-130500 Aging Services	0	706	0	539	150
11204-130500 Aging Services	0	2,159	0	1,650	455
11207-130500 Aging Services	0	24	0	17	5
11208-130500 Aging Services	0	194	0	150	40
11209-130500 Aging Services	0	1,949	0	1,494	413
11210-130500 Aging Services	0	862	0	660	182
11211-130500 Aging Services	0	69	0	52	15
11212-130500 Aging Services	0	36	0	28	9
11215-130500 Aging Services	0	100	0	75	20
11216-130500 Aging Services	0	82	0	62	17
11218-130500 Aging Services	1,711	443	0	342	93
11219-130500 Aging Services	0	148	0	114	30
11220-130500 Aging Services	0	1,936	0	1,485	411
11221-130500 Aging Services	0	348	0	264	71
11223-131400 SS Social Services Div	2,081	71	0	54	15
11301-131400 SS Social Services Div	409	157	0	119	32
11302-131400 SS Social Services Div	7,605	2,197	0	1,678	464
11303-131400 SS Social Services Div	112	40	0	30	9
11304-131400 SS Social Services Div	112	28	0	22	5
11305-131400 SS Social Services Div	2,792	1,045	0	799	221
11306-131400 SS Social Services Div	2,855	936	0	718	198
11307-131100 HC - Health Care Services	1,506	532	0	409	114
11308-131100 HC - Health Care Services	1,784	727	0	555	154
12200-130210 CS Children's Services	2,197	842	0	644	177
12203-130210 CS Children's Services	2,467	2	0	1	0
12204-130210 CS Children's Services	1,385	3,747	0	2,870	793
12230-130150 Sunshine Line Dept. SL	14,029	3,900	154	2,989	823
12231-130150 Sunshine Line Dept. SL	4,667	1,244	51	952	262
12233-120900 Real Estate & Facilities Se	3,950	752	1,695	574	159
12233-131000 HS - Head Start	119,507	48,313	0	37,011	10,274
12235-120900 Real Estate & Facilities Se	436	78	181	61	16
12235-131000 HS - Head Start	24,017	9,365	0	7,175	1,985
12236-131000 HS - Head Start	0	69	0	52	15
12237-131000 HS - Head Start	1,038	465	0	357	97
12240-130210 CS Children's Services	7,009	2,324	0	1,774	491
12241-130210 CS Children's Services	2,333	745	0	568	158
12242-130210 CS Children's Services	3,481	2,948	0	2,260	624
12243-130210 CS Children's Services	682	783	0	598	166
12244-130210 CS Children's Services	9,089	0	0	0	0



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Receiving Department	Distributed Process - Operating	Mini-Computer Svcs	Geographic Info Sys - Personnel	Geographic Info Sys - Operating	Web Services
12245-130210 CS Children's Services	3,024	0	0	0	0
12284-102050 Environmental Protection Co	0	3	0	2	1
12341-102050 Environmental Protection Co	5,129	302	0	230	62
12342-102050 Environmental Protection Co	1,218	65	0	50	14
12343-102050 Environmental Protection Co	405	18	0	14	3
12344-102050 Environmental Protection Co	270	12	0	10	2
12345-102050 Environmental Protection Co	270	12	0	10	2
12346-102050 Environmental Protection Co	7,951	295	0	224	61
12347-102050 Environmental Protection Co	2,643	92	0	69	19
12348-102050 Environmental Protection Co	2,116	78	0	61	16
12349-102050 Environmental Protection Co	703	27	0	20	5
12350-102050 Environmental Protection Co	602	27	0	20	5
12351-102050 Environmental Protection Co	200	9	0	7	1
12352-102050 Environmental Protection Co	1,671	78	0	61	16
12353-102050 Environmental Protection Co	552	27	0	20	5
12354-102050 Environmental Protection Co	0	9	0	7	1
12355-102050 Environmental Protection Co	0	3	0	2	1
12356-102050 Environmental Protection Co	0	9	0	7	1
12357-102050 Environmental Protection Co	0	2	0	1	0
12358-102050 Environmental Protection Co	0	18	0	14	3
12392-130100 Extension Services	982	1,001	0	767	212
12582-131600 FR Fire Rescue	0	3	1	2	1
12583-131600 FR Fire Rescue	0	15	9	11	2
12584-131600 FR Fire Rescue	1,111	604	371	462	127
12585-131600 FR Fire Rescue	368	176	108	137	35
12586-131600 FR Fire Rescue	421	284	174	217	59
12587-131600 FR Fire Rescue	141	69	43	52	15
12678-100311 JB Children's Justice Cente	543	0	0	0	0
12750-102400 Metropolitan Planning Organ	2,886	0	0	0	0
12751-102400 Metropolitan Planning Organ	951	0	0	0	0
12772-110700 Economic Development	1,230	420	113	322	87
40003-120500 Public Utilities	21,520	8,860	965	6,785	1,877
40003-120800 Public Works	55,877	37,664	14,410	28,855	8,013
40010-120500 Public Utilities	2,521	0	0	0	0
40010-120800 Public Works	3,291	1,620	1,596	1,240	345
40100-120010 Communications & Digital Me	543	250	1	191	51
40100-120200 Development Services - PGM	1,643	851	868	651	180
40100-120500 Public Utilities	380,993	152,484	16,753	116,832	32,467
40100-120800 Public Works	2,197	302	294	230	62
40100-120900 Real Estate & Facilities Se	1,091	380	859	292	77
50003-131900 Fleet Services	31,921	16,915	0	12,956	3,593
50100-110600 MB Management & Budget	4,114	653	0	500	139

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

Receiving Department	Distributed Process - Operating	Mini-Computer Svcs	Geographic Info Sys - Personnel	Geographic Info Sys - Operating	Web Services
50100-120100 Human Resources Department	817	0	0	0	0
50104-110600 MB Management & Budget	270	0	0	0	0
50104-120100 Human Resources Department	3,017	0	0	0	0
75003-800103 Administration - PTC	6,597	0	0	0	0
Arts Council	0	216	0	167	44
Children's Board	0	7,901	0	6,049	1,674
All Other	0	2,409	0	1,841	508
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>2,971,802</b>	<b>1,203,807</b>	<b>1,253,750</b>	<b>922,377</b>	<b>256,406</b>

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

Receiving Department	Telecom Services	Hardware Services	Chief Information Security Office
00004-165000 Non-Dept Allot	0	0	0
00004-100002 Commissioners	32,817	2,026	5,734
00004-100101 Internal Auditor	0	166	519
00004-100201 Legal Counsel & Admin	64,528	4,330	9,910
00004-100302 JB Court Administration	0	0	769
00004-101002 Property Appraiser Opns	0	0	1,153
00004-101201 Tax Collector	0	0	1,545
00004-101301 Law Enforcement	0	0	3,676
00004-101501 State Attorney Part I	0	0	1,733
00004-101551 State Attorney Part II (Vic	0	0	189
00004-101601 Public Defender	0	0	769
00004-101701 Clerk of Court - CCC	1,111	0	5,039
00004-102050 Environmental Protection Co	0	0	2,164
00004-102551 Soil & Water BOCC-Funded Op	0	60	1,346
00004-110002 Exec Mgmt/Adm	21,137	956	2,779
00004-110600 Mgmt & Budget	11,123	1,686	3,301
00004-110650 Procurement Svcs	10,567	2,473	6,434
00004-110700 Economic Development	23,708	2,830	4,611
00004-110800 Info & Innov	0	25,262	28,169
00004-110850 Strategic Plan	890	542	975
00004-120001 Office of Community Affairs	613	0	0
00004-120010 Communications	28,958	4,896	8,112
00004-120030 Customer Service & Support	165	307	682
00004-120100 Human Resources	24,184	6,105	13,198
00004-120151 Code Enforcement	0	0	0
00004-120800 Public Works	10,315	1,295	4,253
00004-120900 Real Estate & Facilities	171,561	10,160	26,419
00004-130020 Pet Resources	83,745	6,360	17,082
00004-130100 Extension Services	5,319	3,348	6,499
00004-130150 Sunshine Line Dept. SL	17,702	1,634	7,463
00004-130210 CS Children's Services	22,052	3,888	12,206
00004-130300 Consumer and Veteran Servic	26,137	1,366	2,720
00004-130500 Aging Services	57,527	4,860	11,994
00004-131100 HC - Health Care Services	2,066	361	832
00004-131400 SS Social Services Div	81,602	6,323	10,370
00004-131500 HM Homeless Services	12,388	1,254	3,676
00004-131600 FR Fire Rescue	83,745	7,238	1,356
00004-132200 Medical Examiner	39,065	2,764	7,760
00004-132250 Parks & Recreation -PR	12,337	604	2,387
00004-132252 Conservation & Environmenta	1,700	3,066	25,043
00004-13300X Opns & Leg Affairs	4,328	1,254	1,928
00004-133100 Ent Sol & QA	9,290	3,078	6,002
00004-167001 Guardian Ad-Litem	75,677	4,906	16,305
00051-110501 Affordable Housing	1,723	231	513
00051-120010 Communications & Digital Me	786	1,445	3,220
00051-120030 Customer Service & Support	0	0	0
00051-120151 Code Enforcement	68,231	6,862	13,393
00051-120200 Development Services - PGM	31,118	5,688	13,587
00051-120800 Public Works	45,093	5,675	18,606

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

Receiving Department	Telecom Services	Hardware Services	Chief Information Security Office
00051-120900 Real Estate & Facilities Se	3,531	207	539
00051-130300 Consumer and Veteran Servic	6,664	349	693
00051-131600 FR Fire Rescue	323,597	19,567	222,534
00051-132250 Parks & Recreation -PR	235,168	11,605	45,576
00051-132252 Conservation & Environmenta	96	173	1,435
00051-165000 Non-Departmental Allotments	0	0	0
00101-101100 Supervisor of Elections	0	0	1,733
10107-120151 Code Enforcement	0	0	0
10107-130300 Consumer and Veteran Servic	671	33	66
10110-110850 Strategic Planning & ERP Im	24	14	26
10117-100302 JB Court Administration	0	0	0
10119-100310 JB Juvenile Diversion/Teen	0	0	0
10120-100302 JB Court Administration	0	0	0
10122-110850 Strategic Planning & ERP Im	226	136	245
10127-102050 Environmental Protection Co	0	0	264
10128-131100 HC - Health Care Services	29,237	0	0
10129-110800 Info & Tech Svcs	0	0	0
10129-131100 HC - Health Care Services	0	5,120	11,809
10131-130000 911 Agency	0	0	0
10134-120800 Public Works	2,621	331	1,076
10134-130000 911 Agency	4,328	937	2,126
10134-131600 FR Fire Rescue	1,207	69	821
10214-110800 Information & Innovation Of	0	0	0
10214-120200 Development Services - PGM	53,091	9,713	23,177
10215-120200 Development Services - PGM	406	71	175
10216-130100 Extension Services	142	86	170
10217-102050 Environmental Protection Co	0	0	61
10217-120200 Development Services - PGM	1,475	266	639
10217-132252 Conservation & Environmenta	48	83	694
10219-120800 Public Works	1,448	180	595
10300-120010 Communications & Digital Me	0	501	1,118
10300-120030 Customer Service & Support	274	0	0
10300-120200 Development Services - PGM	3,306	600	1,441
10300-120800 Public Works	130,408	16,454	53,827
10300-120900 Real Estate & Facilities Se	14,496	850	2,231
10302-120800 Public Works	479	59	197
10400-132000 Library Services	287,496	115,600	75,484
10600-801200 Civil Service Board	16,117	3,646	1,346
10721-110501 Affordable Housing	363	0	0
10722-110501 Affordable Housing	0	48	107
10750-110501 Affordable Housing	12	1	3
10764-110501 Affordable Housing	41	5	13
10765-110850 Strategic Planning & ERP Im	60	34	65
10769-110501 Affordable Housing	1,166	158	348
10770-110501 Affordable Housing	1,717	229	510

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

Receiving Department	Telecom Services	Hardware Services	Chief Information Security Office
10771-110501 Affordable Housing	0	0	0
10772-110501 Affordable Housing	908	122	267
10773-110501 Affordable Housing	5,425	732	1,611
10774-110501 Affordable Housing	418	54	124
10775-110501 Affordable Housing	1,016	137	303
10776-110501 Affordable Housing	48	7	15
10777-110501 Affordable Housing	90	12	26
10784-110850 Strategic Planning & ERP Im	28	17	31
10803-110700 Economic Development	2,264	266	438
10900-132000 Library Services	4,688	1,865	1,226
10902-102301 Planning Commission	0	0	2,903
11201-130500 Aging Services	1,622	137	340
11202-130500 Aging Services	10,069	845	2,093
11203-130500 Aging Services	3,004	251	623
11204-130500 Aging Services	9,162	770	1,903
11207-130500 Aging Services	104	9	20
11208-130500 Aging Services	829	67	171
11209-130500 Aging Services	8,295	697	1,721
11210-130500 Aging Services	3,659	309	760
11211-130500 Aging Services	306	25	61
11212-130500 Aging Services	165	13	33
11215-130500 Aging Services	436	34	88
11216-130500 Aging Services	363	28	72
11218-130500 Aging Services	1,885	158	392
11219-130500 Aging Services	625	51	131
11220-130500 Aging Services	8,244	692	1,711
11221-130500 Aging Services	1,481	123	308
11223-131400 SS Social Services Div	508	37	62
11301-131400 SS Social Services Div	1,094	83	139
11302-131400 SS Social Services Div	15,295	1,178	1,934
11303-131400 SS Social Services Div	288	22	34
11304-131400 SS Social Services Div	212	16	26
11305-131400 SS Social Services Div	7,293	560	920
11306-131400 SS Social Services Div	6,540	503	826
11307-131100 HC - Health Care Services	1,166	203	470
11308-131100 HC - Health Care Services	1,597	276	640
12200-130210 CS Children's Services	1,346	236	745
12203-130210 CS Children's Services	5	0	1
12204-130210 CS Children's Services	5,972	1,051	3,309
12230-130150 Sunshine Line Dept. SL	8,182	754	3,448
12231-130150 Sunshine Line Dept. SL	2,615	239	1,099
12233-120900 Real Estate & Facilities Se	4,340	254	663
12233-131000 HS - Head Start	108,072	14,169	42,689
12235-120900 Real Estate & Facilities Se	479	27	71
12235-131000 HS - Head Start	20,967	2,743	8,275
12236-131000 HS - Head Start	159	20	61
12237-131000 HS - Head Start	1,047	136	411
12240-130210 CS Children's Services	3,708	652	2,051
12241-130210 CS Children's Services	1,192	209	659
12242-130210 CS Children's Services	4,708	824	2,608
12243-130210 CS Children's Services	1,251	219	693
12244-130210 CS Children's Services	0	0	0

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

Receiving Department	Telecom Services	Hardware Services	Chief Information Security Office
12245-130210 CS Children's Services	0	0	0
12284-102050 Environmental Protection Co	0	0	3
12341-102050 Environmental Protection Co	0	0	264
12342-102050 Environmental Protection Co	0	0	57
12343-102050 Environmental Protection Co	0	0	16
12344-102050 Environmental Protection Co	0	0	11
12345-102050 Environmental Protection Co	0	0	11
12346-102050 Environmental Protection Co	0	0	259
12347-102050 Environmental Protection Co	0	0	78
12348-102050 Environmental Protection Co	0	0	71
12349-102050 Environmental Protection Co	0	0	24
12350-102050 Environmental Protection Co	0	0	24
12351-102050 Environmental Protection Co	0	0	7
12352-102050 Environmental Protection Co	0	0	71
12353-102050 Environmental Protection Co	0	0	24
12354-102050 Environmental Protection Co	0	0	7
12355-102050 Environmental Protection Co	0	0	3
12356-102050 Environmental Protection Co	0	0	7
12357-102050 Environmental Protection Co	0	0	1
12358-102050 Environmental Protection Co	0	0	16
12392-130100 Extension Services	725	453	883
12582-131600 FR Fire Rescue	5	0	3
12583-131600 FR Fire Rescue	17	1	13
12584-131600 FR Fire Rescue	781	46	533
12585-131600 FR Fire Rescue	232	13	157
12586-131600 FR Fire Rescue	368	22	249
12587-131600 FR Fire Rescue	90	5	61
12678-100311 JB Children's Justice Cente	0	0	0
12750-102400 Metropolitan Planning Organ	0	0	0
12751-102400 Metropolitan Planning Organ	0	0	0
12772-110700 Economic Development	1,903	225	371
40003-120500 Public Utilities	35,118	3,240	7,829
40003-120800 Public Works	31,848	9,726	33,278
40010-120500 Public Utilities	0	436	0
40010-120800 Public Works	3,474	0	1,430
40100-120010 Communications & Digital Me	793	135	222
40100-120200 Development Services - PGM	1,730	317	752
40100-120500 Public Utilities	605,142	55,906	134,727
40100-120800 Public Works	651	79	264
40100-120900 Real Estate & Facilities Se	2,197	128	337
50003-131900 Fleet Services	17,357	3,139	14,944
50100-110600 MB Management & Budget	0	312	575

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

Receiving Department	Telecom Services	Hardware Services	Chief Information Security Office
50100-120100 Human Resources Department	0	0	0
50104-110600 MB Management & Budget	0	0	0
50104-120100 Human Resources Department	0	0	0
75003-800103 Administration - PTC	0	0	0
Arts Council	0	0	189
Children's Board	613	2,200	6,980
All Other	0	0	2,126
Direct Bill	0	0	0
<b>Total</b>	<b>3,169,437</b>	<b>430,639</b>	<b>1,063,647</b>

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

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

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

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

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



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

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	613,290			613,290
Inbound Costs:				
Building Depreciation	5,124		5,124	
Equipment Depreciation	222		222	
00004-165000 Non-Dept Allot	50,027	773	50,800	
00004-100002 Commissioners	34,765	15,135	49,900	
00004-100101 Internal Auditor	419	62	481	
00004-100201 Legal Counsel & Admin	17,031	3,815	20,846	
00004-100203 Public Records	517	67	584	
00004-110002 Exec Mgmt/Adm	3,886	364	4,250	
00004-110600 Mgmt & Budget	9,282	1,691	10,973	
00004-110800 Info & Innov	15,762	3,798	19,560	
00004-110850 Strategic Plan		390	390	
00004-120010 Communications		4,780	4,780	
00004-120100 Human Resources		6,269	6,269	
00004-120900 Real Estate & Facilities		113,407	113,407	
00004-13300X Opns & Leg Affairs		2,606	2,606	
00004-133100 Ent Sol & QA		3,288	3,288	
C0003 Clerk - Board Svcs		38,771	38,771	
Total Allocated Additions:	<u>137,035</u>	<u>195,216</u>	<u>332,251</u>	<u>332,251</u>
Total To Be Allocated:	<u>750,325</u>	<u>195,216</u>		<u>945,541</u>

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

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

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

	Total	G&A	Strategic Planning Admin	Grants Administration	Criminal Justice Admin**
Functional Cost	613,290	0	272,368	248,576	92,346
<b>Allocation Step 1</b>					
Inbound - All Others	137,035	137,035	0	0	0
Reallocate Admin Costs		(137,035)	60,858	55,544	20,633
Unallocated Costs	(112,979)	0	0	0	(112,979)
1st Allocation	637,346	0	333,226	304,120	0
<b>Allocation Step 2</b>					
Inbound - All Others	195,216	195,216	0	0	0
Reallocate Admin Costs		(195,216)	86,713	79,115	29,388
Unallocated Costs	(29,388)	0	0	0	(29,388)
2nd Allocation	165,828	0	86,713	79,115	0
<b>Total For 00004-110850 Strategic Plan</b>					
Schedule .3 Total	803,174	0	419,939	383,235	0

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

Activity - Strategic Planning Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10.000	0.197924	656		656		656
00004-110002 Exec Mgmt/Adm	13.000	0.257301	854		854		854
00004-110600 Mgmt & Budget	21.000	0.415640	1,383		1,383		1,383
00004-110650 Procurement Svcs	36.500	0.722421	2,405		2,405		2,405
00004-110700 Economic Development	26.750	0.529446	1,764		1,764	469	2,233
00004-110800 Info & Innov	121.000	2.394875	7,978		7,978		7,978
00004-110850 Strategic Plan	5.950	0.117765	390		390		390
00004-120010 Communications	41.500	0.821383	2,734		2,734	730	3,464
00004-120030 Customer Service & Support	3.000	0.059377	196		196	50	246
00004-120100 Human Resources	55.150	1.091549	3,635		3,635	973	4,608
00004-120151 Code Enforcement	18.000	0.356262	1,183		1,183	311	1,494
00004-120800 Public Works	30.000	0.593771	1,977		1,977	525	2,502
00004-120900 Real Estate & Facilities	168.475	3.334518	11,108		11,108	2,999	14,107
00004-130020 Pet Resources	96.000	1.900066	6,327		6,327	1,702	8,029
00004-130100 Extension Services	19.000	0.376055	1,251		1,251	326	1,577
00004-130150 Sunshine Line Dept. SL	43.000	0.851071	2,832		2,832	759	3,591
00004-130210 CS Children's Services	69.450	1.374579	4,578		4,578	1,227	5,805
00004-130300 Consumer and Veteran Servic	16.000	0.316678	1,054		1,054	277	1,331
00004-130500 Aging Services	119.610	2.367364	7,888		7,888	2,124	10,012
00004-131100 HC - Health Care Services	3.000	0.059377	196		196	50	246
00004-131400 SS Social Services Div	61.312	1.213509	4,041		4,041	1,086	5,127
00004-131500 HM Homeless Services	8.000	0.158339	524		524	132	656
00004-131600 FR Fire Rescue	8.860	0.175360	581		581	149	730
00004-132200 Medical Examiner	34.960	0.691941	2,305		2,305	613	2,918
00004-132250 Parks & Recreation -PR	6.000	0.118754	392		392	101	493
00004-132252 Conservation & Environmenta	144.886	2.867636	9,555		9,555	2,589	12,144
00004-13300X Opns & Leg Affairs	11.000	0.217716	721		721	185	906
00004-133100 Ent Sol & QA	24.000	0.475017	1,584		1,584	418	2,002
00004-167001 Guardian Ad-Litem	5.000	0.098962	328		328	82	410
00051-110501 Affordable Housing	3.400	0.067294	223		223	57	280
00051-120030 Customer Service & Support	17.000	0.336470	1,120		1,120	295	1,415
00051-120151 Code Enforcement	55.500	1.098476	3,657		3,657	979	4,636
00051-120200 Development Services - PGM	63.000	1.246919	4,151		4,151	1,116	5,267
00051-120800 Public Works	131.000	2.592799	8,639		8,639	2,336	10,975
00051-120900 Real Estate & Facilities Se	3.000	0.059377	196		196	50	246
00051-131600 FR Fire Rescue	1,022.400	20.235705	67,658		67,658	19,091	86,749
00051-132250 Parks & Recreation -PR	207.052	4.098047	13,653		13,653	3,691	17,344
00051-165000 Non-Departmental Allotments	5.000	0.098962	328		328	82	410
10107-120151 Code Enforcement	1.000	0.019792	64		64	13	77
10110-110850 Strategic Planning & ERP Im	0.550	0.010886	36		36	7	43
10122-110850 Strategic Planning & ERP Im	1.975	0.039090	129		129	32	161
10129-110800 Info & Tech Svcs	2.000	0.039585	131		131	33	164
10129-131100 HC - Health Care Services	60.980	1.206938	4,018		4,018	1,078	5,096
10134-130000 911 Agency	9.000	0.178131	590		590	151	741
10134-131600 FR Fire Rescue	7.000	0.138547	459		459	116	575
10214-110800 Information & Innovation Of	2.000	0.039585	131		131	33	164

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

Activity - Strategic Planning Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10214-120200 Development Services - PGM	122.000	2.414668	8,044		8,044	2,174	10,218
10215-120200 Development Services - PGM	1.000	0.019792	64		64	13	77
10216-130100 Extension Services	0.860	0.017021	56		56	12	68
10217-120200 Development Services - PGM	3.000	0.059377	196		196	50	246
10217-132252 Conservation & Environmenta	4.112	0.081386	269		269	68	337
10219-120800 Public Works	4.000	0.079169	263		263	67	330
10300-120030 Customer Service & Support	6.000	0.118754	392		392	101	493
10300-120200 Development Services - PGM	6.000	0.118754	392		392	101	493
10300-120800 Public Works	364.500	7.214315	24,039		24,039	6,523	30,562
10300-120900 Real Estate & Facilities Se	11.000	0.217716	721		721	185	906
10302-120800 Public Works	1.000	0.019792	64		64	13	77
10400-132000 Library Services	344.350	6.815499	22,709		22,709	6,152	28,861
10765-110850 Strategic Planning & ERP Im	0.525	0.010391	34		34	7	41
10769-110501 Affordable Housing	1.800	0.035626	117		117	28	145
10771-110501 Affordable Housing	3.580	0.070857	235		235	58	293
10773-110501 Affordable Housing	11.360	0.224841	744		744	189	933
10775-110501 Affordable Housing	1.700	0.033647	110		110	26	136
10777-110501 Affordable Housing	0.160	0.003167	10		10	2	12
10803-110700 Economic Development	3.000	0.059377	196		196	50	246
10900-132000 Library Services	4.000	0.079169	263		263	67	330
11218-130500 Aging Services	3.130	0.061950	204		204	52	256
11223-131400 SS Social Services Div	3.800	0.075211	249		249	61	310
11301-131400 SS Social Services Div	0.750	0.014844	48		48	11	59
11302-131400 SS Social Services Div	13.835	0.273827	909		909	238	1,147
11303-131400 SS Social Services Div	0.205	0.004057	13		13	3	16
11304-131400 SS Social Services Div	0.205	0.004057	13		13	3	16
11305-131400 SS Social Services Div	5.090	0.100743	332		332	85	417
11306-131400 SS Social Services Div	5.203	0.102980	340		340	87	427
11307-131100 HC - Health Care Services	2.754	0.054508	179		179	43	222
11308-131100 HC - Health Care Services	3.266	0.064642	213		213	54	267
12200-130210 CS Children's Services	4.000	0.079169	263		263	67	330
12203-130210 CS Children's Services	4.500	0.089066	296		296	75	371
12204-130210 CS Children's Services	2.535	0.050174	167		167	41	208
12230-130150 Sunshine Line Dept. SL	25.500	0.504705	1,682		1,682	447	2,129
12231-130150 Sunshine Line Dept. SL	8.500	0.168235	557		557	143	700
12233-120900 Real Estate & Facilities Se	7.200	0.142505	472		472	119	591
12233-131000 HS - Head Start	217.020	4.295338	14,312		14,312	3,866	18,178
12235-120900 Real Estate & Facilities Se	0.800	0.015834	52		52	11	63
12235-131000 HS - Head Start	43.630	0.863541	2,875		2,875	773	3,648
12237-131000 HS - Head Start	1.900	0.037605	124		124	32	156
12240-130210 CS Children's Services	12.750	0.252353	835		835	216	1,051
12241-130210 CS Children's Services	4.250	0.084118	278		278	72	350
12242-130210 CS Children's Services	6.345	0.125583	417		417	106	523
12243-130210 CS Children's Services	1.250	0.024740	82		82	18	100
12244-130210 CS Children's Services	16.530	0.327168	1,087		1,087	285	1,372
12245-130210 CS Children's Services	5.510	0.109056	361		361	92	453

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

Activity - Strategic Planning Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12392-130100 Extension Services	1.800	0.035626	117		117	28	145
12584-131600 FR Fire Rescue	2.033	0.040238	135		135	33	168
12585-131600 FR Fire Rescue	0.677	0.013399	44		44	9	53
12586-131600 FR Fire Rescue	0.773	0.015299	50		50	11	61
12587-131600 FR Fire Rescue	0.257	0.005087	16		16	3	19
12772-110700 Economic Development	2.250	0.044533	148		148	36	184
40003-120500 Public Utilities	39.100	0.773881	2,577		2,577	688	3,265
40003-120800 Public Works	101.500	2.008924	6,692		6,692	1,800	8,492
40010-120500 Public Utilities	4.600	0.091045	301		301	77	378
40010-120800 Public Works	6.000	0.118754	392		392	101	493
40100-120010 Communications & Digital Me	1.000	0.019792	64		64	13	77
40100-120200 Development Services - PGM	3.000	0.059377	196		196	50	246
40100-120500 Public Utilities	691.800	13.692354	45,625		45,625	12,370	57,995
40100-120800 Public Works	4.000	0.079169	263		263	67	330
40100-120900 Real Estate & Facilities Se	2.000	0.039585	131		131	33	164
50003-131900 Fleet Services	58.000	1.147957	3,823		3,823	1,022	4,845
50100-110600 MB Management & Budget	7.500	0.148443	492		492	126	618
50100-120100 Human Resources Department	1.500	0.029689	99		99	22	121
50104-110600 MB Management & Budget	0.500	0.009896	33		33	7	40
50104-120100 Human Resources Department	5.500	0.108858	360		360	92	452
75003-800103 Administration - PTC	12.000	0.237508	787		787	202	989
<b>Schedule .4 Total for Strategic Planning Admin</b>	<b>5,052.455</b>	<b>100.000000</b>	<b>333,226</b>		<b>333,226</b>	<b>86,713</b>	<b>419,939</b>

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

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

Activity - Grants Administration

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130210 CS Children's Services	2,551.41	0.004391	13		13	3	16
10414-132000 Library Services	326,463.00	0.561800	1,708		1,708	433	2,141
10418-132000 Library Services	8,196.47	0.014105	42		42	9	51
10722-110501 Affordable Housing	40,911.97	0.070404	212		212	52	264
10746-110501 Affordable Housing	4,166.51	0.007170	20		20	4	24
10749-110501 Affordable Housing	776.03	0.001335	3		3	1	4
10750-110501 Affordable Housing	1,242.25	0.002138	5		5	1	6
10765-110850 Strategic Planning & ERP Im	20,397.82	0.035102	105		105	22	127
10768-110501 Affordable Housing	16,327.92	0.028098	86		86	18	104
10769-110501 Affordable Housing	182,217.57	0.313572	951		951	239	1,190
10770-110501 Affordable Housing	257,966.40	0.443926	1,347		1,347	338	1,685
10771-110501 Affordable Housing	4,100.50	0.007056	20		20	4	24
10772-110501 Affordable Housing	101,792.96	0.175172	529		529	129	658
10773-110501 Affordable Housing	835,776.08	1.438260	4,373		4,373	1,125	5,498
10774-110501 Affordable Housing	58,332.23	0.100382	304		304	74	378
10775-110501 Affordable Housing	190,280.59	0.327448	992		992	250	1,242
10776-110501 Affordable Housing	4,178.68	0.007191	20		20	4	24
10777-110501 Affordable Housing	13,021.36	0.022408	67		67	13	80
10784-110850 Strategic Planning & ERP Im	18,546.90	0.031917	95		95	21	116
11015-801151 Supervisor of Elections	50,211.13	0.086407	262		262	61	323
11201-130500 Aging Services	225,032.68	0.387251	1,176		1,176	298	1,474
11202-130500 Aging Services	856,229.83	1.473458	4,480		4,480	1,153	5,633
11203-130500 Aging Services	257,161.19	0.442540	1,344		1,344	337	1,681
11204-130500 Aging Services	972,976.18	1.674363	5,092		5,092	1,310	6,402
11205-130500 Aging Services	79,502.14	0.136813	415		415	101	516
11206-130500 Aging Services	17,484.00	0.030088	91		91	20	111
11207-130500 Aging Services	43,439.27	0.074753	226		226	55	281
11208-130500 Aging Services	93,799.04	0.161416	487		487	118	605
11209-130500 Aging Services	1,932,356.07	3.325328	10,110		10,110	2,623	12,733
11210-130500 Aging Services	425,644.23	0.732477	2,227		2,227	569	2,796
11211-130500 Aging Services	17,485.00	0.030089	91		91	20	111
11212-130500 Aging Services	8,263.28	0.014220	42		42	9	51
11213-130500 Aging Services	87,808.32	0.151106	458		458	111	569
11214-130500 Aging Services	250,430.27	0.430957	1,308		1,308	328	1,636
11215-130500 Aging Services	448,246.70	0.771373	2,343		2,343	599	2,942
11216-130500 Aging Services	103,431.26	0.177991	538		538	130	668
11217-130500 Aging Services	1,177.23	0.002026	5		5	1	6
11218-130500 Aging Services	136,702.54	0.235247	712		712	176	888
11219-130500 Aging Services	190,860.16	0.328445	995		995	251	1,246
11220-130500 Aging Services	663,852.22	1.142402	3,471		3,471	891	4,362
11221-130500 Aging Services	82,116.52	0.141312	428		428	104	532
11223-131400 SS Social Services Div	21,262.22	0.036589	109		109	24	133
11301-131400 SS Social Services Div	47,227.69	0.081273	245		245	58	303
11302-131400 SS Social Services Div	815,218.94	1.402884	4,262		4,262	1,098	5,360
11303-131400 SS Social Services Div	14,895.11	0.025633	78		78	17	95
11304-131400 SS Social Services Div	11,288.38	0.019426	58		58	12	70
11305-131400 SS Social Services Div	400,952.49	0.689986	2,099		2,099	535	2,634
11306-131400 SS Social Services Div	345,790.69	0.595060	1,808		1,808	462	2,270
11307-131100 HC - Health Care Services	359,007.78	0.617805	1,879		1,879	479	2,358
11308-131100 HC - Health Care Services	567,003.50	0.975738	2,963		2,963	762	3,725

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

Activity - Grants Administration

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12142-130210 CS Children's Services	162.87	0.000280	1		1		1
12175-130210 CS Children's Services	8,132.51	0.013995	42		42	9	51
12178-130210 CS Children's Services	44,444.92	0.076484	232		232	56	288
12193-131100 HC - Health Care Services	498.32	0.000858	2		2		2
12200-130210 CS Children's Services	253,295.96	0.435889	1,323		1,323	330	1,653
12201-130210 CS Children's Services	3,750.01	0.006453	18		18	4	22
12202-130210 CS Children's Services	2,170.91	0.003736	11		11	3	14
12203-130210 CS Children's Services	10,976.72	0.018889	57		57	12	69
12204-130210 CS Children's Services	1,277,874.23	2.199052	6,686		6,686	1,724	8,410
12221-131100 HC - Health Care Services	2,482.79	0.004273	13		13	3	16
12222-130300 Consumer and Veteran Servic	275.00	0.000473	1		1		1
12230-130150 Sunshine Line Dept. SL	2,213,842.98	3.809730	11,584		11,584	3,000	14,584
12231-130150 Sunshine Line Dept. SL	543,282.07	0.934916	2,841		2,841	726	3,567
12232-131000 HS - Head Start	249,308.69	0.429027	1,301		1,301	326	1,627
12233-120900 Real Estate & Facilities Se	288,099.19	0.495780	1,506		1,506	384	1,890
12233-131000 HS - Head Start	24,744,188.85	42.581465	129,723		129,723	34,602	164,325
12234-131000 HS - Head Start	118,207.05	0.203419	616		616	151	767
12235-120900 Real Estate & Facilities Se	32,607.61	0.056113	169		169	40	209
12235-131000 HS - Head Start	4,801,857.53	8.263360	25,128		25,128	6,525	31,653
12236-131000 HS - Head Start	110,993.38	0.191005	577		577	140	717
12237-131000 HS - Head Start	1,294,267.49	2.227263	6,770		6,770	1,746	8,516
12240-130210 CS Children's Services	749,360.32	1.289550	3,919		3,919	1,007	4,926
12241-130210 CS Children's Services	247,134.99	0.425287	1,291		1,291	323	1,614
12242-130210 CS Children's Services	965,467.63	1.661442	5,052		5,052	1,300	6,352
12243-130210 CS Children's Services	258,768.83	0.445307	1,352		1,352	340	1,692
12245-130210 CS Children's Services	243.00	0.000418	1		1		1
12246-130210 CS Children's Services	62,460.26	0.107486	325		325	78	403
12284-102050 Environmental Protection Co	15,336.96	0.026393	81		81	17	98
12341-102050 Environmental Protection Co	1,052,172.46	1.810649	5,505		5,505	1,419	6,924
12342-102050 Environmental Protection Co	221,022.97	0.380351	1,155		1,155	290	1,445
12343-102050 Environmental Protection Co	65,204.98	0.112209	339		339	82	421
12344-102050 Environmental Protection Co	45,703.74	0.078650	238		238	57	295
12345-102050 Environmental Protection Co	47,967.49	0.082546	249		249	60	309
12346-102050 Environmental Protection Co	997,989.31	1.717407	5,223		5,223	1,342	6,565
12347-102050 Environmental Protection Co	329,125.80	0.566382	1,722		1,722	436	2,158
12348-102050 Environmental Protection Co	373,960.42	0.643536	1,956		1,956	501	2,457
12349-102050 Environmental Protection Co	101,449.51	0.174581	527		527	129	656
12350-102050 Environmental Protection Co	101,500.72	0.174669	527		527	129	656
12351-102050 Environmental Protection Co	36,675.14	0.063113	191		191	46	237
12352-102050 Environmental Protection Co	293,919.37	0.505796	1,537		1,537	392	1,929
12353-102050 Environmental Protection Co	103,893.78	0.178787	540		540	130	670
12354-102050 Environmental Protection Co	25,751.86	0.044316	135		135	32	167



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

Activity - Grants Administration

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12355-102050 Environmental Protection Co	10,000.00	0.017209	51		51	11	62
12356-102050 Environmental Protection Co	27,334.90	0.047040	144		144	33	177
12392-130100 Extension Services	146,626.58	0.252325	762		762	186	948
12582-131600 FR Fire Rescue	38,785.37	0.066744	201		201	49	250
12583-131600 FR Fire Rescue	53,494.62	0.092057	278		278	68	346
12584-131600 FR Fire Rescue	198,605.97	0.341775	1,037		1,037	262	1,299
12585-131600 FR Fire Rescue	62,616.49	0.107755	326		326	78	404
12586-131600 FR Fire Rescue	91,910.16	0.158165	477		477	116	593
12587-131600 FR Fire Rescue	25,095.22	0.043186	130		130	32	162
12588-131600 FR Fire Rescue	27,585.00	0.047470	145		145	33	178
12595-131600 FR Fire Rescue	5,500.00	0.009465	29		29	5	34
12677-100311 JB Children's Justice Cente	3,627.36	0.006242	18		18	4	22
12678-100311 JB Children's Justice Cente	63,825.34	0.109835	331		331	81	412
12679-100311 JB Children's Justice Cente	35,620.00	0.061297	183		183	42	225
12680-100311 JB Children's Justice Cente	12,592.75	0.021670	64		64	13	77
12681-100311 JB Children's Justice Cente	3,332.02	0.005734	16		16	3	19
12683-100311 JB Children's Justice Cente	9,000.00	0.015488	46		46	9	55
12685-100311 JB Children's Justice Cente	51,196.00	0.088102	266		266	63	329
12689-100313 JB Drug Court FS796.07 (6)	62,385.46	0.107357	325		325	78	403
12690-100313 JB Drug Court FS796.07 (6)	287,301.53	0.494408	1,501		1,501	383	1,884
12691-100313 JB Drug Court FS796.07 (6)	166,696.41	0.286862	870		870	216	1,086
12742-102400 Metropolitan Planning Organ	633,400.28	1.089998	3,313		3,313	854	4,167
12748-102400 Metropolitan Planning Organ	161,271.17	0.277526	838		838	208	1,046
12749-102400 Metropolitan Planning Organ	588,019.00	1.011903	3,077		3,077	789	3,866
12750-102400 Metropolitan Planning Organ	942,029.03	1.621107	4,928		4,928	1,268	6,196
12751-102400 Metropolitan Planning Organ	181,658.65	0.312610	947		947	238	1,185
12752-102400 Metropolitan Planning Organ	45,677.70	0.078605	237		237	57	294
12753-102400 Metropolitan Planning Organ	798.70	0.001374	3		3	1	4
12754-102400 Metropolitan Planning Organ	19,015.46	0.032723	99		99	21	120
12757-102301 Planning Commission	24,850.00	0.042764	129		129	32	161
12772-110700 Economic Development	244,902.39	0.421445	1,278		1,278	321	1,599
12850-120800 Public Works	2,687.50	0.004625	13		13	3	16
12851-120800 Public Works	23,573.44	0.040567	123		123	28	151
12853-120800 Public Works	43,008.00	0.074011	224		224	54	278
40157-120500 Public Utilities	106,146.90	0.182665	551		551	133	684
Schedule .4 Total for Grants Administration	58,110,100.73	99.999775	304,120		304,120	79,115	383,235

Allocation Basis: Modified Total Direct Costs of Grants by Fund/Dept  
Allocation Source: FY17 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
00004-165000 Non-Dept Allot	656	656	0
00004-110002 Exec Mgmt/Adm	854	854	0
00004-110600 Mgmt & Budget	1,383	1,383	0
00004-110650 Procurement Svcs	2,405	2,405	0
00004-110700 Economic Development	2,233	2,233	0
00004-110800 Info & Innov	7,978	7,978	0
00004-110850 Strategic Plan	390	390	0
00004-120010 Communications	3,464	3,464	0
00004-120030 Customer Service & Support	246	246	0
00004-120100 Human Resources	4,608	4,608	0
00004-120151 Code Enforcement	1,494	1,494	0
00004-120800 Public Works	2,502	2,502	0
00004-120900 Real Estate & Facilities	14,107	14,107	0
00004-130020 Pet Resources	8,029	8,029	0
00004-130100 Extension Services	1,577	1,577	0
00004-130150 Sunshine Line Dept. SL	3,591	3,591	0
00004-130210 CS Children's Services	5,821	5,805	16
00004-130300 Consumer and Veteran Servic	1,331	1,331	0
00004-130500 Aging Services	10,012	10,012	0
00004-131100 HC - Health Care Services	246	246	0
00004-131400 SS Social Services Div	5,127	5,127	0
00004-131500 HM Homeless Services	656	656	0
00004-131600 FR Fire Rescue	730	730	0
00004-132200 Medical Examiner	2,918	2,918	0
00004-132250 Parks & Recreation -PR	493	493	0
00004-132252 Conservation & Environmenta	12,144	12,144	0
00004-13300X Opns & Leg Affairs	906	906	0
00004-133100 Ent Sol & QA	2,002	2,002	0
00004-167001 Guardian Ad-Litem	410	410	0
00051-110501 Affordable Housing	280	280	0
00051-120030 Customer Service & Support	1,415	1,415	0
00051-120151 Code Enforcement	4,636	4,636	0
00051-120200 Development Services - PGM	5,267	5,267	0
00051-120800 Public Works	10,975	10,975	0
00051-120900 Real Estate & Facilities Se	246	246	0
00051-131600 FR Fire Rescue	86,749	86,749	0
00051-132250 Parks & Recreation -PR	17,344	17,344	0
00051-165000 Non-Departmental Allotments	410	410	0
10107-120151 Code Enforcement	77	77	0
10110-110850 Strategic Planning & ERP Im	43	43	0
10122-110850 Strategic Planning & ERP Im	161	161	0
10129-110800 Info & Tech Svcs	164	164	0
10129-131100 HC - Health Care Services	5,096	5,096	0
10134-130000 911 Agency	741	741	0
10134-131600 FR Fire Rescue	575	575	0
10214-110800 Information & Innovation Of	164	164	0
10214-120200 Development Services - PGM	10,218	10,218	0
10215-120200 Development Services - PGM	77	77	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
10216-130100 Extension Services	68	68	0
10217-120200 Development Services - PGM	246	246	0
10217-132252 Conservation & Environmenta	337	337	0
10219-120800 Public Works	330	330	0
10300-120030 Customer Service & Support	493	493	0
10300-120200 Development Services - PGM	493	493	0
10300-120800 Public Works	30,562	30,562	0
10300-120900 Real Estate & Facilities Se	906	906	0
10302-120800 Public Works	77	77	0
10400-132000 Library Services	28,861	28,861	0
10414-132000 Library Services	2,141	0	2,141
10418-132000 Library Services	51	0	51
10722-110501 Affordable Housing	264	0	264
10746-110501 Affordable Housing	24	0	24
10749-110501 Affordable Housing	4	0	4
10750-110501 Affordable Housing	6	0	6
10765-110850 Strategic Planning & ERP Im	168	41	127
10768-110501 Affordable Housing	104	0	104
10769-110501 Affordable Housing	1,335	145	1,190
10770-110501 Affordable Housing	1,685	0	1,685
10771-110501 Affordable Housing	317	293	24
10772-110501 Affordable Housing	658	0	658
10773-110501 Affordable Housing	6,431	933	5,498
10774-110501 Affordable Housing	378	0	378
10775-110501 Affordable Housing	1,378	136	1,242
10776-110501 Affordable Housing	24	0	24
10777-110501 Affordable Housing	92	12	80
10784-110850 Strategic Planning & ERP Im	116	0	116
10803-110700 Economic Development	246	246	0
10900-132000 Library Services	330	330	0
11015-801151 Supervisor of Elections	323	0	323
11201-130500 Aging Services	1,474	0	1,474
11202-130500 Aging Services	5,633	0	5,633
11203-130500 Aging Services	1,681	0	1,681
11204-130500 Aging Services	6,402	0	6,402
11205-130500 Aging Services	516	0	516
11206-130500 Aging Services	111	0	111
11207-130500 Aging Services	281	0	281
11208-130500 Aging Services	605	0	605
11209-130500 Aging Services	12,733	0	12,733
11210-130500 Aging Services	2,796	0	2,796
11211-130500 Aging Services	111	0	111
11212-130500 Aging Services	51	0	51
11213-130500 Aging Services	569	0	569
11214-130500 Aging Services	1,636	0	1,636
11215-130500 Aging Services	2,942	0	2,942
11216-130500 Aging Services	668	0	668
11217-130500 Aging Services	6	0	6
11218-130500 Aging Services	1,144	256	888

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
11219-130500 Aging Services	1,246	0	1,246
11220-130500 Aging Services	4,362	0	4,362
11221-130500 Aging Services	532	0	532
11223-131400 SS Social Services Div	443	310	133
11301-131400 SS Social Services Div	362	59	303
11302-131400 SS Social Services Div	6,507	1,147	5,360
11303-131400 SS Social Services Div	111	16	95
11304-131400 SS Social Services Div	86	16	70
11305-131400 SS Social Services Div	3,051	417	2,634
11306-131400 SS Social Services Div	2,697	427	2,270
11307-131100 HC - Health Care Services	2,580	222	2,358
11308-131100 HC - Health Care Services	3,992	267	3,725
12142-130210 CS Children's Services	1	0	1
12175-130210 CS Children's Services	51	0	51
12178-130210 CS Children's Services	288	0	288
12193-131100 HC - Health Care Services	2	0	2
12200-130210 CS Children's Services	1,983	330	1,653
12201-130210 CS Children's Services	22	0	22
12202-130210 CS Children's Services	14	0	14
12203-130210 CS Children's Services	440	371	69
12204-130210 CS Children's Services	8,618	208	8,410
12221-131100 HC - Health Care Services	16	0	16
12222-130300 Consumer and Veteran Servic	1	0	1
12230-130150 Sunshine Line Dept. SL	16,713	2,129	14,584
12231-130150 Sunshine Line Dept. SL	4,267	700	3,567
12232-131000 HS - Head Start	1,627	0	1,627
12233-120900 Real Estate & Facilities Se	2,481	591	1,890
12233-131000 HS - Head Start	182,503	18,178	164,325
12234-131000 HS - Head Start	767	0	767
12235-120900 Real Estate & Facilities Se	272	63	209
12235-131000 HS - Head Start	35,301	3,648	31,653
12236-131000 HS - Head Start	717	0	717
12237-131000 HS - Head Start	8,672	156	8,516
12240-130210 CS Children's Services	5,977	1,051	4,926
12241-130210 CS Children's Services	1,964	350	1,614
12242-130210 CS Children's Services	6,875	523	6,352
12243-130210 CS Children's Services	1,792	100	1,692
12244-130210 CS Children's Services	1,372	1,372	0
12245-130210 CS Children's Services	454	453	1
12246-130210 CS Children's Services	403	0	403
12284-102050 Environmental Protection Co	98	0	98
12341-102050 Environmental Protection Co	6,924	0	6,924
12342-102050 Environmental Protection Co	1,445	0	1,445
12343-102050 Environmental Protection Co	421	0	421
12344-102050 Environmental Protection Co	295	0	295
12345-102050 Environmental Protection Co	309	0	309
12346-102050 Environmental Protection Co	6,565	0	6,565
12347-102050 Environmental Protection Co	2,158	0	2,158

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
12348-102050 Environmental Protection Co	2,457	0	2,457
12349-102050 Environmental Protection Co	656	0	656
12350-102050 Environmental Protection Co	656	0	656
12351-102050 Environmental Protection Co	237	0	237
12352-102050 Environmental Protection Co	1,929	0	1,929
12353-102050 Environmental Protection Co	670	0	670
12354-102050 Environmental Protection Co	167	0	167
12355-102050 Environmental Protection Co	62	0	62
12356-102050 Environmental Protection Co	177	0	177
12392-130100 Extension Services	1,093	145	948
12582-131600 FR Fire Rescue	250	0	250
12583-131600 FR Fire Rescue	346	0	346
12584-131600 FR Fire Rescue	1,467	168	1,299
12585-131600 FR Fire Rescue	457	53	404
12586-131600 FR Fire Rescue	654	61	593
12587-131600 FR Fire Rescue	181	19	162
12588-131600 FR Fire Rescue	178	0	178
12595-131600 FR Fire Rescue	34	0	34
12677-100311 JB Children's Justice Cente	22	0	22
12678-100311 JB Children's Justice Cente	412	0	412
12679-100311 JB Children's Justice Cente	225	0	225
12680-100311 JB Children's Justice Cente	77	0	77
12681-100311 JB Children's Justice Cente	19	0	19
12683-100311 JB Children's Justice Cente	55	0	55
12685-100311 JB Children's Justice Cente	329	0	329
12689-100313 JB Drug Court FS796.07 (6)	403	0	403
12690-100313 JB Drug Court FS796.07 (6)	1,884	0	1,884
12691-100313 JB Drug Court FS796.07 (6)	1,086	0	1,086
12742-102400 Metropolitan Planning Organ	4,167	0	4,167
12748-102400 Metropolitan Planning Organ	1,046	0	1,046
12749-102400 Metropolitan Planning Organ	3,866	0	3,866
12750-102400 Metropolitan Planning Organ	6,196	0	6,196
12751-102400 Metropolitan Planning Organ	1,185	0	1,185
12752-102400 Metropolitan Planning Organ	294	0	294
12753-102400 Metropolitan Planning Organ	4	0	4
12754-102400 Metropolitan Planning Organ	120	0	120
12757-102301 Planning Commission	161	0	161
12772-110700 Economic Development	1,783	184	1,599
12850-120800 Public Works	16	0	16
12851-120800 Public Works	151	0	151
12853-120800 Public Works	278	0	278
40003-120500 Public Utilities	3,265	3,265	0
40003-120800 Public Works	8,492	8,492	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-110850 Strategic Plan**

Receiving Department	Total	Strategic Planning	
		Admin	Grants Administration
40010-120500 Public Utilities	378	378	0
40010-120800 Public Works	493	493	0
40100-120010 Communications & Digital Me	77	77	0
40100-120200 Development Services - PGM	246	246	0
40100-120500 Public Utilities	57,995	57,995	0
40100-120800 Public Works	330	330	0
40100-120900 Real Estate & Facilities Se	164	164	0
40157-120500 Public Utilities	684	0	684
50003-131900 Fleet Services	4,845	4,845	0
50100-110600 MB Management & Budget	618	618	0
50100-120100 Human Resources Department	121	121	0
50104-110600 MB Management & Budget	40	40	0
50104-120100 Human Resources Department	452	452	0
75003-800103 Administration - PTC	989	989	0
Direct Bill	0	0	0
<b>Total</b>	<b>803,174</b>	<b>419,939</b>	<b>383,235</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 00004-120010 Communications & Digital Me**

Hillsborough County's Communications and Digital Media Engagement team work to craft key messaging of County services, respond to media needs, and promote vital County programs utilizing traditional and modern methods of communication including news releases, special events, the County website and social media, along with the County's award-winning television station HTV. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Centers 120011 Information Services Call Center, 120012 Public Relations & Marketing, and 120014 HTV. For cost allocation plan purposes, these costs have been functionalized and allocated as follows:

**Public Relations & Marketing** - Costs identified to this activity are representative of general public relations and marketing that benefit County departments. Accordingly, these costs are allocated using the number of Full-Time Equivalent (FTE) positions in Departments served by Public Relations & Marketing.

**HTV** - The Television Services Division of the Communications Department operates the 24-hour Hillsborough TV station and administers and provides printing services to County departments. Hillsborough Television (HTV) provides citizens with an open window on County government, its programs and services. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120014 HTV. These costs have been allocated based on the number of Full-Time Equivalent (FTE) positions in Departments served by HTV.

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .2 - Costs To Be Allocated  
For Department 00004-120010 Communications**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	4,365,586			4,365,586
Deductions:				
564001 Office Equipment & Furniture	-2,773			
564020 Computer Equipment	0			
564021 Computer-Related Equipment	0			
564990 Other Equipment	-335,051			
564991 Installed Equipment	0			
565201 Non-Infrastructure Facilities -	-26,595			
Project Construction				
569991 Capital Expend Allocated In-It	-25,500			
583400 General Assistance-Misc	0			
Payments				
Total Deductions:	-389,919			-389,919
Cost Adjustments:				
REVENUES:	0			
341920 Copies - Taxable - 0130	-7,894			
341940 Other Gen Govt Charges And	-37,360			
Fees -				
366011 Contrib from Priv Sources - 0299	0			
369961 Miscellaneous Revenue - 0304	-14,994			
383010 Installment Purch Proceeds -	-79,224			
0308				
Total Departmental Cost Adjustments:	-139,472			-139,472
Inbound Costs:				
Building Depreciation	39,200		39,200	
Equipment Depreciation	160,307		160,307	
00004-165000 Non-Dept Allot	37,672	571	38,243	
00004-100002 Commissioners	6,373	2,765	9,138	
00004-100101 Internal Auditor	2,922	452	3,374	
00004-100201 Legal Counsel & Admin	15,847	3,557	19,404	
00004-100203 Public Records	3,599	480	4,079	
00004-110002 Exec Mgmt/Adm	27,096	2,607	29,703	
00004-110600 Mgmt & Budget	13,447	2,450	15,897	
00004-110650 Procurement Svcs	45,462	11,146	56,608	
00004-110800 Info & Innov	173,842	39,249	213,091	
00004-110850 Strategic Plan	2,734	730	3,464	
00004-120010 Communications		33,405	33,405	
00004-120100 Human Resources		43,754	43,754	
00004-120900 Real Estate & Facilities		235,199	235,199	
00004-13300X Opns & Leg Affairs		8,369	8,369	
00004-133100 Ent Sol & QA		22,973	22,973	
C0003 Clerk - Board Svcs		37,459	37,459	
Total Allocated Additions:	528,501	445,166	973,667	973,667
Total To Be Allocated:	4,364,696	445,166		4,809,862



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120010 Communications**

	Total	G&A	Public Relations & Market	HTV	Information Svcs	Call Ctr**
<b>Other Expense &amp; Cost</b>						
512001 Salaries & Wages	1,432,246	84,437	636,926	710,883		0
512002 Salary Supplement	0	0	0	0		0
512004 Cafeteria Plan Benefits	106,336	16,842	39,351	50,143		0
512005 Deferred Compensation	25,261	5,326	7,610	12,325		0
512006 Reg Pay Exempt Employees	777,957	268,981	209,194	299,782		0
512008 Shift Pay	0	0	0	0		0
512011 Other Reg Pay	159,314	29,971	64,086	65,257		0
513002 Salaries of Temporary Employees	0	0	0	0		0
514001 Overtime Pay	26,679	1,166	0	25,513		0
515002 Monthly Auto Allowance	8,748	3,840	3,720	1,188		0
515004 Cell Phone Stipend	0	0	0	0		0
515005 Parking Stipend	2,545	50	1,065	1,430		0
516001 Annual Leave	121,968	20,694	36,418	64,856		0
517001 Sick Leave	61,034	10,841	19,009	31,184		0
518001 Paid Compensatory Leave	358	0	358	0		0
521001 FICA/Medicare Taxes	202,420	33,428	75,410	93,582		0
522001 Florida Retirement System	223,381	54,877	73,569	94,935		0
523001 Health Insurance	358,735	62,516	131,429	164,790		0
523002 Short and Long Term Disability	26,528	4,213	10,224	12,091		0
523003 Employee Life Insurance	4,142	1,175	1,253	1,714		0
524001 Workers' Comp Assessments	9,500	1,021	2,304	6,175		0
525001 Unemployment Benefits	514	0	514	0		0
526001 OPEB Expense	7,300	820	3,280	3,200		0
529007 FEMA reimbursed payroll costs	(7,014)	(2,293)	(2,759)	(1,962)		0
531540 Information Technology Services	0	0	0	0		0
531990 Other Professional Services	119,702	121	18,418	101,163		0
531991 Special Interest Classes	0	0	0	0		0
534001 Contractual Non-Payroll Personnel	0	0	0	0		0
534990 Other Contractual Services	1,385	0	0	1,385		0
534991 Banking Service Fees	0	0	0	0		0
540002 Vicinity Mileage	2,044	0	2,044	0		0
540003 Hotel/Lodging	0	0	0	0		0
540004 Airfare	0	0	0	0		0
540005 Auto Rental & Fuel	244	0	0	244		0
540006 Out-of-Vicinity Auto Mileage	0	0	0	0		0
540007 Parking and Tolls	2,740	629	11	2,100		0
540008 Taxi/Train/Bus	0	0	0	0		0
540009 Meal Allowance	0	0	0	0		0
540010 Other Travel Expenses	155	0	0	155		0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	872	0	0	872		0
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	3,649	0	0	3,649		0
541001 Telecommunications Services	26,627	1,115	7,430	18,082		0
541003 Cell Phones Equipment/Service	4,301	87	1,817	2,397		0
541005 Head Set Equip Purchase	0	0	0	0		0
541006 Cable Service	0	0	0	0		0
541007 Internet Wireless Service	0	0	0	0		0
541990 Other Communications Costs	1,643	0	1,643	0		0
542070 Postage & Freight Services-General	134	9	0	125		0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120010 Communications**

	Total	G&A	Public Relations & Market	HTV Information Svcs	Call Ctr**
542071 Postage & Clerk's Mail Room Charges	169	44	0	125	0
542072 Ups/Fedex/Courier Services	0	0	0	0	0
542073 Freight Charges	0	0	0	0	0
544005 Rental Of Equip -General	320	0	0	320	0
544008 Rental Of Vehicles	0	0	0	0	0
544990 Rentals & Leases -Other	0	0	0	0	0
545001 Commercial Insurance Premiums	10,432	0	0	10,432	0
545050 Automobile Liability Insurance Assessments	744	0	0	744	0
545060 General Liab Insurance Assessments	7,720	1,325	3,383	3,012	0
545100 Automobile Liability Insurance Dept. Experience Adjustment	805	0	0	805	0
545110 General Liability Insurance Dept. Experience Adjustment	275	0	0	275	0
546001 Maintenance - Building/Facility	0	0	0	0	0
546002 Maint - Installed Equip & Fixtures General	0	0	0	0	0
546010 Maintenance - Equipment	6,053	0	0	6,053	0
546012 Maint - Office Equip & Furniture	1,367	0	0	1,367	0
546018 Maint - Tv Monitors/Cameras	0	0	0	0	0
546020 Maintenance - Computer Equipment	0	0	0	0	0
546090 Fleet Management Services	1,294	0	63	1,231	0
546990 Other Repair & Maintenance Services	2,218	0	0	2,218	0
546991 Maint - Parts	0	0	0	0	0
546992 Maint - Annual Service	0	0	0	0	0
547001 Printing And Binding	840	1,067	2,007	133	(2,367)
547003 Printing - Internal	197	0	197	0	0
547004 Printing - Forms	136	0	136	0	0
547006 Printing - Copying/Reproduction	0	0	0	0	0
547007 Printing - Blueprint Svcs	0	0	0	0	0
547008 Printing - Mail Outs	0	0	0	0	0
548001 Public Awareness Programs	9,770	0	9,732	38	0
549001 Awards Programs	1,180	0	330	850	0
549300 Legal Advertising	0	0	0	0	0
549990 Other Miscellaneous Expenses	301	0	0	301	0
551001 Office Supplies & Minor Office Equipment	22,899	702	14,618	7,579	0
551020 Computer Software/Hardware Upgrades	121,779	0	27,378	94,401	0
552001 General oper supplies & minor equipment	33,291	128	340	32,823	0
552020 Unrecorded Property	0	0	0	0	0
552021 Tools & Minor Equipment	298	0	298	0	0
552120 Uniforms & Safety Apparel	0	0	0	0	0
554001 Memberships & Dues	1,419	304	1,110	5	0
554010 Books & Subscriptions	927	0	324	603	0
554011 Books	393	0	0	393	0
554012 Subscriptions	34,745	785	17,416	16,544	0
555040 Training/Educational Costs-Genera	4,647	0	1,246	3,401	0
555051 Training - Locally	0	0	0	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	0	0	0	0	0
*564001 Office Equipment & Furniture	2,773	0	0	0	0
*564020 Computer Equipment	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120010 Communications**

	Total	G&A	Public Relations & Market	HTV	Information Svcs	Call Ctr**
*564021 Computer-Related Equipment	0	0	0	0		0
*564990 Other Equipment	335,051	0	0	0		0
*564991 Installed Equipment	0	0	0	0		0
*565201 Non-Infrastructure Facilities - Project Construction	26,595	0	0	0		0
*569991 Capital Expend Allocated In-It	25,500	0	0	0		0
*583400 General Assistance-Misc Payments	0	0	0	0		0
<b>Departmental Total</b>						
Expenditures Per Financial Statement	4,365,586					
<b>Deductions</b>						
*Total Disallowed Costs	(389,919)	0	0	0		0
<b>Cost Adjustments</b>						
REVENUES:	0	0	0	0		0
341920 Copies - Taxable - 0130	(7,894)	(7,894)	0	0		0
341940 Other Gen Govt Charges And Fees -	(37,360)	(37,360)	0	0		0
366011 Contrib from Priv Sources - 0299	0	0	0	0		0
369961 Miscellaneous Revenue - 0304	(14,994)	(14,994)	0	0		0
383010 Installment Purch Proceeds - 0308	(79,224)	(79,224)	0	0		0
<b>Functional Cost</b>	<b>3,836,195</b>	<b>464,749</b>	<b>1,422,902</b>	<b>1,950,911</b>		<b>(2,367)</b>
<b>Allocation Step 1</b>						
Inbound - All Others	528,501	528,501	0	0		0
Reallocate Admin Costs		(993,250)	419,201	574,742		(693)
Unallocated Costs	(3,060)	0	0	0		(3,060)
1st Allocation	4,367,756	0	1,842,103	2,525,653		0
<b>Allocation Step 2</b>						
Inbound - All Others	445,166	445,166	0	0		0
Reallocate Admin Costs		(445,166)	187,878	257,584		(296)
Unallocated Costs	(296)	0	0	0		(296)
2nd Allocation	445,462	0	187,878	257,584		0
<b>Total For 00004-120010 Communications</b>						
Schedule .3 Total	4,813,218	0	2,029,981	2,783,237		0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120010 Communications & Digital Me**

Activity - Public Relations & Market

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10.000	0.184311	3,389		3,389		3,389
00004-100002 Commissioners	21.000	0.387053	7,126		7,126		7,126
00004-100101 Internal Auditor	3.000	0.055293	1,014		1,014		1,014
00004-100201 Legal Counsel & Admin	59.500	1.096650	20,196		20,196		20,196
00004-100302 JB Court Administration	22.850	0.421150	7,756		7,756	830	8,586
00004-101551 State Attorney Part II (Vic	27.100	0.499483	9,200		9,200	985	10,185
00004-102050 Environmental Protection Co	87.780	1.617881	29,799		29,799	3,225	33,024
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.055293	1,014		1,014	100	1,114
00004-110002 Exec Mgmt/Adm	13.000	0.239604	4,410		4,410		4,410
00004-110600 Mgmt & Budget	21.000	0.387053	7,126		7,126		7,126
00004-110650 Procurement Svcs	36.500	0.672735	12,392		12,392		12,392
00004-110700 Economic Development	26.750	0.493032	9,078		9,078	971	10,049
00004-110800 Info & Innov	121.000	2.230162	41,080		41,080		41,080
00004-110850 Strategic Plan	5.950	0.109665	2,015		2,015		2,015
00004-120010 Communications	41.500	0.764890	14,089		14,089		14,089
00004-120030 Customer Service & Support	3.000	0.055293	1,014		1,014	100	1,114
00004-120100 Human Resources	55.150	1.016475	18,719		18,719	2,014	20,733
00004-120151 Code Enforcement	18.000	0.331760	6,107		6,107	650	6,757
00004-120800 Public Works	30.000	0.552933	10,182		10,182	1,097	11,279
00004-120900 Real Estate & Facilities	168.475	3.105178	57,199		57,199	6,206	63,405
00004-130020 Pet Resources	96.000	1.769385	32,592		32,592	3,524	36,116
00004-130100 Extension Services	19.000	0.350191	6,447		6,447	686	7,133
00004-130150 Sunshine Line Dept. SL	43.000	0.792537	14,598		14,598	1,569	16,167
00004-130210 CS Children's Services	69.450	1.280039	23,578		23,578	2,550	26,128
00004-130300 Consumer and Veteran Servic	16.000	0.294897	5,428		5,428	574	6,002
00004-130500 Aging Services	119.610	2.204543	40,610		40,610	4,402	45,012
00004-131100 HC - Health Care Services	3.000	0.055293	1,014		1,014	100	1,114
00004-131400 SS Social Services Div	61.312	1.130047	20,813		20,813	2,244	23,057
00004-131500 HM Homeless Services	8.000	0.147449	2,710		2,710	279	2,989
00004-131600 FR Fire Rescue	8.860	0.163299	3,002		3,002	311	3,313
00004-132200 Medical Examiner	34.960	0.644351	11,869		11,869	1,276	13,145
00004-132250 Parks & Recreation -PR	6.000	0.110587	2,033		2,033	211	2,244
00004-132252 Conservation & Environmenta	144.886	2.670407	49,190		49,190	5,339	54,529
00004-13300X Opns & Leg Affairs	11.000	0.202742	3,729		3,729	392	4,121
00004-133100 Ent Sol & QA	24.000	0.442346	8,145		8,145	870	9,015
00004-167001 Guardian Ad-Litem	5.000	0.092155	1,694		1,694	172	1,866
00051-110501 Affordable Housing	3.400	0.062666	1,152		1,152	120	1,272
00051-120030 Customer Service & Support	17.000	0.313329	5,768		5,768	613	6,381
00051-120151 Code Enforcement	55.500	1.022926	18,838		18,838	2,029	20,867
00051-120200 Development Services - PGM	63.000	1.161159	21,387		21,387	2,306	23,693
00051-120800 Public Works	131.000	2.414473	44,475		44,475	4,820	49,295
00051-120900 Real Estate & Facilities Se	3.000	0.055293	1,014		1,014	100	1,114
00051-131600 FR Fire Rescue	1,022.400	18.843949	347,537		347,537	39,077	386,614
00051-132250 Parks & Recreation -PR	207.052	3.816194	70,298		70,298	7,630	77,928
00051-165000 Non-Departmental Allotments	5.000	0.092155	1,694		1,694	172	1,866
10107-120151 Code Enforcement	1.000	0.018431	336		336	30	366
10110-110850 Strategic Planning & ERP Im	0.550	0.010137	187		187	17	204

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-120010 Communications & Digital Me**

Activity - Public Relations & Market

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10117-100302 JB Court Administration	18.850	0.347426	6,395		6,395	680	7,075
10119-100310 JB Juvenile Diversion/Teen	12.000	0.221173	4,074		4,074	428	4,502
10120-100302 JB Court Administration	5.000	0.092155	1,694		1,694	172	1,866
10122-110850 Strategic Planning & ERP Im	1.975	0.036401	667		667	64	731
10127-102050 Environmental Protection Co	9.666	0.178155	3,275		3,275	343	3,618
10129-110800 Info & Tech Svcs	2.000	0.036862	675		675	65	740
10129-131100 HC - Health Care Services	60.980	1.123928	20,701		20,701	2,234	22,935
10134-130000 911 Agency	9.000	0.165880	3,049		3,049	316	3,365
10134-131600 FR Fire Rescue	7.000	0.129018	2,373		2,373	245	2,618
10214-110800 Information & Innovation Of	2.000	0.036862	675		675	65	740
10214-120200 Development Services - PGM	122.000	2.248593	41,417		41,417	4,493	45,910
10215-120200 Development Services - PGM	1.000	0.018431	336		336	30	366
10216-130100 Extension Services	0.860	0.015851	290		290	26	316
10217-102050 Environmental Protection Co	3.640	0.067089	1,234		1,234	129	1,363
10217-120200 Development Services - PGM	3.000	0.055293	1,014		1,014	100	1,114
10217-132252 Conservation & Environmenta	4.112	0.075789	1,397		1,397	143	1,540
10219-120800 Public Works	4.000	0.073724	1,360		1,360	141	1,501
10300-120030 Customer Service & Support	6.000	0.110587	2,033		2,033	211	2,244
10300-120200 Development Services - PGM	6.000	0.110587	2,033		2,033	211	2,244
10300-120800 Public Works	364.500	6.718132	123,750		123,750	13,446	137,196
10300-120900 Real Estate & Facilities Se	11.000	0.202742	3,729		3,729	392	4,121
10302-120800 Public Works	1.000	0.018431	336		336	30	366
10400-132000 Library Services	344.350	6.346746	116,910		116,910	12,694	129,604
10600-801200 Civil Service Board	7.500	0.138233	2,543		2,543	263	2,806
10765-110850 Strategic Planning & ERP Im	0.525	0.009676	178		178	16	194
10769-110501 Affordable Housing	1.800	0.033176	608		608	55	663
10771-110501 Affordable Housing	3.580	0.065983	1,212		1,212	128	1,340
10773-110501 Affordable Housing	11.360	0.209377	3,856		3,856	408	4,264
10775-110501 Affordable Housing	1.700	0.031333	574		574	53	627
10777-110501 Affordable Housing	0.160	0.002949	52		52	3	55
10803-110700 Economic Development	3.000	0.055293	1,014		1,014	100	1,114
10900-132000 Library Services	4.000	0.073724	1,360		1,360	141	1,501
10902-102301 Planning Commission	41.000	0.755675	13,918		13,918	1,499	15,417
11218-130500 Aging Services	3.130	0.057689	1,061		1,061	107	1,168
11223-131400 SS Social Services Div	3.800	0.070038	1,288		1,288	133	1,421
11301-131400 SS Social Services Div	0.750	0.013823	252		252	22	274
11302-131400 SS Social Services Div	13.835	0.254994	4,695		4,695	495	5,190
11303-131400 SS Social Services Div	0.205	0.003778	69		69	6	75
11304-131400 SS Social Services Div	0.205	0.003778	69		69	6	75
11305-131400 SS Social Services Div	5.090	0.093814	1,725		1,725	177	1,902
11306-131400 SS Social Services Div	5.203	0.095897	1,765		1,765	182	1,947
11307-131100 HC - Health Care Services	2.754	0.050759	931		931	91	1,022
11308-131100 HC - Health Care Services	3.266	0.060196	1,108		1,108	114	1,222
12200-130210 CS Children's Services	4.000	0.073724	1,360		1,360	141	1,501

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120010 Communications & Digital Me**

Activity - Public Relations & Market

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12203-130210 CS Children's Services	4.500	0.082940	1,526		1,526	156	1,682
12204-130210 CS Children's Services	2.535	0.046723	859		859	83	942
12230-130150 Sunshine Line Dept. SL	25.500	0.469993	8,655		8,655	928	9,583
12231-130150 Sunshine Line Dept. SL	8.500	0.156664	2,879		2,879	298	3,177
12233-120900 Real Estate & Facilities Se	7.200	0.132704	2,441		2,441	253	2,694
12233-131000 HS - Head Start	217.020	3.999915	73,682		73,682	7,989	81,671
12235-120900 Real Estate & Facilities Se	0.800	0.014745	269		269	23	292
12235-131000 HS - Head Start	43.630	0.804148	14,812		14,812	1,595	16,407
12237-131000 HS - Head Start	1.900	0.035019	643		643	62	705
12240-130210 CS Children's Services	12.750	0.234996	4,326		4,326	455	4,781
12241-130210 CS Children's Services	4.250	0.078332	1,442		1,442	148	1,590
12242-130210 CS Children's Services	6.345	0.116945	2,150		2,150	222	2,372
12243-130210 CS Children's Services	1.250	0.023039	422		422	40	462
12244-130210 CS Children's Services	16.530	0.304666	5,608		5,608	594	6,202
12245-130210 CS Children's Services	5.510	0.101555	1,866		1,866	191	2,057
12341-102050 Environmental Protection Co	9.340	0.172146	3,167		3,167	331	3,498
12342-102050 Environmental Protection Co	2.227	0.041046	756		756	73	829
12343-102050 Environmental Protection Co	0.743	0.013694	250		250	22	272
12344-102050 Environmental Protection Co	0.500	0.009216	168		168	15	183
12345-102050 Environmental Protection Co	0.500	0.009216	168		168	15	183
12346-102050 Environmental Protection Co	14.457	0.266458	4,905		4,905	516	5,421
12347-102050 Environmental Protection Co	4.813	0.088709	1,632		1,632	167	1,799
12348-102050 Environmental Protection Co	3.864	0.071218	1,311		1,311	137	1,448
12349-102050 Environmental Protection Co	1.286	0.023702	433		433	41	474
12350-102050 Environmental Protection Co	1.104	0.020348	372		372	35	407
12351-102050 Environmental Protection Co	0.368	0.006783	123		123	12	135
12352-102050 Environmental Protection Co	3.054	0.056289	1,033		1,033	101	1,134
12353-102050 Environmental Protection Co	1.018	0.018763	343		343	31	374
12392-130100 Extension Services	1.800	0.033176	608		608	55	663
12584-131600 FR Fire Rescue	2.033	0.037470	684		684	65	749
12585-131600 FR Fire Rescue	0.677	0.012478	228		228	21	249
12586-131600 FR Fire Rescue	0.773	0.014247	260		260	23	283
12587-131600 FR Fire Rescue	0.257	0.004737	85		85	9	94
12678-100311 JB Children's Justice Cente	1.000	0.018431	336		336	30	366
12750-102400 Metropolitan Planning Organ	5.259	0.096929	1,782		1,782	184	1,966
12751-102400 Metropolitan Planning Organ	1.741	0.032089	590		590	54	644
12772-110700 Economic Development	2.250	0.041470	762		762	73	835
40003-120500 Public Utilities	39.100	0.720656	13,275		13,275	1,428	14,703
40003-120800 Public Works	101.500	1.870756	34,457		34,457	3,727	38,184
40010-120500 Public Utilities	4.600	0.084783	1,557		1,557	161	1,718
40010-120800 Public Works	6.000	0.110587	2,033		2,033	211	2,244
40100-120010 Communications & Digital Me	1.000	0.018431	336		336	30	366

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120010 Communications & Digital Me**

Activity - Public Relations & Market

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120200 Development Services - PGM	3.000	0.055293	1,014		1,014	100	1,114
40100-120500 Public Utilities	691.800	12.750628	234,877	(97,254)	137,623	25,512	163,135
40100-120800 Public Works	4.000	0.073724	1,360		1,360	141	1,501
40100-120900 Real Estate & Facilities Se	2.000	0.036862	675		675	65	740
50003-131900 Fleet Services	58.000	1.069003	19,689		19,689	2,122	21,811
50100-110600 MB Management & Budget	7.500	0.138233	2,543		2,543	263	2,806
50100-120100 Human Resources Department	1.500	0.027647	508		508	49	557
50104-110600 MB Management & Budget	0.500	0.009216	168		168	15	183
50104-120100 Human Resources Department	5.500	0.101371	1,863		1,863	190	2,053
75003-800103 Administration - PTC	12.000	0.221173	4,074		4,074	428	4,502
<b>Schedule .4 Total for Public Relations &amp; Market</b>	<b>5,425.615</b>	<b>100.000000</b>	<b>1,842,103</b>	<b>(97,254)</b>	<b>1,744,849</b>	<b>187,878</b>	<b>1,932,727</b>
Direct Billed				97,254	97,254		97,254
<b>Schedule .3 Total for Public Relations &amp; Market</b>	<b>5,425.615</b>	<b>100.000000</b>		<b>0</b>	<b>1,842,103</b>	<b>187,878</b>	<b>2,029,981</b>

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

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

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-120010 Communications & Digital Me**

Activity - HTV

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10.000	0.184311	4,652		4,652		4,652
00004-100002 Commissioners	21.000	0.387053	9,772		9,772		9,772
00004-100101 Internal Auditor	3.000	0.055293	1,398		1,398		1,398
00004-100201 Legal Counsel & Admin	59.500	1.096650	27,696		27,696		27,696
00004-100302 JB Court Administration	22.850	0.421150	10,634		10,634	1,143	11,777
00004-101551 State Attorney Part II (Vic	27.100	0.499483	12,613		12,613	1,361	13,974
00004-102050 Environmental Protection Co	87.780	1.617881	40,861		40,861	4,426	45,287
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.055293	1,398		1,398	143	1,541
00004-110002 Exec Mgmt/Adm	13.000	0.239604	6,046		6,046		6,046
00004-110600 Mgmt & Budget	21.000	0.387053	9,772		9,772		9,772
00004-110650 Procurement Svcs	36.500	0.672735	16,987		16,987		16,987
00004-110700 Economic Development	26.750	0.493032	12,452		12,452	1,342	13,794
00004-110800 Info & Innov	121.000	2.230162	56,323		56,323		56,323
00004-110850 Strategic Plan	5.950	0.109665	2,765		2,765		2,765
00004-120010 Communications	41.500	0.764890	19,316		19,316		19,316
00004-120030 Customer Service & Support	3.000	0.055293	1,398		1,398	143	1,541
00004-120100 Human Resources	55.150	1.016475	25,673		25,673	2,770	28,443
00004-120151 Code Enforcement	18.000	0.331760	8,375		8,375	895	9,270
00004-120800 Public Works	30.000	0.552933	13,964		13,964	1,506	15,470
00004-120900 Real Estate & Facilities	168.475	3.105178	78,422		78,422	8,511	86,933
00004-130020 Pet Resources	96.000	1.769385	44,684		44,684	4,841	49,525
00004-130100 Extension Services	19.000	0.350191	8,842		8,842	946	9,788
00004-130150 Sunshine Line Dept. SL	43.000	0.792537	20,013		20,013	2,158	22,171
00004-130210 CS Children's Services	69.450	1.280039	32,322		32,322	3,498	35,820
00004-130300 Consumer and Veteran Servic	16.000	0.294897	7,445		7,445	794	8,239
00004-130500 Aging Services	119.610	2.204543	55,677		55,677	6,033	61,710
00004-131100 HC - Health Care Services	3.000	0.055293	1,398		1,398	143	1,541
00004-131400 SS Social Services Div	61.312	1.130047	28,538		28,538	3,087	31,625
00004-131500 HM Homeless Services	8.000	0.147449	3,718		3,718	392	4,110
00004-131600 FR Fire Rescue	8.860	0.163299	4,122		4,122	434	4,556
00004-132200 Medical Examiner	34.960	0.644351	16,271		16,271	1,751	18,022
00004-132250 Parks & Recreation -PR	6.000	0.110587	2,788		2,788	290	3,078
00004-132252 Conservation & Environmenta	144.886	2.670407	67,446		67,446	7,318	74,764
00004-13300X Opns & Leg Affairs	11.000	0.202742	5,116		5,116	536	5,652
00004-133100 Ent Sol & QA	24.000	0.442346	11,169		11,169	1,200	12,369
00004-167001 Guardian Ad-Litem	5.000	0.092155	2,326		2,326	241	2,567
00051-110501 Affordable Housing	3.400	0.062666	1,580		1,580	162	1,742
00051-120030 Customer Service & Support	17.000	0.313329	7,912		7,912	849	8,761
00051-120151 Code Enforcement	55.500	1.022926	25,833		25,833	2,787	28,620
00051-120200 Development Services - PGM	63.000	1.161159	29,322		29,322	3,170	32,492
00051-120800 Public Works	131.000	2.414473	60,980		60,980	6,615	67,595
00051-120900 Real Estate & Facilities Se	3.000	0.055293	1,398		1,398	143	1,541
00051-131600 FR Fire Rescue	1,022.400	18.843949	476,322		476,322	53,151	529,473
00051-132250 Parks & Recreation -PR	207.052	3.816194	96,385		96,385	10,467	106,852
00051-165000 Non-Departmental Allotments	5.000	0.092155	2,326		2,326	241	2,567
10107-120151 Code Enforcement	1.000	0.018431	466		466	42	508
10110-110850 Strategic Planning & ERP Im	0.550	0.010137	253		253	22	275



**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-120010 Communications & Digital Me**

Activity - HTV

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10117-100302 JB Court Administration	18.850	0.347426	8,770		8,770	940	9,710
10119-100310 JB Juvenile Diversion/Teen	12.000	0.221173	5,582		5,582	591	6,173
10120-100302 JB Court Administration	5.000	0.092155	2,326		2,326	241	2,567
10122-110850 Strategic Planning & ERP Im	1.975	0.036401	917		917	90	1,007
10127-102050 Environmental Protection Co	9.666	0.178155	4,496		4,496	473	4,969
10129-110800 Info & Tech Svcs	2.000	0.036862	927		927	91	1,018
10129-131100 HC - Health Care Services	60.980	1.123928	28,386		28,386	3,066	31,452
10134-130000 911 Agency	9.000	0.165880	4,188		4,188	440	4,628
10134-131600 FR Fire Rescue	7.000	0.129018	3,253		3,253	339	3,592
10214-110800 Information & Innovation Of	2.000	0.036862	927		927	91	1,018
10214-120200 Development Services - PGM	122.000	2.248593	56,787		56,787	6,157	62,944
10215-120200 Development Services - PGM	1.000	0.018431	466		466	42	508
10216-130100 Extension Services	0.860	0.015851	397		397	39	436
10217-102050 Environmental Protection Co	3.640	0.067089	1,691		1,691	172	1,863
10217-120200 Development Services - PGM	3.000	0.055293	1,398		1,398	143	1,541
10217-132252 Conservation & Environmenta	4.112	0.075789	1,910		1,910	198	2,108
10219-120800 Public Works	4.000	0.073724	1,856		1,856	189	2,045
10300-120030 Customer Service & Support	6.000	0.110587	2,788		2,788	290	3,078
10300-120200 Development Services - PGM	6.000	0.110587	2,788		2,788	290	3,078
10300-120800 Public Works	364.500	6.718132	169,673		169,673	18,427	188,100
10300-120900 Real Estate & Facilities Se	11.000	0.202742	5,116		5,116	536	5,652
10302-120800 Public Works	1.000	0.018431	466		466	42	508
10400-132000 Library Services	344.350	6.346746	160,294		160,294	17,411	177,705
10600-801200 Civil Service Board	7.500	0.138233	3,485		3,485	368	3,853
10765-110850 Strategic Planning & ERP Im	0.525	0.009676	243		243	22	265
10769-110501 Affordable Housing	1.800	0.033176	835		835	80	915
10771-110501 Affordable Housing	3.580	0.065983	1,663		1,663	171	1,834
10773-110501 Affordable Housing	11.360	0.209377	5,285		5,285	560	5,845
10775-110501 Affordable Housing	1.700	0.031333	788		788	77	865
10777-110501 Affordable Housing	0.160	0.002949	75		75	8	83
10803-110700 Economic Development	3.000	0.055293	1,398		1,398	143	1,541
10900-132000 Library Services	4.000	0.073724	1,856		1,856	189	2,045
10902-102301 Planning Commission	41.000	0.755675	19,080		19,080	2,057	21,137
11218-130500 Aging Services	3.130	0.057689	1,456		1,456	149	1,605
11223-131400 SS Social Services Div	3.800	0.070038	1,766		1,766	183	1,949
11301-131400 SS Social Services Div	0.750	0.013823	347		347	32	379
11302-131400 SS Social Services Div	13.835	0.254994	6,437		6,437	685	7,122
11303-131400 SS Social Services Div	0.205	0.003778	94		94	9	103
11304-131400 SS Social Services Div	0.205	0.003778	94		94	9	103
11305-131400 SS Social Services Div	5.090	0.093814	2,365		2,365	245	2,610
11306-131400 SS Social Services Div	5.203	0.095897	2,419		2,419	249	2,668
11307-131100 HC - Health Care Services	2.754	0.050759	1,280		1,280	132	1,412
11308-131100 HC - Health Care Services	3.266	0.060196	1,519		1,519	155	1,674
12200-130210 CS Children's Services	4.000	0.073724	1,856		1,856	189	2,045

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120010 Communications & Digital Me**

Activity - HTV

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12203-130210 CS Children's Services	4.500	0.082940	2,089		2,089	216	2,305
12204-130210 CS Children's Services	2.535	0.046723	1,178		1,178	121	1,299
12230-130150 Sunshine Line Dept. SL	25.500	0.469993	11,870		11,870	1,275	13,145
12231-130150 Sunshine Line Dept. SL	8.500	0.156664	3,955		3,955	417	4,372
12233-120900 Real Estate & Facilities Se	7.200	0.132704	3,346		3,346	354	3,700
12233-131000 HS - Head Start	217.020	3.999915	101,021		101,021	10,973	111,994
12235-120900 Real Estate & Facilities Se	0.800	0.014745	370		370	35	405
12235-131000 HS - Head Start	43.630	0.804148	20,304		20,304	2,193	22,497
12237-131000 HS - Head Start	1.900	0.035019	880		880	84	964
12240-130210 CS Children's Services	12.750	0.234996	5,930		5,930	634	6,564
12241-130210 CS Children's Services	4.250	0.078332	1,975		1,975	205	2,180
12242-130210 CS Children's Services	6.345	0.116945	2,949		2,949	305	3,254
12243-130210 CS Children's Services	1.250	0.023039	580		580	54	634
12244-130210 CS Children's Services	16.530	0.304666	7,692		7,692	821	8,513
12245-130210 CS Children's Services	5.510	0.101555	2,562		2,562	265	2,827
12341-102050 Environmental Protection Co	9.340	0.172146	4,345		4,345	456	4,801
12342-102050 Environmental Protection Co	2.227	0.041046	1,033		1,033	101	1,134
12343-102050 Environmental Protection Co	0.743	0.013694	343		343	31	374
12344-102050 Environmental Protection Co	0.500	0.009216	232		232	21	253
12345-102050 Environmental Protection Co	0.500	0.009216	232		232	21	253
12346-102050 Environmental Protection Co	14.457	0.266458	6,726		6,726	718	7,444
12347-102050 Environmental Protection Co	4.813	0.088709	2,238		2,238	232	2,470
12348-102050 Environmental Protection Co	3.864	0.071218	1,796		1,796	186	1,982
12349-102050 Environmental Protection Co	1.286	0.023702	596		596	54	650
12350-102050 Environmental Protection Co	1.104	0.020348	513		513	50	563
12351-102050 Environmental Protection Co	0.368	0.006783	169		169	16	185
12352-102050 Environmental Protection Co	3.054	0.056289	1,420		1,420	147	1,567
12353-102050 Environmental Protection Co	1.018	0.018763	472		472	43	515
12392-130100 Extension Services	1.800	0.033176	835		835	80	915
12584-131600 FR Fire Rescue	2.033	0.037470	943		943	93	1,036
12585-131600 FR Fire Rescue	0.677	0.012478	313		313	29	342
12586-131600 FR Fire Rescue	0.773	0.014247	357		357	34	391
12587-131600 FR Fire Rescue	0.257	0.004737	117		117	11	128
12678-100311 JB Children's Justice Cente	1.000	0.018431	466		466	42	508
12750-102400 Metropolitan Planning Organ	5.259	0.096929	2,445		2,445	254	2,699
12751-102400 Metropolitan Planning Organ	1.741	0.032089	807		807	78	885
12772-110700 Economic Development	2.250	0.041470	1,044		1,044	104	1,148
40003-120500 Public Utilities	39.100	0.720656	18,196		18,196	1,960	20,156
40003-120800 Public Works	101.500	1.870756	47,245		47,245	5,125	52,370
40010-120500 Public Utilities	4.600	0.084783	2,138		2,138	222	2,360
40010-120800 Public Works	6.000	0.110587	2,788		2,788	290	3,078
40100-120010 Communications & Digital Me	1.000	0.018431	466		466	42	508

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120010 Communications & Digital Me**

Activity - HTV

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120200 Development Services - PGM	3.000	0.055293	1,398		1,398	143	1,541
40100-120500 Public Utilities	691.800	12.750628	322,037		322,037	34,979	357,016
40100-120800 Public Works	4.000	0.073724	1,856		1,856	189	2,045
40100-120900 Real Estate & Facilities Se	2.000	0.036862	927		927	91	1,018
50003-131900 Fleet Services	58.000	1.069003	26,997		26,997	2,918	29,915
50100-110600 MB Management & Budget	7.500	0.138233	3,485		3,485	368	3,853
50100-120100 Human Resources Department	1.500	0.027647	693		693	66	759
50104-110600 MB Management & Budget	0.500	0.009216	232		232	21	253
50104-120100 Human Resources Department	5.500	0.101371	2,558		2,558	265	2,823
75003-800103 Administration - PTC	12.000	0.221173	5,582		5,582	591	6,173
<b>Schedule .4 Total for HTV</b>	<b>5,425.615</b>	<b>100.000000</b>	<b>2,525,653</b>		<b>2,525,653</b>	<b>257,584</b>	<b>2,783,237</b>

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-120010 Communications**

Receiving Department	Total	Public Relations & Market	HTV
00004-165000 Non-Dept Allot	8,041	3,389	4,652
00004-100002 Commissioners	16,898	7,126	9,772
00004-100101 Internal Auditor	2,412	1,014	1,398
00004-100201 Legal Counsel & Admin	47,892	20,196	27,696
00004-100302 JB Court Administration	20,363	8,586	11,777
00004-101551 State Attorney Part II (Vic	24,159	10,185	13,974
00004-102050 Environmental Protection Co	78,311	33,024	45,287
00004-102551 Soil & Water BOCC-Funded Op	2,655	1,114	1,541
00004-110002 Exec Mgmt/Adm	10,456	4,410	6,046
00004-110600 Mgmt & Budget	16,898	7,126	9,772
00004-110650 Procurement Svcs	29,379	12,392	16,987
00004-110700 Economic Development	23,843	10,049	13,794
00004-110800 Info & Innov	97,403	41,080	56,323
00004-110850 Strategic Plan	4,780	2,015	2,765
00004-120010 Communications	33,405	14,089	19,316
00004-120030 Customer Service & Support	2,655	1,114	1,541
00004-120100 Human Resources	49,176	20,733	28,443
00004-120151 Code Enforcement	16,027	6,757	9,270
00004-120800 Public Works	26,749	11,279	15,470
00004-120900 Real Estate & Facilities	150,338	63,405	86,933
00004-130020 Pet Resources	85,641	36,116	49,525
00004-130100 Extension Services	16,921	7,133	9,788
00004-130150 Sunshine Line Dept. SL	38,338	16,167	22,171
00004-130210 CS Children's Services	61,948	26,128	35,820
00004-130300 Consumer and Veteran Servic	14,241	6,002	8,239
00004-130500 Aging Services	106,722	45,012	61,710
00004-131100 HC - Health Care Services	2,655	1,114	1,541
00004-131400 SS Social Services Div	54,682	23,057	31,625
00004-131500 HM Homeless Services	7,099	2,989	4,110
00004-131600 FR Fire Rescue	7,869	3,313	4,556
00004-132200 Medical Examiner	31,167	13,145	18,022
00004-132250 Parks & Recreation -PR	5,322	2,244	3,078
00004-132252 Conservation & Environmenta	129,293	54,529	74,764
00004-13300X Opns & Leg Affairs	9,773	4,121	5,652
00004-133100 Ent Sol & QA	21,384	9,015	12,369
00004-167001 Guardian Ad-Litem	4,433	1,866	2,567
00051-110501 Affordable Housing	3,014	1,272	1,742
00051-120030 Customer Service & Support	15,142	6,381	8,761
00051-120151 Code Enforcement	49,487	20,867	28,620
00051-120200 Development Services - PGM	56,185	23,693	32,492
00051-120800 Public Works	116,890	49,295	67,595
00051-120900 Real Estate & Facilities Se	2,655	1,114	1,541
00051-131600 FR Fire Rescue	916,087	386,614	529,473
00051-132250 Parks & Recreation -PR	184,780	77,928	106,852
00051-165000 Non-Departmental Allotments	4,433	1,866	2,567
10107-120151 Code Enforcement	874	366	508
10110-110850 Strategic Planning & ERP Im	479	204	275
10117-100302 JB Court Administration	16,785	7,075	9,710

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-120010 Communications**

Receiving Department	Total	Public Relations & Market	HTV
10119-100310 JB Juvenile Diversion/Teen	10,675	4,502	6,173
10120-100302 JB Court Administration	4,433	1,866	2,567
10122-110850 Strategic Planning & ERP Im	1,738	731	1,007
10127-102050 Environmental Protection Co	8,587	3,618	4,969
10129-110800 Info & Tech Svcs	1,758	740	1,018
10129-131100 HC - Health Care Services	54,387	22,935	31,452
10134-130000 911 Agency	7,993	3,365	4,628
10134-131600 FR Fire Rescue	6,210	2,618	3,592
10214-110800 Information & Innovation Of	1,758	740	1,018
10214-120200 Development Services - PGM	108,854	45,910	62,944
10215-120200 Development Services - PGM	874	366	508
10216-130100 Extension Services	752	316	436
10217-102050 Environmental Protection Co	3,226	1,363	1,863
10217-120200 Development Services - PGM	2,655	1,114	1,541
10217-132252 Conservation & Environmenta	3,648	1,540	2,108
10219-120800 Public Works	3,546	1,501	2,045
10300-120030 Customer Service & Support	5,322	2,244	3,078
10300-120200 Development Services - PGM	5,322	2,244	3,078
10300-120800 Public Works	325,296	137,196	188,100
10300-120900 Real Estate & Facilities Se	9,773	4,121	5,652
10302-120800 Public Works	874	366	508
10400-132000 Library Services	307,309	129,604	177,705
10600-801200 Civil Service Board	6,659	2,806	3,853
10765-110850 Strategic Planning & ERP Im	459	194	265
10769-110501 Affordable Housing	1,578	663	915
10771-110501 Affordable Housing	3,174	1,340	1,834
10773-110501 Affordable Housing	10,109	4,264	5,845
10775-110501 Affordable Housing	1,492	627	865
10777-110501 Affordable Housing	138	55	83
10803-110700 Economic Development	2,655	1,114	1,541
10900-132000 Library Services	3,546	1,501	2,045
10902-102301 Planning Commission	36,554	15,417	21,137
11218-130500 Aging Services	2,773	1,168	1,605
11223-131400 SS Social Services Div	3,370	1,421	1,949
11301-131400 SS Social Services Div	653	274	379
11302-131400 SS Social Services Div	12,312	5,190	7,122
11303-131400 SS Social Services Div	178	75	103
11304-131400 SS Social Services Div	178	75	103
11305-131400 SS Social Services Div	4,512	1,902	2,610
11306-131400 SS Social Services Div	4,615	1,947	2,668
11307-131100 HC - Health Care Services	2,434	1,022	1,412
11308-131100 HC - Health Care Services	2,896	1,222	1,674
12200-130210 CS Children's Services	3,546	1,501	2,045
12203-130210 CS Children's Services	3,987	1,682	2,305
12204-130210 CS Children's Services	2,241	942	1,299
12230-130150 Sunshine Line Dept. SL	22,728	9,583	13,145
12231-130150 Sunshine Line Dept. SL	7,549	3,177	4,372
12233-120900 Real Estate & Facilities Se	6,394	2,694	3,700

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-120010 Communications**

Receiving Department	Total	Public Relations & Market	HTV
12233-131000 HS - Head Start	193,665	81,671	111,994
12235-120900 Real Estate & Facilities Se	697	292	405
12235-131000 HS - Head Start	38,904	16,407	22,497
12237-131000 HS - Head Start	1,669	705	964
12240-130210 CS Children's Services	11,345	4,781	6,564
12241-130210 CS Children's Services	3,770	1,590	2,180
12242-130210 CS Children's Services	5,626	2,372	3,254
12243-130210 CS Children's Services	1,096	462	634
12244-130210 CS Children's Services	14,715	6,202	8,513
12245-130210 CS Children's Services	4,884	2,057	2,827
12341-102050 Environmental Protection Co	8,299	3,498	4,801
12342-102050 Environmental Protection Co	1,963	829	1,134
12343-102050 Environmental Protection Co	646	272	374
12344-102050 Environmental Protection Co	436	183	253
12345-102050 Environmental Protection Co	436	183	253
12346-102050 Environmental Protection Co	12,865	5,421	7,444
12347-102050 Environmental Protection Co	4,269	1,799	2,470
12348-102050 Environmental Protection Co	3,430	1,448	1,982
12349-102050 Environmental Protection Co	1,124	474	650
12350-102050 Environmental Protection Co	970	407	563
12351-102050 Environmental Protection Co	320	135	185
12352-102050 Environmental Protection Co	2,701	1,134	1,567
12353-102050 Environmental Protection Co	889	374	515
12392-130100 Extension Services	1,578	663	915
12584-131600 FR Fire Rescue	1,785	749	1,036
12585-131600 FR Fire Rescue	591	249	342
12586-131600 FR Fire Rescue	674	283	391
12587-131600 FR Fire Rescue	222	94	128
12678-100311 JB Children's Justice Cente	874	366	508
12750-102400 Metropolitan Planning Organ	4,665	1,966	2,699
12751-102400 Metropolitan Planning Organ	1,529	644	885
12772-110700 Economic Development	1,983	835	1,148
40003-120500 Public Utilities	34,859	14,703	20,156
40003-120800 Public Works	90,554	38,184	52,370
40010-120500 Public Utilities	4,078	1,718	2,360
40010-120800 Public Works	5,322	2,244	3,078
40100-120010 Communications & Digital Me	874	366	508
40100-120200 Development Services - PGM	2,655	1,114	1,541
40100-120500 Public Utilities	520,151	163,135	357,016
40100-120800 Public Works	3,546	1,501	2,045
40100-120900 Real Estate & Facilities Se	1,758	740	1,018
50003-131900 Fleet Services	51,726	21,811	29,915
50100-110600 MB Management & Budget	6,659	2,806	3,853
50100-120100 Human Resources Department	1,316	557	759

HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-120010 Communications

Receiving Department	Total	Public Relations & Market	HTV
50104-110600 MB Management & Budget	436	183	253
50104-120100 Human Resources Department	4,876	2,053	2,823
75003-800103 Administration - PTC	10,675	4,502	6,173
Direct Bill	97,254	97,254	0
Total	4,813,218	2,029,981	2,783,237

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .1 - Nature and Extent of Services  
For Department 00004-120100 Human Resources Department**

Hillsborough County's Human Resources Department, under the direction of the County Administrator, provides support to all employees through a variety of services.

Employee Services facilitates the development and application of all personnel policies and procedures. Additionally, Employee Services provides recruitment, training, employee relations assistance, records management, and administration of the county's classification and compensation plan and employee benefits. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Centers 120101 Employee Services and 120102 Benefits Support Services.

Learning & Organization Development provides employees with career development, leadership development and performance management services. Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Center 120103 Learning & Org Dev.

The costs of the Human Resources Department have been allocated county-wide based on the number of Full-Time Equivalent (FTE) positions identified to each Fund/Cost Center.



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .2 - Costs To Be Allocated  
For Department 00004-120100 Human Resources**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	4,744,723			4,744,723
Deductions:				
564001 Office Equipment & Furniture	-1,822			
564020 Computer Equipment	-5,343			
564021 Computer-related Equipment	-7,274			
Total Deductions:	-14,439			-14,439
Cost Adjustments:				
REVENUES:	0			
341930 Copies - Tax Exempt - 0131	-1,601			
354030 Dishonored check ord violations -	0			
369310 Restitution/Claim Settlements - 0	0			
369961 Misc Revenue - 0304	-794			
370002 Filing Fees	39			
Total Departmental Cost Adjustments:	-2,356			-2,356
Inbound Costs:				
Building Depreciation	58,381		58,381	
Equipment Depreciation	11,424		11,424	
00004-165000 Non-Dept Allot	233,792	3,654	237,446	
00004-100002 Commissioners	17,459	7,599	25,058	
00004-100101 Internal Auditor	3,884	604	4,488	
00004-100201 Legal Counsel & Admin	249,146	55,802	304,948	
00004-100203 Public Records	4,783	634	5,417	
00004-110002 Exec Mgmt/Adm	36,009	3,461	39,470	
00004-110600 Mgmt & Budget	10,029	1,823	11,852	
00004-110650 Procurement Svcs	36,292	8,591	44,883	
00004-110800 Info & Innov	283,677	60,090	343,767	
00004-110850 Strategic Plan	3,635	973	4,608	
00004-120010 Communications	44,392	4,784	49,176	
00004-120100 Human Resources		58,150	58,150	
00004-120900 Real Estate & Facilities		570,333	570,333	
00004-13300X Opns & Leg Affairs		11,509	11,509	
00004-133100 Ent Sol & QA		30,534	30,534	
C0003 Clerk - Board Svcs		36,256	36,256	
Total Allocated Additions:	992,903	854,797	1,847,700	1,847,700
Total To Be Allocated:	5,720,831	854,797		6,575,628

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120100 Human Resources**

	Total	G&A	Human Resources
<b>Other Expense &amp; Cost</b>			
512001 Salaries & Wages	1,174,278	0	1,174,278
512002 Salary Supplement	0	0	0
512004 Cafeteria Plan Benefits	134,439	0	134,439
512005 Deferred Compensation	35,748	0	35,748
512006 Reg Pay Exempt Employees	1,463,702	0	1,463,702
512007 Reg Pay Perm PT Employees	40,660	0	40,660
512010 Workers Comp Pay	50	0	50
512011 Other Reg Pay	213,067	0	213,067
513002 Salaries of Temporary Employees	14,383	0	14,383
514001 Overtime Pay	873	0	873
515004 Cell Phone Stipend	0	0	0
515005 Parking Stipend	2,410	0	2,410
516001 Annual Leave	175,838	0	175,838
517001 Sick Leave	75,872	0	75,872
518001 Paid Compensatory Leave	138	0	138
521001 FICA/Medicare Taxes	240,650	0	240,650
522001 Florida Retirement System	259,082	0	259,082
523001 Health Insurance	441,959	0	441,959
523002 Short and Long Term Disability	32,535	0	32,535
523003 Employee Life Insurance	7,252	0	7,252
524001 Workers' Comp Assessments	10,348	0	10,348
525001 Unemployment Benefits	2,777	0	2,777
526001 OPEB Expense	9,180	0	9,180
531280 Medical & Dental Services	38,975	0	38,975
531540 Information Technology Services	0	0	0
531990 Other Professional Services	62,918	0	62,918
534001 Contractual Non-Payroll Personnel	17,071	0	17,071
534990 Other Contractual Services	949	0	949
540002 Vicinity Mileage	590	0	590
540003 Hotel/Lodging	7,899	0	7,899
540004 Airfare	1,740	0	1,740
540005 Auto Rental & Fuel	0	0	0
540006 Out-of-Vicinity Auto Mileage	157	0	157
540007 Parking and Tolls	7,794	0	7,794
540008 Taxi/Train/Bus	258	0	258
540009 Meal Allowance	636	0	636
540010 Other Travel Expenses	123	0	123
541001 Telecommunications Services	3,867	0	3,867
541003 Cell Phones Equipment/Service	3,176	0	3,176
Postage & Freight Services-General	2,378	0	2,378
Postage & Clerk's Mail Room Charges	10,910	0	10,910
542072 Ups/Fedex/Courier Services	87	0	87
542073 Freight Charges	25	0	25
542990 Other Freight/Transportation Costs	362	0	362
544008 Rental Of Vehicles	186	0	186
545001 Commercial Insurance Premiums	109	0	109
545060 General Liab Insurance Assessment	10,277	0	10,277
General Liability Insurance Dept. Experience Adjustment	1,413	0	1,413

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120100 Human Resources**

	Total	G&A	Human Resources
545990 Other Insurance & Bonds	280	0	280
546001 Maintenance - Building/Facility	0	0	0
546002 Maint - Installed Equip & Fixtures General	955	0	955
546010 Maintenance - Equipment	175	0	175
546012 Maint - Office Equip & Furniture	554	0	554
546090 Fleet Management Services	587	0	587
546990 Other Repair & Maintenance Servis	0	0	0
547001 Printing And Binding	14,461	0	14,461
547006 Printing - Copying/Reproduction	0	0	0
548001 Public Awareness Programs	598	0	598
549001 Awards Programs	0	0	0
549280 Information & Evidence Gathering Expense	143	0	143
549300 Legal Advertising	0	0	0
549500 Professional Licenses & Certifications	60	0	60
549970 Cash Over/Short	(9)	0	(9)
549990 Other Miscellaneous Expenses	403	0	403
551001 Office Supplies & Minor Office Equipment	24,867	0	24,867
551020 Computer Software/Hardware Upgrades	15,197	0	15,197
552001 General oper supplies & minor equipment	0	0	0
552004 Food/Dietary Supplies	1,866	0	1,866
552120 Uniforms & Safety Apparel	0	0	0
554001 Memberships & Dues	7,984	0	7,984
554010 Books & Subscriptions	0	0	0
554011 Books	499	0	499
554012 Subscriptions	8,970	0	8,970
555040 Training/Educational Costs-General	119,871	0	119,871
555051 Training - Locally	1,200	0	1,200
555053 Training - Registration	24,482	0	24,482
*564001 Office Equipment & Furniture	1,822	0	0
*564020 Computer Equipment	5,343	0	0
*564021 Computer-related Equipment	7,274	0	0
<b>Departmental Total</b>			
Expenditures Per Financial Statement	4,744,723		
<b>Deductions</b>			
*Total Disallowed Costs	(14,439)	0	0
<b>Cost Adjustments</b>			
REVENUES:	0	0	0
341930 Copies - Tax Exempt - 0131	(1,601)	0	(1,601)
354030 Dishonored check ord violations	0	0	0
369310 Restitution/Claim Settlements - 0	0	0	0
369961 Misc Revenue - 0304	(794)	0	(794)
370002 Filing Fees	39	0	39
<b>Functional Cost</b>	<b>4,727,928</b>	<b>0</b>	<b>4,727,928</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120100 Human Resources**

	Total	G&A	Human Resources
<b>Allocation Step 1</b>			
Inbound - All Others	992,903	992,903	0
Reallocate Admin Costs		(992,903)	992,903
Unallocated Costs	0	0	0
1st Allocation	5,720,831	0	5,720,831
<b>Allocation Step 2</b>			
Inbound - All Others	854,797	854,797	0
Reallocate Admin Costs		(854,797)	854,797
Unallocated Costs	0	0	0
2nd Allocation	854,797	0	854,797
Total For 00004-120100 Human Resources			
Schedule .3 Total	6,575,628	0	6,575,628

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-120100 Human Resources Department**

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10.000	0.184311	10,538		10,538		10,538
00004-100002 Commissioners	21.000	0.387053	22,143		22,143		22,143
00004-100101 Internal Auditor	3.000	0.055293	3,157		3,157		3,157
00004-100201 Legal Counsel & Admin	59.500	1.096650	62,731		62,731		62,731
00004-100302 JB Court Administration	22.850	0.421150	24,090		24,090	3,860	27,950
00004-101551 State Attorney Part II (Vic	27.100	0.499483	28,568		28,568	4,585	33,153
00004-102050 Environmental Protection Co	87.780	1.617881	92,556		92,556	14,880	107,436
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.055293	3,157		3,157	498	3,655
00004-110002 Exec Mgmt/Adm	13.000	0.239604	13,703		13,703		13,703
00004-110600 Mgmt & Budget	21.000	0.387053	22,143		22,143		22,143
00004-110650 Procurement Svcs	36.500	0.672735	38,481		38,481		38,481
00004-110700 Economic Development	26.750	0.493032	28,202		28,202	4,519	32,721
00004-110800 Info & Innov	121.000	2.230162	127,584		127,584		127,584
00004-110850 Strategic Plan	5.950	0.109665	6,269		6,269		6,269
00004-120010 Communications	41.500	0.764890	43,754		43,754		43,754
00004-120030 Customer Service & Support	3.000	0.055293	3,157		3,157	498	3,655
00004-120100 Human Resources	55.150	1.016475	58,150		58,150		58,150
00004-120151 Code Enforcement	18.000	0.331760	18,977		18,977	3,042	22,019
00004-120800 Public Works	30.000	0.552933	31,625		31,625	5,077	36,702
00004-120900 Real Estate & Facilities	168.475	3.105178	177,644		177,644	28,578	206,222
00004-130020 Pet Resources	96.000	1.769385	101,218		101,218	16,276	117,494
00004-130100 Extension Services	19.000	0.350191	20,032		20,032	3,205	23,237
00004-130150 Sunshine Line Dept. SL	43.000	0.792537	45,335		45,335	7,286	52,621
00004-130210 CS Children's Services	69.450	1.280039	73,229		73,229	11,766	84,995
00004-130300 Consumer and Veteran Servic	16.000	0.294897	16,868		16,868	2,705	19,573
00004-130500 Aging Services	119.610	2.204543	126,118		126,118	20,286	146,404
00004-131100 HC - Health Care Services	3.000	0.055293	3,157		3,157	498	3,655
00004-131400 SS Social Services Div	61.312	1.130047	64,648		64,648	10,393	75,041
00004-131500 HM Homeless Services	8.000	0.147449	8,432		8,432	1,341	9,773
00004-131600 FR Fire Rescue	8.860	0.163299	9,342		9,342	1,490	10,832
00004-132200 Medical Examiner	34.960	0.644351	36,858		36,858	5,920	42,778
00004-132250 Parks & Recreation -PR	6.000	0.110587	6,321		6,321	1,000	7,321
00004-132252 Conservation & Environmenta	144.886	2.670407	152,767		152,767	24,571	177,338
00004-13300X Opns & Leg Affairs	11.000	0.202742	11,595		11,595	1,852	13,447
00004-133100 Ent Sol & QA	24.000	0.442346	25,307		25,307	4,051	29,358
00004-167001 Guardian Ad-Litem	5.000	0.092155	5,266		5,266	830	6,096
00051-110501 Affordable Housing	3.400	0.062666	3,583		3,583	564	4,147
00051-120030 Customer Service & Support	17.000	0.313329	17,925		17,925	2,874	20,799
00051-120151 Code Enforcement	55.500	1.022926	58,519		58,519	9,404	67,923
00051-120200 Development Services - PGM	63.000	1.161159	66,428		66,428	10,679	77,107
00051-120800 Public Works	131.000	2.414473	138,128		138,128	22,218	160,346
00051-120900 Real Estate & Facilities Se	3.000	0.055293	3,157		3,157	498	3,655
00051-131600 FR Fire Rescue	1,022.400	18.843949	1,078,505		1,078,505	175,036	1,253,541
00051-132250 Parks & Recreation -PR	207.052	3.816194	218,321		218,321	35,124	253,445
00051-165000 Non-Departmental Allotments	5.000	0.092155	5,266		5,266	830	6,096
10107-120151 Code Enforcement	1.000	0.018431	1,051		1,051	161	1,212
10110-110850 Strategic Planning & ERP Im	0.550	0.010137	576		576	86	662

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120100 Human Resources Department**

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10117-100302 JB Court Administration	18.850	0.347426	19,874		19,874	3,181	23,055
10119-100310 JB Juvenile Diversion/Teen	12.000	0.221173	12,651		12,651	2,024	14,675
10120-100302 JB Court Administration	5.000	0.092155	5,266		5,266	830	6,096
10122-110850 Strategic Planning & ERP Im	1.975	0.036401	2,078		2,078	324	2,402
10127-102050 Environmental Protection Co	9.666	0.178155	10,187		10,187	1,627	11,814
10129-110800 Info & Tech Svcs	2.000	0.036862	2,105		2,105	328	2,433
10129-131100 HC - Health Care Services	60.980	1.123928	64,295		64,295	10,336	74,631
10134-130000 911 Agency	9.000	0.165880	9,487		9,487	1,517	11,004
10134-131600 FR Fire Rescue	7.000	0.129018	7,377		7,377	1,174	8,551
10214-110800 Information & Innovation Of	2.000	0.036862	2,105		2,105	328	2,433
10214-120200 Development Services - PGM	122.000	2.248593	128,640		128,640	20,690	149,330
10215-120200 Development Services - PGM	1.000	0.018431	1,051		1,051	161	1,212
10216-130100 Extension Services	0.860	0.015851	903		903	137	1,040
10217-102050 Environmental Protection Co	3.640	0.067089	3,835		3,835	605	4,440
10217-120200 Development Services - PGM	3.000	0.055293	3,157		3,157	498	3,655
10217-132252 Conservation & Environmenta	4.112	0.075789	4,331		4,331	681	5,012
10219-120800 Public Works	4.000	0.073724	4,213		4,213	665	4,878
10300-120030 Customer Service & Support	6.000	0.110587	6,321		6,321	1,000	7,321
10300-120200 Development Services - PGM	6.000	0.110587	6,321		6,321	1,000	7,321
10300-120800 Public Works	364.500	6.718132	384,331		384,331	61,840	446,171
10300-120900 Real Estate & Facilities Se	11.000	0.202742	11,595		11,595	1,852	13,447
10302-120800 Public Works	1.000	0.018431	1,051		1,051	161	1,212
10400-132000 Library Services	344.350	6.346746	363,086		363,086	58,426	421,512
10600-801200 Civil Service Board	7.500	0.138233	7,906		7,906	1,261	9,167
10765-110850 Strategic Planning & ERP Im	0.525	0.009676	550		550	82	632
10769-110501 Affordable Housing	1.800	0.033176	1,898		1,898	294	2,192
10771-110501 Affordable Housing	3.580	0.065983	3,772		3,772	593	4,365
10773-110501 Affordable Housing	11.360	0.209377	11,976		11,976	1,915	13,891
10775-110501 Affordable Housing	1.700	0.031333	1,788		1,788	279	2,067
10777-110501 Affordable Housing	0.160	0.002949	167		167	22	189
10803-110700 Economic Development	3.000	0.055293	3,157		3,157	498	3,655
10900-132000 Library Services	4.000	0.073724	4,213		4,213	665	4,878
10902-102301 Planning Commission	41.000	0.755675	43,228		43,228	6,948	50,176
11218-130500 Aging Services	3.130	0.057689	3,297		3,297	523	3,820
11223-131400 SS Social Services Div	3.800	0.070038	4,002		4,002	629	4,631
11301-131400 SS Social Services Div	0.750	0.013823	787		787	115	902
11302-131400 SS Social Services Div	13.835	0.254994	14,584		14,584	2,332	16,916
11303-131400 SS Social Services Div	0.205	0.003778	214		214	29	243
11304-131400 SS Social Services Div	0.205	0.003778	214		214	29	243
11305-131400 SS Social Services Div	5.090	0.093814	5,361		5,361	845	6,206
11306-131400 SS Social Services Div	5.203	0.095897	5,481		5,481	865	6,346
11307-131100 HC - Health Care Services	2.754	0.050759	2,902		2,902	453	3,355
11308-131100 HC - Health Care Services	3.266	0.060196	3,436		3,436	543	3,979
12200-130210 CS Children's Services	4.000	0.073724	4,213		4,213	665	4,878

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120100 Human Resources Department**

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12203-130210 CS Children's Services	4.500	0.082940	4,736		4,736	745	5,481
12204-130210 CS Children's Services	2.535	0.046723	2,667		2,667	419	3,086
12230-130150 Sunshine Line Dept. SL	25.500	0.469993	26,884		26,884	4,312	31,196
12231-130150 Sunshine Line Dept. SL	8.500	0.156664	8,957		8,957	1,423	10,380
12233-120900 Real Estate & Facilities Se	7.200	0.132704	7,586		7,586	1,205	8,791
12233-131000 HS - Head Start	217.020	3.999915	228,827		228,827	36,811	265,638
12235-120900 Real Estate & Facilities Se	0.800	0.014745	841		841	125	966
12235-131000 HS - Head Start	43.630	0.804148	46,001		46,001	7,399	53,400
12237-131000 HS - Head Start	1.900	0.035019	2,002		2,002	310	2,312
12240-130210 CS Children's Services	12.750	0.234996	13,438		13,438	2,148	15,586
12241-130210 CS Children's Services	4.250	0.078332	4,474		4,474	706	5,180
12242-130210 CS Children's Services	6.345	0.116945	6,689		6,689	1,057	7,746
12243-130210 CS Children's Services	1.250	0.023039	1,315		1,315	203	1,518
12244-130210 CS Children's Services	16.530	0.304666	17,424		17,424	2,796	20,220
12245-130210 CS Children's Services	5.510	0.101555	5,803		5,803	920	6,723
12341-102050 Environmental Protection Co	9.340	0.172146	9,846		9,846	1,578	11,424
12342-102050 Environmental Protection Co	2.227	0.041046	2,348		2,348	367	2,715
12343-102050 Environmental Protection Co	0.743	0.013694	780		780	115	895
12344-102050 Environmental Protection Co	0.500	0.009216	525		525	76	601
12345-102050 Environmental Protection Co	0.500	0.009216	525		525	76	601
12346-102050 Environmental Protection Co	14.457	0.266458	15,239		15,239	2,438	17,677
12347-102050 Environmental Protection Co	4.813	0.088709	5,068		5,068	799	5,867
12348-102050 Environmental Protection Co	3.864	0.071218	4,070		4,070	640	4,710
12349-102050 Environmental Protection Co	1.286	0.023702	1,353		1,353	208	1,561
12350-102050 Environmental Protection Co	1.104	0.020348	1,162		1,162	178	1,340
12351-102050 Environmental Protection Co	0.368	0.006783	387		387	55	442
12352-102050 Environmental Protection Co	3.054	0.056289	3,214		3,214	508	3,722
12353-102050 Environmental Protection Co	1.018	0.018763	1,069		1,069	166	1,235
12392-130100 Extension Services	1.800	0.033176	1,898		1,898	294	2,192
12584-131600 FR Fire Rescue	2.033	0.037470	2,142		2,142	333	2,475
12585-131600 FR Fire Rescue	0.677	0.012478	709		709	107	816
12586-131600 FR Fire Rescue	0.773	0.014247	811		811	120	931
12587-131600 FR Fire Rescue	0.257	0.004737	268		268	35	303
12678-100311 JB Children's Justice Cente	1.000	0.018431	1,051		1,051	161	1,212
12750-102400 Metropolitan Planning Organ	5.259	0.096929	5,542		5,542	875	6,417
12751-102400 Metropolitan Planning Organ	1.741	0.032089	1,835		1,835	286	2,121
12772-110700 Economic Development	2.250	0.041470	2,371		2,371	371	2,742
40003-120500 Public Utilities	39.100	0.720656	41,223		41,223	6,627	47,850
40003-120800 Public Works	101.500	1.870756	107,022		107,022	17,214	124,236
40010-120500 Public Utilities	4.600	0.084783	4,842		4,842	764	5,606
40010-120800 Public Works	6.000	0.110587	6,321		6,321	1,000	7,321
40100-120010 Communications & Digital Me	1.000	0.018431	1,051		1,051	161	1,212

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120100 Human Resources Department**

Activity - Human Resources

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120200 Development Services - PGM	3.000	0.055293	3,157		3,157	498	3,655
40100-120500 Public Utilities	691.800	12.750628	729,445		729,445	117,371	846,816
40100-120800 Public Works	4.000	0.073724	4,213		4,213	665	4,878
40100-120900 Real Estate & Facilities Se	2.000	0.036862	2,105		2,105	328	2,433
50003-131900 Fleet Services	58.000	1.069003	61,154		61,154	9,830	70,984
50100-110600 MB Management & Budget	7.500	0.138233	7,906		7,906	1,261	9,167
50100-120100 Human Resources Department	1.500	0.027647	1,579		1,579	245	1,824
50104-110600 MB Management & Budget	0.500	0.009216	525		525	76	601
50104-120100 Human Resources Department	5.500	0.101371	5,793		5,793	917	6,710
75003-800103 Administration - PTC	12.000	0.221173	12,651		12,651	2,024	14,675
<b>Schedule .4 Total for Human Resources</b>	<b>5,425.615</b>	<b>100.000000</b>	<b>5,720,831</b>		<b>5,720,831</b>	<b>854,797</b>	<b>6,575,628</b>

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

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



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources
00004-165000 Non-Dept Allot	10,538	10,538
00004-100002 Commissioners	22,143	22,143
00004-100101 Internal Auditor	3,157	3,157
00004-100201 Legal Counsel & Admin	62,731	62,731
00004-100302 JB Court Administration	27,950	27,950
00004-101551 State Attorney Part II (Vic	33,153	33,153
00004-102050 Environmental Protection Co	107,436	107,436
00004-102551 Soil & Water BOCC- Funded Op	3,655	3,655
00004-110002 Exec Mgmt/Adm	13,703	13,703
00004-110600 Mgmt & Budget	22,143	22,143
00004-110650 Procurement Svcs	38,481	38,481
00004-110700 Economic Development	32,721	32,721
00004-110800 Info & Innov	127,584	127,584
00004-110850 Strategic Plan	6,269	6,269
00004-120010 Communications	43,754	43,754
00004-120030 Customer Service & Support	3,655	3,655
00004-120100 Human Resources	58,150	58,150
00004-120151 Code Enforcement	22,019	22,019
00004-120800 Public Works	36,702	36,702
00004-120900 Real Estate & Facilities	206,222	206,222
00004-130020 Pet Resources	117,494	117,494
00004-130100 Extension Services	23,237	23,237
00004-130150 Sunshine Line Dept. SL	52,621	52,621
00004-130210 CS Children's Services	84,995	84,995
00004-130300 Consumer and Veteran Servic	19,573	19,573
00004-130500 Aging Services	146,404	146,404
00004-131100 HC - Health Care Services	3,655	3,655
00004-131400 SS Social Services Div	75,041	75,041
00004-131500 HM Homeless Services	9,773	9,773
00004-131600 FR Fire Rescue	10,832	10,832
00004-132200 Medical Examiner	42,778	42,778
00004-132250 Parks & Recreation -PR	7,321	7,321
00004-132252 Conservation & Environmenta	177,338	177,338
00004-13300X Opns & Leg Affairs	13,447	13,447
00004-133100 Ent Sol & QA	29,358	29,358
00004-167001 Guardian Ad-Litem	6,096	6,096
00051-110501 Affordable Housing	4,147	4,147
00051-120030 Customer Service & Support	20,799	20,799
00051-120151 Code Enforcement	67,923	67,923
00051-120200 Development Services - PGM	77,107	77,107
00051-120800 Public Works	160,346	160,346
00051-120900 Real Estate & Facilities Se	3,655	3,655
00051-131600 FR Fire Rescue	1,253,541	1,253,541
00051-132250 Parks & Recreation -PR	253,445	253,445
00051-165000 Non-Departmental Allotments	6,096	6,096
10107-120151 Code Enforcement	1,212	1,212
10110-110850 Strategic Planning & ERP Im	662	662
10117-100302 JB Court Administration	23,055	23,055

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources
10119-100310 JB Juvenile Diversion/Teen	14,675	14,675
10120-100302 JB Court Administration	6,096	6,096
10122-110850 Strategic Planning & ERP Im	2,402	2,402
10127-102050 Environmental Protection Co	11,814	11,814
10129-110800 Info & Tech Svcs	2,433	2,433
10129-131100 HC - Health Care Services	74,631	74,631
10134-130000 911 Agency	11,004	11,004
10134-131600 FR Fire Rescue	8,551	8,551
10214-110800 Information & Innovation Of	2,433	2,433
10214-120200 Development Services - PGM	149,330	149,330
10215-120200 Development Services - PGM	1,212	1,212
10216-130100 Extension Services	1,040	1,040
10217-102050 Environmental Protection Co	4,440	4,440
10217-120200 Development Services - PGM	3,655	3,655
10217-132252 Conservation & Environmenta	5,012	5,012
10219-120800 Public Works	4,878	4,878
10300-120030 Customer Service & Support	7,321	7,321
10300-120200 Development Services - PGM	7,321	7,321
10300-120800 Public Works	446,171	446,171
10300-120900 Real Estate & Facilities Se	13,447	13,447
10302-120800 Public Works	1,212	1,212
10400-132000 Library Services	421,512	421,512
10600-801200 Civil Service Board	9,167	9,167
10765-110850 Strategic Planning & ERP Im	632	632
10769-110501 Affordable Housing	2,192	2,192
10771-110501 Affordable Housing	4,365	4,365
10773-110501 Affordable Housing	13,891	13,891
10775-110501 Affordable Housing	2,067	2,067
10777-110501 Affordable Housing	189	189
10803-110700 Economic Development	3,655	3,655
10900-132000 Library Services	4,878	4,878
10902-102301 Planning Commission	50,176	50,176
11218-130500 Aging Services	3,820	3,820
11223-131400 SS Social Services Div	4,631	4,631
11301-131400 SS Social Services Div	902	902
11302-131400 SS Social Services Div	16,916	16,916
11303-131400 SS Social Services Div	243	243
11304-131400 SS Social Services Div	243	243
11305-131400 SS Social Services Div	6,206	6,206
11306-131400 SS Social Services Div	6,346	6,346
11307-131100 HC - Health Care Services	3,355	3,355
11308-131100 HC - Health Care Services	3,979	3,979
12200-130210 CS Children's Services	4,878	4,878
12203-130210 CS Children's Services	5,481	5,481
12204-130210 CS Children's Services	3,086	3,086
12230-130150 Sunshine Line Dept. SL	31,196	31,196
12231-130150 Sunshine Line Dept. SL	10,380	10,380
12233-120900 Real Estate & Facilities Se	8,791	8,791

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-120100 Human Resources**

Receiving Department	Total	Human Resources
12233-131000 HS - Head Start	265,638	265,638
12235-120900 Real Estate & Facilities Se	966	966
12235-131000 HS - Head Start	53,400	53,400
12237-131000 HS - Head Start	2,312	2,312
12240-130210 CS Children's Services	15,586	15,586
12241-130210 CS Children's Services	5,180	5,180
12242-130210 CS Children's Services	7,746	7,746
12243-130210 CS Children's Services	1,518	1,518
12244-130210 CS Children's Services	20,220	20,220
12245-130210 CS Children's Services	6,723	6,723
12341-102050 Environmental Protection Co	11,424	11,424
12342-102050 Environmental Protection Co	2,715	2,715
12343-102050 Environmental Protection Co	895	895
12344-102050 Environmental Protection Co	601	601
12345-102050 Environmental Protection Co	601	601
12346-102050 Environmental Protection Co	17,677	17,677
12347-102050 Environmental Protection Co	5,867	5,867
12348-102050 Environmental Protection Co	4,710	4,710
12349-102050 Environmental Protection Co	1,561	1,561
12350-102050 Environmental Protection Co	1,340	1,340
12351-102050 Environmental Protection Co	442	442
12352-102050 Environmental Protection Co	3,722	3,722
12353-102050 Environmental Protection Co	1,235	1,235
12392-130100 Extension Services	2,192	2,192
12584-131600 FR Fire Rescue	2,475	2,475
12585-131600 FR Fire Rescue	816	816
12586-131600 FR Fire Rescue	931	931
12587-131600 FR Fire Rescue	303	303
12678-100311 JB Children's Justice Cente	1,212	1,212
12750-102400 Metropolitan Planning Organ	6,417	6,417
12751-102400 Metropolitan Planning Organ	2,121	2,121
12772-110700 Economic Development	2,742	2,742
40003-120500 Public Utilities	47,850	47,850
40003-120800 Public Works	124,236	124,236
40010-120500 Public Utilities	5,606	5,606
40010-120800 Public Works	7,321	7,321
40100-120010 Communications & Digital Me	1,212	1,212
40100-120200 Development Services - PGM	3,655	3,655
40100-120500 Public Utilities	846,816	846,816
40100-120800 Public Works	4,878	4,878
40100-120900 Real Estate & Facilities Se	2,433	2,433
50003-131900 Fleet Services	70,984	70,984
50100-110600 MB Management & Budget	9,167	9,167
50100-120100 Human Resources Department	1,824	1,824

HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-120100 Human Resources

Receiving Department	Total	Human Resources
50104-110600 MB Management & Budget	601	601
50104-120100 Human Resources Department	6,710	6,710
75003-800103 Administration - PTC	14,675	14,675
Direct Bill	0	0
Total	<u>6,575,628</u>	<u>6,575,628</u>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 00004-120900 Real Estate & Facilities Se**

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

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

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

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

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

**Other Facilities Services** includes costs recorded to Fund 00004 BOCC - CW General Operating Fund-01001001), Cost Centers 120912 Fire Facilities Services, Cost Center 120913 Library Facilities Services, 120914 Court Facilities Services, and 120922 MOSI (Real Estate & Facilities Services). These costs have been allocated to the benefiting Fund/Dept based on the actual recorded costs.

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .2 - Costs To Be Allocated  
For Department 00004-120900 Real Estate & Facilities**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	26,505,132			26,505,132
Deductions:				
564001 Office Equipment & Furniture	0			
564020 Computer Equipment	-18,691			
564021 Computer-Related Equip	0			
564030 Fleet Equipment	-166,581			
564990 Other Equipment	-36,722			
564991 Installed Equipment	0			
Total Deductions:	-221,994			-221,994
Cost Adjustments:				
REVENUES:	0			
341920 Copies - Taxable - 0130	-814			
341940 Other Gen Govt Charges And Fees -	-123,475			
343910 Service Charge - Other Phys Env R	57			
351900 Judgments And Fines - Other Court	0			
354030 Dishonored Payment Fee ORD 96 -28	-101			
362011 General Rents & Royalties-Taxable	0			
362021 General Rents & Royalties-Non-Tax	0			
365010 Sale Of Surplus Materials And Scr	-53,025			
369930 Prior Year Expenditure Refund - 0	-609			
369961 Miscellaneous Revenue - 0304	-1			
Total Departmental Cost Adjustments:	-177,968			-177,968
Inbound Costs:				
Building Depreciation	424,782		424,782	
Equipment Depreciation	239,803		239,803	
00004-165000 Non-Dept Allot	135,971	2,105	138,076	
00004-100002 Commissioners	220,858	96,191	317,049	
00004-100101 Internal Auditor	11,865	1,856	13,721	
00004-100201 Legal Counsel & Admin	279,351	114,519	393,870	
00004-100203 Public Records	14,615	1,937	16,552	
00004-110002 Exec Mgmt/Adm	110,005	10,609	120,614	
00004-110600 Mgmt & Budget	42,683	7,797	50,480	
00004-110650 Procurement Svcs	188,787	47,547	236,334	
00004-110800 Info & Innov	794,166	155,681	949,847	
00004-110850 Strategic Plan	11,108	2,999	14,107	
00004-120010 Communications	135,621	14,717	150,338	
00004-120100 Human Resources	177,644	28,578	206,222	
00004-120900 Real Estate & Facilities		1,382,708	1,382,708	
00004-13300X Opns & Leg Affairs		42,250	42,250	
00004-133100 Ent Sol & QA		93,283	93,283	
C0003 Clerk - Board Svcs		223,884	223,884	
Total Allocated Additions:	2,787,259	2,226,661	5,013,920	5,013,920
Total To Be Allocated:	28,892,429	2,226,661		31,119,090

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120900 Real Estate & Facilities**

	Total	G&A	Operations and Maint	Repair & Preservation	Utilities
<b>Other Expense &amp; Cost</b>					
512001 Salaries & Wages	5,375,690	459,627	2,286,100	529,851	0
512002 Salary Supplement	0	0	0	0	0
512004 Cafeteria Plan Benefits	385,342	31,540	165,180	22,014	0
512005 Deferred Compensation	65,187	7,839	26,035	1,530	0
512006 Reg Pay Exempt Employees	1,008,397	320,440	157,701	0	0
512008 Shift Pay	21,790	0	7,807	0	0
512009 Stand-by Pay	14,112	0	14,112	0	0
512010 Workers Comp Pay	0	0	0	0	0
512011 Other Reg Pay	425,380	60,596	160,177	34,411	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	130,951	735	103,802	0	0
515001 Other Special Pay	750	0	750	0	0
515002 Monthly Auto Allowance	16,764	3,900	6,432	0	0
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	3,380	1,200	0	0	0
516001 Annual Leave	488,554	55,871	175,861	56,429	0
517001 Sick Leave	240,448	28,209	87,321	52,086	0
518001 Paid Compensatory Leave	1,455	0	1,396	0	0
521001 FICA/Medicare Taxes	583,831	66,811	230,142	51,078	0
522001 Florida Retirement System	691,364	122,097	249,307	61,533	0
522002 Other Retirement Plans	(156)	0	0	0	0
523001 Health Insurance	1,521,882	132,179	595,555	109,432	0
523002 Short and Long Term Disability	74,831	9,729	29,099	3,635	0
523003 Employee Life Insurance	8,348	1,540	2,583	292	0
524001 Workers' Comp Assessments	222,521	2,547	139,456	8,821	0
525001 Unemployment Benefits	0	0	0	0	0
526001 OPEB Expense	28,180	2,560	11,320	1,720	0
526002 VEBA Expense	200	0	200	0	0
531001 Engineering Services	118,083	0	116,474	0	0
531005 Computer Software Support Agreements	48,341	0	12,879	32,686	0
531280 Medical & Dental Services	0	0	0	0	0
531540 Information Technology Services	19,638	0	8,166	0	0
531970 Recording Expenses	356	0	0	0	0
531990 Other Professional Services	34,555	0	3,000	0	0
531996 Fire Inspection Invoicing	7,495	0	4,375	0	0
533990 Court Reporter Non-Judicial	0	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0	0	0
534041 Contracted Pest Control Services	73,399	0	0	0	0
534042 Custodial/Janitorial	3,785,730	0	625	0	0
534043 Contracted Security Services	0	0	0	0	0
534160 Hazardous Material Collection & Disposal	0	0	0	0	0
534170 Recycling Services	3,082	0	3,082	0	0
534310 Solid Waste Collection/Disposal	636	0	636	0	0
534990 Other Contractual Services	163,567	0	163,567	0	0
534991 Banking Service Fees	0	0	0	0	0
540001 Vicinity Meals	24	0	24	0	0
540002 Vicinity Mileage	179	0	179	0	0
540003 Hotel/Lodging	5,972	405	5,057	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120900 Real Estate & Facilities**

	Total	G&A	Operations and Maint	Repair & Preservation	Utilities
540004 Airfare	2,415	0	2,415	0	0
540006 Out-of-Vicinity Auto Mileage	1,021	91	767	0	0
540007 Parking and Tolls	17,191	74	10,996	560	0
540008 Taxi/Train/Bus	48	0	48	0	0
540009 Meal Allowance	1,952	112	1,750	0	0
540010 Other Travel Expenses	11,276	0	11,276	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	105,147	0	73,401	7,591	0
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	190,113	0	124,679	13,964	0
541001 Telecommunications Services	51,191	92	50,889	0	0
541002 Telephone Equipment/Service	3,479	0	0	0	0
541003 Cell Phones Equipment/Service	48,836	47,807	959	53	0
541005 Head Set Equip Purchase	0	0	0	0	0
541006 Cable Service	0	0	0	0	0
541009 Communication Equip Repairs	690	0	690	0	0
541011 Air Card Services	6,392	6,392	0	0	0
541990 Other Communications Costs	0	0	0	0	0
542070 Postage & Freight Services-General	37	0	0	0	0
542071 Postage & Clerk's Mail Room Charges	1,531	0	1,530	0	0
542073 Freight Charges	101	0	101	0	0
542990 Other Freight/Transportation Cost	0	0	0	0	0
543001 Electricity	3,391,825	0	0	0	3,391,825
543050 Water Usage For Fire Hydrants	650	0	360	0	0
543090 Utility Services	500,252	0	0	0	188,714
543091 Water Service	0	0	0	0	0
543093 Solid Waste/Garbage Collection Service	31,034	0	0	0	0
543095 Landfill Dumping Fees	0	0	0	0	0
544001 Rental Office Space	0	0	0	0	0
544005 Rental Of Equip -General	23,629	0	8,802	0	0
544008 Rental Of Vehicles	844	0	844	0	0
544990 Rentals & Leases -Other	20,609	0	0	0	0
545001 Commercial Insurance Premiums	786,572	0	0	0	0
545050 Automobile Liability Insurance Assessments	25,500	0	16,728	1,488	0
545060 General Liab Insurance Assessments	24,235	2,048	9,848	1,874	0
545100 Automobile Liability Insurance Dept. Experience Adjustment	4,222	0	3,124	0	0
545110 General Liability Insurance Dept. Experience Adjustment	0	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0	0
546001 Maintenance - Building/Facility	1,030,314	0	543,438	0	0
546002 Maint - Installed Equip & Fixtures General	200,445	0	171,930	0	0
546003 Maint - Elevators/Escalators	255,297	0	96,022	0	0
546004 Maint - Hvac	1,710,590	0	1,025,454	0	0
546005 Maint - Utility Lines & Hydrants	8,860	0	7,430	0	0
546010 Maintenance - Equipment	7,080	0	2,409	0	0
546011 Maint - Signs	10,167	0	7,343	0	0
546012 Maint - Office Equip & Furniture	39,658	0	38,532	0	0
546019 Maint - Generators	119,842	0	27,379	0	0
546020 Maintenance - Computer Equipment	204	0	204	0	0
546060 Maintenance - Grounds & Landscaping	376,505	0	56	0	0



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120900 Real Estate & Facilities**

	Total	G&A	Operations and Maint	Repair & Preservation	Utilities
546061 Facility Security/Alarm Services	419,516	0	302,215	0	0
546065 Maint - Fencing	34,166	0	18,062	0	0
546066 Maint - Parking Areas	264,033	0	9,990	0	0
546067 Maint - Mowing	2,275	0	0	0	0
546068 Maint - Tree Trimming	37,996	0	1,812	0	0
546090 Fleet Management Services	166,989	0	94,258	20,267	0
546990 Other Repair & Maintenance Services	2,818	0	2,818	0	0
546991 Maint - Parts	57,973	0	34,045	0	0
546992 Maint - Annual Service	11,880	0	6,840	0	0
547001 Printing And Binding	19,283	19,183	100	0	0
547004 Printing - Forms	0	0	0	0	0
548001 Public Awareness Programs	0	0	0	0	0
549001 Awards Programs	375	93	152	0	0
549130 Fines & Penalties	750	0	0	0	0
549240 Collection Expense	5,028	0	0	0	0
549280 Information & Evidence Gathering	0	0	0	0	0
549300 Legal Advertising	1,039	0	0	0	0
549400 Permits	12,670	0	6,276	0	0
549500 Professional Licenses & Certifications	550	0	170	0	0
549970 Cash Over/Short	(184)	0	(13)	0	0
549980 Indirect Administrative Costs	0	0	0	0	0
549990 Other Miscellaneous Expenses	841	0	841	0	0
551001 Office Supplies & Minor Office Equipment	29,271	4,899	11,114	1,045	0
551020 Computer Software/Hardware Upgrades	20,174	0	8,254	0	0
552001 General oper supplies & minor equipment	518,738	0	337,124	0	0
552004 Food/Dietary Supplies	0	0	0	0	0
552020 Unrecorded Property	0	0	0	0	0
552021 Tools & Minor Equipment	32,801	0	24,874	451	0
552120 Uniforms & Safety Apparel	37,708	0	21,452	0	0
552170 Regular Purchased Vehicle Fuel	21	0	21	0	0
554001 Memberships & Dues	2,474	499	1,830	0	0
554010 Books & Subscriptions	1,547	0	300	0	0
554011 Books	360	183	177	0	0
554012 Subscriptions	3,392	455	2,937	0	0
555040 Training/Educational Costs-General	3,551	0	3,551	0	0
555051 Training - Locally	3,559	0	1,849	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	11,532	1,001	8,415	520	0
555055 Training - Fees	0	0	0	0	0
*564001 Office Equipment & Furniture	0	0	0	0	0
*564020 Computer Equipment	18,691	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0	0
*564030 Fleet Equipment	166,581	0	0	0	0
*564990 Other Equipment	36,722	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	26,505,132				

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120900 Real Estate & Facilities**

	Total	G&A	Operations and Maint	Repair & Preservation	Utilities
<b>Deductions</b>					
*Total Disallowed Costs	(221,994)	0	0	0	0
<b>Cost Adjustments</b>					
REVENUES:	0	0	0	0	0
341920 Copies - Taxable - 0130	(814)	(814)	0	0	0
341940 Other Gen Govt Charges And Fees -	(123,475)	(123,475)	0	0	0
343910 Service Charge - Other Phys Env R	57	57	0	0	0
351900 Judgments And Fines - Other Court	0	0	0	0	0
354030 Dishonored Payment Fee ORD 96-28	(101)	(101)	0	0	0
362011 General Rents & Royalties-Taxable	0	0	0	0	0
362021 General Rents & Royalties-Non-Tax	0	0	0	0	0
365010 Sale Of Surplus Materials And Scr	(53,025)	(53,025)	0	0	0
369930 Prior Year Expenditure Refund - 0	(609)	(609)	0	0	0
369961 Miscellaneous Revenue - 0304	(1)	(1)	0	0	0
<b>Functional Cost</b>	<b>26,105,170</b>	<b>1,212,786</b>	<b>7,907,268</b>	<b>1,013,331</b>	<b>3,580,539</b>
<b>Allocation Step 1</b>					
Inbound - All Others	2,787,259	169,294	985,743	123,342	0
Reallocate Admin Costs		(1,382,080)	615,036	128,945	0
Unallocated Costs	(2,694,888)	0	0	0	0
1st Allocation	26,197,541	0	9,508,047	1,265,618	3,580,539
<b>Allocation Step 2</b>					
Inbound - All Others	2,226,661	134,976	787,140	98,290	0
Reallocate Admin Costs		(134,976)	60,083	12,583	0
Unallocated Costs	(236,172)	0	0	0	0
2nd Allocation	1,990,489	0	847,223	110,873	0
<b>Total For 00004-120900 Real Estate &amp; Facilities</b>					
Schedule .3 Total	28,188,030	0	10,355,270	1,376,491	3,580,539

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120900 Real Estate & Facilities**

	Facilities Support Svcs	Other Facilities Services	Real Property**	Architecture Services**
<b>Other Expense &amp; Cost</b>				
512001 Salaries & Wages	1,281,606	0	157,948	660,558
512002 Salary Supplement	0	0	0	0
512004 Cafeteria Plan Benefits	119,475	0	14,856	32,277
512005 Deferred Compensation	12,842	0	4,955	11,986
512006 Reg Pay Exempt Employees	78,119	0	185,012	267,125
512008 Shift Pay	13,983	0	0	0
512009 Stand-by Pay	0	0	0	0
512010 Workers Comp Pay	0	0	0	0
512011 Other Reg Pay	87,964	0	23,281	58,951
513002 Salaries of Temporary Employees	0	0	0	0
514001 Overtime Pay	26,369	0	29	16
515001 Other Special Pay	0	0	0	0
515002 Monthly Auto Allowance	6,432	0	0	0
515004 Cell Phone Stipend	0	0	0	0
515005 Parking Stipend	600	0	390	1,190
516001 Annual Leave	110,298	0	18,127	71,968
517001 Sick Leave	44,203	0	9,515	19,114
518001 Paid Compensatory Leave	59	0	0	0
521001 FICA/Medicare Taxes	125,083	0	30,352	80,365
522001 Florida Retirement System	140,589	0	30,056	87,782
522002 Other Retirement Plans	0	0	0	(156)
523001 Health Insurance	451,419	0	62,274	171,023
523002 Short and Long Term Disability	16,571	0	4,033	11,764
523003 Employee Life Insurance	1,748	0	845	1,340
524001 Workers' Comp Assessments	61,308	0	2,830	7,559
525001 Unemployment Benefits	0	0	0	0
526001 OPEB Expense	8,900	0	1,000	2,680
526002 VEBA Expense	0	0	0	0
531001 Engineering Services	0	0	0	1,609
531005 Computer Software Support Agreements	0	0	0	2,776
531280 Medical & Dental Services	0	0	0	0
531540 Information Technology Services	0	1,236	10,236	0
531970 Recording Expenses	0	0	356	0
531990 Other Professional Services	0	0	3,285	28,270
531996 Fire Inspection Invoicing	0	3,120	0	0
533990 Court Reporter Non-Judicial	0	0	0	0
534040 Pest Control Svcs Paid to Vendor	0	0	0	0
534041 Contracted Pest Control Services	73,399	0	0	0
534042 Custodial/Janitorial	3,785,105	0	0	0
534043 Contracted Security Services	0	0	0	0
534160 Hazardous Material Collection & Disposal	0	0	0	0
534170 Recycling Services	0	0	0	0
534310 Solid Waste Collection/Disposal	0	0	0	0
534990 Other Contractual Services	0	0	0	0
534991 Banking Service Fees	0	0	0	0
540001 Vicinity Meals	0	0	0	0
540002 Vicinity Mileage	0	0	0	0
540003 Hotel/Lodging	0	0	510	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120900 Real Estate & Facilities**

	Facilities Support Svc	Other Facilities Services	Real Property**	Architecture Services**
540004 Airfare	0	0	0	0
540006 Out-of-Vicinity Auto Mileage	163	0	0	0
540007 Parking and Tolls	2,470	0	656	2,435
540008 Taxi/Train/Bus	0	0	0	0
540009 Meal Allowance	90	0	0	0
540010 Other Travel Expenses	0	0	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	22,163	0	0	1,992
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	43,909	0	0	7,561
541001 Telecommunications Services	0	0	210	0
541002 Telephone Equipment/Service	0	3,479	0	0
541003 Cell Phones Equipment/Service	0	0	0	17
541005 Head Set Equip Purchase	0	0	0	0
541006 Cable Service	0	0	0	0
541009 Communication Equip Repairs	0	0	0	0
541011 Air Card Services	0	0	0	0
541990 Other Communications Costs	0	0	0	0
542070 Postage & Freight Services- General	0	0	0	37
542071 Postage & Clerk's Mail Room Charges	0	0	0	1
542073 Freight Charges	0	0	0	0
542990 Other Freight/Transportation Cost	0	0	0	0
543001 Electricity	0	0	0	0
543050 Water Usage For Fire Hydrants	0	290	0	0
543090 Utility Services	0	311,538	0	0
543091 Water Service	0	0	0	0
543093 Solid Waste/Garbage Collection Service	31,034	0	0	0
543095 Landfill Dumping Fees	0	0	0	0
544001 Rental Office Space	0	0	0	0
544005 Rental Of Equip -General	0	14,827	0	0
544008 Rental Of Vehicles	0	0	0	0
544990 Rentals & Leases -Other	0	0	20,609	0
545001 Commercial Insurance Premiums	786,572	0	0	0
545050 Automobile Liability Insurance Assessments	5,184	0	0	2,100
545060 General Liab Insurance Assessments	6,211	0	627	3,627
545100 Automobile Liability Insurance Dept. Experience Adjustment	0	0	0	1,098
545110 General Liability Insurance Dept. Experience Adjustment	0	0	0	0
545990 Other Insurance & Bonds	0	0	0	0
546001 Maintenance - Building/Facility	242,950	243,926	0	0
546002 Maint - Installed Equip & Fixtures General	0	28,515	0	0
546003 Maint - Elevators/Escalators	0	159,275	0	0
546004 Maint - Hvac	0	685,136	0	0
546005 Maint - Utility Lines & Hydrants	0	1,430	0	0
546010 Maintenance - Equipment	1,474	3,197	0	0
546011 Maint - Signs	0	2,824	0	0
546012 Maint - Office Equip & Furniture	728	0	0	398
546019 Maint - Generators	0	92,463	0	0
546020 Maintenance - Computer Equipment	0	0	0	0
546060 Maintenance - Grounds & Landscaping	374,237	261	1,951	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120900 Real Estate & Facilities**

	Facilities Support Svc	Other Facilities Services	Real Property**	Architecture Services**
546061 Facility Security/Alarm Services	0	117,301	0	0
546065 Maint - Fencing	0	16,104	0	0
546066 Maint - Parking Areas	245,160	8,883	0	0
546067 Maint - Mowing	2,275	0	0	0
546068 Maint - Tree Trimming	36,184	0	0	0
546090 Fleet Management Services	43,936	0	0	8,528
546990 Other Repair & Maintenance Services	0	0	0	0
546991 Maint - Parts	0	23,928	0	0
546992 Maint - Annual Service	0	5,040	0	0
547001 Printing And Binding	0	0	0	0
547004 Printing - Forms	0	0	0	0
548001 Public Awareness Programs	0	0	0	0
549001 Awards Programs	0	0	0	130
549130 Fines & Penalties	0	750	0	0
549240 Collection Expense	5,028	0	0	0
549280 Information & Evidence Gathering	0	0	0	0
549300 Legal Advertising	0	0	939	100
549400 Permits	1,702	4,572	120	0
549500 Professional Licenses & Certifications	0	0	255	125
549970 Cash Over/Short	(171)	0	0	0
549980 Indirect Administrative Costs	0	0	0	0
549990 Other Miscellaneous Expenses	0	0	0	0
551001 Office Supplies & Minor Office Equipment	2,041	0	7,100	3,072
551020 Computer Software/Hardware Upgrades	1,446	4,600	0	5,874
552001 General oper supplies & minor equipment	156,541	25,073	0	0
552004 Food/Dietary Supplies	0	0	0	0
552020 Unrecorded Property	0	0	0	0
552021 Tools & Minor Equipment	6,402	1,074	0	0
552120 Uniforms & Safety Apparel	16,256	0	0	0
552170 Regular Purchased Vehicle Fuel	0	0	0	0
554001 Memberships & Dues	0	0	145	0
554010 Books & Subscriptions	0	0	1,247	0
554011 Books	0	0	0	0
554012 Subscriptions	0	0	0	0
555040 Training/Educational Costs- General	0	0	0	0
555051 Training - Locally	0	0	0	1,710
555052 Training - Out Of Town	0	0	0	0
555053 Training - Registration	0	0	560	1,036
555055 Training - Fees	0	0	0	0
*564001 Office Equipment & Furniture	0	0	0	0
*564020 Computer Equipment	0	0	0	0
*564021 Computer-Related Equip	0	0	0	0
*564030 Fleet Equipment	0	0	0	0
*564990 Other Equipment	0	0	0	0
*564991 Installed Equipment	0	0	0	0

Departmental Total  
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Expenditures Per Financial Statement

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-120900 Real Estate & Facilities**

	Facilities Support Svcs	Other Facilities Services	Real Property**	Architecture Services**
<b>Deductions</b>				
*Total Disallowed Costs	0	0	0	0
<b>Cost Adjustments</b>				
REVENUES:	0	0	0	0
341920 Copies - Taxable - 0130	0	0	0	0
341940 Other Gen Govt Charges And Fees -	0	0	0	0
343910 Service Charge - Other Phys Env R	0	0	0	0
351900 Judgments And Fines - Other Court	0	0	0	0
354030 Dishonored Payment Fee ORD 96-28	0	0	0	0
362011 General Rents & Royalties-Taxable	0	0	0	0
362021 General Rents & Royalties-Non-Tax	0	0	0	0
365010 Sale Of Surplus Materials And Scr	0	0	0	0
369930 Prior Year Expenditure Refund - 0	0	0	0	0
369961 Miscellaneous Revenue - 0304	0	0	0	0
Functional Cost	8,480,057	1,758,842	594,309	1,558,038
<b>Allocation Step 1</b>				
Inbound - All Others	1,032,780	214,116	72,317	189,667
Reallocate Admin Costs	357,542	0	75,320	205,237
Unallocated Costs	0	0	(741,946)	(1,952,942)
1st Allocation	9,870,379	1,972,958	0	0
<b>Allocation Step 2</b>				
Inbound - All Others	826,672	170,800	57,559	151,224
Reallocate Admin Costs	34,921	0	7,349	20,040
Unallocated Costs	0	0	(64,908)	(171,264)
2nd Allocation	861,593	170,800	0	0
<b>Total For 00004-120900 Real Estate &amp; Facilities</b>				
Schedule .3 Total	10,731,972	2,143,758	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-120900 Real Estate & Facilities Se**

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	124,474.68	1.464092	139,200		139,200		139,200
00004-100201 Legal Counsel & Admin	49,344.34	0.580396	55,174		55,174		55,174
00004-100302 JB Court Administration	419,671.39	4.936245	469,335		469,335	53,101	522,436
00004-101002 Property Appraiser Opns	106,633.15	1.254237	119,244		119,244	13,479	132,723
00004-101201 Tax Collector	80,918.37	0.951775	90,491		90,491	10,220	100,711
00004-101301 Law Enforcement	343,365.87	4.038727	383,998		383,998	43,437	427,435
00004-101501 State Attorney Part I	89,012.55	1.046980	99,541		99,541	11,240	110,781
00004-101601 Public Defender	92,687.61	1.090207	103,646		103,646	11,708	115,354
00004-101701 Clerk of Court - CCC	410,336.91	4.826451	458,898		458,898		458,898
00004-102050 Environmental Protection Co	78,350.51	0.921572	87,621		87,621	9,888	97,509
00004-110002 Exec Mgmt/Adm	42,734.21	0.502647	47,781		47,781		47,781
00004-110600 Mgmt & Budget	41,878.48	0.492582	46,823		46,823		46,823
00004-110650 Procurement Svcs	43,161.23	0.507670	48,259		48,259		48,259
00004-110700 Economic Development	121,199.07	1.425564	135,536		135,536	15,315	150,851
00004-110800 Info & Innov	103,870.72	1.221745	116,154		116,154		116,154
00004-110850 Strategic Plan	35,948.32	0.422830	40,195		40,195		40,195
00004-120010 Communications	94,438.07	1.110796	105,607		105,607		105,607
00004-120030 Customer Service & Support	5,725.90	0.067349	6,393		6,393	703	7,096
00004-120100 Human Resources	134,523.21	1.582284	150,433		150,433		150,433
00004-120800 Public Works	10,819.56	0.127261	12,090		12,090	1,350	13,440
00004-120900 Real Estate & Facilities	726,128.10	8.540840	812,065		812,065		812,065
00004-130020 Pet Resources	101,963.91	1.199317	114,025		114,025	12,893	126,918
00004-130100 Extension Services	27,202.68	0.319962	30,417		30,417	3,412	33,829
00004-130150 Sunshine Line Dept. SL	72,878.98	0.857215	81,495		81,495	9,196	90,691
00004-130210 CS Children's Services	1,660.70	0.019533	1,854		1,854	196	2,050
00004-130300 Consumer and Veteran Servic	49,651.84	0.584013	55,514		55,514	6,260	61,774
00004-130500 Aging Services	121,110.94	1.424527	135,436		135,436	15,305	150,741
00004-131100 HC - Health Care Services	2,632.94	0.030969	2,939		2,939	314	3,253
00004-131400 SS Social Services Div	254,165.25	2.989534	284,243		284,243	32,139	316,382
00004-131500 HM Homeless Services	41,783.83	0.491468	46,714		46,714	5,262	51,976
00004-131600 FR Fire Rescue	8,375.38	0.098513	9,361		9,361	1,038	10,399
00004-132200 Medical Examiner	54,080.12	0.636099	60,468		60,468	6,820	67,288
00004-132250 Parks & Recreation -PR	21,478.47	0.252633	24,014		24,014	2,691	26,705
00004-13300X Opns & Leg Affairs	41,708.10	0.490578	46,633		46,633	5,252	51,885
00004-133100 Ent Sol & QA	42,192.69	0.496277	47,175		47,175	5,316	52,491
00004-167001 Guardian Ad-Litem	35,552.35	0.418173	39,750		39,750	4,474	44,224
00051-110501 Affordable Housing	5,616.74	0.066065	6,271		6,271	689	6,960
00051-120030 Customer Service & Support	26,907.34	0.316489	30,083		30,083	3,376	33,459
00051-120151 Code Enforcement	30,822.65	0.362541	34,461		34,461	3,874	38,335
00051-120200 Development Services - PGM	22,926.30	0.269663	25,635		25,635	2,872	28,507
00051-120800 Public Works	189,866.73	2.233244	212,337		212,337	24,004	236,341
00051-120900 Real Estate & Facilities Se	15,004.16	0.176481	16,770		16,770	1,875	18,645
00051-130300 Consumer and Veteran Servic	12,675.18	0.149088	14,169		14,169	1,587	15,756
00051-131600 FR Fire Rescue	1,353,423.97	15.919200	1,514,676		1,514,676	173,833	1,688,509
00051-132250 Parks & Recreation -PR	408,688.98	4.807068	457,058		457,058	51,692	508,750
00101-101100 Supervisor of Elections	91,347.37	1.074443	102,149		102,149	11,536	113,685
10107-130300 Consumer and Veteran Servic	1,278.26	0.015035	1,424		1,424	149	1,573

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10110-110850 Strategic Planning & ERP Im	983.73	0.011571	1,094		1,094	113	1,207
10117-100311 JB Children's Justice Cente	30,896.51	0.363410	34,546		34,546	3,884	38,430
10122-110850 Strategic Planning & ERP Im	9,072.68	0.106714	10,139		10,139	1,125	11,264
10127-102050 Environmental Protection Co	9,705.48	0.114157	10,848		10,848	1,206	12,054
10129-131100 HC - Health Care Services	37,027.71	0.435526	41,395		41,395	4,659	46,054
10134-120800 Public Works	2,752.99	0.032381	3,073		3,073	327	3,400
10134-131600 FR Fire Rescue	5,086.97	0.059834	5,682		5,682	620	6,302
10214-120200 Development Services - PGM	39,105.55	0.459966	43,724		43,724	4,924	48,648
10215-120200 Development Services - PGM	301.70	0.003549	333		333	30	363
10216-130100 Extension Services	720.68	0.008477	801		801	81	882
10217-102050 Environmental Protection Co	2,324.13	0.027337	2,594		2,594	279	2,873
10217-120200 Development Services - PGM	1,089.61	0.012816	1,209		1,209	126	1,335
10219-120800 Public Works	1,522.75	0.017911	1,698		1,698	181	1,879
10300-120030 Customer Service & Support	9,389.28	0.110438	10,494		10,494	1,163	11,657
10300-120200 Development Services - PGM	2,444.36	0.028751	2,726		2,726	292	3,018
10300-120800 Public Works	136,487.53	1.605389	152,634		152,634	17,251	169,885
10300-120900 Real Estate & Facilities Se	61,409.99	0.722315	68,671		68,671	7,745	76,416
10302-120800 Public Works	508.60	0.005982	562		562	55	617
10400-132000 Library Services	868,267.30	10.212705	971,024		971,024	109,874	1,080,898
10600-801200 Civil Service Board	49,290.99	0.579769	55,117		55,117	6,217	61,334
10722-110501 Affordable Housing	1,186.46	0.013955	1,321		1,321	139	1,460
10750-110501 Affordable Housing	47.11	0.000554	49		49	4	53
10764-110501 Affordable Housing	147.58	0.001736	162		162	15	177
10765-110850 Strategic Planning & ERP Im	2,451.55	0.028836	2,735		2,735	294	3,029
10769-110501 Affordable Housing	3,809.40	0.044807	4,249		4,249	463	4,712
10770-110501 Affordable Housing	5,584.98	0.065691	6,236		6,236	685	6,921
10772-110501 Affordable Housing	2,965.47	0.034880	3,310		3,310	356	3,666
10773-110501 Affordable Housing	17,569.77	0.206659	19,645		19,645	2,196	21,841
10774-110501 Affordable Housing	1,358.91	0.015984	1,515		1,515	158	1,673
10775-110501 Affordable Housing	3,312.91	0.038967	3,695		3,695	394	4,089
10776-110501 Affordable Housing	163.20	0.001920	180		180	18	198
10777-110501 Affordable Housing	299.23	0.003520	330		330	30	360
10784-110850 Strategic Planning & ERP Im	1,192.50	0.014026	1,328		1,328	140	1,468
10803-110700 Economic Development	11,604.90	0.136499	12,970		12,970	1,451	14,421
10900-132000 Library Services	41,895.60	0.492783	46,841		46,841	5,280	52,121
10902-102301 Planning Commission	46,742.57	0.549794	52,265		52,265	5,895	58,160
11201-130500 Aging Services	3,439.65	0.040458	3,838		3,838	413	4,251
11202-130500 Aging Services	21,225.31	0.249656	23,730		23,730	2,659	26,389
11203-130500 Aging Services	6,340.99	0.074584	7,081		7,081	778	7,859
11204-130500 Aging Services	19,312.23	0.227154	21,587		21,587	2,417	24,004
11207-130500 Aging Services	222.98	0.002623	245		245	23	268
11208-130500 Aging Services	1,760.24	0.020704	1,965		1,965	209	2,174
11209-130500 Aging Services	17,488.19	0.205699	19,557		19,557	2,186	21,743
11210-130500 Aging Services	7,735.55	0.090987	8,640		8,640	957	9,597
11211-130500 Aging Services	653.95	0.007692	726		726	71	797



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11212-130500 Aging Services	347.38	0.004086	383		383	37	420
11215-130500 Aging Services	929.80	0.010936	1,031		1,031	107	1,138
11216-130500 Aging Services	764.79	0.008996	852		852	87	939
11218-130500 Aging Services	3,998.63	0.047033	4,463		4,463	485	4,948
11219-130500 Aging Services	1,332.41	0.015672	1,487		1,487	154	1,641
11220-130500 Aging Services	17,373.20	0.204346	19,424		19,424	2,173	21,597
11221-130500 Aging Services	3,138.31	0.036913	3,498		3,498	375	3,873
11223-131400 SS Social Services Div	1,598.93	0.018807	1,783		1,783	190	1,973
11301-131400 SS Social Services Div	3,434.08	0.040392	3,833		3,833	412	4,245
11302-131400 SS Social Services Div	47,660.70	0.560593	53,291		53,291	6,012	59,303
11303-131400 SS Social Services Div	906.69	0.010665	1,005		1,005	102	1,107
11304-131400 SS Social Services Div	679.98	0.007998	755		755	74	829
11305-131400 SS Social Services Div	22,760.65	0.267715	25,449		25,449	2,848	28,297
11306-131400 SS Social Services Div	20,429.64	0.240297	22,844		22,844	2,565	25,409
11307-131100 HC - Health Care Services	1,490.19	0.017528	1,657		1,657	173	1,830
11308-131100 HC - Health Care Services	2,034.00	0.023924	2,272		2,272	240	2,512
12200-130210 CS Children's Services	102.03	0.001200	113		113	10	123
12204-130210 CS Children's Services	451.21	0.005307	501		501	46	547
12230-130150 Sunshine Line Dept. SL	33,714.22	0.396552	37,701		37,701	4,241	41,942
12231-130150 Sunshine Line Dept. SL	10,801.18	0.127045	12,072		12,072	1,348	13,420
12233-120900 Real Estate & Facilities Se	18,428.20	0.216756	20,604		20,604	2,308	22,912
12233-131000 HS - Head Start	69,294.16	0.815049	77,491		77,491	8,744	86,235
12235-120900 Real Estate & Facilities Se	2,047.70	0.024085	2,286		2,286	241	2,527
12235-131000 HS - Head Start	13,453.80	0.158246	15,037		15,037	1,682	16,719
12236-131000 HS - Head Start	103.94	0.001223	116		116	10	126
12237-131000 HS - Head Start	674.70	0.007936	751		751	74	825
12240-130210 CS Children's Services	279.94	0.003293	310		310	28	338
12241-130210 CS Children's Services	90.37	0.001063	101		101	8	109
12242-130210 CS Children's Services	355.28	0.004179	392		392	38	430
12243-130210 CS Children's Services	94.61	0.001113	105		105	8	113
12284-102050 Environmental Protection Co	133.76	0.001573	145		145	14	159
12341-102050 Environmental Protection Co	9,702.06	0.114117	10,844		10,844	1,204	12,048
12342-102050 Environmental Protection Co	2,155.92	0.025358	2,406		2,406	258	2,664
12343-102050 Environmental Protection Co	612.65	0.007206	679		679	67	746
12344-102050 Environmental Protection Co	396.20	0.004660	437		437	41	478
12345-102050 Environmental Protection Co	404.07	0.004753	446		446	42	488
12346-102050 Environmental Protection Co	9,558.96	0.112434	10,683		10,683	1,184	11,867
12347-102050 Environmental Protection Co	3,020.89	0.035532	3,370		3,370	362	3,732
12348-102050 Environmental Protection Co	2,666.48	0.031364	2,976		2,976	319	3,295
12349-102050 Environmental Protection Co	909.32	0.010696	1,010		1,010	103	1,113
12350-102050 Environmental Protection Co	929.95	0.010938	1,031		1,031	107	1,138
12351-102050 Environmental Protection Co	312.80	0.003679	347		347	33	380
12352-102050 Environmental Protection Co	2,679.92	0.031522	2,991		2,991	320	3,311

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Operations and Maint

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12353-102050 Environmental Protection Co	892.08	0.010493	989		989	102	1,091
12354-102050 Environmental Protection Co	242.04	0.002847	265		265	24	289
12355-102050 Environmental Protection Co	109.45	0.001287	121		121	10	131
12356-102050 Environmental Protection Co	310.12	0.003648	343		343	33	376
12357-102050 Environmental Protection Co	39.91	0.000469	42		42	3	45
12358-102050 Environmental Protection Co	640.63	0.007535	711		711	70	781
12392-130100 Extension Services	3,721.51	0.043773	4,152		4,152	450	4,602
12582-131600 FR Fire Rescue	19.35	0.000228	20		20	1	21
12583-131600 FR Fire Rescue	87.89	0.001034	98		98	7	105
12584-131600 FR Fire Rescue	3,302.92	0.038849	3,684		3,684	392	4,076
12585-131600 FR Fire Rescue	978.32	0.011507	1,089		1,089	112	1,201
12586-131600 FR Fire Rescue	1,560.97	0.018360	1,743		1,743	186	1,929
12587-131600 FR Fire Rescue	392.13	0.004612	434		434	40	474
12677-100311 JB Children's Justice Cente	232.25	0.002732	255		255	23	278
12678-100311 JB Children's Justice Cente	2,755.14	0.032406	3,075		3,075	329	3,404
12772-110700 Economic Development	9,805.82	0.115338	10,958		10,958	1,218	12,176
40003-120500 Public Utilities	2,441.77	0.028721	2,724		2,724	292	3,016
40003-120800 Public Works	32,703.71	0.384666	36,568		36,568	4,112	40,680
40010-120800 Public Works	3,649.93	0.042931	4,072		4,072	443	4,515
40100-120010 Communications & Digital Me	1,325.90	0.015595	1,478		1,478	153	1,631
40100-120200 Development Services - PGM	1,281.92	0.015078	1,427		1,427	151	1,578
40100-120500 Public Utilities	41,963.79	0.493585	46,920		46,920	5,287	52,207
40100-120800 Public Works	686.14	0.008070	763		763	76	839
40100-120900 Real Estate & Facilities Se	9,327.89	0.109716	10,426		10,426	1,159	11,585
50003-131900 Fleet Services	128,911.02	1.516273	144,162		144,162	16,301	160,463
C1006 Clerk of Courts	111,204.28	1.308003	124,353		124,353	14,045	138,398
All Other	153,875.98	1.809915	172,084		172,084	19,451	191,535
<b>Schedule .4 Total for Operations and Maint</b>	<b>8,501,834.44</b>	<b>99.999995</b>	<b>9,508,047</b>		<b>9,508,047</b>	<b>847,223</b>	<b>10,355,270</b>

Allocation Basis: Operations & Maintenance Costs Identified to Fund/Dept  
Allocation Source: FY17 OM SS Utility Allocation 120517 - Real Estate & Facility Services

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Repair & Preservation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100302 JB Court Administration	14,323.55	1.375412	17,404		17,404	1,792	19,196
00004-101701 Clerk of Court - CCC	17,437.36	1.674414	21,191		21,191		21,191
00004-120800 Public Works	1,653.64	0.158790	2,006		2,006	198	2,204
00004-120900 Real Estate & Facilities	148,268.89	14.237445	180,189		180,189		180,189
00004-130020 Pet Resources	8,831.91	0.848080	10,725		10,725	1,095	11,820
00004-130100 Extension Services	486.68	0.046733	586		586	51	637
00004-130210 CS Children's Services	14,810.10	1.422132	17,993		17,993	1,855	19,848
00004-130500 Aging Services	35,826.50	3.440221	43,531		43,531	4,506	48,037
00004-131400 SS Social Services Div	2,250.69	0.216121	2,730		2,730	267	2,997
00004-131600 FR Fire Rescue	949.05	0.091132	1,148		1,148	108	1,256
00004-132200 Medical Examiner	6,057.78	0.581695	7,351		7,351	743	8,094
00004-132250 Parks & Recreation -PR	13,153.12	1.263022	15,983		15,983	1,645	17,628
00004-132252 Conservation & Environmenta	112,493.73	10.802153	136,717		136,717	14,232	150,949
00051-120800 Public Works	7,213.82	0.692703	8,756		8,756	894	9,650
00051-120900 Real Estate & Facilities Se	3,063.72	0.294192	3,713		3,713	368	4,081
00051-131600 FR Fire Rescue	153,361.73	14.726482	186,375		186,375	19,409	205,784
00051-132250 Parks & Recreation -PR	250,275.56	24.032581	304,567		304,567	32,589	337,156
00051-132252 Conservation & Environmenta	6,481.30	0.622364	7,865		7,865	799	8,664
10134-120800 Public Works	420.76	0.040403	507		507	44	551
10134-131600 FR Fire Rescue	576.42	0.055350	694		694	62	756
10216-130100 Extension Services	12.89	0.001238	14		14	1	15
10217-132252 Conservation & Environmenta	3,143.09	0.301814	3,812		3,812	376	4,188
10219-120800 Public Works	232.73	0.022348	276		276	24	300
10300-120800 Public Works	20,860.47	2.003116	25,347		25,347	2,619	27,966
10300-120900 Real Estate & Facilities Se	12,539.37	1.204087	15,235		15,235	1,571	16,806
10302-120800 Public Works	77.73	0.007464	90		90	7	97
10400-132000 Library Services	92,021.93	8.836359	111,837		111,837	11,635	123,472
10900-132000 Library Services	1,505.73	0.144587	1,823		1,823	175	1,998
11201-130500 Aging Services	1,017.50	0.097705	1,229		1,229	117	1,346
11202-130500 Aging Services	6,278.78	0.602917	7,617		7,617	775	8,392
11203-130500 Aging Services	1,875.76	0.180119	2,273		2,273	223	2,496
11204-130500 Aging Services	5,712.86	0.548574	6,932		6,932	700	7,632
11207-130500 Aging Services	65.96	0.006334	77		77	6	83
11208-130500 Aging Services	520.70	0.050000	627		627	55	682
11209-130500 Aging Services	5,173.28	0.496762	6,280		6,280	634	6,914
11210-130500 Aging Services	2,288.30	0.219733	2,775		2,775	271	3,046
11211-130500 Aging Services	193.45	0.018576	231		231	20	251
11212-130500 Aging Services	102.76	0.009867	123		123	10	133
11215-130500 Aging Services	275.05	0.026412	331		331	27	358
11216-130500 Aging Services	226.24	0.021725	270		270	22	292
11218-130500 Aging Services	1,182.86	0.113584	1,431		1,431	137	1,568
11219-130500 Aging Services	394.15	0.037848	474		474	41	515
11220-130500 Aging Services	5,139.26	0.493495	6,237		6,237	628	6,865
11221-130500 Aging Services	928.36	0.089145	1,123		1,123	105	1,228
11223-131400 SS Social Services Div	14.16	0.001360	16		16	1	17
11301-131400 SS Social Services Div	30.41	0.002920	35		35	2	37
11302-131400 SS Social Services Div	422.05	0.040527	509		509	44	553
11303-131400 SS Social Services Div	8.03	0.000771	9		9	1	10
11304-131400 SS Social Services Div	6.02	0.000578	7		7		7

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Repair & Preservation

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11305-131400 SS Social Services Div	201.55	0.019354	241		241	21	262
11306-131400 SS Social Services Div	180.91	0.017372	217		217	19	236
12200-130210 CS Children's Services	909.87	0.087370	1,098		1,098	103	1,201
12203-130210 CS Children's Services	3.45	0.000331	3		3		3
12204-130210 CS Children's Services	4,023.86	0.386389	4,877		4,877	489	5,366
12233-120900 Real Estate & Facilities Se	3,762.87	0.361328	4,559		4,559	456	5,015
12233-131000 HS - Head Start	17,965.25	1.725104	21,831		21,831	2,251	24,082
12235-120900 Real Estate & Facilities Se	418.12	0.040150	503		503	44	547
12235-131000 HS - Head Start	3,488.04	0.334937	4,231		4,231	416	4,647
12236-131000 HS - Head Start	26.95	0.002588	30		30	2	32
12237-131000 HS - Head Start	174.92	0.016797	209		209	18	227
12240-130210 CS Children's Services	2,496.56	0.239731	3,027		3,027	293	3,320
12241-130210 CS Children's Services	805.91	0.077387	975		975	91	1,066
12242-130210 CS Children's Services	3,168.40	0.304244	3,839		3,839	378	4,217
12243-130210 CS Children's Services	843.73	0.081019	1,019		1,019	95	1,114
12392-130100 Extension Services	66.58	0.006393	78		78	6	84
12582-131600 FR Fire Rescue	2.19	0.000210	2		2		2
12583-131600 FR Fire Rescue	9.96	0.000956	11		11	1	12
12584-131600 FR Fire Rescue	374.27	0.035939	448		448	40	488
12585-131600 FR Fire Rescue	110.86	0.010645	132		132	10	142
12586-131600 FR Fire Rescue	176.88	0.016985	211		211	18	229
12587-131600 FR Fire Rescue	44.43	0.004266	50		50	3	53
40003-120800 Public Works	4,998.37	0.479966	6,067		6,067	612	6,679
40010-120800 Public Works	557.85	0.053567	673		673	61	734
40100-120800 Public Works	104.87	0.010070	125		125	10	135
40100-120900 Real Estate & Facilities Se	1,904.67	0.182895	2,307		2,307	227	2,534
50003-131900 Fleet Services	34,393.49	3.302617	41,784		41,784	4,325	46,109
<b>Schedule .4 Total for Repair &amp; Preservation</b>	<b>1,041,401.00</b>	<b>100.000000</b>	<b>1,265,618</b>		<b>1,265,618</b>	<b>110,873</b>	<b>1,376,491</b>

Allocation Basis: Repair & Preservation Costs Identified to Fund/Dept  
Allocation Source: FY17 Facilities R3M Cost Allocation - Real Estate & Facility Services

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-10002 Commissioners	10,645.20	0.425705	15,243		15,243		15,243
00004-100201 Legal Counsel & Admin	26,341.94	1.053424	37,718		37,718		37,718
00004-100302 JB Court Administration	494,911.51	19.791689	708,650		708,650		708,650
00004-101002 Property Appraiser Opns	47,799.62	1.911524	68,443		68,443		68,443
00004-101201 Tax Collector	74,787.19	2.990767	107,086		107,086		107,086
00004-101301 Law Enforcement	289,433.26	11.574542	414,431		414,431		414,431
00004-101501 State Attorney Part I	107,401.27	4.295016	153,785		153,785		153,785
00004-101601 Public Defender	90,752.66	3.629232	129,946		129,946		129,946
00004-101701 Clerk of Court - CCC	358,923.31	14.353474	513,932		513,932		513,932
00004-102050 Environmental Protection Co	47,956.57	1.917801	68,668		68,668		68,668
00004-110002 Exec Mgmt/Adm	4,879.28	0.195124	6,986		6,986		6,986
00004-110600 Mgmt & Budget	7,793.07	0.311648	11,159		11,159		11,159
00004-110650 Procurement Svcs	10,951.63	0.437960	15,681		15,681		15,681
00004-110700 Economic Development	9,766.61	0.390570	13,985		13,985		13,985
00004-110800 Info & Innov	91,405.30	3.655331	130,881		130,881		130,881
00004-110850 Strategic Plan	1,361.41	0.054443	1,949		1,949		1,949
00004-120001 Office of Community Affairs	2,605.81	0.104207	3,731		3,731		3,731
00004-120010 Communications	38,655.19	1.545835	55,349		55,349		55,349
00004-120100 Human Resources	32,475.94	1.298725	46,501		46,501		46,501
00004-120800 Public Works	2,924.97	0.116971	4,188		4,188		4,188
00004-120900 Real Estate & Facilities	213,314.82	8.530538	305,439		305,439		305,439
00004-130150 Sunshine Line Dept. SL	2,447.38	0.097872	3,504		3,504		3,504
00004-130300 Consumer and Veteran Servic	53.86	0.002154	77		77		77
00004-130500 Aging Services	15,936.27	0.637297	22,819		22,819		22,819
00004-131100 HC - Health Care Services	536.28	0.021446	768		768		768
00004-131400 SS Social Services Div	3,670.14	0.146770	5,255		5,255		5,255
00004-131500 HM Homeless Services	2,899.28	0.115943	4,151		4,151		4,151
00004-131600 FR Fire Rescue	837.94	0.033510	1,200		1,200		1,200
00004-132250 Parks & Recreation -PR	93.43	0.003736	134		134		134
00004-13300X Opns & Leg Affairs	543.95	0.021753	779		779		779
00004-133100 Ent Sol & QA	9,067.73	0.362622	12,984		12,984		12,984
00004-167001 Guardian Ad-Litem	14,641.38	0.585514	20,965		20,965		20,965
00051-110501 Affordable Housing	803.37	0.032127	1,150		1,150		1,150
00051-120151 Code Enforcement	10,692.97	0.427616	15,311		15,311		15,311
00051-120200 Development Services - PGM	11,013.79	0.440445	15,770		15,770		15,770
00051-120800 Public Works	21,824.25	0.872760	31,250		31,250		31,250
00051-120900 Real Estate & Facilities Se	4,407.77	0.176268	6,311		6,311		6,311
00051-130300 Consumer and Veteran Servic	13.75	0.000550	20		20		20
00051-131600 FR Fire Rescue	135,406.63	5.414961	193,885		193,885		193,885
00051-132250 Parks & Recreation -PR	1,777.78	0.071094	2,546		2,546		2,546
00101-101100 Supervisor of Elections	60,457.51	2.417718	86,567		86,567		86,567
10107-130300 Consumer and Veteran Servic	1.39	0.000056	2		2		2
10110-110850 Strategic Planning & ERP Im	37.25	0.001490	53		53		53
10117-100311 JB Children's Justice Cente	4,899.15	0.195919	7,015		7,015		7,015
10122-110850 Strategic Planning & ERP Im	343.60	0.013741	492		492		492
10127-102050 Environmental Protection Co	5,940.50	0.237563	8,506		8,506		8,506

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10128-131100 HC - Health Care Services	7,541.86	0.301602	10,799		10,799		10,799
10134-120800 Public Works	744.25	0.029763	1,066		1,066		1,066
10134-131600 FR Fire Rescue	508.94	0.020353	729		729		729
10214-120200 Development Services - PGM	18,786.30	0.751271	26,900		26,900		26,900
10215-120200 Development Services - PGM	144.94	0.005796	208		208		208
10217-102050 Environmental Protection Co	1,422.55	0.056888	2,037		2,037		2,037
10217-120200 Development Services - PGM	523.45	0.020933	750		750		750
10219-120800 Public Works	411.66	0.016462	589		589		589
10300-120200 Development Services - PGM	1,174.27	0.046959	1,681		1,681		1,681
10300-120800 Public Works	36,898.21	1.475573	52,833		52,833		52,833
10300-120900 Real Estate & Facilities Se	18,040.43	0.721443	25,832		25,832		25,832
10302-120800 Public Works	137.50	0.005499	197		197		197
10600-801200 Civil Service Board	16,926.07	0.676880	24,236		24,236		24,236
10722-110501 Affordable Housing	169.70	0.006786	243		243		243
10750-110501 Affordable Housing	6.74	0.000270	10		10		10
10764-110501 Affordable Housing	21.11	0.000844	30		30		30
10765-110850 Strategic Planning & ERP Im	92.84	0.003713	133		133		133
10769-110501 Affordable Housing	544.86	0.021789	780		780		780
10770-110501 Affordable Housing	798.83	0.031946	1,144		1,144		1,144
10772-110501 Affordable Housing	424.16	0.016962	607		607		607
10773-110501 Affordable Housing	2,513.02	0.100497	3,598		3,598		3,598
10774-110501 Affordable Housing	194.37	0.007773	278		278		278
10775-110501 Affordable Housing	473.85	0.018949	678		678		678
10776-110501 Affordable Housing	23.34	0.000933	33		33		33
10777-110501 Affordable Housing	42.80	0.001712	61		61		61
10784-110850 Strategic Planning & ERP Im	45.16	0.001806	65		65		65
10803-110700 Economic Development	935.16	0.037397	1,339		1,339		1,339
10900-132000 Library Services	13,623.29	0.544800	19,507		19,507		19,507
10902-102301 Planning Commission	25,587.65	1.023259	36,638		36,638		36,638
11201-130500 Aging Services	452.60	0.018100	648		648		648
11202-130500 Aging Services	2,792.91	0.111689	3,999		3,999		3,999
11203-130500 Aging Services	834.37	0.033367	1,195		1,195		1,195
11204-130500 Aging Services	2,541.18	0.101623	3,639		3,639		3,639
11207-130500 Aging Services	29.34	0.001173	42		42		42
11208-130500 Aging Services	231.62	0.009263	332		332		332
11209-130500 Aging Services	2,301.17	0.092025	3,295		3,295		3,295
11210-130500 Aging Services	1,017.87	0.040705	1,457		1,457		1,457
11211-130500 Aging Services	86.05	0.003441	123		123		123
11212-130500 Aging Services	45.71	0.001828	65		65		65
11215-130500 Aging Services	122.35	0.004893	175		175		175
11216-130500 Aging Services	100.63	0.004024	144		144		144
11218-130500 Aging Services	526.16	0.021041	753		753		753
11219-130500 Aging Services	175.32	0.007011	251		251		251
11220-130500 Aging Services	2,286.04	0.091420	3,273		3,273		3,273
11221-130500 Aging Services	412.95	0.016514	591		591		591
11223-131400 SS Social Services Div	23.09	0.000923	33		33		33
11301-131400 SS Social Services Div	49.59	0.001983	71		71		71

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11302-131400 SS Social Services Div	688.22	0.027522	985		985		985
11303-131400 SS Social Services Div	13.09	0.000523	19		19		19
11304-131400 SS Social Services Div	9.82	0.000393	14		14		14
11305-131400 SS Social Services Div	328.66	0.013143	471		471		471
11306-131400 SS Social Services Div	295.00	0.011797	422		422		422
11307-131100 HC - Health Care Services	303.52	0.012138	435		435		435
11308-131100 HC - Health Care Services	414.29	0.016568	593		593		593
12230-130150 Sunshine Line Dept. SL	1,132.17	0.045276	1,621		1,621		1,621
12231-130150 Sunshine Line Dept. SL	362.72	0.014505	519		519		519
12233-120900 Real Estate & Facilities Se	5,413.66	0.216494	7,752		7,752		7,752
12235-120900 Real Estate & Facilities Se	601.55	0.024056	861		861		861
12284-102050 Environmental Protection Co	81.87	0.003274	117		117		117
12341-102050 Environmental Protection Co	5,938.41	0.237479	8,503		8,503		8,503
12342-102050 Environmental Protection Co	1,319.59	0.052771	1,889		1,889		1,889
12343-102050 Environmental Protection Co	374.99	0.014996	537		537		537
12344-102050 Environmental Protection Co	242.50	0.009698	347		347		347
12345-102050 Environmental Protection Co	247.33	0.009891	354		354		354
12346-102050 Environmental Protection Co	5,850.82	0.233976	8,378		8,378		8,378
12347-102050 Environmental Protection Co	1,849.02	0.073943	2,648		2,648		2,648
12348-102050 Environmental Protection Co	1,632.09	0.065268	2,337		2,337		2,337
12349-102050 Environmental Protection Co	556.57	0.022257	797		797		797
12350-102050 Environmental Protection Co	569.20	0.022763	815		815		815
12351-102050 Environmental Protection Co	191.45	0.007656	274		274		274
12352-102050 Environmental Protection Co	1,640.32	0.065597	2,349		2,349		2,349
12353-102050 Environmental Protection Co	546.02	0.021836	782		782		782
12354-102050 Environmental Protection Co	148.15	0.005925	212		212		212
12355-102050 Environmental Protection Co	66.99	0.002679	96		96		96
12356-102050 Environmental Protection Co	189.82	0.007591	272		272		272
12357-102050 Environmental Protection Co	24.43	0.000977	35		35		35
12358-102050 Environmental Protection Co	392.11	0.015681	561		561		561
12582-131600 FR Fire Rescue	1.94	0.000078	3		3		3
12583-131600 FR Fire Rescue	8.79	0.000352	13		13		13
12584-131600 FR Fire Rescue	330.45	0.013215	473		473		473
12585-131600 FR Fire Rescue	97.88	0.003914	140		140		140
12586-131600 FR Fire Rescue	156.17	0.006245	224		224		224
12587-131600 FR Fire Rescue	39.23	0.001569	56		56		56
12677-100311 JB Children's Justice Cente	36.83	0.001473	53		53		53
12678-100311 JB Children's Justice Cente	436.87	0.017471	626		626		626
12772-110700 Economic Development	790.18	0.031600	1,131		1,131		1,131
40003-120800 Public Works	8,841.16	0.353561	12,659		12,659		12,659

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Utilities

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40010-120800 Public Works	986.73	0.039460	1,413		1,413		1,413
40100-120010 Communications & Digital Me	493.27	0.019726	706		706		706
40100-120200 Development Services - PGM	615.83	0.024627	882		882		882
40100-120800 Public Works	185.49	0.007418	266		266		266
40100-120900 Real Estate & Facilities Se	2,740.26	0.109584	3,924		3,924		3,924
50003-131900 Fleet Services	14,259.30	0.570235	20,417		20,417		20,417
All Other	2,937.38	0.117467	4,206		4,206		4,206
<b>Schedule .4 Total for Utilities</b>	<b>2,500,602.31</b>	<b>100.000000</b>	<b>3,580,539</b>		<b>3,580,539</b>	<b>0</b>	<b>3,580,539</b>

Allocation Basis: Utilities Costs Identified to Fund/Dept  
Allocation Source: FY17 OM SS Utility Allocation 120517 - Real Estate & Facility Services



**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-120900 Real Estate & Facilities Se**

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	30,985.72	0.381275	37,621		37,621		37,621
00004-100201 Legal Counsel & Admin	30,985.72	0.381275	37,621		37,621		37,621
00004-100302 JB Court Administration	408,744.30	5.029542	496,429		496,429	50,664	547,093
00004-101002 Property Appraiser Opns	73,532.88	0.904812	89,302		89,302	9,085	98,387
00004-101201 Tax Collector	51,645.03	0.635485	62,718		62,718	6,375	69,093
00004-101301 Law Enforcement	440,243.63	5.417137	534,690		534,690	54,568	589,258
00004-101501 State Attorney Part I	111,252.83	1.368951	135,117		135,117	13,771	148,888
00004-101601 Public Defender	74,832.12	0.920799	90,876		90,876	9,246	100,122
00004-101701 Clerk of Court - CCC	494,083.01	6.079623	600,080		600,080		600,080
00004-102050 Environmental Protection Co	128,115.41	1.576442	155,594		155,594	15,859	171,453
00004-110002 Exec Mgmt/Adm	30,985.72	0.381275	37,621		37,621		37,621
00004-110600 Mgmt & Budget	30,985.72	0.381275	37,621		37,621		37,621
00004-110650 Procurement Svcs	30,985.72	0.381275	37,621		37,621		37,621
00004-110700 Economic Development	100,003.08	1.230524	121,447		121,447	12,380	133,827
00004-110800 Info & Innov	30,985.72	0.381275	37,621		37,621		37,621
00004-110850 Strategic Plan	58,678.83	0.722035	71,263		71,263		71,263
00004-120010 Communications	61,137.15	0.752284	74,243		74,243		74,243
00004-120030 Customer Service & Support	4,222.05	0.051952	5,120		5,120	504	5,624
00004-120100 Human Resources	307,441.18	3.783021	373,399		373,399		373,399
00004-120800 Public Works	5,950.02	0.073214	7,218		7,218	719	7,937
00004-120900 Real Estate & Facilities	70,009.55	0.861458	85,015		85,015		85,015
00004-130020 Pet Resources	75,009.18	0.922978	91,094		91,094	9,266	100,360
00004-130100 Extension Services	38,074.96	0.468507	46,233		46,233	4,700	50,933
00004-130150 Sunshine Line Dept. SL	24,039.00	0.295797	29,184		29,184	2,952	32,136
00004-130210 CS Children's Services	61,850.77	0.761065	75,113		75,113	7,640	82,753
00004-130300 Consumer and Veteran Servic	14,660.36	0.180394	17,801		17,801	1,792	19,593
00004-130500 Aging Services	168,174.84	2.069368	204,248		204,248	20,829	225,077
00004-131100 HC - Health Care Services	1,889.17	0.023246	2,293		2,293	218	2,511
00004-131400 SS Social Services Div	192,369.68	2.367082	233,637		233,637	23,822	257,459
00004-131500 HM Homeless Services	30,985.72	0.381275	37,621		37,621	3,817	41,438
00004-131600 FR Fire Rescue	2,078.23	0.025572	2,521		2,521	240	2,761
00004-132200 Medical Examiner	89,281.29	1.098594	108,425		108,425	11,049	119,474
00004-132250 Parks & Recreation -PR	59,726.82	0.734930	72,536		72,536	7,376	79,912
00004-13300X Opns & Leg Affairs	30,985.72	0.381275	37,621		37,621	3,817	41,438
00004-133100 Ent Sol & QA	30,985.72	0.381275	37,621		37,621	3,817	41,438
00004-167001 Guardian Ad-Litem	43,720.40	0.537973	53,100		53,100	5,397	58,497
00051-110501 Affordable Housing	10,543.78	0.129740	12,797		12,797	1,290	14,087
00051-120030 Customer Service & Support	19,840.39	0.244133	24,085		24,085	2,441	26,526
00051-120151 Code Enforcement	7,220.23	0.088844	8,761		8,761	874	9,635
00051-120200 Development Services - PGM	13,044.36	0.160509	15,839		15,839	1,594	17,433
00051-120800 Public Works	112,206.84	1.380690	136,272		136,272	13,889	150,161
00051-120900 Real Estate & Facilities Se	1,446.62	0.017800	1,752		1,752	164	1,916
00051-130300 Consumer and Veteran Servic	3,742.51	0.046051	4,536		4,536	446	4,982
00051-131600 FR Fire Rescue	335,832.64	4.132374	407,877		407,877	41,614	449,491
00051-132250 Parks & Recreation -PR	1,136,472.52	13.984136	1,380,290		1,380,290	140,875	1,521,165
00101-101100 Supervisor of Elections	51,645.03	0.635485	62,718		62,718	6,375	69,093
10107-130300 Consumer and Veteran Servic	377.42	0.004644	454		454	38	492

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10110-110850 Strategic Planning & ERP Im	1,605.74	0.019758	1,946		1,946	188	2,134
10117-100311 JB Children's Justice Cente	39,865.76	0.490543	48,413		48,413	4,919	53,332
10122-110850 Strategic Planning & ERP Im	14,809.44	0.182228	17,981		17,981	1,809	19,790
10127-102050 Environmental Protection Co	15,869.99	0.195278	19,271		19,271	1,941	21,212
10129-131100 HC - Health Care Services	26,567.89	0.326914	32,258		32,258	3,271	35,529
10134-120800 Public Works	1,513.96	0.018629	1,835		1,835	176	2,011
10134-131600 FR Fire Rescue	1,262.26	0.015532	1,526		1,526	145	1,671
10214-120200 Development Services - PGM	22,249.85	0.273781	27,014		27,014	2,727	29,741
10215-120200 Development Services - PGM	171.66	0.002112	207		207	18	225
10216-130100 Extension Services	1,008.72	0.012412	1,216		1,216	114	1,330
10217-102050 Environmental Protection Co	3,800.31	0.046762	4,608		4,608	455	5,063
10217-120200 Development Services - PGM	619.95	0.007628	748		748	66	814
10219-120800 Public Works	837.41	0.010304	1,008		1,008	93	1,101
10300-120030 Customer Service & Support	6,923.28	0.085190	8,400		8,400	836	9,236
10300-120200 Development Services - PGM	1,390.77	0.017113	1,684		1,684	159	1,843
10300-120800 Public Works	75,058.84	0.923589	91,154		91,154	9,269	100,423
10300-120900 Real Estate & Facilities Se	5,920.84	0.072855	7,184		7,184	713	7,897
10302-120800 Public Works	279.70	0.003442	336		336	28	364
10400-132000 Library Services	1,279,777.45	15.747480	1,555,400		1,555,400	161,262	1,716,662
10600-801200 Civil Service Board	30,985.72	0.381275	37,621		37,621	3,817	41,438
10722-110501 Affordable Housing	2,227.24	0.027406	2,700		2,700	262	2,962
10750-110501 Affordable Housing	88.43	0.001088	106		106	7	113
10764-110501 Affordable Housing	277.02	0.003409	333		333	28	361
10765-110850 Strategic Planning & ERP Im	4,001.70	0.049240	4,849		4,849	477	5,326
10769-110501 Affordable Housing	7,151.05	0.087993	8,678		8,678	867	9,545
10770-110501 Affordable Housing	10,484.18	0.129006	12,728		12,728	1,283	14,011
10772-110501 Affordable Housing	5,566.82	0.068499	6,754		6,754	670	7,424
10773-110501 Affordable Housing	32,982.12	0.405840	40,047		40,047	4,065	44,112
10774-110501 Affordable Housing	2,550.97	0.031389	3,092		3,092	296	3,388
10775-110501 Affordable Housing	6,219.02	0.076524	7,546		7,546	750	8,296
10776-110501 Affordable Housing	306.37	0.003770	368		368	32	400
10777-110501 Affordable Housing	561.72	0.006912	677		677	59	736
10784-110850 Strategic Planning & ERP Im	1,946.52	0.023952	2,361		2,361	224	2,585
10803-110700 Economic Development	9,575.37	0.117824	11,623		11,623	1,167	12,790
10900-132000 Library Services	67,532.43	0.830977	82,009		82,009	8,347	90,356
10902-102301 Planning Commission	30,985.72	0.381275	37,621		37,621	3,817	41,438
11201-130500 Aging Services	4,776.30	0.058772	5,791		5,791	576	6,367
11202-130500 Aging Services	29,473.50	0.362667	35,789		35,789	3,633	39,422
11203-130500 Aging Services	8,805.11	0.108346	10,686		10,686	1,069	11,755
11204-130500 Aging Services	26,817.00	0.329979	32,557		32,557	3,298	35,855
11207-130500 Aging Services	309.63	0.003810	372		372	32	404
11208-130500 Aging Services	2,444.27	0.030076	2,962		2,962	285	3,247
11209-130500 Aging Services	24,284.12	0.298813	29,486		29,486	2,982	32,468
11210-130500 Aging Services	10,741.59	0.132174	13,036		13,036	1,314	14,350
11211-130500 Aging Services	908.08	0.011174	1,097		1,097	100	1,197

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11212-130500 Aging Services	482.36	0.005935	579		579	49	628
11215-130500 Aging Services	1,291.12	0.015887	1,562		1,562	148	1,710
11216-130500 Aging Services	1,061.99	0.013068	1,283		1,283	121	1,404
11218-130500 Aging Services	5,552.51	0.068323	6,736		6,736	669	7,405
11219-130500 Aging Services	1,850.18	0.022766	2,244		2,244	214	2,458
11220-130500 Aging Services	24,124.45	0.296848	29,292		29,292	2,962	32,254
11221-130500 Aging Services	4,357.86	0.053623	5,285		5,285	518	5,803
11223-131400 SS Social Services Div	1,210.18	0.014891	1,466		1,466	138	1,604
11301-131400 SS Social Services Div	2,599.15	0.031982	3,151		3,151	303	3,454
11302-131400 SS Social Services Div	36,072.89	0.443872	43,802		43,802	4,458	48,260
11303-131400 SS Social Services Div	686.25	0.008444	828		828	75	903
11304-131400 SS Social Services Div	514.66	0.006333	621		621	54	675
11305-131400 SS Social Services Div	17,226.82	0.211974	20,918		20,918	2,109	23,027
11306-131400 SS Social Services Div	15,462.55	0.190265	18,777		18,777	1,889	20,666
11307-131100 HC - Health Care Services	1,069.23	0.013157	1,291		1,291	122	1,413
11308-131100 HC - Health Care Services	1,459.42	0.017958	1,767		1,767	166	1,933
12200-130210 CS Children's Services	3,799.84	0.046757	4,608		4,608	455	5,063
12203-130210 CS Children's Services	14.43	0.000178	16		16	1	17
12204-130210 CS Children's Services	16,804.66	0.206779	20,406		20,406	2,056	22,462
12230-130150 Sunshine Line Dept. SL	11,120.58	0.136837	13,496		13,496	1,360	14,856
12231-130150 Sunshine Line Dept. SL	3,562.75	0.043839	4,318		4,318	425	4,743
12233-120900 Real Estate & Facilities Se	1,776.75	0.021863	2,152		2,152	208	2,360
12233-131000 HS - Head Start	504,894.79	6.212660	613,209		613,209	62,574	675,783
12235-120900 Real Estate & Facilities Se	197.43	0.002429	236		236	20	256
12235-131000 HS - Head Start	98,027.77	1.206218	119,047		119,047	12,129	131,176
12236-131000 HS - Head Start	757.28	0.009318	912		912	84	996
12237-131000 HS - Head Start	4,916.02	0.060491	5,965		5,965	592	6,557
12240-130210 CS Children's Services	10,426.26	0.128294	12,655		12,655	1,275	13,930
12241-130210 CS Children's Services	3,365.70	0.041414	4,079		4,079	396	4,475
12242-130210 CS Children's Services	13,232.07	0.162819	16,066		16,066	1,617	17,683
12243-130210 CS Children's Services	3,523.65	0.043358	4,272		4,272	420	4,692
12284-102050 Environmental Protection Co	218.71	0.002691	259		259	23	282
12341-102050 Environmental Protection Co	15,864.39	0.195209	19,264		19,264	1,941	21,205
12342-102050 Environmental Protection Co	3,525.28	0.043378	4,273		4,273	420	4,693
12343-102050 Environmental Protection Co	1,001.79	0.012327	1,206		1,206	113	1,319
12344-102050 Environmental Protection Co	647.84	0.007972	782		782	69	851
12345-102050 Environmental Protection Co	660.73	0.008130	797		797	71	868
12346-102050 Environmental Protection Co	15,630.40	0.192330	18,982		18,982	1,915	20,897
12347-102050 Environmental Protection Co	4,939.63	0.060781	5,992		5,992	594	6,586
12348-102050 Environmental Protection Co	4,360.11	0.053651	5,288		5,288	519	5,807
12349-102050 Environmental Protection Co	1,486.88	0.018296	1,800		1,800	172	1,972
12350-102050 Environmental Protection Co	1,520.62	0.018711	1,843		1,843	178	2,021
12351-102050 Environmental Protection Co	511.47	0.006294	616		616	53	669
12352-102050 Environmental Protection Co	4,382.10	0.053921	5,315		5,315	523	5,838

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Facilities Support Svcs

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12353-102050 Environmental Protection Co	1,458.69	0.017949	1,766		1,766	166	1,932
12354-102050 Environmental Protection Co	395.77	0.004870	476		476	41	517
12355-102050 Environmental Protection Co	178.97	0.002202	215		215	19	234
12356-102050 Environmental Protection Co	507.09	0.006240	611		611	53	664
12357-102050 Environmental Protection Co	65.26	0.000803	77		77	5	82
12358-102050 Environmental Protection Co	1,047.53	0.012890	1,262		1,262	120	1,382
12392-130100 Extension Services	5,208.92	0.064095	6,316		6,316	627	6,943
12582-131600 FR Fire Rescue	4.80	0.000059	5		5		5
12583-131600 FR Fire Rescue	21.81	0.000268	25		25	1	26
12584-131600 FR Fire Rescue	819.57	0.010085	985		985	91	1,076
12585-131600 FR Fire Rescue	242.76	0.002987	292		292	24	316
12586-131600 FR Fire Rescue	387.33	0.004766	464		464	39	503
12587-131600 FR Fire Rescue	97.30	0.001197	118		118	9	127
12677-100311 JB Children's Justice Cente	299.68	0.003688	361		361	29	390
12678-100311 JB Children's Justice Cente	3,554.96	0.043743	4,308		4,308	424	4,732
12772-110700 Economic Development	8,090.92	0.099558	9,821		9,821	982	10,803
40003-120500 Public Utilities	1,270.41	0.015632	1,538		1,538	147	1,685
40003-120800 Public Works	17,984.81	0.221301	21,837		21,837	2,209	24,046
40010-120800 Public Works	2,007.21	0.024698	2,434		2,434	231	2,665
40100-120010 Communications & Digital Me	834.29	0.010266	1,005		1,005	93	1,098
40100-120200 Development Services - PGM	729.37	0.008975	880		880	79	959
40100-120500 Public Utilities	21,833.10	0.268653	26,507		26,507	2,679	29,186
40100-120800 Public Works	377.33	0.004643	454		454	38	492
40100-120900 Real Estate & Facilities Se	899.35	0.011066	1,086		1,086	100	1,186
50003-131900 Fleet Services	42,692.53	0.525326	51,851		51,851	5,269	57,120
C1006 Clerk of Courts	216,122.98	2.659363	262,485		262,485	26,771	289,256
<b>Schedule .4 Total for Facilities Support Svcs</b>	<b>8,126,869.70</b>	<b>100.000000</b>	<b>9,870,379</b>		<b>9,870,379</b>	<b>861,593</b>	<b>10,731,972</b>

Allocation Basis: Support Services Costs Identified to Fund/Dept  
Allocation Source: FY17 OM SS Utility Allocation 120517 - Real Estate & Facility Services

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-120900 Real Estate & Facilities Se**

Activity - Other Facilities Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100308 JB Facilities and Security	823,053	46.795165	923,251		923,251	79,923	1,003,174
00051-131600 FR Fire Rescue	233,298	13.264295	261,698		261,698	22,654	284,352
10400-132000 Library Services	476,262	27.078157	534,237		534,237	46,258	580,495
All Other	226,229	12.862383	253,772		253,772	21,965	275,737
Schedule .4 Total for Other Facilities Services	1,758,842	100.000000	1,972,958		1,972,958	170,800	2,143,758

Allocation Basis: Cost Identified to Benefiting Fund/Dept

Allocation Source: FY17 Actual Costs by Fund Cost Center Levels - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Total	Operations and Maint	Repair & Preservation	Utilities	Facilities Support Svcs
00004-100002 Commissioners	192,064	139,200	0	15,243	37,621
00004-100201 Legal Counsel & Admin	130,513	55,174	0	37,718	37,621
00004-100302 JB Court Administration	1,797,375	522,436	19,196	708,650	547,093
00004-100308 JB Facilities and Security	1,003,174	0	0	0	0
00004-101002 Property Appraiser Opns	299,553	132,723	0	68,443	98,387
00004-101201 Tax Collector	276,890	100,711	0	107,086	69,093
00004-101301 Law Enforcement	1,431,124	427,435	0	414,431	589,258
00004-101501 State Attorney Part I	413,454	110,781	0	153,785	148,888
00004-101601 Public Defender	345,422	115,354	0	129,946	100,122
00004-101701 Clerk of Court - CCC	1,594,101	458,898	21,191	513,932	600,080
00004-102050 Environmental Protection Co	337,630	97,509	0	68,668	171,453
00004-110002 Exec Mgmt/Adm	92,388	47,781	0	6,986	37,621
00004-110600 Mgmt & Budget	95,603	46,823	0	11,159	37,621
00004-110650 Procurement Svcs	101,561	48,259	0	15,681	37,621
00004-110700 Economic Development	298,663	150,851	0	13,985	133,827
00004-110800 Info & Innov	284,656	116,154	0	130,881	37,621
00004-110850 Strategic Plan	113,407	40,195	0	1,949	71,263
00004-120001 Office of Community Affairs	3,731	0	0	3,731	0
00004-120010 Communications	235,199	105,607	0	55,349	74,243
00004-120030 Customer Service & Support	12,720	7,096	0	0	5,624
00004-120100 Human Resources	570,333	150,433	0	46,501	373,399
00004-120800 Public Works	27,769	13,440	2,204	4,188	7,937
00004-120900 Real Estate & Facilities	1,382,708	812,065	180,189	305,439	85,015
00004-130020 Pet Resources	239,098	126,918	11,820	0	100,360
00004-130100 Extension Services	85,399	33,829	637	0	50,933
00004-130150 Sunshine Line Dept. SL	126,331	90,691	0	3,504	32,136
00004-130210 CS Children's Services	104,651	2,050	19,848	0	82,753
00004-130300 Consumer and Veteran Servic	81,444	61,774	0	77	19,593
00004-130500 Aging Services	446,674	150,741	48,037	22,819	225,077
00004-131100 HC - Health Care Services	6,532	3,253	0	768	2,511
00004-131400 SS Social Services Div	582,093	316,382	2,997	5,255	257,459
00004-131500 HM Homeless Services	97,565	51,976	0	4,151	41,438
00004-131600 FR Fire Rescue	15,616	10,399	1,256	1,200	2,761
00004-132200 Medical Examiner	194,856	67,288	8,094	0	119,474
00004-132250 Parks & Recreation -PR	124,379	26,705	17,628	134	79,912
00004-132252 Conservation & Environmenta	150,949	0	150,949	0	0
00004-13300X Opns & Leg Affairs	94,102	51,885	0	779	41,438
00004-133100 Ent Sol & QA	106,913	52,491	0	12,984	41,438
00004-167001 Guardian Ad-Litem	123,686	44,224	0	20,965	58,497
00051-110501 Affordable Housing	22,197	6,960	0	1,150	14,087
00051-120030 Customer Service & Support	59,985	33,459	0	0	26,526
00051-120151 Code Enforcement	63,281	38,335	0	15,311	9,635
00051-120200 Development Services - PGM	61,710	28,507	0	15,770	17,433
00051-120800 Public Works	427,402	236,341	9,650	31,250	150,161
00051-120900 Real Estate & Facilities Se	30,953	18,645	4,081	6,311	1,916
00051-130300 Consumer and Veteran Servic	20,758	15,756	0	20	4,982
00051-131600 FR Fire Rescue	2,822,021	1,688,509	205,784	193,885	449,491
00051-132250 Parks & Recreation -PR	2,369,617	508,750	337,156	2,546	1,521,165
00051-132252 Conservation & Environmenta	8,664	0	8,664	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Total	Operations and Maint	Repair & Preservation	Utilities	Facilities Support Svcs
00101-101100 Supervisor of Elections	269,345	113,685	0	86,567	69,093
10107-130300 Consumer and Veteran Servc	2,067	1,573	0	2	492
10110-110850 Strategic Planning & ERP Im	3,394	1,207	0	53	2,134
10117-100311 JB Children's Justice Cente	98,777	38,430	0	7,015	53,332
10122-110850 Strategic Planning & ERP Im	31,546	11,264	0	492	19,790
10127-102050 Environmental Protection Co	41,772	12,054	0	8,506	21,212
10128-131100 HC - Health Care Services	10,799	0	0	10,799	0
10129-131100 HC - Health Care Services	81,583	46,054	0	0	35,529
10134-120800 Public Works	7,028	3,400	551	1,066	2,011
10134-131600 FR Fire Rescue	9,458	6,302	756	729	1,671
10214-120200 Development Services - PGM	105,289	48,648	0	26,900	29,741
10215-120200 Development Services - PGM	796	363	0	208	225
10216-130100 Extension Services	2,227	882	15	0	1,330
10217-102050 Environmental Protection Co	9,973	2,873	0	2,037	5,063
10217-120200 Development Services - PGM	2,899	1,335	0	750	814
10217-132252 Conservation & Environmenta	4,188	0	4,188	0	0
10219-120800 Public Works	3,869	1,879	300	589	1,101
10300-120030 Customer Service & Support	20,893	11,657	0	0	9,236
10300-120200 Development Services - PGM	6,542	3,018	0	1,681	1,843
10300-120800 Public Works	351,107	169,885	27,966	52,833	100,423
10300-120900 Real Estate & Facilities Se	126,951	76,416	16,806	25,832	7,897
10302-120800 Public Works	1,275	617	97	197	364
10400-132000 Library Services	3,501,527	1,080,898	123,472	0	1,716,662
10600-801200 Civil Service Board	127,008	61,334	0	24,236	41,438
10722-110501 Affordable Housing	4,665	1,460	0	243	2,962
10750-110501 Affordable Housing	176	53	0	10	113
10764-110501 Affordable Housing	568	177	0	30	361
10765-110850 Strategic Planning & ERP Im	8,488	3,029	0	133	5,326
10769-110501 Affordable Housing	15,037	4,712	0	780	9,545
10770-110501 Affordable Housing	22,076	6,921	0	1,144	14,011
10772-110501 Affordable Housing	11,697	3,666	0	607	7,424
10773-110501 Affordable Housing	69,551	21,841	0	3,598	44,112
10774-110501 Affordable Housing	5,339	1,673	0	278	3,388
10775-110501 Affordable Housing	13,063	4,089	0	678	8,296
10776-110501 Affordable Housing	631	198	0	33	400
10777-110501 Affordable Housing	1,157	360	0	61	736
10784-110850 Strategic Planning & ERP Im	4,118	1,468	0	65	2,585
10803-110700 Economic Development	28,550	14,421	0	1,339	12,790
10900-132000 Library Services	163,982	52,121	1,998	19,507	90,356
10902-102301 Planning Commission	136,236	58,160	0	36,638	41,438
11201-130500 Aging Services	12,612	4,251	1,346	648	6,367
11202-130500 Aging Services	78,202	26,389	8,392	3,999	39,422
11203-130500 Aging Services	23,305	7,859	2,496	1,195	11,755
11204-130500 Aging Services	71,130	24,004	7,632	3,639	35,855
11207-130500 Aging Services	797	268	83	42	404
11208-130500 Aging Services	6,435	2,174	682	332	3,247

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Total	Operations and Maint	Repair & Preservation	Utilities	Facilities Support Svcs
11209-130500 Aging Services	64,420	21,743	6,914	3,295	32,468
11210-130500 Aging Services	28,450	9,597	3,046	1,457	14,350
11211-130500 Aging Services	2,368	797	251	123	1,197
11212-130500 Aging Services	1,246	420	133	65	628
11215-130500 Aging Services	3,381	1,138	358	175	1,710
11216-130500 Aging Services	2,779	939	292	144	1,404
11218-130500 Aging Services	14,674	4,948	1,568	753	7,405
11219-130500 Aging Services	4,865	1,641	515	251	2,458
11220-130500 Aging Services	63,989	21,597	6,865	3,273	32,254
11221-130500 Aging Services	11,495	3,873	1,228	591	5,803
11223-131400 SS Social Services Div	3,627	1,973	17	33	1,604
11301-131400 SS Social Services Div	7,807	4,245	37	71	3,454
11302-131400 SS Social Services Div	109,101	59,303	553	985	48,260
11303-131400 SS Social Services Div	2,039	1,107	10	19	903
11304-131400 SS Social Services Div	1,525	829	7	14	675
11305-131400 SS Social Services Div	52,057	28,297	262	471	23,027
11306-131400 SS Social Services Div	46,733	25,409	236	422	20,666
11307-131100 HC - Health Care Services	3,678	1,830	0	435	1,413
11308-131100 HC - Health Care Services	5,038	2,512	0	593	1,933
12200-130210 CS Children's Services	6,387	123	1,201	0	5,063
12203-130210 CS Children's Services	20	0	3	0	17
12204-130210 CS Children's Services	28,375	547	5,366	0	22,462
12230-130150 Sunshine Line Dept. SL	58,419	41,942	0	1,621	14,856
12231-130150 Sunshine Line Dept. SL	18,682	13,420	0	519	4,743
12233-120900 Real Estate & Facilities Se	38,039	22,912	5,015	7,752	2,360
12233-131000 HS - Head Start	786,100	86,235	24,082	0	675,783
12235-120900 Real Estate & Facilities Se	4,191	2,527	547	861	256
12235-131000 HS - Head Start	152,542	16,719	4,647	0	131,176
12236-131000 HS - Head Start	1,154	126	32	0	996
12237-131000 HS - Head Start	7,609	825	227	0	6,557
12240-130210 CS Children's Services	17,588	338	3,320	0	13,930
12241-130210 CS Children's Services	5,650	109	1,066	0	4,475
12242-130210 CS Children's Services	22,330	430	4,217	0	17,683
12243-130210 CS Children's Services	5,919	113	1,114	0	4,692
12284-102050 Environmental Protection Co	558	159	0	117	282
12341-102050 Environmental Protection Co	41,756	12,048	0	8,503	21,205
12342-102050 Environmental Protection Co	9,246	2,664	0	1,889	4,693
12343-102050 Environmental Protection Co	2,602	746	0	537	1,319
12344-102050 Environmental Protection Co	1,676	478	0	347	851
12345-102050 Environmental Protection Co	1,710	488	0	354	868
12346-102050 Environmental Protection Co	41,142	11,867	0	8,378	20,897
12347-102050 Environmental Protection Co	12,966	3,732	0	2,648	6,586
12348-102050 Environmental Protection Co	11,439	3,295	0	2,337	5,807
12349-102050 Environmental Protection Co	3,882	1,113	0	797	1,972
12350-102050 Environmental Protection Co	3,974	1,138	0	815	2,021
12351-102050 Environmental Protection Co	1,323	380	0	274	669



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Total	Operations and Maint	Repair & Preservation	Utilities	Facilities Support Svcs
12352-102050 Environmental Protection Co	11,498	3,311	0	2,349	5,838
12353-102050 Environmental Protection Co	3,805	1,091	0	782	1,932
12354-102050 Environmental Protection Co	1,018	289	0	212	517
12355-102050 Environmental Protection Co	461	131	0	96	234
12356-102050 Environmental Protection Co	1,312	376	0	272	664
12357-102050 Environmental Protection Co	162	45	0	35	82
12358-102050 Environmental Protection Co	2,724	781	0	561	1,382
12392-130100 Extension Services	11,629	4,602	84	0	6,943
12582-131600 FR Fire Rescue	31	21	2	3	5
12583-131600 FR Fire Rescue	156	105	12	13	26
12584-131600 FR Fire Rescue	6,113	4,076	488	473	1,076
12585-131600 FR Fire Rescue	1,799	1,201	142	140	316
12586-131600 FR Fire Rescue	2,885	1,929	229	224	503
12587-131600 FR Fire Rescue	710	474	53	56	127
12677-100311 JB Children's Justice Cente	721	278	0	53	390
12678-100311 JB Children's Justice Cente	8,762	3,404	0	626	4,732
12772-110700 Economic Development	24,110	12,176	0	1,131	10,803
40003-120500 Public Utilities	4,701	3,016	0	0	1,685
40003-120800 Public Works	84,064	40,680	6,679	12,659	24,046
40010-120800 Public Works	9,327	4,515	734	1,413	2,665
40100-120010 Communications & Digital Me	3,435	1,631	0	706	1,098
40100-120200 Development Services - PGM	3,419	1,578	0	882	959
40100-120500 Public Utilities	81,393	52,207	0	0	29,186
40100-120800 Public Works	1,732	839	135	266	492
40100-120900 Real Estate & Facilities Se	19,229	11,585	2,534	3,924	1,186
50003-131900 Fleet Services	284,109	160,463	46,109	20,417	57,120
C1006 Clerk of Courts	427,654	138,398	0	0	289,256
All Other	471,478	191,535	0	4,206	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>28,188,030</b>	<b>10,355,270</b>	<b>1,376,491</b>	<b>3,580,539</b>	<b>10,731,972</b>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Other Facilities Services
00004-100002 Commissioners	0
00004-100201 Legal Counsel & Admin	0
00004-100302 JB Court Administration	0
00004-100308 JB Facilities and Security	1,003,174
00004-101002 Property Appraiser Opns	0
00004-101201 Tax Collector	0
00004-101301 Law Enforcement	0
00004-101501 State Attorney Part I	0
00004-101601 Public Defender	0
00004-101701 Clerk of Court - CCC	0
00004-102050 Environmental Protection Co	0
00004-110002 Exec Mgmt/Adm	0
00004-110600 Mgmt & Budget	0
00004-110650 Procurement Svcs	0
00004-110700 Economic Development	0
00004-110800 Info & Innov	0
00004-110850 Strategic Plan	0
00004-120001 Office of Community Affairs	0
00004-120010 Communications	0
00004-120030 Customer Service & Support	0
00004-120100 Human Resources	0
00004-120800 Public Works	0
00004-120900 Real Estate & Facilities	0
00004-130020 Pet Resources	0
00004-130100 Extension Services	0
00004-130150 Sunshine Line Dept. SL	0
00004-130210 CS Children's Services	0
00004-130300 Consumer and Veteran Servic	0
00004-130500 Aging Services	0
00004-131100 HC - Health Care Services	0
00004-131400 SS Social Services Div	0
00004-131500 HM Homeless Services	0
00004-131600 FR Fire Rescue	0
00004-132200 Medical Examiner	0
00004-132250 Parks & Recreation -PR	0
00004-132252 Conservation & Environmenta	0
00004-13300X Opns & Leg Affairs	0
00004-133100 Ent Sol & QA	0
00004-167001 Guardian Ad-Litem	0
00051-110501 Affordable Housing	0
00051-120030 Customer Service & Support	0
00051-120151 Code Enforcement	0
00051-120200 Development Services - PGM	0
00051-120800 Public Works	0
00051-120900 Real Estate & Facilities Se	0
00051-130300 Consumer and Veteran Servic	0
00051-131600 FR Fire Rescue	284,352
00051-132250 Parks & Recreation -PR	0
00051-132252 Conservation & Environmenta	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Other Facilities Services
00101-101100 Supervisor of Elections	0
10107-130300 Consumer and Veteran Servic	0
10110-110850 Strategic Planning & ERP Im	0
10117-100311 JB Children's Justice Cente	0
10122-110850 Strategic Planning & ERP Im	0
10127-102050 Environmental Protection Co	0
10128-131100 HC - Health Care Services	0
10129-131100 HC - Health Care Services	0
10134-120800 Public Works	0
10134-131600 FR Fire Rescue	0
10214-120200 Development Services - PGM	0
10215-120200 Development Services - PGM	0
10216-130100 Extension Services	0
10217-102050 Environmental Protection Co	0
10217-120200 Development Services - PGM	0
10217-132252 Conservation & Environmenta	0
10219-120800 Public Works	0
10300-120030 Customer Service & Support	0
10300-120200 Development Services - PGM	0
10300-120800 Public Works	0
10300-120900 Real Estate & Facilities Se	0
10302-120800 Public Works	0
10400-132000 Library Services	580,495
10600-801200 Civil Service Board	0
10722-110501 Affordable Housing	0
10750-110501 Affordable Housing	0
10764-110501 Affordable Housing	0
10765-110850 Strategic Planning & ERP Im	0
10769-110501 Affordable Housing	0
10770-110501 Affordable Housing	0
10772-110501 Affordable Housing	0
10773-110501 Affordable Housing	0
10774-110501 Affordable Housing	0
10775-110501 Affordable Housing	0
10776-110501 Affordable Housing	0
10777-110501 Affordable Housing	0
10784-110850 Strategic Planning & ERP Im	0
10803-110700 Economic Development	0
10900-132000 Library Services	0
10902-102301 Planning Commission	0
11201-130500 Aging Services	0
11202-130500 Aging Services	0
11203-130500 Aging Services	0
11204-130500 Aging Services	0
11207-130500 Aging Services	0
11208-130500 Aging Services	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Other Facilities Services
11209-130500 Aging Services	0
11210-130500 Aging Services	0
11211-130500 Aging Services	0
11212-130500 Aging Services	0
11215-130500 Aging Services	0
11216-130500 Aging Services	0
11218-130500 Aging Services	0
11219-130500 Aging Services	0
11220-130500 Aging Services	0
11221-130500 Aging Services	0
11223-131400 SS Social Services Div	0
11301-131400 SS Social Services Div	0
11302-131400 SS Social Services Div	0
11303-131400 SS Social Services Div	0
11304-131400 SS Social Services Div	0
11305-131400 SS Social Services Div	0
11306-131400 SS Social Services Div	0
11307-131100 HC - Health Care Services	0
11308-131100 HC - Health Care Services	0
12200-130210 CS Children's Services	0
12203-130210 CS Children's Services	0
12204-130210 CS Children's Services	0
12230-130150 Sunshine Line Dept. SL	0
12231-130150 Sunshine Line Dept. SL	0
12233-120900 Real Estate & Facilities Se	0
12233-131000 HS - Head Start	0
12235-120900 Real Estate & Facilities Se	0
12235-131000 HS - Head Start	0
12236-131000 HS - Head Start	0
12237-131000 HS - Head Start	0
12240-130210 CS Children's Services	0
12241-130210 CS Children's Services	0
12242-130210 CS Children's Services	0
12243-130210 CS Children's Services	0
12284-102050 Environmental Protection Co	0
12341-102050 Environmental Protection Co	0
12342-102050 Environmental Protection Co	0
12343-102050 Environmental Protection Co	0
12344-102050 Environmental Protection Co	0
12345-102050 Environmental Protection Co	0
12346-102050 Environmental Protection Co	0
12347-102050 Environmental Protection Co	0
12348-102050 Environmental Protection Co	0
12349-102050 Environmental Protection Co	0
12350-102050 Environmental Protection Co	0
12351-102050 Environmental Protection Co	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-120900 Real Estate & Facilities**

Receiving Department	Other Facilities Services
12352-102050 Environmental Protection Co	0
12353-102050 Environmental Protection Co	0
12354-102050 Environmental Protection Co	0
12355-102050 Environmental Protection Co	0
12356-102050 Environmental Protection Co	0
12357-102050 Environmental Protection Co	0
12358-102050 Environmental Protection Co	0
12392-130100 Extension Services	0
12582-131600 FR Fire Rescue	0
12583-131600 FR Fire Rescue	0
12584-131600 FR Fire Rescue	0
12585-131600 FR Fire Rescue	0
12586-131600 FR Fire Rescue	0
12587-131600 FR Fire Rescue	0
12677-100311 JB Children's Justice Cente	0
12678-100311 JB Children's Justice Cente	0
12772-110700 Economic Development	0
40003-120500 Public Utilities	0
40003-120800 Public Works	0
40010-120800 Public Works	0
40100-120010 Communications & Digital Me	0
40100-120200 Development Services - PGM	0
40100-120500 Public Utilities	0
40100-120800 Public Works	0
40100-120900 Real Estate & Facilities Se	0
50003-131900 Fleet Services	0
C1006 Clerk of Courts	0
All Other	275,737
 Direct Bill	 0
 Total	 <u>2,143,758</u>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 00004-13300X Operations & Legislative Af**

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .2 - Costs To Be Allocated  
For Department 00004-13300X Opns & Leg Affairs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	852,155			852,155
Cost Adjustments:				
REVENUES:	0			
341300 Administrative Service Fees - 0137	-12,500			
Total Departmental Cost Adjustments:	-12,500			-12,500
Inbound Costs:				
Building Depreciation	1,199		1,199	
Equipment Depreciation	1,432		1,432	
00004-165000 Non-Dept Allot	46,870	728	47,598	
00004-100002 Commissioners	19,641	8,553	28,194	
00004-100101 Internal Auditor	775	113	888	
00004-100201 Legal Counsel & Admin	21,008	4,716	25,724	
00004-100203 Public Records	953	124	1,077	
00004-110002 Exec Mgmt/Adm	7,181	681	7,862	
00004-110600 Mgmt & Budget	10,242	1,864	12,106	
00004-110650 Procurement Svcs	24,522	5,724	30,246	
00004-110800 Info & Innov	95,372	18,302	113,674	
00004-110850 Strategic Plan	721	185	906	
00004-120010 Communications	8,845	928	9,773	
00004-120100 Human Resources	11,595	1,852	13,447	
00004-120900 Real Estate & Facilities	85,033	9,069	94,102	
00004-13300X Opns & Leg Affairs		2,957	2,957	
00004-133100 Ent Sol & QA		6,083	6,083	
C0003 Clerk - Board Svcs		31,821	31,821	
Total Allocated Additions:	335,389	93,700	429,089	429,089
Total To Be Allocated:	1,175,044	93,700		1,268,744

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-13300X Opns & Leg Affairs**

	Total	G&A	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
<b>Other Expense &amp; Cost</b>					
512001 Salaries & Wages	3,604	0	2,911	0	464
512004 Cafeteria Plan Benefits	19,885	0	8,332	6,094	2,560
512005 Deferred Compensation	8,047	0	3,838	2,386	962
512006 Reg Pay Exempt Employees	463,434	0	217,165	135,542	54,281
512011 Other Reg Pay	42,615	0	21,654	14,323	3,666
514001 Overtime Pay	0	0	0	0	0
515002 Monthly Auto Allowance	1,488	0	0	0	1,488
515004 Cell Phone Stipend	0	0	0	0	0
515005 Parking Stipend	350	0	350	0	0
516001 Annual Leave	21,141	0	12,180	4,866	4,095
517001 Sick Leave	9,845	0	3,861	4,323	1,632
521001 FICA/Medicare Taxes	40,602	0	18,883	12,157	4,991
522001 Florida Retirement System	62,054	0	40,468	12,134	4,899
523001 Health Insurance	101,074	0	46,921	30,869	16,728
523002 Short and Long Term Disability	6,203	0	2,922	1,859	729
523003 Employee Life Insurance	1,931	0	882	584	232
524001 Workers' Comp Assessments	1,282	0	743	390	0
526001 OPEB Expense	1,544	0	620	480	204
531990 Other Professional Services	32,828	0	32,828	0	0
534310 Solid Waste Collection/Disposal	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
540001 Vicinity Meals	190	0	0	190	0
540002 Vicinity Mileage	67	0	67	0	0
540003 Hotel/Lodging	2,260	0	374	1,886	0
540004 Airfare	282	0	0	282	0
540005 Auto Rental & Fuel	1,415	0	58	1,357	0
540006 Out-of-Vicinity Auto Mileage	571	0	508	63	0
540007 Parking and Tolls	99	0	77	22	0
540008 Taxi/Train/Bus	39	0	0	39	0
540009 Meal Allowance	842	0	114	728	0
540010 Other Travel Expenses	30	0	30	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Char	0	0	0	0	0
540110 Fleet Vehicle Rental (for Fleet M	0	0	0	0	0
541001 Telecommunications Services	1,842	0	1,824	0	0
541003 Cell Phones Equipment/Service	400	0	400	0	0
542070 Postage & Freight Services-Genera	0	0	0	0	0
542071 Postage & Clerk's Mail Room Charg	0	0	0	0	0
543098 Fuel Oil	0	0	0	0	0
545001 Commercial Insurance Premiums	6	0	6	0	0
545060 General Liab Insurance Assessments	1,681	0	870	419	208
546090 Fleet Management Services	0	0	0	0	0
546990 Other Repair & Maintenance Services	126	0	126	0	0
547001 Printing And Binding	7,598	0	7,598	0	0
547004 Printing - Forms	0	0	0	0	0
548001 Public Awareness Programs	25	0	25	0	0
549001 Awards Programs	0	0	0	0	0
549240 Collection Expense	0	0	0	0	0
549990 Other Miscellaneous Expenses	35	0	35	0	0



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-13300X Opns & Leg Affairs**

	Total	G&A	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator
551001 Office Supplies & Minor Office Equipment	699	0	699	0	0
551020 Computer Software/Hardware Upgrades	0	0	0	0	0
552001 General oper supplies & minor equipment	85	0	85	0	0
554001 Memberships & Dues	12,254	0	12,254	0	0
554010 Books & Subscriptions	0	0	0	0	0
554011 Books	34	0	34	0	0
554012 Subscriptions	150	0	150	0	0
555040 Training/Educational Costs-General	780	0	780	0	0
555052 Training - Out Of Town	0	0	0	0	0
555053 Training - Registration	2,718	0	1,978	740	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	852,155				
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
REVENUES:	0	0	0	0	0
341300 Administrative Service Fees - 0137	(12,500)	0	(12,500)	0	0
<b>Functional Cost</b>	<b>839,655</b>	<b>0</b>	<b>430,150</b>	<b>231,733</b>	<b>97,139</b>
<b>Allocation Step 1</b>					
Inbound - All Others	335,389	335,389	0	0	0
Reallocate Admin Costs		(335,389)	171,820	92,562	38,806
Unallocated Costs	0	0	0	0	0
1st Allocation	1,175,044	0	601,970	324,295	135,945
<b>Allocation Step 2</b>					
Inbound - All Others	93,700	93,700	0	0	0
Reallocate Admin Costs		(93,700)	48,025	25,860	10,827
Unallocated Costs	0	0	0	0	0
2nd Allocation	93,700	0	48,025	25,860	10,827
<b>Total For 00004-13300X Opns &amp; Leg Affairs</b>					
Schedule .3 Total	1,268,744	0	649,995	350,155	146,772

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-13300X Opns & Leg Affairs**

Agenda Management

Other Expense & Cost	-----	
512001 Salaries & Wages		229
512004 Cafeteria Plan Benefits		2,899
512005 Deferred Compensation		861
512006 Reg Pay Exempt Employees		56,446
512011 Other Reg Pay		2,972
514001 Overtime Pay		0
515002 Monthly Auto Allowance		0
515004 Cell Phone Stipend		0
515005 Parking Stipend		0
516001 Annual Leave		0
517001 Sick Leave		29
521001 FICA/Medicare Taxes		4,571
522001 Florida Retirement System		4,553
523001 Health Insurance		6,556
523002 Short and Long Term Disability		693
523003 Employee Life Insurance		233
524001 Workers' Comp Assessments		149
526001 OPEB Expense		240
531990 Other Professional Services		0
534310 Solid Waste Collection/Disposal		0
534990 Other Contractual Services		0
540001 Vicinity Meals		0
540002 Vicinity Mileage		0
540003 Hotel/Lodging		0
540004 Airfare		0
540005 Auto Rental & Fuel		0
540006 Out-of-Vicinity Auto Mileage		0
540007 Parking and Tolls		0
540008 Taxi/Train/Bus		0
540009 Meal Allowance		0
540010 Other Travel Expenses		0
540100 Fleet Fuel & Oil (Fleet Mgmt Char		0
540110 Fleet Vehicle Rental (for Fleet M		0
541001 Telecommunications Services		18
541003 Cell Phones Equipment/Service		0
542070 Postage & Freight Services-Genera		0
542071 Postage & Clerk's Mail Room Charg		0
543098 Fuel Oil		0
545001 Commercial Insurance Premiums		0
545060 General Liab Insurance Assessments		184
546090 Fleet Management Services		0
546990 Other Repair & Maintenance Services		0
547001 Printing And Binding		0
547004 Printing - Forms		0
548001 Public Awareness Programs		0
549001 Awards Programs		0
549240 Collection Expense		0
549990 Other Miscellaneous Expenses		0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-13300X Opns & Leg Affairs**

Agenda Management

551001 Office Supplies & Minor Office Equipment	0
551020 Computer Software/Hardware Upgrades	0
552001 General oper supplies & minor equipment	0
554001 Memberships & Dues	0
554010 Books & Subscriptions	0
554011 Books	0
554012 Subscriptions	0
555040 Training/Educational Costs-General	0
555052 Training - Out Of Town	0
555053 Training - Registration	0
Departmental Total	
Expenditures Per Financial Statement	
Deductions	
*Total Disallowed Costs	0
Cost Adjustments	
REVENUES:	0
341300 Administrative Service Fees - 0137	0
Functional Cost	80,633
Allocation Step 1	
Inbound - All Others	0
Reallocate Admin Costs	32,201
Unallocated Costs	0
1st Allocation	112,834
Allocation Step 2	
Inbound - All Others	0
Reallocate Admin Costs	8,988
Unallocated Costs	0
2nd Allocation	8,988
Total For 00004-13300X Opns & Leg Affairs	
Schedule .3 Total	121,822

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Operations & Legislative Af**

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10.000	0.184311	1,102		1,102		1,102
00004-100002 Commissioners	21.000	0.387053	2,323		2,323		2,323
00004-100101 Internal Auditor	3.000	0.055293	327		327		327
00004-100201 Legal Counsel & Admin	59.500	1.096650	6,596		6,596		6,596
00004-100302 JB Court Administration	22.850	0.421150	2,530		2,530	208	2,738
00004-101551 State Attorney Part II (Vic	27.100	0.499483	3,003		3,003	251	3,254
00004-102050 Environmental Protection Co	87.780	1.617881	9,733		9,733	855	10,588
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.055293	327		327	24	351
00004-110002 Exec Mgmt/Adm	13.000	0.239604	1,440		1,440		1,440
00004-110600 Mgmt & Budget	21.000	0.387053	2,323		2,323		2,323
00004-110650 Procurement Svcs	36.500	0.672735	4,047		4,047		4,047
00004-110700 Economic Development	26.750	0.493032	2,962		2,962	247	3,209
00004-110800 Info & Innov	121.000	2.230162	13,427		13,427		13,427
00004-110850 Strategic Plan	5.950	0.109665	650		650		650
00004-120010 Communications	41.500	0.764890	4,600		4,600		4,600
00004-120030 Customer Service & Support	3.000	0.055293	327		327	24	351
00004-120100 Human Resources	55.150	1.016475	6,116		6,116		6,116
00004-120151 Code Enforcement	18.000	0.331760	1,995		1,995	160	2,155
00004-120800 Public Works	30.000	0.552933	3,320		3,320	279	3,599
00004-120900 Real Estate & Facilities	168.475	3.105178	18,687		18,687		18,687
00004-130020 Pet Resources	96.000	1.769385	10,647		10,647	928	11,575
00004-130100 Extension Services	19.000	0.350191	2,104		2,104	169	2,273
00004-130150 Sunshine Line Dept. SL	43.000	0.792537	4,765		4,765	410	5,175
00004-130210 CS Children's Services	69.450	1.280039	7,699		7,699	677	8,376
00004-130300 Consumer and Veteran Servic	16.000	0.294897	1,770		1,770	143	1,913
00004-130500 Aging Services	119.610	2.204543	13,272		13,272	1,167	14,439
00004-131100 HC - Health Care Services	3.000	0.055293	327		327	24	351
00004-131400 SS Social Services Div	61.312	1.130047	6,798		6,798	598	7,396
00004-131500 HM Homeless Services	8.000	0.147449	879		879	71	950
00004-131600 FR Fire Rescue	8.860	0.163299	975		975	76	1,051
00004-132200 Medical Examiner	34.960	0.644351	3,877		3,877	328	4,205
00004-132250 Parks & Recreation -PR	6.000	0.110587	658		658	49	707
00004-132252 Conservation & Environmenta	144.886	2.670407	16,072		16,072	1,421	17,493
00004-13300X Opns & Leg Affairs	11.000	0.202742	1,218		1,218		1,218
00004-133100 Ent Sol & QA	24.000	0.442346	2,657		2,657	222	2,879
00004-167001 Guardian Ad-Litem	5.000	0.092155	547		547	42	589
00051-110501 Affordable Housing	3.400	0.062666	370		370	25	395
00051-120030 Customer Service & Support	17.000	0.313329	1,883		1,883	152	2,035
00051-120151 Code Enforcement	55.500	1.022926	6,155		6,155	536	6,691
00051-120200 Development Services - PGM	63.000	1.161159	6,984		6,984	615	7,599
00051-120800 Public Works	131.000	2.414473	14,531		14,531	1,278	15,809
00051-120900 Real Estate & Facilities Se	3.000	0.055293	327		327	24	351
00051-131600 FR Fire Rescue	1,022.400	18.843949	114,104		114,104	11,273	125,377
00051-132250 Parks & Recreation -PR	207.052	3.816194	22,966		22,966	2,032	24,998
00051-165000 Non-Departmental Allotments	5.000	0.092155	547		547	42	589
10107-120151 Code Enforcement	1.000	0.018431	109		109	7	116
10110-110850 Strategic Planning & ERP Im	0.550	0.010137	57		57	3	60

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Operations & Legislative Af**

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10117-100302 JB Court Administration	18.850	0.347426	2,088		2,088	167	2,255
10119-100310 JB Juvenile Diversion/Teen	12.000	0.221173	1,329		1,329	106	1,435
10120-100302 JB Court Administration	5.000	0.092155	547		547	42	589
10122-110850 Strategic Planning & ERP Im	1.975	0.036401	214		214	13	227
10127-102050 Environmental Protection Co	9.666	0.178155	1,064		1,064	84	1,148
10129-110800 Info & Tech Svcs	2.000	0.036862	219		219	13	232
10129-131100 HC - Health Care Services	60.980	1.123928	6,763		6,763	595	7,358
10134-130000 911 Agency	9.000	0.165880	991		991	77	1,068
10134-131600 FR Fire Rescue	7.000	0.129018	769		769	60	829
10214-110800 Information & Innovation Of	2.000	0.036862	219		219	13	232
10214-120200 Development Services - PGM	122.000	2.248593	13,537		13,537	1,191	14,728
10215-120200 Development Services - PGM	1.000	0.018431	109		109	7	116
10216-130100 Extension Services	0.860	0.015851	95		95	5	100
10217-102050 Environmental Protection Co	3.640	0.067089	398		398	27	425
10217-120200 Development Services - PGM	3.000	0.055293	327		327	24	351
10217-132252 Conservation & Environmenta	4.112	0.075789	449		449	31	480
10219-120800 Public Works	4.000	0.073724	438		438	30	468
10300-120030 Customer Service & Support	6.000	0.110587	658		658	49	707
10300-120200 Development Services - PGM	6.000	0.110587	658		658	49	707
10300-120800 Public Works	364.500	6.718132	40,440		40,440	3,597	44,037
10300-120900 Real Estate & Facilities Se	11.000	0.202742	1,218		1,218	94	1,312
10302-120800 Public Works	1.000	0.018431	109		109	7	116
10400-132000 Library Services	344.350	6.346746	38,207		38,207	3,394	41,601
10600-801200 Civil Service Board	7.500	0.138233	827		827	63	890
10765-110850 Strategic Planning & ERP Im	0.525	0.009676	55		55	3	58
10769-110501 Affordable Housing	1.800	0.033176	194		194	11	205
10771-110501 Affordable Housing	3.580	0.065983	392		392	27	419
10773-110501 Affordable Housing	11.360	0.209377	1,259		1,259	100	1,359
10775-110501 Affordable Housing	1.700	0.031333	184		184	11	195
10777-110501 Affordable Housing	0.160	0.002949	16		16	1	17
10803-110700 Economic Development	3.000	0.055293	327		327	24	351
10900-132000 Library Services	4.000	0.073724	438		438	30	468
10902-102301 Planning Commission	41.000	0.755675	4,543		4,543	387	4,930
11218-130500 Aging Services	3.130	0.057689	342		342	24	366
11223-131400 SS Social Services Div	3.800	0.070038	415		415	28	443
11301-131400 SS Social Services Div	0.750	0.013823	80		80	3	83
11302-131400 SS Social Services Div	13.835	0.254994	1,531		1,531	124	1,655
11303-131400 SS Social Services Div	0.205	0.003778	20		20	1	21
11304-131400 SS Social Services Div	0.205	0.003778	20		20	1	21
11305-131400 SS Social Services Div	5.090	0.093814	558		558	43	601
11306-131400 SS Social Services Div	5.203	0.095897	571		571	43	614
11307-131100 HC - Health Care Services	2.754	0.050759	299		299	21	320
11308-131100 HC - Health Care Services	3.266	0.060196	355		355	25	380
12200-130210 CS Children's Services	4.000	0.073724	438		438	30	468

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Operations & Legislative Af**

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12203-130210 CS Children's Services	4.500	0.082940	491		491	38	529
12204-130210 CS Children's Services	2.535	0.046723	276		276	16	292
12230-130150 Sunshine Line Dept. SL	25.500	0.469993	2,822		2,822	236	3,058
12231-130150 Sunshine Line Dept. SL	8.500	0.156664	934		934	73	1,007
12233-120900 Real Estate & Facilities Se	7.200	0.132704	792		792	62	854
12233-131000 HS - Head Start	217.020	3.999915	24,072		24,072	2,131	26,203
12235-120900 Real Estate & Facilities Se	0.800	0.014745	86		86	4	90
12235-131000 HS - Head Start	43.630	0.804148	4,836		4,836	414	5,250
12237-131000 HS - Head Start	1.900	0.035019	205		205	12	217
12240-130210 CS Children's Services	12.750	0.234996	1,411		1,411	114	1,525
12241-130210 CS Children's Services	4.250	0.078332	464		464	34	498
12242-130210 CS Children's Services	6.345	0.116945	698		698	54	752
12243-130210 CS Children's Services	1.250	0.023039	135		135	9	144
12244-130210 CS Children's Services	16.530	0.304666	1,830		1,830	148	1,978
12245-130210 CS Children's Services	5.510	0.101555	603		603	44	647
12341-102050 Environmental Protection Co	9.340	0.172146	1,026		1,026	78	1,104
12342-102050 Environmental Protection Co	2.227	0.041046	245		245	15	260
12343-102050 Environmental Protection Co	0.743	0.013694	80		80	3	83
12344-102050 Environmental Protection Co	0.500	0.009216	53		53	3	56
12345-102050 Environmental Protection Co	0.500	0.009216	53		53	3	56
12346-102050 Environmental Protection Co	14.457	0.266458	1,601		1,601	130	1,731
12347-102050 Environmental Protection Co	4.813	0.088709	527		527	41	568
12348-102050 Environmental Protection Co	3.864	0.071218	422		422	29	451
12349-102050 Environmental Protection Co	1.286	0.023702	138		138	9	147
12350-102050 Environmental Protection Co	1.104	0.020348	121		121	8	129
12351-102050 Environmental Protection Co	0.368	0.006783	40		40	1	41
12352-102050 Environmental Protection Co	3.054	0.056289	335		335	24	359
12353-102050 Environmental Protection Co	1.018	0.018763	112		112	7	119
12392-130100 Extension Services	1.800	0.033176	194		194	11	205
12584-131600 FR Fire Rescue	2.033	0.037470	222		222	14	236
12585-131600 FR Fire Rescue	0.677	0.012478	73		73	3	76
12586-131600 FR Fire Rescue	0.773	0.014247	83		83	4	87
12587-131600 FR Fire Rescue	0.257	0.004737	25		25	1	26
12678-100311 JB Children's Justice Cente	1.000	0.018431	109		109	7	116
12750-102400 Metropolitan Planning Organ	5.259	0.096929	577		577	43	620
12751-102400 Metropolitan Planning Organ	1.741	0.032089	188		188	11	199
12772-110700 Economic Development	2.250	0.041470	246		246	15	261
40003-120500 Public Utilities	39.100	0.720656	4,332		4,332	373	4,705
40003-120800 Public Works	101.500	1.870756	11,258		11,258	993	12,251
40010-120500 Public Utilities	4.600	0.084783	502		502	38	540
40010-120800 Public Works	6.000	0.110587	658		658	49	707
40100-120010 Communications & Digital Me	1.000	0.018431	109		109	7	116

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Operations & Legislative Af**

Activity - Opns & Leg Affairs Office

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120200 Development Services - PGM	3.000	0.055293	327		327	24	351
40100-120500 Public Utilities	691.800	12.750628	76,755		76,755	6,826	83,581
40100-120800 Public Works	4.000	0.073724	438		438	30	468
40100-120900 Real Estate & Facilities Se	2.000	0.036862	219		219	13	232
50003-131900 Fleet Services	58.000	1.069003	6,430		6,430	562	6,992
50100-110600 MB Management & Budget	7.500	0.138233	827		827	63	890
50100-120100 Human Resources Department	1.500	0.027647	163		163	10	173
50104-110600 MB Management & Budget	0.500	0.009216	53		53	3	56
50104-120100 Human Resources Department	5.500	0.101371	602		602	44	646
75003-800103 Administration - PTC	12.000	0.221173	1,329		1,329	106	1,435
<b>Schedule .4 Total for Opns &amp; Leg Affairs Office</b>	<b>5,425.615</b>	<b>100.000000</b>	<b>601,970</b>		<b>601,970</b>	<b>48,025</b>	<b>649,995</b>

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Operations & Legislative Af**

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10.000	0.184311	591		591		591
00004-100002 Commissioners	21.000	0.387053	1,254		1,254		1,254
00004-100101 Internal Auditor	3.000	0.055293	174		174		174
00004-100201 Legal Counsel & Admin	59.500	1.096650	3,550		3,550		3,550
00004-100302 JB Court Administration	22.850	0.421150	1,364		1,364	109	1,473
00004-101551 State Attorney Part II (Vic	27.100	0.499483	1,617		1,617	131	1,748
00004-102050 Environmental Protection Co	87.780	1.617881	5,243		5,243	450	5,693
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.055293	174		174	10	184
00004-110002 Exec Mgmt/Adm	13.000	0.239604	770		770		770
00004-110600 Mgmt & Budget	21.000	0.387053	1,254		1,254		1,254
00004-110650 Procurement Svcs	36.500	0.672735	2,179		2,179		2,179
00004-110700 Economic Development	26.750	0.493032	1,598		1,598	130	1,728
00004-110800 Info & Innov	121.000	2.230162	7,226		7,226		7,226
00004-110850 Strategic Plan	5.950	0.109665	350		350		350
00004-120010 Communications	41.500	0.764890	2,476		2,476		2,476
00004-120030 Customer Service & Support	3.000	0.055293	174		174	10	184
00004-120100 Human Resources	55.150	1.016475	3,285		3,285		3,285
00004-120151 Code Enforcement	18.000	0.331760	1,068		1,068	84	1,152
00004-120800 Public Works	30.000	0.552933	1,790		1,790	143	1,933
00004-120900 Real Estate & Facilities	168.475	3.105178	10,063		10,063		10,063
00004-130020 Pet Resources	96.000	1.769385	5,735		5,735	500	6,235
00004-130100 Extension Services	19.000	0.350191	1,129		1,129	90	1,219
00004-130150 Sunshine Line Dept. SL	43.000	0.792537	2,565		2,565	215	2,780
00004-130210 CS Children's Services	69.450	1.280039	4,145		4,145	352	4,497
00004-130300 Consumer and Veteran Servic	16.000	0.294897	947		947	74	1,021
00004-130500 Aging Services	119.610	2.204543	7,144		7,144	627	7,771
00004-131100 HC - Health Care Services	3.000	0.055293	174		174	10	184
00004-131400 SS Social Services Div	61.312	1.130047	3,662		3,662	306	3,968
00004-131500 HM Homeless Services	8.000	0.147449	472		472	36	508
00004-131600 FR Fire Rescue	8.860	0.163299	522		522	40	562
00004-132200 Medical Examiner	34.960	0.644351	2,087		2,087	167	2,254
00004-132250 Parks & Recreation -PR	6.000	0.110587	352		352	24	376
00004-132252 Conservation & Environmenta	144.886	2.670407	8,656		8,656	759	9,415
00004-13300X Opns & Leg Affairs	11.000	0.202742	647		647		647
00004-133100 Ent Sol & QA	24.000	0.442346	1,432		1,432	117	1,549
00004-167001 Guardian Ad-Litem	5.000	0.092155	294		294	21	315
00051-110501 Affordable Housing	3.400	0.062666	197		197	11	208
00051-120030 Customer Service & Support	17.000	0.313329	1,008		1,008	78	1,086
00051-120151 Code Enforcement	55.500	1.022926	3,308		3,308	277	3,585
00051-120200 Development Services - PGM	63.000	1.161159	3,763		3,763	320	4,083
00051-120800 Public Works	131.000	2.414473	7,827		7,827	688	8,515
00051-120900 Real Estate & Facilities Se	3.000	0.055293	174		174	10	184
00051-131600 FR Fire Rescue	1,022.400	18.843949	61,742		61,742	6,417	68,159
00051-132250 Parks & Recreation -PR	207.052	3.816194	12,369		12,369	1,087	13,456
00051-165000 Non-Departmental Allotments	5.000	0.092155	294		294	21	315
10107-120151 Code Enforcement	1.000	0.018431	56		56	3	59
10110-110850 Strategic Planning & ERP Im	0.550	0.010137	31		31	1	32



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Operations & Legislative Af**

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10117-100302 JB Court Administration	18.850	0.347426	1,119		1,119	89	1,208
10119-100310 JB Juvenile Diversion/Teen	12.000	0.221173	711		711	56	767
10120-100302 JB Court Administration	5.000	0.092155	294		294	21	315
10122-110850 Strategic Planning & ERP Im	1.975	0.036401	117		117	7	124
10127-102050 Environmental Protection Co	9.666	0.178155	571		571	43	614
10129-110800 Info & Tech Svcs	2.000	0.036862	118		118	7	125
10129-131100 HC - Health Care Services	60.980	1.123928	3,642		3,642	305	3,947
10134-130000 911 Agency	9.000	0.165880	531		531	41	572
10134-131600 FR Fire Rescue	7.000	0.129018	413		413	28	441
10214-110800 Information & Innovation Of	2.000	0.036862	118		118	7	125
10214-120200 Development Services - PGM	122.000	2.248593	7,287		7,287	640	7,927
10215-120200 Development Services - PGM	1.000	0.018431	56		56	3	59
10216-130100 Extension Services	0.860	0.015851	49		49	3	52
10217-102050 Environmental Protection Co	3.640	0.067089	212		212	12	224
10217-120200 Development Services - PGM	3.000	0.055293	174		174	10	184
10217-132252 Conservation & Environmenta	4.112	0.075789	244		244	14	258
10219-120800 Public Works	4.000	0.073724	236		236	14	250
10300-120030 Customer Service & Support	6.000	0.110587	352		352	24	376
10300-120200 Development Services - PGM	6.000	0.110587	352		352	24	376
10300-120800 Public Works	364.500	6.718132	21,780		21,780	1,935	23,715
10300-120900 Real Estate & Facilities Se	11.000	0.202742	647		647	48	695
10302-120800 Public Works	1.000	0.018431	56		56	3	59
10400-132000 Library Services	344.350	6.346746	20,578		20,578	1,815	22,393
10600-801200 Civil Service Board	7.500	0.138233	442		442	30	472
10765-110850 Strategic Planning & ERP Im	0.525	0.009676	29		29	1	30
10769-110501 Affordable Housing	1.800	0.033176	107		107	7	114
10771-110501 Affordable Housing	3.580	0.065983	209		209	12	221
10773-110501 Affordable Housing	11.360	0.209377	670		670	52	722
10775-110501 Affordable Housing	1.700	0.031333	101		101	7	108
10777-110501 Affordable Housing	0.160	0.002949	9		9		9
10803-110700 Economic Development	3.000	0.055293	174		174	10	184
10900-132000 Library Services	4.000	0.073724	236		236	14	250
10902-102301 Planning Commission	41.000	0.755675	2,446		2,446	204	2,650
11218-130500 Aging Services	3.130	0.057689	182		182	10	192
11223-131400 SS Social Services Div	3.800	0.070038	224		224	14	238
11301-131400 SS Social Services Div	0.750	0.013823	43		43	2	45
11302-131400 SS Social Services Div	13.835	0.254994	821		821	63	884
11303-131400 SS Social Services Div	0.205	0.003778	11		11		11
11304-131400 SS Social Services Div	0.205	0.003778	11		11		11
11305-131400 SS Social Services Div	5.090	0.093814	298		298	21	319
11306-131400 SS Social Services Div	5.203	0.095897	305		305	21	326
11307-131100 HC - Health Care Services	2.754	0.050759	162		162	10	172
11308-131100 HC - Health Care Services	3.266	0.060196	190		190	11	201
12200-130210 CS Children's Services	4.000	0.073724	236		236	14	250

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Operations & Legislative Af**

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12203-130210 CS Children's Services	4.500	0.082940	264		264	16	280
12204-130210 CS Children's Services	2.535	0.046723	147		147	9	156
12230-130150 Sunshine Line Dept. SL	25.500	0.469993	1,520		1,520	123	1,643
12231-130150 Sunshine Line Dept. SL	8.500	0.156664	500		500	38	538
12233-120900 Real Estate & Facilities Se	7.200	0.132704	425		425	29	454
12233-131000 HS - Head Start	217.020	3.999915	12,966		12,966	1,142	14,108
12235-120900 Real Estate & Facilities Se	0.800	0.014745	45		45	2	47
12235-131000 HS - Head Start	43.630	0.804148	2,602		2,602	218	2,820
12237-131000 HS - Head Start	1.900	0.035019	112		112	7	119
12240-130210 CS Children's Services	12.750	0.234996	756		756	59	815
12241-130210 CS Children's Services	4.250	0.078332	250		250	15	265
12242-130210 CS Children's Services	6.345	0.116945	372		372	26	398
12243-130210 CS Children's Services	1.250	0.023039	72		72	3	75
12244-130210 CS Children's Services	16.530	0.304666	980		980	76	1,056
12245-130210 CS Children's Services	5.510	0.101555	324		324	23	347
12341-102050 Environmental Protection Co	9.340	0.172146	550		550	42	592
12342-102050 Environmental Protection Co	2.227	0.041046	130		130	9	139
12343-102050 Environmental Protection Co	0.743	0.013694	43		43	2	45
12344-102050 Environmental Protection Co	0.500	0.009216	27		27	1	28
12345-102050 Environmental Protection Co	0.500	0.009216	27		27	1	28
12346-102050 Environmental Protection Co	14.457	0.266458	857		857	68	925
12347-102050 Environmental Protection Co	4.813	0.088709	284		284	18	302
12348-102050 Environmental Protection Co	3.864	0.071218	229		229	14	243
12349-102050 Environmental Protection Co	1.286	0.023702	76		76	3	79
12350-102050 Environmental Protection Co	1.104	0.020348	64		64	3	67
12351-102050 Environmental Protection Co	0.368	0.006783	20		20	1	21
12352-102050 Environmental Protection Co	3.054	0.056289	176		176	10	186
12353-102050 Environmental Protection Co	1.018	0.018763	56		56	3	59
12392-130100 Extension Services	1.800	0.033176	107		107	7	114
12584-131600 FR Fire Rescue	2.033	0.037470	120		120	8	128
12585-131600 FR Fire Rescue	0.677	0.012478	40		40	1	41
12586-131600 FR Fire Rescue	0.773	0.014247	44		44	2	46
12587-131600 FR Fire Rescue	0.257	0.004737	14		14		14
12678-100311 JB Children's Justice Cente	1.000	0.018431	56		56	3	59
12750-102400 Metropolitan Planning Organ	5.259	0.096929	310		310	21	331
12751-102400 Metropolitan Planning Organ	1.741	0.032089	104		104	7	111
12772-110700 Economic Development	2.250	0.041470	131		131	9	140
40003-120500 Public Utilities	39.100	0.720656	2,331		2,331	192	2,523
40003-120800 Public Works	101.500	1.870756	6,063		6,063	528	6,591
40010-120500 Public Utilities	4.600	0.084783	271		271	16	287
40010-120800 Public Works	6.000	0.110587	352		352	24	376
40100-120010 Communications & Digital Me	1.000	0.018431	56		56	3	59

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Operations & Legislative Af**

Activity - Legislative Affairs Admin

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120200 Development Services - PGM	3.000	0.055293	174		174	10	184
40100-120500 Public Utilities	691.800	12.750628	41,349		41,349	3,676	45,025
40100-120800 Public Works	4.000	0.073724	236		236	14	250
40100-120900 Real Estate & Facilities Se	2.000	0.036862	118		118	7	125
50003-131900 Fleet Services	58.000	1.069003	3,458		3,458	287	3,745
50100-110600 MB Management & Budget	7.500	0.138233	442		442	30	472
50100-120100 Human Resources Department	1.500	0.027647	88		88	4	92
50104-110600 MB Management & Budget	0.500	0.009216	27		27	1	28
50104-120100 Human Resources Department	5.500	0.101371	324		324	23	347
75003-800103 Administration - PTC	12.000	0.221173	711		711	56	767
<b>Schedule .4 Total for Legislative Affairs Admin</b>	<b>5,425.615</b>	<b>100.000000</b>	<b>324,295</b>		<b>324,295</b>	<b>25,860</b>	<b>350,155</b>

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Operations & Legislative Af**

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10.000	0.184311	247		247		247
00004-100002 Commissioners	21.000	0.387053	519		519		519
00004-100101 Internal Auditor	3.000	0.055293	73		73		73
00004-100201 Legal Counsel & Admin	59.500	1.096650	1,487		1,487		1,487
00004-100302 JB Court Administration	22.850	0.421150	566		566	43	609
00004-101551 State Attorney Part II (Vic	27.100	0.499483	670		670	51	721
00004-102050 Environmental Protection Co	87.780	1.617881	2,198		2,198	178	2,376
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.055293	73		73	3	76
00004-110002 Exec Mgmt/Adm	13.000	0.239604	321		321		321
00004-110600 Mgmt & Budget	21.000	0.387053	519		519		519
00004-110650 Procurement Svcs	36.500	0.672735	903		903		903
00004-110700 Economic Development	26.750	0.493032	661		661	51	712
00004-110800 Info & Innov	121.000	2.230162	3,025		3,025		3,025
00004-110850 Strategic Plan	5.950	0.109665	146		146		146
00004-120010 Communications	41.500	0.764890	1,029		1,029		1,029
00004-120030 Customer Service & Support	3.000	0.055293	73		73	3	76
00004-120100 Human Resources	55.150	1.016475	1,379		1,379		1,379
00004-120151 Code Enforcement	18.000	0.331760	445		445	30	475
00004-120800 Public Works	30.000	0.552933	745		745	59	804
00004-120900 Real Estate & Facilities	168.475	3.105178	4,215		4,215		4,215
00004-130020 Pet Resources	96.000	1.769385	2,401		2,401	201	2,602
00004-130100 Extension Services	19.000	0.350191	469		469	35	504
00004-130150 Sunshine Line Dept. SL	43.000	0.792537	1,069		1,069	85	1,154
00004-130210 CS Children's Services	69.450	1.280039	1,737		1,737	142	1,879
00004-130300 Consumer and Veteran Servic	16.000	0.294897	395		395	27	422
00004-130500 Aging Services	119.610	2.204543	2,991		2,991	250	3,241
00004-131100 HC - Health Care Services	3.000	0.055293	73		73	3	76
00004-131400 SS Social Services Div	61.312	1.130047	1,532		1,532	125	1,657
00004-131500 HM Homeless Services	8.000	0.147449	194		194	11	205
00004-131600 FR Fire Rescue	8.860	0.163299	219		219	13	232
00004-132200 Medical Examiner	34.960	0.644351	868		868	70	938
00004-132250 Parks & Recreation -PR	6.000	0.110587	146		146	9	155
00004-132252 Conservation & Environmenta	144.886	2.670407	3,628		3,628	303	3,931
00004-13300X Opns & Leg Affairs	11.000	0.202742	272		272		272
00004-133100 Ent Sol & QA	24.000	0.442346	595		595	44	639
00004-167001 Guardian Ad-Litem	5.000	0.092155	123		123	8	131
00051-110501 Affordable Housing	3.400	0.062666	82		82	3	85
00051-120030 Customer Service & Support	17.000	0.313329	419		419	28	447
00051-120151 Code Enforcement	55.500	1.022926	1,388		1,388	113	1,501
00051-120200 Development Services - PGM	63.000	1.161159	1,576		1,576	129	1,705
00051-120800 Public Works	131.000	2.414473	3,273		3,273	275	3,548
00051-120900 Real Estate & Facilities Se	3.000	0.055293	73		73	3	76
00051-131600 FR Fire Rescue	1,022.400	18.843949	26,155		26,155	3,002	29,157
00051-132250 Parks & Recreation -PR	207.052	3.816194	5,181		5,181	444	5,625
00051-165000 Non-Departmental Allotments	5.000	0.092155	123		123	8	131
10107-120151 Code Enforcement	1.000	0.018431	23		23	1	24
10110-110850 Strategic Planning & ERP Im	0.550	0.010137	13		13		13

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-13300X Operations & Legislative Af**

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10117-100302 JB Court Administration	18.850	0.347426	464		464	34	498
10119-100310 JB Juvenile Diversion/Teen	12.000	0.221173	295		295	21	316
10120-100302 JB Court Administration	5.000	0.092155	123		123	8	131
10122-110850 Strategic Planning & ERP Im	1.975	0.036401	47		47	2	49
10127-102050 Environmental Protection Co	9.666	0.178155	240		240	14	254
10129-110800 Info & Tech Svcs	2.000	0.036862	48		48	2	50
10129-131100 HC - Health Care Services	60.980	1.123928	1,523		1,523	124	1,647
10134-130000 911 Agency	9.000	0.165880	222		222	14	236
10134-131600 FR Fire Rescue	7.000	0.129018	170		170	10	180
10214-110800 Information & Innovation Of	2.000	0.036862	48		48	2	50
10214-120200 Development Services - PGM	122.000	2.248593	3,049		3,049	253	3,302
10215-120200 Development Services - PGM	1.000	0.018431	23		23	1	24
10216-130100 Extension Services	0.860	0.015851	19		19	1	20
10217-102050 Environmental Protection Co	3.640	0.067089	90		90	4	94
10217-120200 Development Services - PGM	3.000	0.055293	73		73	3	76
10217-132252 Conservation & Environmenta	4.112	0.075789	103		103	7	110
10219-120800 Public Works	4.000	0.073724	99		99	7	106
10300-120030 Customer Service & Support	6.000	0.110587	146		146	9	155
10300-120200 Development Services - PGM	6.000	0.110587	146		146	9	155
10300-120800 Public Works	364.500	6.718132	9,125		9,125	800	9,925
10300-120900 Real Estate & Facilities Se	11.000	0.202742	272		272	16	288
10302-120800 Public Works	1.000	0.018431	23		23	1	24
10400-132000 Library Services	344.350	6.346746	8,626		8,626	749	9,375
10600-801200 Civil Service Board	7.500	0.138233	182		182	11	193
10765-110850 Strategic Planning & ERP Im	0.525	0.009676	12		12		12
10769-110501 Affordable Housing	1.800	0.033176	43		43	2	45
10771-110501 Affordable Housing	3.580	0.065983	88		88	4	92
10773-110501 Affordable Housing	11.360	0.209377	280		280	16	296
10775-110501 Affordable Housing	1.700	0.031333	41		41	2	43
10777-110501 Affordable Housing	0.160	0.002949	3		3		3
10803-110700 Economic Development	3.000	0.055293	73		73	3	76
10900-132000 Library Services	4.000	0.073724	99		99	7	106
10902-102301 Planning Commission	41.000	0.755675	1,017		1,017	78	1,095
11218-130500 Aging Services	3.130	0.057689	77		77	3	80
11223-131400 SS Social Services Div	3.800	0.070038	95		95	5	100
11301-131400 SS Social Services Div	0.750	0.013823	16		16	1	17
11302-131400 SS Social Services Div	13.835	0.254994	341		341	24	365
11303-131400 SS Social Services Div	0.205	0.003778	4		4		4
11304-131400 SS Social Services Div	0.205	0.003778	4		4		4
11305-131400 SS Social Services Div	5.090	0.093814	124		124	9	133
11306-131400 SS Social Services Div	5.203	0.095897	126		126	9	135
11307-131100 HC - Health Care Services	2.754	0.050759	66		66	3	69
11308-131100 HC - Health Care Services	3.266	0.060196	79		79	3	82
12200-130210 CS Children's Services	4.000	0.073724	99		99	7	106

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Operations & Legislative Af**

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12203-130210 CS Children's Services	4.500	0.082940	111		111	7	118
12204-130210 CS Children's Services	2.535	0.046723	62		62	3	65
12230-130150 Sunshine Line Dept. SL	25.500	0.469993	629		629	47	676
12231-130150 Sunshine Line Dept. SL	8.500	0.156664	206		206	12	218
12233-120900 Real Estate & Facilities Se	7.200	0.132704	175		175	10	185
12233-131000 HS - Head Start	217.020	3.999915	5,432		5,432	466	5,898
12235-120900 Real Estate & Facilities Se	0.800	0.014745	17		17	1	18
12235-131000 HS - Head Start	43.630	0.804148	1,083		1,083	87	1,170
12237-131000 HS - Head Start	1.900	0.035019	45		45	2	47
12240-130210 CS Children's Services	12.750	0.234996	315		315	22	337
12241-130210 CS Children's Services	4.250	0.078332	106		106	7	113
12242-130210 CS Children's Services	6.345	0.116945	155		155	10	165
12243-130210 CS Children's Services	1.250	0.023039	29		29	1	30
12244-130210 CS Children's Services	16.530	0.304666	410		410	28	438
12245-130210 CS Children's Services	5.510	0.101555	135		135	9	144
12341-102050 Environmental Protection Co	9.340	0.172146	231		231	14	245
12342-102050 Environmental Protection Co	2.227	0.041046	53		53	3	56
12343-102050 Environmental Protection Co	0.743	0.013694	16		16	1	17
12344-102050 Environmental Protection Co	0.500	0.009216	11		11		11
12345-102050 Environmental Protection Co	0.500	0.009216	11		11		11
12346-102050 Environmental Protection Co	14.457	0.266458	355		355	25	380
12347-102050 Environmental Protection Co	4.813	0.088709	119		119	8	127
12348-102050 Environmental Protection Co	3.864	0.071218	96		96	6	102
12349-102050 Environmental Protection Co	1.286	0.023702	31		31	1	32
12350-102050 Environmental Protection Co	1.104	0.020348	25		25	1	26
12351-102050 Environmental Protection Co	0.368	0.006783	9		9		9
12352-102050 Environmental Protection Co	3.054	0.056289	76		76	3	79
12353-102050 Environmental Protection Co	1.018	0.018763	23		23	1	24
12392-130100 Extension Services	1.800	0.033176	43		43	2	45
12584-131600 FR Fire Rescue	2.033	0.037470	48		48	2	50
12585-131600 FR Fire Rescue	0.677	0.012478	15		15		15
12586-131600 FR Fire Rescue	0.773	0.014247	17		17	1	18
12587-131600 FR Fire Rescue	0.257	0.004737	5		5		5
12678-100311 JB Children's Justice Cente	1.000	0.018431	23		23	1	24
12750-102400 Metropolitan Planning Organ	5.259	0.096929	128		128	9	137
12751-102400 Metropolitan Planning Organ	1.741	0.032089	42		42	2	44
12772-110700 Economic Development	2.250	0.041470	53		53	3	56
40003-120500 Public Utilities	39.100	0.720656	971		971	76	1,047
40003-120800 Public Works	101.500	1.870756	2,537		2,537	209	2,746
40010-120500 Public Utilities	4.600	0.084783	113		113	7	120
40010-120800 Public Works	6.000	0.110587	146		146	9	155
40100-120010 Communications & Digital Me	1.000	0.018431	23		23	1	24

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Operations & Legislative Af**

Activity - ADA Coordinator

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120200 Development Services - PGM	3.000	0.055293	73		73	3	76
40100-120500 Public Utilities	691.800	12.750628	17,332		17,332	1,530	18,862
40100-120800 Public Works	4.000	0.073724	99		99	7	106
40100-120900 Real Estate & Facilities Se	2.000	0.036862	48		48	2	50
50003-131900 Fleet Services	58.000	1.069003	1,451		1,451	118	1,569
50100-110600 MB Management & Budget	7.500	0.138233	182		182	11	193
50100-120100 Human Resources Department	1.500	0.027647	36		36	1	37
50104-110600 MB Management & Budget	0.500	0.009216	11		11		11
50104-120100 Human Resources Department	5.500	0.101371	133		133	9	142
75003-800103 Administration - PTC	12.000	0.221173	295		295	21	316
<b>Schedule .4 Total for ADA Coordinator</b>	<b>5,425.615</b>	<b>100.000000</b>	<b>135,945</b>		<b>135,945</b>	<b>10,827</b>	<b>146,772</b>

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Operations & Legislative Af**

Activity - Agenda Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	15.00	1.220504	1,376		1,376		1,376
00004-100201 Legal Counsel & Admin	72.00	5.858421	6,609		6,609		6,609
00004-100302 JB Court Administration	7.00	0.569569	633		633	74	707
00004-101301 Law Enforcement	3.00	0.244101	272		272	27	299
00004-102050 Environmental Protection Co	8.08	0.657445	737		737	87	824
00004-110002 Exec Mgmt/Adm	17.00	1.383238	1,559		1,559		1,559
00004-110600 Mgmt & Budget	48.00	3.905614	4,403		4,403		4,403
00004-110650 Procurement Svcs	198.00	16.110663	18,660		18,660		18,660
00004-110700 Economic Development	74.79	6.085435	6,861		6,861	903	7,764
00004-110800 Info & Innov	5.00	0.406835	453		453		453
00004-110850 Strategic Plan	15.93	1.296176	1,460		1,460		1,460
00004-120010 Communications	2.92	0.237592	264		264		264
00004-120100 Human Resources	8.00	0.650936	729		729		729
00004-120800 Public Works	5.59	0.454841	504		504	59	563
00004-120900 Real Estate & Facilities	101.20	8.234337	9,285		9,285		9,285
00004-130020 Pet Resources	2.00	0.162734	177		177	16	193
00004-130100 Extension Services	4.30	0.349878	388		388	43	431
00004-130150 Sunshine Line Dept. SL	5.59	0.454841	504		504	59	563
00004-130210 CS Children's Services	7.11	0.578519	642		642	76	718
00004-130500 Aging Services	10.13	0.824247	922		922	112	1,034
00004-131100 HC - Health Care Services	2.62	0.213181	238		238	25	263
00004-131400 SS Social Services Div	11.56	0.940602	1,052		1,052	129	1,181
00004-131500 HM Homeless Services	1.00	0.081367	92		92	9	101
00004-131600 FR Fire Rescue	0.18	0.014646	15		15	1	16
00004-132250 Parks & Recreation -PR	0.30	0.024410	25		25	1	26
00004-132252 Conservation & Environmenta	11.05	0.899105	1,005		1,005	121	1,126
00004-13300X Opns & Leg Affairs	9.00	0.732303	820		820		820
00051-110501 Affordable Housing	8.01	0.651749	730		730	86	816
00051-120151 Code Enforcement	28.00	2.278275	2,565		2,565	323	2,888
00051-120200 Development Services - PGM	3.75	0.305126	339		339	39	378
00051-120800 Public Works	24.37	1.982913	2,235		2,235	280	2,515
00051-120900 Real Estate & Facilities Se	2.09	0.170057	187		187	18	205
00051-131600 FR Fire Rescue	28.58	2.325468	2,618		2,618	333	2,951
00051-132250 Parks & Recreation -PR	5.70	0.463792	517		517	60	577
00051-132252 Conservation & Environmenta	0.64	0.052075	55		55	4	59
10110-110850 Strategic Planning & ERP Im	0.43	0.034988	39		39	3	42
10122-110850 Strategic Planning & ERP Im	4.02	0.327095	363		363	42	405
10127-102050 Environmental Protection Co	1.00	0.081367	92		92	9	101
10129-131100 HC - Health Care Services	36.87	3.000000	3,377		3,377	438	3,815
10134-120800 Public Works	1.42	0.115541	126		126	11	137
10134-130000 911 Agency	2.00	0.162734	177		177	16	193
10134-131600 FR Fire Rescue	0.11	0.008950	9		9		9
10214-120200 Development Services - PGM	6.41	0.521562	582		582	70	652
10215-120200 Development Services - PGM	0.05	0.004068	3		3		3
10216-130100 Extension Services	0.11	0.008950	9		9		9
10217-102050 Environmental Protection Co	0.24	0.019528	20		20	1	21



**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .4 - Detail Activity Allocations**  
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Activity - Agenda Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10217-120200 Development Services - PGM	0.18	0.014646	15		15	1	16
10217-132252 Conservation & Environmenta	0.31	0.025224	25		25	2	27
10219-120800 Public Works	0.79	0.064280	70		70	7	77
10300-120200 Development Services - PGM	0.40	0.032547	35		35	3	38
10300-120800 Public Works	70.46	5.733116	6,464		6,464	850	7,314
10300-120900 Real Estate & Facilities Se	8.56	0.696501	779		779	91	870
10302-120800 Public Works	0.26	0.021155	22		22	1	23
10400-132000 Library Services	10.82	0.880391	987		987	120	1,107
10722-110501 Affordable Housing	1.69	0.137510	151		151	14	165
10750-110501 Affordable Housing	0.07	0.005696	5		5		5
10764-110501 Affordable Housing	0.21	0.017087	17		17	1	18
10765-110850 Strategic Planning & ERP Im	1.09	0.088690	99		99	9	108
10769-110501 Affordable Housing	5.43	0.441823	490		490	59	549
10770-110501 Affordable Housing	7.97	0.648495	725		725	86	811
10772-110501 Affordable Housing	4.23	0.344182	382		382	43	425
10773-110501 Affordable Housing	25.06	2.039056	2,296		2,296	287	2,583
10774-110501 Affordable Housing	1.94	0.157852	172		172	16	188
10775-110501 Affordable Housing	4.73	0.384866	427		427	47	474
10776-110501 Affordable Housing	0.23	0.018714	19		19	1	20
10777-110501 Affordable Housing	0.43	0.034988	39		39	3	42
10784-110850 Strategic Planning & ERP Im	0.53	0.043124	47		47	3	50
10803-110700 Economic Development	7.16	0.582587	647		647	76	723
10900-132000 Library Services	0.18	0.014646	15		15	1	16
10902-102301 Planning Commission	1.00	0.081367	92		92	9	101
11201-130500 Aging Services	0.29	0.023596	24		24	1	25
11202-130500 Aging Services	1.78	0.144833	161		161	14	175
11203-130500 Aging Services	0.53	0.043124	47		47	3	50
11204-130500 Aging Services	1.62	0.131814	144		144	14	158
11207-130500 Aging Services	0.02	0.001627	1		1		1
11208-130500 Aging Services	0.15	0.012205	13		13	1	14
11209-130500 Aging Services	1.46	0.118796	131		131	11	142
11210-130500 Aging Services	0.65	0.052889	56		56	4	60
11211-130500 Aging Services	0.05	0.004068	3		3		3
11212-130500 Aging Services	0.03	0.002441	2		2		2
11215-130500 Aging Services	0.08	0.006509	6		6		6
11216-130500 Aging Services	0.06	0.004882	4		4		4
11218-130500 Aging Services	0.33	0.026851	28		28	2	30
11219-130500 Aging Services	0.11	0.008950	9		9		9
11220-130500 Aging Services	1.45	0.117982	130		130	11	141
11221-130500 Aging Services	0.26	0.021155	22		22	1	23
11223-131400 SS Social Services Div	0.07	0.005696	5		5		5
11301-131400 SS Social Services Div	0.16	0.013019	13		13	1	14
11302-131400 SS Social Services Div	2.17	0.176566	193		193	21	214
11303-131400 SS Social Services Div	0.04	0.003255	3		3		3
11304-131400 SS Social Services Div	0.03	0.002441	2		2		2
11305-131400 SS Social Services Div	1.04	0.084622	95		95	9	104
11306-131400 SS Social Services Div	0.93	0.075671	83		83	9	92
11307-131100 HC - Health Care Services	1.48	0.120423	132		132	11	143

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Operations & Legislative Af**

Activity - Agenda Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11308-131100 HC - Health Care Services	2.03	0.165175	180		180	16	196
12198-131000 HS - Head Start	0.13	0.010578	11		11	1	12
12200-130210 CS Children's Services	0.44	0.035801	40		40	3	43
12204-130210 CS Children's Services	1.93	0.157038	172		172	16	188
12230-130150 Sunshine Line Dept. SL	2.58	0.209927	233		233	24	257
12231-130150 Sunshine Line Dept. SL	0.83	0.067535	75		75	7	82
12232-131000 HS - Head Start	24.81	2.018714	2,274		2,274	285	2,559
12233-120900 Real Estate & Facilities Se	2.57	0.209113	233		233	24	257
12234-131000 HS - Head Start	4.80	0.390561	434		434	48	482
12235-120900 Real Estate & Facilities Se	0.28	0.022783	23		23	1	24
12236-131000 HS - Head Start	0.26	0.021155	22		22	1	23
12240-130210 CS Children's Services	1.20	0.097640	109		109	10	119
12241-130210 CS Children's Services	0.39	0.031733	35		35	3	38
12242-130210 CS Children's Services	1.52	0.123678	136		136	11	147
12243-130210 CS Children's Services	0.41	0.033360	37		37	3	40
12284-102050 Environmental Protection Co	0.01	0.000814	1		1		1
12341-102050 Environmental Protection Co	1.00	0.081367	92		92	9	101
12342-102050 Environmental Protection Co	0.22	0.017901	17		17	1	18
12343-102050 Environmental Protection Co	0.06	0.004882	4		4		4
12344-102050 Environmental Protection Co	0.04	0.003255	3		3		3
12345-102050 Environmental Protection Co	0.04	0.003255	3		3		3
12346-102050 Environmental Protection Co	0.99	0.080553	90		90	9	99
12347-102050 Environmental Protection Co	0.31	0.025224	25		25	2	27
12348-102050 Environmental Protection Co	0.27	0.021969	23		23	1	24
12349-102050 Environmental Protection Co	0.09	0.007323	8		8		8
12350-102050 Environmental Protection Co	0.10	0.008137	9		9		9
12351-102050 Environmental Protection Co	0.03	0.002441	2		2		2
12352-102050 Environmental Protection Co	0.28	0.022783	23		23	1	24
12353-102050 Environmental Protection Co	0.09	0.007323	8		8		8
12354-102050 Environmental Protection Co	0.03	0.002441	2		2		2
12355-102050 Environmental Protection Co	0.01	0.000814	1		1		1
12356-102050 Environmental Protection Co	0.03	0.002441	2		2		2
12357-102050 Environmental Protection Co	0.01	0.000814	1		1		1
12358-102050 Environmental Protection Co	0.07	0.005696	5		5		5
12392-130100 Extension Services	0.59	0.048007	51		51	3	54
12584-131600 FR Fire Rescue	0.07	0.005696	5		5		5
12585-131600 FR Fire Rescue	0.02	0.001627	1		1		1
12586-131600 FR Fire Rescue	0.03	0.002441	2		2		2
12587-131600 FR Fire Rescue	0.01	0.000814	1		1		1
12750-102400 Metropolitan Planning Organ	1.61	0.131001	144		144	13	157
12751-102400 Metropolitan Planning Organ	0.39	0.031733	35		35	3	38

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-13300X Operations & Legislative Af**

Activity - Agenda Management

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12772-110700 Economic Development	6.05	0.492270	548		548	63	611
40003-120500 Public Utilities	4.07	0.331164	367		367	42	409
40003-120800 Public Works	16.88	1.373474	1,547		1,547	192	1,739
40010-120800 Public Works	1.88	0.152970	167		167	16	183
40100-120010 Communications & Digital Me	0.08	0.006509	6		6		6
40100-120200 Development Services - PGM	0.21	0.017087	17		17	1	18
40100-120500 Public Utilities	69.93	5.689992	6,416		6,416	843	7,259
40100-120800 Public Works	0.35	0.028478	31		31	2	33
40100-120900 Real Estate & Facilities Se	1.30	0.105777	118		118	10	128
50003-131900 Fleet Services	10.00	0.813670	908		908	110	1,018
C0003 Clerk - Board Svcs	99.00	8.055330	9,082		9,082	1,896	10,978
Schedule .4 Total for Agenda Management	1,229.00	100.000000	112,834		112,834	8,988	121,822

Allocation Basis: Number of Approved Agenda Items by Fund/Dept  
Allocation Source: FY17 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-13300X Opns & Leg Affairs**

Receiving Department	Total	Opns & Leg Affairs		Legislative Affairs		ADA Coordinator	Agenda Management
		Office		Admin			
00004-165000 Non-Dept Allot	1,940	1,102		591		247	0
00004-100002 Commissioners	4,096	2,323		1,254		519	0
00004-100101 Internal Auditor	1,950	327		174		73	1,376
00004-100201 Legal Counsel & Admin	18,242	6,596		3,550		1,487	6,609
00004-100302 JB Court Administration	5,527	2,738		1,473		609	707
00004-101301 Law Enforcement	299	0		0		0	299
00004-101551 State Attorney Part II (Vic	5,723	3,254		1,748		721	0
00004-102050 Environmental Protection Co	19,481	10,588		5,693		2,376	824
00004-102551 Soil & Water BOCC- Funded Op	611	351		184		76	0
00004-110002 Exec Mgmt/Adm	4,090	1,440		770		321	1,559
00004-110600 Mgmt & Budget	8,499	2,323		1,254		519	4,403
00004-110650 Procurement Svcs	25,789	4,047		2,179		903	18,660
00004-110700 Economic Development	13,413	3,209		1,728		712	7,764
00004-110800 Info & Innov	24,131	13,427		7,226		3,025	453
00004-110850 Strategic Plan	2,606	650		350		146	1,460
00004-120010 Communications	8,369	4,600		2,476		1,029	264
00004-120030 Customer Service & Support	611	351		184		76	0
00004-120100 Human Resources	11,509	6,116		3,285		1,379	729
00004-120151 Code Enforcement	3,782	2,155		1,152		475	0
00004-120800 Public Works	6,899	3,599		1,933		804	563
00004-120900 Real Estate & Facilities	42,250	18,687		10,063		4,215	9,285
00004-130020 Pet Resources	20,605	11,575		6,235		2,602	193
00004-130100 Extension Services	4,427	2,273		1,219		504	431
00004-130150 Sunshine Line Dept. SL	9,672	5,175		2,780		1,154	563
00004-130210 CS Children's Services	15,470	8,376		4,497		1,879	718
00004-130300 Consumer and Veteran Servic	3,356	1,913		1,021		422	0
00004-130500 Aging Services	26,485	14,439		7,771		3,241	1,034
00004-131100 HC - Health Care Services	874	351		184		76	263
00004-131400 SS Social Services Div	14,202	7,396		3,968		1,657	1,181
00004-131500 HM Homeless Services	1,764	950		508		205	101
00004-131600 FR Fire Rescue	1,861	1,051		562		232	16
00004-132200 Medical Examiner	7,397	4,205		2,254		938	0
00004-132250 Parks & Recreation -PR	1,264	707		376		155	26
00004-132252 Conservation & Environmenta	31,965	17,493		9,415		3,931	1,126
00004-13300X Opns & Leg Affairs	2,957	1,218		647		272	820
00004-133100 Ent Sol & QA	5,067	2,879		1,549		639	0
00004-167001 Guardian Ad-Litem	1,035	589		315		131	0
00051-110501 Affordable Housing	1,504	395		208		85	816
00051-120030 Customer Service & Support	3,568	2,035		1,086		447	0
00051-120151 Code Enforcement	14,665	6,691		3,585		1,501	2,888
00051-120200 Development Services - PGM	13,765	7,599		4,083		1,705	378
00051-120800 Public Works	30,387	15,809		8,515		3,548	2,515
00051-120900 Real Estate & Facilities Se	816	351		184		76	205
00051-131600 FR Fire Rescue	225,644	125,377		68,159		29,157	2,951
00051-132250 Parks & Recreation -PR	44,656	24,998		13,456		5,625	577
00051-132252 Conservation & Environmenta	59	0		0		0	59
00051-165000 Non-Departmental Allotments	1,035	589		315		131	0
10107-120151 Code Enforcement	199	116		59		24	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-13300X Opns & Leg Affairs**

Receiving Department	Total	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator	Agenda Management
10110-110850 Strategic Planning & ERP Im	147	60	32	13	42
10117-100302 JB Court Administration	3,961	2,255	1,208	498	0
10119-100310 JB Juvenile Diversion/Teen	2,518	1,435	767	316	0
10120-100302 JB Court Administration	1,035	589	315	131	0
10122-110850 Strategic Planning & ERP Im	805	227	124	49	405
10127-102050 Environmental Protection Co	2,117	1,148	614	254	101
10129-110800 Info & Tech Svcs	407	232	125	50	0
10129-131100 HC - Health Care Services	16,767	7,358	3,947	1,647	3,815
10134-120800 Public Works	137	0	0	0	137
10134-130000 911 Agency	2,069	1,068	572	236	193
10134-131600 FR Fire Rescue	1,459	829	441	180	9
10214-110800 Information & Innovation Of	407	232	125	50	0
10214-120200 Development Services - PGM	26,609	14,728	7,927	3,302	652
10215-120200 Development Services - PGM	202	116	59	24	3
10216-130100 Extension Services	181	100	52	20	9
10217-102050 Environmental Protection Co	764	425	224	94	21
10217-120200 Development Services - PGM	627	351	184	76	16
10217-132252 Conservation & Environmenta	875	480	258	110	27
10219-120800 Public Works	901	468	250	106	77
10300-120030 Customer Service & Support	1,238	707	376	155	0
10300-120200 Development Services - PGM	1,276	707	376	155	38
10300-120800 Public Works	84,991	44,037	23,715	9,925	7,314
10300-120900 Real Estate & Facilities Se	3,165	1,312	695	288	870
10302-120800 Public Works	222	116	59	24	23
10400-132000 Library Services	74,476	41,601	22,393	9,375	1,107
10600-801200 Civil Service Board	1,555	890	472	193	0
10722-110501 Affordable Housing	165	0	0	0	165
10750-110501 Affordable Housing	5	0	0	0	5
10764-110501 Affordable Housing	18	0	0	0	18
10765-110850 Strategic Planning & ERP Im	208	58	30	12	108
10769-110501 Affordable Housing	913	205	114	45	549
10770-110501 Affordable Housing	811	0	0	0	811
10771-110501 Affordable Housing	732	419	221	92	0
10772-110501 Affordable Housing	425	0	0	0	425
10773-110501 Affordable Housing	4,960	1,359	722	296	2,583
10774-110501 Affordable Housing	188	0	0	0	188
10775-110501 Affordable Housing	820	195	108	43	474
10776-110501 Affordable Housing	20	0	0	0	20
10777-110501 Affordable Housing	71	17	9	3	42
10784-110850 Strategic Planning & ERP Im	50	0	0	0	50
10803-110700 Economic Development	1,334	351	184	76	723
10900-132000 Library Services	840	468	250	106	16
10902-102301 Planning Commission	8,776	4,930	2,650	1,095	101
11201-130500 Aging Services	25	0	0	0	25
11202-130500 Aging Services	175	0	0	0	175
11203-130500 Aging Services	50	0	0	0	50
11204-130500 Aging Services	158	0	0	0	158

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-13300X Opns & Leg Affairs**

Receiving Department	Total	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator	Agenda Management
11207-130500 Aging Services	1	0	0	0	1
11208-130500 Aging Services	14	0	0	0	14
11209-130500 Aging Services	142	0	0	0	142
11210-130500 Aging Services	60	0	0	0	60
11211-130500 Aging Services	3	0	0	0	3
11212-130500 Aging Services	2	0	0	0	2
11215-130500 Aging Services	6	0	0	0	6
11216-130500 Aging Services	4	0	0	0	4
11218-130500 Aging Services	668	366	192	80	30
11219-130500 Aging Services	9	0	0	0	9
11220-130500 Aging Services	141	0	0	0	141
11221-130500 Aging Services	23	0	0	0	23
11223-131400 SS Social Services Div	786	443	238	100	5
11301-131400 SS Social Services Div	159	83	45	17	14
11302-131400 SS Social Services Div	3,118	1,655	884	365	214
11303-131400 SS Social Services Div	39	21	11	4	3
11304-131400 SS Social Services Div	38	21	11	4	2
11305-131400 SS Social Services Div	1,157	601	319	133	104
11306-131400 SS Social Services Div	1,167	614	326	135	92
11307-131100 HC - Health Care Services	704	320	172	69	143
11308-131100 HC - Health Care Services	859	380	201	82	196
12198-131000 HS - Head Start	12	0	0	0	12
12200-130210 CS Children's Services	867	468	250	106	43
12203-130210 CS Children's Services	927	529	280	118	0
12204-130210 CS Children's Services	701	292	156	65	188
12230-130150 Sunshine Line Dept. SL	5,634	3,058	1,643	676	257
12231-130150 Sunshine Line Dept. SL	1,845	1,007	538	218	82
12232-131000 HS - Head Start	2,559	0	0	0	2,559
12233-120900 Real Estate & Facilities Se	1,750	854	454	185	257
12233-131000 HS - Head Start	46,209	26,203	14,108	5,898	0
12234-131000 HS - Head Start	482	0	0	0	482
12235-120900 Real Estate & Facilities Se	179	90	47	18	24
12235-131000 HS - Head Start	9,240	5,250	2,820	1,170	0
12236-131000 HS - Head Start	23	0	0	0	23
12237-131000 HS - Head Start	383	217	119	47	0
12240-130210 CS Children's Services	2,796	1,525	815	337	119
12241-130210 CS Children's Services	914	498	265	113	38
12242-130210 CS Children's Services	1,462	752	398	165	147
12243-130210 CS Children's Services	289	144	75	30	40
12244-130210 CS Children's Services	3,472	1,978	1,056	438	0
12245-130210 CS Children's Services	1,138	647	347	144	0
12284-102050 Environmental Protection Co	1	0	0	0	1
12341-102050 Environmental Protection Co	2,042	1,104	592	245	101
12342-102050 Environmental Protection Co	473	260	139	56	18
12343-102050 Environmental Protection Co	149	83	45	17	4
12344-102050 Environmental Protection Co	98	56	28	11	3
12345-102050 Environmental Protection Co	98	56	28	11	3
12346-102050 Environmental Protection Co	3,135	1,731	925	380	99
12347-102050 Environmental Protection Co	1,024	568	302	127	27

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-13300X Opns & Leg Affairs**

Receiving Department	Total	Opns & Leg Affairs Office	Legislative Affairs Admin	ADA Coordinator	Agenda Management
12348-102050 Environmental Protection Co	820	451	243	102	24
12349-102050 Environmental Protection Co	266	147	79	32	8
12350-102050 Environmental Protection Co	231	129	67	26	9
12351-102050 Environmental Protection Co	73	41	21	9	2
12352-102050 Environmental Protection Co	648	359	186	79	24
12353-102050 Environmental Protection Co	210	119	59	24	8
12354-102050 Environmental Protection Co	2	0	0	0	2
12355-102050 Environmental Protection Co	1	0	0	0	1
12356-102050 Environmental Protection Co	2	0	0	0	2
12357-102050 Environmental Protection Co	1	0	0	0	1
12358-102050 Environmental Protection Co	5	0	0	0	5
12392-130100 Extension Services	418	205	114	45	54
12584-131600 FR Fire Rescue	419	236	128	50	5
12585-131600 FR Fire Rescue	133	76	41	15	1
12586-131600 FR Fire Rescue	153	87	46	18	2
12587-131600 FR Fire Rescue	46	26	14	5	1
12678-100311 JB Children's Justice Cente	199	116	59	24	0
12750-102400 Metropolitan Planning Organ	1,245	620	331	137	157
12751-102400 Metropolitan Planning Organ	392	199	111	44	38
12772-110700 Economic Development	1,068	261	140	56	611
40003-120500 Public Utilities	8,684	4,705	2,523	1,047	409
40003-120800 Public Works	23,327	12,251	6,591	2,746	1,739
40010-120500 Public Utilities	947	540	287	120	0
40010-120800 Public Works	1,421	707	376	155	183
40100-120010 Communications & Digital Me	205	116	59	24	6
40100-120200 Development Services - PGM	629	351	184	76	18
40100-120500 Public Utilities	154,727	83,581	45,025	18,862	7,259
40100-120800 Public Works	857	468	250	106	33
40100-120900 Real Estate & Facilities Se	535	232	125	50	128
50003-131900 Fleet Services	13,324	6,992	3,745	1,569	1,018
50100-110600 MB Management & Budget	1,555	890	472	193	0
50100-120100 Human Resources Department	302	173	92	37	0
50104-110600 MB Management & Budget	95	56	28	11	0
50104-120100 Human Resources Department	1,135	646	347	142	0
75003-800103 Administration - PTC	2,518	1,435	767	316	0
C0003 Clerk - Board Svcs	10,978	0	0	0	10,978
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>1,268,744</b>	<b>649,995</b>	<b>350,155</b>	<b>146,772</b>	<b>121,822</b>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .1 - Nature and Extent of Services**  
**For Department 00004-133100 Ent Sol & Quality Assurance**

The Enterprise Solutions & Quality Assurance Department (ESQA) was created to improve the efficiency and effectiveness of County operations by providing innovative and quality solutions and support services. ESQA serves as an internal advisor and systems support provider for the County's financial and administrative functions, which are integral to the County's delivery of core services, such as public safety, transportation, and human services. ESQA assists with streamlining processes and maximizing the County's enterprise resource planning system. In addition, ESQA supports County leadership and management by providing critical management tools, training and information.

Actual expenditures are accounted for in Fund 00004 (BOCC - CW General Operating Fund-01001001), Cost Centers 133101 Enterprise Solutions & QA Operations. For cost allocation purposes, these costs have been allocated using the number of Full-Time Equivalent (FTE) positions by benefiting Fund/Dept supported by ESQA.



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .2 - Costs To Be Allocated  
For Department 00004-133100 Ent Sol & QA**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	2,675,042			2,675,042
Inbound Costs:				
Equipment Depreciation	3,471		3,471	
00004-165000 Non-Dept Allot	1,589	22	1,611	
00004-100101 Internal Auditor	1,690	256	1,946	
00004-100201 Legal Counsel & Admin	11,031	2,476	13,507	
00004-100203 Public Records	2,082	274	2,356	
00004-110002 Exec Mgmt/Adm	15,669	1,497	17,166	
00004-110600 Mgmt & Budget	4,161	756	4,917	
00004-110650 Procurement Svcs	12,009	2,861	14,870	
00004-110800 Info & Innov	128,814	28,078	156,892	
00004-110850 Strategic Plan	1,584	418	2,002	
00004-120010 Communications	19,314	2,070	21,384	
00004-120100 Human Resources	25,307	4,051	29,358	
00004-120900 Real Estate & Facilities	97,780	9,133	106,913	
00004-13300X Opns & Leg Affairs	4,684	383	5,067	
00004-133100 Ent Sol & QA		13,286	13,286	
C0003 Clerk - Board Svcs		8,746	8,746	
Total Allocated Additions:	<u>329,185</u>	<u>74,307</u>	403,492	403,492
Total To Be Allocated:	<u>3,004,227</u>	<u>74,307</u>		<u>3,078,534</u>

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-133100 Ent Sol & QA**

	Total	G&A	Ent Sol & Quality Assur
<b>Other Expense &amp; Cost</b>			
512001 Salaries & Wages	323,787	0	323,787
512004 Cafeteria Plan Benefits	60,750	0	60,750
512005 Deferred Compensation	22,805	0	22,805
512006 Reg Pay Exempt Employees	1,257,071	0	1,257,071
512011 Other Reg Pay	121,791	0	121,791
515005 Parking Stipend	1,360	0	1,360
516001 Annual Leave	105,310	0	105,310
517001 Sick Leave	67,746	0	67,746
521001 FICA/Medicare Taxes	143,627	0	143,627
522001 Florida Retirement System	168,675	0	168,675
523001 Health Insurance	182,007	0	182,007
523002 Short and Long Term Disability	20,934	0	20,934
523003 Employee Life Insurance	5,212	0	5,212
524001 Workers' Comp Assessments	5,138	0	5,138
525001 Unemployment Benefits	0	0	0
526001 OPEB Expense	3,960	0	3,960
529007 FEMA reimbursed payroll costs	(1,621)	0	(1,621)
531540 Information Technology Services	331	0	331
531990 Other Professional Services	1,620	0	1,620
534990 Other Contractual Services	127,243	0	127,243
540003 Hotel/Lodging	6,734	0	6,734
540004 Airfare	489	0	489
540006 Out-of-Vicinity Auto Mileage	1,308	0	1,308
540007 Parking and Tolls	272	0	272
540008 Taxi/Train/Bus	74	0	74
540009 Meal Allowance	1,212	0	1,212
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	60	0	60
540110 Fleet Vehicle Rental (for Fleet Management Use Only)	709	0	709
541001 Telecommunications Services	314	0	314
541003 Cell Phones Equipment/Service	165	0	165
542071 Postage & Clerk's Mail Room Chrg	0	0	0
542072 Ups/Fedex/Courier Services	0	0	0
545001 Commercial Insurance Premiums	0	0	0
545050 Automobile Liability Insurance Assessments	360	0	360
545060 General Liab Insurance Assessments	5,579	0	5,579
546012 Maint - Office Equip & Furniture	1,541	0	1,541
546090 Fleet Management Services	0	0	0
547001 Printing And Binding	2,083	0	2,083
551001 Office Supplies & Minor Office Equipment	9,187	0	9,187
551020 Computer Software/Hardware Upgrades	0	0	0
552001 General oper supplies & minor equipment	0	0	0
554001 Memberships & Dues	2,185	0	2,185
555040 Training/Educational Costs-General	19,599	0	19,599
555051 Training - Locally	0	0	0
555053 Training - Registration	5,425	0	5,425

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department 00004-133100 Ent Sol & QA**

	Total	G&A	Ent Sol & Quality Assur
<b>Departmental Total</b>			
Expenditures Per Financial Statement	2,675,042		
<b>Deductions</b>			
*Total Disallowed Costs	0	0	0
Functional Cost	2,675,042	0	2,675,042
<b>Allocation Step 1</b>			
Inbound - All Others	329,185	329,185	0
Reallocate Admin Costs		(329,185)	329,185
Unallocated Costs	0	0	0
1st Allocation	3,004,227	0	3,004,227
<b>Allocation Step 2</b>			
Inbound - All Others	74,307	74,307	0
Reallocate Admin Costs		(74,307)	74,307
Unallocated Costs	0	0	0
2nd Allocation	74,307	0	74,307
<b>Total For 00004-133100 Ent Sol &amp; QA</b>			
Schedule .3 Total	3,078,534	0	3,078,534

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-133100 Ent Sol & Quality Assurance**

Activity - Ent Sol & Quality Assur

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	10.000	0.184311	5,529		5,529		5,529
00004-100002 Commissioners	21.000	0.387053	11,623		11,623		11,623
00004-100101 Internal Auditor	3.000	0.055293	1,658		1,658		1,658
00004-100201 Legal Counsel & Admin	59.500	1.096650	32,936		32,936		32,936
00004-100302 JB Court Administration	22.850	0.421150	12,647		12,647	337	12,984
00004-101551 State Attorney Part II (Vic	27.100	0.499483	14,999		14,999	400	15,399
00004-102050 Environmental Protection Co	87.780	1.617881	48,607		48,607	1,338	49,945
00004-102551 Soil & Water BOCC-Funded Op	3.000	0.055293	1,658		1,658	37	1,695
00004-110002 Exec Mgmt/Adm	13.000	0.239604	7,193		7,193		7,193
00004-110600 Mgmt & Budget	21.000	0.387053	11,623		11,623		11,623
00004-110650 Procurement Svcs	36.500	0.672735	20,205		20,205		20,205
00004-110700 Economic Development	26.750	0.493032	14,808		14,808	395	15,203
00004-110800 Info & Innov	121.000	2.230162	66,995		66,995		66,995
00004-110850 Strategic Plan	5.950	0.109665	3,288		3,288		3,288
00004-120010 Communications	41.500	0.764890	22,973		22,973		22,973
00004-120030 Customer Service & Support	3.000	0.055293	1,658		1,658	37	1,695
00004-120100 Human Resources	55.150	1.016475	30,534		30,534		30,534
00004-120151 Code Enforcement	18.000	0.331760	9,962		9,962	262	10,224
00004-120800 Public Works	30.000	0.552933	16,607		16,607	442	17,049
00004-120900 Real Estate & Facilities	168.475	3.105178	93,283		93,283		93,283
00004-130020 Pet Resources	96.000	1.769385	53,152		53,152	1,463	54,615
00004-130100 Extension Services	19.000	0.350191	10,516		10,516	277	10,793
00004-130150 Sunshine Line Dept. SL	43.000	0.792537	23,807		23,807	645	24,452
00004-130210 CS Children's Services	69.450	1.280039	38,449		38,449	1,058	39,507
00004-130300 Consumer and Veteran Servic	16.000	0.294897	8,853		8,853	229	9,082
00004-130500 Aging Services	119.610	2.204543	66,228		66,228	1,827	68,055
00004-131100 HC - Health Care Services	3.000	0.055293	1,658		1,658	37	1,695
00004-131400 SS Social Services Div	61.312	1.130047	33,944		33,944	934	34,878
00004-131500 HM Homeless Services	8.000	0.147449	4,424		4,424	110	4,534
00004-131600 FR Fire Rescue	8.860	0.163299	4,899		4,899	124	5,023
00004-132200 Medical Examiner	34.960	0.644351	19,352		19,352	527	19,879
00004-132250 Parks & Recreation -PR	6.000	0.110587	3,314		3,314	81	3,395
00004-132252 Conservation & Environmenta	144.886	2.670407	80,225		80,225	2,216	82,441
00004-13300X Opns & Leg Affairs	11.000	0.202742	6,083		6,083		6,083
00004-133100 Ent Sol & QA	24.000	0.442346	13,286		13,286		13,286
00004-167001 Guardian Ad-Litem	5.000	0.092155	2,760		2,760	67	2,827
00051-110501 Affordable Housing	3.400	0.062666	1,878		1,878	43	1,921
00051-120030 Customer Service & Support	17.000	0.313329	9,409		9,409	248	9,657
00051-120151 Code Enforcement	55.500	1.022926	30,729		30,729	846	31,575
00051-120200 Development Services - PGM	63.000	1.161159	34,877		34,877	964	35,841
00051-120800 Public Works	131.000	2.414473	72,531		72,531	2,001	74,532
00051-120900 Real Estate & Facilities Se	3.000	0.055293	1,658		1,658	37	1,695
00051-131600 FR Fire Rescue	1,022.400	18.843949	566,898		566,898	16,923	583,821
00051-132250 Parks & Recreation -PR	207.052	3.816194	114,644		114,644	3,170	117,814
00051-165000 Non-Departmental Allotments	5.000	0.092155	2,760		2,760	67	2,827
10107-120151 Code Enforcement	1.000	0.018431	548		548	10	558
10110-110850 Strategic Planning & ERP Im	0.550	0.010137	300		300	5	305

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .4 - Detail Activity Allocations**  
**For Department 00004-133100 Ent Sol & Quality Assurance**

Activity - Ent Sol & Quality Assur

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10117-100302 JB Court Administration	18.850	0.347426	10,431		10,431	274	10,705
10119-100310 JB Juvenile Diversion/Teen	12.000	0.221173	6,636		6,636	169	6,805
10120-100302 JB Court Administration	5.000	0.092155	2,760		2,760	67	2,827
10122-110850 Strategic Planning & ERP Im	1.975	0.036401	1,086		1,086	22	1,108
10127-102050 Environmental Protection Co	9.666	0.178155	5,344		5,344	136	5,480
10129-110800 Info & Tech Svcs	2.000	0.036862	1,099		1,099	23	1,122
10129-131100 HC - Health Care Services	60.980	1.123928	33,761		33,761	929	34,690
10134-130000 911 Agency	9.000	0.165880	4,978		4,978	126	5,104
10134-131600 FR Fire Rescue	7.000	0.129018	3,866		3,866	99	3,965
10214-110800 Information & Innovation Of	2.000	0.036862	1,099		1,099	23	1,122
10214-120200 Development Services - PGM	122.000	2.248593	67,548		67,548	1,866	69,414
10215-120200 Development Services - PGM	1.000	0.018431	548		548	10	558
10216-130100 Extension Services	0.860	0.015851	472		472	9	481
10217-102050 Environmental Protection Co	3.640	0.067089	2,012		2,012	45	2,057
10217-120200 Development Services - PGM	3.000	0.055293	1,658		1,658	37	1,695
10217-132252 Conservation & Environmenta	4.112	0.075789	2,273		2,273	54	2,327
10219-120800 Public Works	4.000	0.073724	2,212		2,212	54	2,266
10300-120030 Customer Service & Support	6.000	0.110587	3,314		3,314	81	3,395
10300-120200 Development Services - PGM	6.000	0.110587	3,314		3,314	81	3,395
10300-120800 Public Works	364.500	6.718132	201,830		201,830	5,593	207,423
10300-120900 Real Estate & Facilities Se	11.000	0.202742	6,083		6,083	152	6,235
10302-120800 Public Works	1.000	0.018431	548		548	10	558
10400-132000 Library Services	344.350	6.346746	190,665		190,665	5,283	195,948
10600-801200 Civil Service Board	7.500	0.138233	4,145		4,145	105	4,250
10765-110850 Strategic Planning & ERP Im	0.525	0.009676	287		287	5	292
10769-110501 Affordable Housing	1.800	0.033176	987		987	20	1,007
10771-110501 Affordable Housing	3.580	0.065983	1,979		1,979	45	2,024
10773-110501 Affordable Housing	11.360	0.209377	6,281		6,281	159	6,440
10775-110501 Affordable Housing	1.700	0.031333	932		932	19	951
10777-110501 Affordable Housing	0.160	0.002949	87		87	1	88
10803-110700 Economic Development	3.000	0.055293	1,658		1,658	37	1,695
10900-132000 Library Services	4.000	0.073724	2,212		2,212	54	2,266
10902-102301 Planning Commission	41.000	0.755675	22,696		22,696	617	23,313
11218-130500 Aging Services	3.130	0.057689	1,728		1,728	39	1,767
11223-131400 SS Social Services Div	3.800	0.070038	2,101		2,101	49	2,150
11301-131400 SS Social Services Div	0.750	0.013823	409		409	7	416
11302-131400 SS Social Services Div	13.835	0.254994	7,652		7,652	199	7,851
11303-131400 SS Social Services Div	0.205	0.003778	110		110	2	112
11304-131400 SS Social Services Div	0.205	0.003778	110		110	2	112
11305-131400 SS Social Services Div	5.090	0.093814	2,811		2,811	67	2,878
11306-131400 SS Social Services Div	5.203	0.095897	2,872		2,872	69	2,941
11307-131100 HC - Health Care Services	2.754	0.050759	1,523		1,523	34	1,557
11308-131100 HC - Health Care Services	3.266	0.060196	1,803		1,803	43	1,846
12200-130210 CS Children's Services	4.000	0.073724	2,212		2,212	54	2,266

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-133100 Ent Sol & Quality Assurance**

Activity - Ent Sol & Quality Assur

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12203-130210 CS Children's Services	4.500	0.082940	2,486		2,486	59	2,545
12204-130210 CS Children's Services	2.535	0.046723	1,401		1,401	30	1,431
12230-130150 Sunshine Line Dept. SL	25.500	0.469993	14,116		14,116	375	14,491
12231-130150 Sunshine Line Dept. SL	8.500	0.156664	4,702		4,702	116	4,818
12233-120900 Real Estate & Facilities Se	7.200	0.132704	3,978		3,978	102	4,080
12233-131000 HS - Head Start	217.020	3.999915	120,162		120,162	3,326	123,488
12235-120900 Real Estate & Facilities Se	0.800	0.014745	439		439	7	446
12235-131000 HS - Head Start	43.630	0.804148	24,150		24,150	660	24,810
12237-131000 HS - Head Start	1.900	0.035019	1,044		1,044	21	1,065
12240-130210 CS Children's Services	12.750	0.234996	7,049		7,049	181	7,230
12241-130210 CS Children's Services	4.250	0.078332	2,347		2,347	55	2,402
12242-130210 CS Children's Services	6.345	0.116945	3,505		3,505	87	3,592
12243-130210 CS Children's Services	1.250	0.023039	684		684	14	698
12244-130210 CS Children's Services	16.530	0.304666	9,146		9,146	241	9,387
12245-130210 CS Children's Services	5.510	0.101555	3,044		3,044	71	3,115
12341-102050 Environmental Protection Co	9.340	0.172146	5,166		5,166	129	5,295
12342-102050 Environmental Protection Co	2.227	0.041046	1,226		1,226	25	1,251
12343-102050 Environmental Protection Co	0.743	0.013694	405		405	7	412
12344-102050 Environmental Protection Co	0.500	0.009216	274		274	5	279
12345-102050 Environmental Protection Co	0.500	0.009216	274		274	5	279
12346-102050 Environmental Protection Co	14.457	0.266458	7,999		7,999	207	8,206
12347-102050 Environmental Protection Co	4.813	0.088709	2,658		2,658	65	2,723
12348-102050 Environmental Protection Co	3.864	0.071218	2,135		2,135	49	2,184
12349-102050 Environmental Protection Co	1.286	0.023702	705		705	14	719
12350-102050 Environmental Protection Co	1.104	0.020348	604		604	12	616
12351-102050 Environmental Protection Co	0.368	0.006783	201		201	4	205
12352-102050 Environmental Protection Co	3.054	0.056289	1,689		1,689	38	1,727
12353-102050 Environmental Protection Co	1.018	0.018763	559		559	10	569
12392-130100 Extension Services	1.800	0.033176	987		987	20	1,007
12584-131600 FR Fire Rescue	2.033	0.037470	1,117		1,117	24	1,141
12585-131600 FR Fire Rescue	0.677	0.012478	369		369	7	376
12586-131600 FR Fire Rescue	0.773	0.014247	422		422	7	429
12587-131600 FR Fire Rescue	0.257	0.004737	140		140	2	142
12678-100311 JB Children's Justice Cente	1.000	0.018431	548		548	10	558
12750-102400 Metropolitan Planning Organ	5.259	0.096929	2,902		2,902	69	2,971
12751-102400 Metropolitan Planning Organ	1.741	0.032089	954		954	19	973
12772-110700 Economic Development	2.250	0.041470	1,239		1,239	26	1,265
40003-120500 Public Utilities	39.100	0.720656	21,645		21,645	588	22,233
40003-120800 Public Works	101.500	1.870756	56,200		56,200	1,556	57,756
40010-120500 Public Utilities	4.600	0.084783	2,541		2,541	60	2,601
40010-120800 Public Works	6.000	0.110587	3,314		3,314	81	3,395
40100-120010 Communications & Digital Me	1.000	0.018431	548		548	10	558

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department 00004-133100 Ent Sol & Quality Assurance**

Activity - Ent Sol & Quality Assur

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40100-120200 Development Services - PGM	3.000	0.055293	1,658		1,658	37	1,695
40100-120500 Public Utilities	691.800	12.750628	383,060		383,060	10,625	393,685
40100-120800 Public Works	4.000	0.073724	2,212		2,212	54	2,266
40100-120900 Real Estate & Facilities Se	2.000	0.036862	1,099		1,099	23	1,122
50003-131900 Fleet Services	58.000	1.069003	32,108		32,108	879	32,987
50100-110600 MB Management & Budget	7.500	0.138233	4,145		4,145	105	4,250
50100-120100 Human Resources Department	1.500	0.027647	823		823	18	841
50104-110600 MB Management & Budget	0.500	0.009216	274		274	5	279
50104-120100 Human Resources Department	5.500	0.101371	3,038		3,038	71	3,109
75003-800103 Administration - PTC	12.000	0.221173	6,636		6,636	169	6,805
<b>Schedule .4 Total for Ent Sol &amp; Quality Assur</b>	<b>5,425.615</b>	<b>100.000000</b>	<b>3,004,227</b>		<b>3,004,227</b>	<b>74,307</b>	<b>3,078,534</b>

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

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Ent Sol & Quality Assur
00004-165000 Non-Dept Allot	5,529	5,529
00004-100002 Commissioners	11,623	11,623
00004-100101 Internal Auditor	1,658	1,658
00004-100201 Legal Counsel & Admin	32,936	32,936
00004-100302 JB Court Administration	12,984	12,984
00004-101551 State Attorney Part II (Vic	15,399	15,399
00004-102050 Environmental Protection Co	49,945	49,945
00004-102551 Soil & Water BOCC- Funded Op	1,695	1,695
00004-110002 Exec Mgmt/Adm	7,193	7,193
00004-110600 Mgmt & Budget	11,623	11,623
00004-110650 Procurement Svcs	20,205	20,205
00004-110700 Economic Development	15,203	15,203
00004-110800 Info & Innov	66,995	66,995
00004-110850 Strategic Plan	3,288	3,288
00004-120010 Communications	22,973	22,973
00004-120030 Customer Service & Support	1,695	1,695
00004-120100 Human Resources	30,534	30,534
00004-120151 Code Enforcement	10,224	10,224
00004-120800 Public Works	17,049	17,049
00004-120900 Real Estate & Facilities	93,283	93,283
00004-130020 Pet Resources	54,615	54,615
00004-130100 Extension Services	10,793	10,793
00004-130150 Sunshine Line Dept. SL	24,452	24,452
00004-130210 CS Children's Services	39,507	39,507
00004-130300 Consumer and Veteran Servic	9,082	9,082
00004-130500 Aging Services	68,055	68,055
00004-131100 HC - Health Care Services	1,695	1,695
00004-131400 SS Social Services Div	34,878	34,878
00004-131500 HM Homeless Services	4,534	4,534
00004-131600 FR Fire Rescue	5,023	5,023
00004-132200 Medical Examiner	19,879	19,879
00004-132250 Parks & Recreation -PR	3,395	3,395
00004-132252 Conservation & Environmenta	82,441	82,441
00004-13300X Opns & Leg Affairs	6,083	6,083
00004-133100 Ent Sol & QA	13,286	13,286
00004-167001 Guardian Ad-Litem	2,827	2,827
00051-110501 Affordable Housing	1,921	1,921
00051-120030 Customer Service & Support	9,657	9,657
00051-120151 Code Enforcement	31,575	31,575
00051-120200 Development Services - PGM	35,841	35,841
00051-120800 Public Works	74,532	74,532
00051-120900 Real Estate & Facilities Se	1,695	1,695
00051-131600 FR Fire Rescue	583,821	583,821
00051-132250 Parks & Recreation -PR	117,814	117,814
00051-165000 Non-Departmental Allotments	2,827	2,827
10107-120151 Code Enforcement	558	558
10110-110850 Strategic Planning & ERP Im	305	305
10117-100302 JB Court Administration	10,705	10,705



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Ent Sol & Quality Assur
10119-100310 JB Juvenile Diversion/Teen	6,805	6,805
10120-100302 JB Court Administration	2,827	2,827
10122-110850 Strategic Planning & ERP Im	1,108	1,108
10127-102050 Environmental Protection Co	5,480	5,480
10129-110800 Info & Tech Svcs	1,122	1,122
10129-131100 HC - Health Care Services	34,690	34,690
10134-130000 911 Agency	5,104	5,104
10134-131600 FR Fire Rescue	3,965	3,965
10214-110800 Information & Innovation Of	1,122	1,122
10214-120200 Development Services - PGM	69,414	69,414
10215-120200 Development Services - PGM	558	558
10216-130100 Extension Services	481	481
10217-102050 Environmental Protection Co	2,057	2,057
10217-120200 Development Services - PGM	1,695	1,695
10217-132252 Conservation & Environmenta	2,327	2,327
10219-120800 Public Works	2,266	2,266
10300-120030 Customer Service & Support	3,395	3,395
10300-120200 Development Services - PGM	3,395	3,395
10300-120800 Public Works	207,423	207,423
10300-120900 Real Estate & Facilities Se	6,235	6,235
10302-120800 Public Works	558	558
10400-132000 Library Services	195,948	195,948
10600-801200 Civil Service Board	4,250	4,250
10765-110850 Strategic Planning & ERP Im	292	292
10769-110501 Affordable Housing	1,007	1,007
10771-110501 Affordable Housing	2,024	2,024
10773-110501 Affordable Housing	6,440	6,440
10775-110501 Affordable Housing	951	951
10777-110501 Affordable Housing	88	88
10803-110700 Economic Development	1,695	1,695
10900-132000 Library Services	2,266	2,266
10902-102301 Planning Commission	23,313	23,313
11218-130500 Aging Services	1,767	1,767
11223-131400 SS Social Services Div	2,150	2,150
11301-131400 SS Social Services Div	416	416
11302-131400 SS Social Services Div	7,851	7,851
11303-131400 SS Social Services Div	112	112
11304-131400 SS Social Services Div	112	112
11305-131400 SS Social Services Div	2,878	2,878
11306-131400 SS Social Services Div	2,941	2,941
11307-131100 HC - Health Care Services	1,557	1,557
11308-131100 HC - Health Care Services	1,846	1,846
12200-130210 CS Children's Services	2,266	2,266
12203-130210 CS Children's Services	2,545	2,545
12204-130210 CS Children's Services	1,431	1,431
12230-130150 Sunshine Line Dept. SL	14,491	14,491
12231-130150 Sunshine Line Dept. SL	4,818	4,818
12233-120900 Real Estate & Facilities Se	4,080	4,080

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-133100 Ent Sol & QA**

Receiving Department	Total	Ent Sol & Quality Assur
12233-131000 HS - Head Start	123,488	123,488
12235-120900 Real Estate & Facilities Se	446	446
12235-131000 HS - Head Start	24,810	24,810
12237-131000 HS - Head Start	1,065	1,065
12240-130210 CS Children's Services	7,230	7,230
12241-130210 CS Children's Services	2,402	2,402
12242-130210 CS Children's Services	3,592	3,592
12243-130210 CS Children's Services	698	698
12244-130210 CS Children's Services	9,387	9,387
12245-130210 CS Children's Services	3,115	3,115
12341-102050 Environmental Protection Co	5,295	5,295
12342-102050 Environmental Protection Co	1,251	1,251
12343-102050 Environmental Protection Co	412	412
12344-102050 Environmental Protection Co	279	279
12345-102050 Environmental Protection Co	279	279
12346-102050 Environmental Protection Co	8,206	8,206
12347-102050 Environmental Protection Co	2,723	2,723
12348-102050 Environmental Protection Co	2,184	2,184
12349-102050 Environmental Protection Co	719	719
12350-102050 Environmental Protection Co	616	616
12351-102050 Environmental Protection Co	205	205
12352-102050 Environmental Protection Co	1,727	1,727
12353-102050 Environmental Protection Co	569	569
12392-130100 Extension Services	1,007	1,007
12584-131600 FR Fire Rescue	1,141	1,141
12585-131600 FR Fire Rescue	376	376
12586-131600 FR Fire Rescue	429	429
12587-131600 FR Fire Rescue	142	142
12678-100311 JB Children's Justice Cente	558	558
12750-102400 Metropolitan Planning Organ	2,971	2,971
12751-102400 Metropolitan Planning Organ	973	973
12772-110700 Economic Development	1,265	1,265
40003-120500 Public Utilities	22,233	22,233
40003-120800 Public Works	57,756	57,756
40010-120500 Public Utilities	2,601	2,601
40010-120800 Public Works	3,395	3,395
40100-120010 Communications & Digital Me	558	558
40100-120200 Development Services - PGM	1,695	1,695
40100-120500 Public Utilities	393,685	393,685
40100-120800 Public Works	2,266	2,266
40100-120900 Real Estate & Facilities Se	1,122	1,122
50003-131900 Fleet Services	32,987	32,987
50100-110600 MB Management & Budget	4,250	4,250
50100-120100 Human Resources Department	841	841

HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department 00004-133100 Ent Sol & QA

Receiving Department	Total	Ent Sol & Quality Assur
50104-110600 MB Management & Budget	279	279
50104-120100 Human Resources Department	3,109	3,109
75003-800103 Administration - PTC	6,805	6,805
Direct Bill	0	0
Total	<u>3,078,534</u>	<u>3,078,534</u>

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .1 - Nature and Extent of Services**  
**For Department C0003 Clerk of Courts - Board Services**

Clerk of Court – Board Services represents the components of the Clerk of the Circuit Courts that manage the ad valorem funded services provided to the BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund). For cost allocation purposes, these components have been functionalized and allocated as follows:

**Clerks Administration** – The costs recorded to cost center Cost Center 900050 and 900211 have been allocated to the BOCC funded cost centers for further allocation.

**County Audit** is an independent, objective assurance and consulting activity designed to improve operations of Hillsborough County government. County Audit performs those functions specific to the role of the Clerk of the Circuit Court as auditor for the Board of County Commissioners (BOCC). County Audit has the authority and responsibility to conduct audits and reviews of all agencies funded by the BOCC and departments under the County Administrator and to issue reports thereon. County Audit BOCC is organizationally independent and has no direct responsibility for or authority over, any BOCC function, activity, or program subject to audit and review. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900051 County Audit. For cost allocation plan purposes, the County Audit cost pool is allocated based on the total County audit hours identified to each Fund/Dept.

**Mail Services** sorts and delivers incoming mail, interoffice mail, outgoing mail and unscheduled special mass mailings. Quality controls ensure the accurate processing of outgoing mail to the U.S. Post Office and other independent carriers. Automated mail inserting services are provided for the mailing of form letters and informational inserts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900054 Mail Services Clerk. These costs have been allocated using the total pieces of mail processed by Fund/Cost Center.

**CCC Accounting** is responsible for the accounts payable and accounts receivable services related to BOCC funded operations of the Clerk of the Circuit Courts. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900055 CCC Accounting. These costs have been allocated using the total number of accounting transactions recorded for each Fund/Dept.

**Payroll** - In accordance with established Federal Law, Internal Revenue Codes, State Statutes, Personnel Policy Regulations, Bargaining Union Agreements, and Hillsborough County Charter and Resolutions, Payroll issues payroll checks and provides direct deposits for county employees. Payroll process employee verifications, and ensures appropriate tax withholdings, FICA payments (social security), health insurance, medical insurance, charitable contributions, union dues, pension and retirement deductions are properly calculated and collected each pay period. Payroll also administers court orders, IRS levies and other wage garnishments. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900100 Payroll. These costs have been allocated based on the total number of payroll transactions processed by Fund/Dept.

**County Finance** - The Clerk of the Circuit Court serves as the Chief Financial Officer (CFO). The Clerk is responsible for the collection, custody and disbursement of funds for the Board of County Commissioners (BOCC). Along with the handling of monies, the Clerk is responsible for the related accounting and financial reporting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900101 County Finance. These costs have been allocated using the number of accounting transactions processed for each Fund/Dept.

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .1 - Nature and Extent of Services**  
**For Department C0003 Clerk of Courts - Board Services**

**Board Records** - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900102 Board Records. These costs have been allocated based on the number of approved agenda items by Fund/Dept.

**Enterprise Solutions & Support** is responsible for planning, implementing, and maintaining the computer systems for the Clerk of the Circuit Court's ad valorem funded operations to support BOCC organizations. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900105 Systems Support. These costs have been allocated based on the number of positions within BOCC funded Cost Centers.

**Board Services** - Pursuant to the Florida Constitution, the Clerk of the Circuit Court serves as Ex-Officio Clerk to the Board of County Commissioners. In this capacity, the staffs in the Board Records unit attend and record each meeting of the County Commissioners as well as transcribe the minutes of each meeting. Actual expenditures are accounted for in Fund C0003 (Board Funded Services Gen Fund), Cost Center 900106 Board Services. These costs have been allocated based on the number of approved agenda items by Fund/Cost Center.

**Court Operations** – The costs recorded to cost centers that represent court operations have been separately identified and included in this function. The direct costs have been eliminated and only the allocated indirect costs to this function have been allocated directly to the Clerk of Courts.

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .2 - Costs To Be Allocated  
For Department C0003 Clerk - Board Svcs**

	1st Allocation	2nd Allocation	Sub-Total	Total
Expenditures Per Financial Statement:	19,054,092			19,054,092
Deductions:				
564001 Office Equipment & Furniture	-18,553			
564020 Computer Equipment	-1,044,088			
564030 Fleet Equipment	-50,787			
564990 Other Equipment	0			
564991 Installed Equipment	0			
568001 Computer Software	-391,268			
569991 Capital Expend Allocated In-It	-676,670			
Total Deductions:	-2,181,366			-2,181,366
Cost Adjustments:				
Direct Costs	-5,529,292			
REVENUES:	0			
361100 Interest Earnings	-31,712			
Total Departmental Cost Adjustments:	-5,561,004			-5,561,004
Inbound Costs:				
00004-165000 Non-Dept Allot	92,002	1,438	93,440	
00004-100002 Commissioners	216,057	94,102	310,159	
00004-101701 Clerk of Court - CCC	213,101	1,546,102	1,759,203	
00004-110600 Mgmt & Budget	26,464	4,829	31,293	
00004-110650 Procurement Svcs	12,435	2,861	15,296	
00004-13300X Opns & Leg Affairs	9,082	1,896	10,978	
C0003 Clerk - Board Svcs		2,227,799	2,227,799	
Total Allocated Additions:	569,141	3,879,027	4,448,168	4,448,168
Total To Be Allocated:	11,880,863	3,879,027		15,759,890

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs**

	Total	G&A	County Audit	Mail Services Clerk	CCC Accounting
<b>Other Expense &amp; Cost</b>					
512001 Salaries & Wages	4,858,769	0	515,218	178,347	0
512002 Salary Supplement	0	0	0	0	0
512003 Longevity Pay	10,800	0	900	900	0
512004 Cafeteria Plan Benefits	245,341	0	20,751	14,081	0
512005 Deferred Compensation	58,498	0	5,519	1,596	0
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	45,358	0	0	343	0
515007 Stipend (General)	43,000	0	0	0	0
516001 Annual Leave	518,275	0	35,891	16,511	0
517001 Sick Leave	240,896	0	17,877	13,875	0
521001 FICA/Medicare Taxes	419,844	0	43,798	15,986	0
522001 Florida Retirement System	495,976	0	56,893	17,687	0
523001 Health Insurance	906,788	0	52,450	45,894	0
523002 Short and Long Term Disability	56,639	0	5,922	1,892	0
523003 Employee Life Insurance	2,808	0	249	170	0
524001 Workers' Comp Assessments	13,901	0	1,493	493	0
525001 Unemployment Benefits	(1,241)	0	0	0	0
526001 OPEB Expense	16,580	0	1,200	1,200	0
529001 Personnel Svc Allocated In-IT	3,959,838	1,009,337	0	0	0
529002 Personnel Svc Allocated In-Other	816,470	816,470	0	0	0
531005 Computer Software Support Agreements	159,940	125,763	12,080	318	0
531006 Investment Advisor Fees	140,400	0	0	0	0
531990 Other Professional Services	357,952	326,132	0	0	0
534001 Contractual Non-Payroll Personnel	(257)	(257)	0	0	0
534990 Other Contractual Services	18,136	18,136	0	0	0
534991 Banking Service Fees	38,650	0	0	0	0
534992 Microfilm Services	22,709	22,709	0	0	0
540002 Vicinity Mileage	240	0	162	0	0
540007 Parking and Tolls	39	0	0	0	0
540010 Other Travel Expenses	23,071	0	6,145	0	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	16,113	988	0	13,718	0
541001 Telecommunications Services	36,957	6,374	1,569	0	0
542070 Postage & Freight Services-General	4,319	(15,935)	0	0	0
542990 Other Freight/Transportation Costs	782	0	0	0	0
542991 Armored Car Services	5,166	0	0	0	0
543090 Utility Services	7	7	0	0	0
544002 Rental Of Office Equipment	78,096	1,860	0	900	0
544004 Rental Of Computer Software	3,427	0	0	0	0
544990 Rentals & Leases -Other	787	787	0	0	0
545060 General Liab Insurance Assessments	25,134	20,830	0	3,336	0
546001 Maintenance - Building/Facility	142,666	142,666	0	0	0
546010 Maintenance - Equipment	15,295	0	0	15,019	0
546020 Maintenance - Computer Equipment	6,729	2,048	0	4,681	0
546061 Facility Security/Alarm Services	2,348	1,448	0	0	900
546090 Fleet Management Services	9,963	1,857	0	6,313	0
547001 Printing And Binding	8,183	205	19	0	0
547002 Court Adm Printing & Binding	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs**

	Total	G&A	County Audit	Mail Services Clerk	CCC Accounting
549140 Interest & Late Charges	68	53	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	166	0	0	83	0
549993 Operating Expenditures Allocated In-IT	2,613,644	666,201	0	0	0
549994 Operating Expenditures Allocated In-Other	110,496	110,496	0	0	0
551001 Office Supplies & Minor Office Equipment	34,069	9,535	486	24	0
551020 Computer Software/Hardware Upgrades	118,595	115,407	0	0	0
552001 General oper supplies & minor equipment	4,550	0	0	0	0
552002 DP Supplies & Minor DP Equipment	94,655	50,153	161	1,172	0
552003 Microfilm Supplies	0	0	0	0	0
552120 Uniforms & Safety Apparel	1,999	0	0	1,848	0
554001 Memberships & Dues	6,107	0	3,170	0	0
554010 Books & Subscriptions	29,014	0	321	0	0
555040 Training/Educational Costs- General	33,971	1,886	9,850	0	0
*564001 Office Equipment & Furniture	18,553	0	0	0	0
*564020 Computer Equipment	1,044,088	0	0	0	0
*564030 Fleet Equipment	50,787	0	0	0	0
*564990 Other Equipment	0	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0
*568001 Computer Software	391,268	0	0	0	0
*569991 Capital Expend Allocated In-It	676,670	0	0	0	0
<b>Departmental Total</b>					
Expenditures Per Financial Statement	19,054,092				
<b>Deductions</b>					
*Total Disallowed Costs	(2,181,366)	0	0	0	0
<b>Cost Adjustments</b>					
Direct Costs	(5,529,292)	0	0	0	0
REVENUES:	0	0	0	0	0
361100 Interest Earnings	(31,712)	0	0	0	0
<b>Functional Cost</b>	<b>11,311,722</b>	<b>3,435,156</b>	<b>792,124</b>	<b>356,387</b>	<b>900</b>
<b>Allocation Step 1</b>					
Inbound - All Others	569,141	115,865	26,708	12,014	28
Reallocate Admin Costs		(3,551,021)	351,547	133,160	0
Unallocated Costs	0	0	0	0	0
1st Allocation	11,880,863	0	1,170,379	501,561	928
<b>Allocation Step 2</b>					
Inbound - C0003 Clerk - Board Svcs:					
County Audit	540,020	16,171	0	0	0
Inbound - All Others	3,339,007	679,727	156,695	70,471	174
Reallocate Admin Costs		(695,898)	68,887	26,093	0
Unallocated Costs	0	0	0	0	0
2nd Allocation	3,879,027	0	225,582	96,564	174



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs**

	Total	G&A	County Audit	Mail Services Clerk	CCC Accounting
<b>Total For C0003 Clerk - Board Svcs</b>					
Schedule .3 Total	15,759,890	0	1,395,961	598,125	1,102

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs**

	Payroll	County Finance	Board Records	Enterprise Sol & Support	Board Services
<b>Other Expense &amp; Cost</b>					
512001 Salaries & Wages	485,709	2,457,398	192,760	695,069	334,268
512002 Salary Supplement	0	0	0	0	0
512003 Longevity Pay	2,100	4,900	250	1,000	750
512004 Cafeteria Plan Benefits	25,678	128,324	13,032	29,475	14,000
512005 Deferred Compensation	5,353	28,866	2,069	10,391	4,704
513002 Salaries of Temporary Employees	0	0	0	0	0
514001 Overtime Pay	851	38,643	5,211	0	310
515007 Stipend (General)	0	43,000	0	0	0
516001 Annual Leave	72,562	278,243	15,384	48,412	51,272
517001 Sick Leave	47,774	133,139	2,694	18,623	6,914
521001 FICA/Medicare Taxes	46,540	210,863	16,288	58,952	27,417
522001 Florida Retirement System	46,085	244,138	16,510	57,708	56,955
523001 Health Insurance	95,854	538,128	49,656	105,137	19,669
523002 Short and Long Term Disability	5,386	29,239	2,058	7,986	4,156
523003 Employee Life Insurance	286	1,498	153	301	151
524001 Workers' Comp Assessments	1,287	7,184	612	1,961	871
525001 Unemployment Benefits	0	(1,241)	0	0	0
526001 OPEB Expense	1,900	9,240	900	1,900	240
529001 Personnel Svc Allocated In-IT	0	0	0	0	0
529002 Personnel Svc Allocated In-Other	0	0	0	0	0
531005 Computer Software Support Agreements	0	15,129	6,650	0	0
531006 Investment Advisor Fees	0	140,400	0	0	0
531990 Other Professional Services	0	31,820	0	0	0
534001 Contractual Non-Payroll Personnel	0	0	0	0	0
534990 Other Contractual Services	0	0	0	0	0
534991 Banking Service Fees	0	38,650	0	0	0
534992 Microfilm Services	0	0	0	0	0
540002 Vicinity Mileage	0	0	78	0	0
540007 Parking and Tolls	0	0	0	0	0
540010 Other Travel Expenses	1,881	7,226	442	4,618	2,759
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0	1,407	0	0	0
541001 Telecommunications Services	745	5,130	0	2,105	503
542070 Postage & Freight Services-General	4,903	14,878	0	473	0
542990 Other Freight/Transportation Costs	0	782	0	0	0
542991 Armored Car Services	0	5,166	0	0	0
543090 Utility Services	0	0	0	0	0
544002 Rental Of Office Equipment	0	7,132	439	1,757	0
544004 Rental Of Computer Software	0	0	0	0	0
544990 Rentals & Leases -Other	0	0	0	0	0
545060 General Liab Insurance Assessments	0	953	0	0	15
546001 Maintenance - Building/Facility	0	0	0	0	0
546010 Maintenance - Equipment	69	69	138	0	0
546020 Maintenance - Computer Equipment	0	0	0	0	0
546061 Facility Security/Alarm Services	0	0	0	0	0
546090 Fleet Management Services	0	1,793	0	0	0
547001 Printing And Binding	1,738	5,794	269	158	0
547002 Court Adm Printing & Binding	0	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .3 - Costs Allocated By Activity**  
**For Department C0003 Clerk - Board Svcs**

	Payroll	County Finance	Board Records	Enterprise Sol & Support	Board Services
549140 Interest & Late Charges	0	15	0	0	0
549970 Cash Over/Short	0	0	0	0	0
549990 Other Miscellaneous Expenses	0	83	0	0	0
549993 Operating Expenditures Allocated In-IT	0	0	0	0	0
549994 Operating Expenditures Allocated In-Other	0	0	0	0	0
551001 Office Supplies & Minor Office Equipment	2,528	13,836	1,943	5,062	51
551020 Computer Software/Hardware Upgrades	0	809	0	2,379	0
552001 General oper supplies & minor equipment	0	0	4,550	0	0
552002 DP Supplies & Minor DP Equipment	83	5,568	0	854	146
552003 Microfilm Supplies	0	0	0	0	0
552120 Uniforms & Safety Apparel	0	151	0	0	0
554001 Memberships & Dues	618	1,214	0	1,070	35
554010 Books & Subscriptions	1,600	27,063	0	0	0
555040 Training/Educational Costs-General	3,812	4,520	300	12,696	907
*564001 Office Equipment & Furniture	0	0	0	0	0
*564020 Computer Equipment	0	0	0	0	0
*564030 Fleet Equipment	0	0	0	0	0
*564990 Other Equipment	0	0	0	0	0
*564991 Installed Equipment	0	0	0	0	0
*568001 Computer Software	0	0	0	0	0
*569991 Capital Expend Allocated In-It	0	0	0	0	0
<b>Departmental Total</b>					
<b>Expenditures Per Financial Statement</b>					
<b>Deductions</b>					
*Total Disallowed Costs	0	0	0	0	0
<b>Cost Adjustments</b>					
Direct Costs	0	0	0	0	0
REVENUES:	0	0	0	0	0
361100 Interest Earnings	0	0	0	0	(20,652)
<b>Functional Cost</b>	<b>855,342</b>	<b>4,481,150</b>	<b>332,386</b>	<b>1,068,087</b>	<b>505,441</b>
<b>Allocation Step 1</b>					
Inbound - All Others	28,843	151,156	11,203	36,024	17,738
Reallocate Admin Costs	377,476	1,835,534	136,357	473,704	243,243
Unallocated Costs	0	0	0	0	0
1st Allocation	1,261,661	6,467,840	479,946	1,577,815	766,422
<b>Allocation Step 2</b>					
Inbound - C0003 Clerk - Board Svcs: County Audit	136,566	126,774	0	260,509	0
Inbound - All Others	169,204	886,785	65,725	211,307	104,041
Reallocate Admin Costs	73,972	359,735	26,718	92,829	47,664
Unallocated Costs	0	0	0	0	0
2nd Allocation	379,742	1,373,294	92,443	564,645	151,705

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs**

	Payroll	County Finance	Board Records	Enterprise Sol & Support	Board Services
<b>Total For C0003 Clerk - Board Svcs</b>					
Schedule .3 Total	1,641,403	7,841,134	572,389	2,142,460	918,127

HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs

Court Operations

Other Expense & Cost	
512001 Salaries & Wages	0
512002 Salary Supplement	0
512003 Longevity Pay	0
512004 Cafeteria Plan Benefits	0
512005 Deferred Compensation	0
513002 Salaries of Temporary Employees	0
514001 Overtime Pay	0
515007 Stipend (General)	0
516001 Annual Leave	0
517001 Sick Leave	0
521001 FICA/Medicare Taxes	0
522001 Florida Retirement System	0
523001 Health Insurance	0
523002 Short and Long Term Disability	0
523003 Employee Life Insurance	0
524001 Workers' Comp Assessments	0
525001 Unemployment Benefits	0
526001 OPEB Expense	0
529001 Personnel Svc Allocated In-IT	2,950,501
529002 Personnel Svc Allocated In-Other	0
531005 Computer Software Support Agreements	0
531006 Investment Advisor Fees	0
531990 Other Professional Services	0
534001 Contractual Non-Payroll Personnel	0
534990 Other Contractual Services	0
534991 Banking Service Fees	0
534992 Microfilm Services	0
540002 Vicinity Mileage	0
540007 Parking and Tolls	39
540010 Other Travel Expenses	0
540100 Fleet Fuel & Oil (Fleet Mgmt Charges)	0
541001 Telecommunications Services	20,531
542070 Postage & Freight Services-General	0
542990 Other Freight/Transportation Costs	0
542991 Armored Car Services	0
543090 Utility Services	0
544002 Rental Of Office Equipment	66,008
544004 Rental Of Computer Software	3,427
544990 Rentals & Leases -Other	0
545060 General Liab Insurance Assessments	0
546001 Maintenance - Building/Facility	0
546010 Maintenance - Equipment	0
546020 Maintenance - Computer Equipment	0
546061 Facility Security/Alarm Services	0
546090 Fleet Management Services	0
547001 Printing And Binding	0
547002 Court Adm Printing & Binding	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs**

Court Operations

549140 Interest & Late Charges	0
549970 Cash Over/Short	0
549990 Other Miscellaneous Expenses	0
549993 Operating Expenditures	1,947,443
Allocated In-IT	
549994 Operating Expenditures	0
Allocated In-Other	
551001 Office Supplies & Minor Office Equipment	604
551020 Computer Software/Hardware Upgrades	0
552001 General oper supplies & minor equipment	0
552002 DP Supplies & Minor DP Equipment	36,518
552003 Microfilm Supplies	0
552120 Uniforms & Safety Apparel	0
554001 Memberships & Dues	0
554010 Books & Subscriptions	30
555040 Training/Educational Costs-General	0
*564001 Office Equipment & Furniture	0
*564020 Computer Equipment	0
*564030 Fleet Equipment	0
*564990 Other Equipment	0
*564991 Installed Equipment	0
*568001 Computer Software	0
*569991 Capital Expend Allocated In-It	0

Departmental Total  
-----  
Expenditures Per Financial Statement

Deductions  
-----  
\*Total Disallowed Costs

0

Cost Adjustments  
-----  
Direct Costs

(5,529,292)

REVENUES:

361100 Interest Earnings

(11,060)

Functional Cost

(515,251)

Allocation Step 1  
-----  
Inbound - All Others

169,562

Reallocate Admin Costs

0

Unallocated Costs

0

1st Allocation

(345,689)

Allocation Step 2  
-----  
Inbound - C0003 Clerk - Board Svcs:  
County Audit

0

Inbound - All Others

994,878

Reallocate Admin Costs

0

Unallocated Costs

0

2nd Allocation

994,878

HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .3 - Costs Allocated By Activity  
For Department C0003 Clerk - Board Svcs

Court Operations

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Total For C0003 Clerk - Board Svcs	
-----	
Schedule .3 Total	649,189

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - County Audit

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-110600 Mgmt & Budget	459.750	4.722286	55,261		55,261		55,261
00004-110650 Procurement Svcs	415.750	4.270344	49,976		49,976		49,976
00004-110800 Info & Innov	166.250	1.707624	19,980		19,980		19,980
00004-120100 Human Resources	4.250	0.043654	509		509		509
00004-120900 Real Estate & Facilities	63.750	0.654803	7,659		7,659		7,659
00051-131600 FR Fire Rescue	185.750	1.907917	22,325		22,325	10,124	32,449
00051-132250 Parks & Recreation -PR	502.500	5.161390	60,404		60,404	27,399	87,803
10129-131100 HC - Health Care Services	684.750	7.033356	82,312		82,312	37,340	119,652
10214-120200 Development Services - PGM	19.500	0.200293	2,343		2,343	1,056	3,399
10300-120800 Public Works	124.250	1.276224	14,933		14,933	6,770	21,703
10400-132000 Library Services	138.000	1.417456	16,585		16,585	7,521	24,106
10803-110700 Economic Development	13.500	0.138664	1,623		1,623	729	2,352
12233-131000 HS - Head Start	268.750	2.760445	32,303		32,303	14,659	46,962
40003-120800 Public Works	339.500	3.487148	40,811		40,811	18,509	59,320
40100-120500 Public Utilities	185.750	1.907917	22,325		22,325	10,124	32,449
50003-131900 Fleet Services	519.750	5.338572	62,473		62,473	28,353	90,826
50101-165000 Non-Departmental Allotments	64.000	0.657371	7,689		7,689	3,486	11,175
50102-165000 Non-Departmental Allotments	308.000	3.163598	37,023		37,023	16,796	53,819
C0002 Clerk of Courts	24.500	0.251650	2,943		2,943	1,329	4,272
C0003 Clerk - Board Svcs	4,491.500	46.134093	540,020		540,020		540,020
C1006 Clerk of Courts	756.000	7.765195	90,882		90,882	41,387	132,269
<b>Schedule .4 Total for County Audit</b>	<b>9,735.750</b>	<b>100.000000</b>	<b>1,170,379</b>		<b>1,170,379</b>	<b>225,582</b>	<b>1,395,961</b>

Allocation Basis: Number of County Audit Hours by Fund/Dept  
Allocation Source: FY17 County Audit Project Hours - Clerk of Circuit Court



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - Mail Services Clerk

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100002 Commissioners	1,519	0.131768	662		662		662
00004-100201 Legal Counsel & Admin	1,233	0.106958	536		536		536
00004-100308 JB Facilities and Security	9	0.000781	4		4		4
00004-101551 State Attorney Part II (Vic	35,342	3.065796	15,374		15,374	3,133	18,507
00004-110002 Exec Mgmt/Adm	91	0.007894	38		38		38
00004-110600 Mgmt & Budget	112	0.009716	48		48		48
00004-110650 Procurement Svcs	11,463	0.994375	4,985		4,985		4,985
00004-110700 Economic Development	64	0.005552	27		27	6	33
00004-110850 Strategic Plan	13	0.001128	5		5		5
00004-120001 Office of Community Affairs	95	0.008241	40		40	8	48
00004-120010 Communications	111	0.009629	46		46		46
00004-120100 Human Resources	7,484	0.649211	3,253		3,253		3,253
00004-120900 Real Estate & Facilities	1,065	0.092385	461		461		461
00004-130020 Pet Resources	9,693	0.840834	4,215		4,215	852	5,067
00004-130150 Sunshine Line Dept. SL	26,517	2.300257	11,536		11,536	2,343	13,879
00004-130210 CS Children's Services	244	0.021166	104		104	20	124
00004-130300 Consumer and Veteran Servic	4,561	0.395651	1,985		1,985	400	2,385
00004-130500 Aging Services	6,095	0.528720	2,649		2,649	538	3,187
00004-131400 SS Social Services Div	7,943	0.689028	3,453		3,453	696	4,149
00004-132200 Medical Examiner	3,885	0.337010	1,689		1,689	338	2,027
00004-132252 Conservation & Environmenta	254	0.022034	109		109	21	130
00051-120151 Code Enforcement	19,457	1.687827	8,462		8,462	1,718	10,180
00051-120200 Development Services - PGM	5,607	0.486388	2,436		2,436	495	2,931
00051-130300 Consumer and Veteran Servic	41,183	3.572482	17,915		17,915	3,651	21,566
00051-131600 FR Fire Rescue	1,606	0.139315	698		698	137	835
00051-132250 Parks & Recreation -PR	40	0.003470	16		16	2	18
00051-132252 Conservation & Environmenta	2,298	0.199344	997		997	201	1,198
10117-100304 JB Communications	175	0.015181	75		75	15	90
10129-131100 HC - Health Care Services	70,155	6.085702	30,521		30,521	6,223	36,744
10134-120800 Public Works	86	0.007460	37		37	7	44
10214-120200 Development Services - PGM	9,201	0.798155	4,002		4,002	810	4,812
10219-120800 Public Works	574	0.049793	247		247	49	296
10300-120800 Public Works	1,017	0.088221	440		440	84	524
10600-801200 Civil Service Board	53	0.004598	22		22	5	27
10772-110521 Affordable Housing	675	0.058554	293		293	56	349
10902-102301 Planning Commission	1,249	0.108346	544		544	105	649
40003-120500 Public Utilities	1,175	0.101927	510		510	98	608
40003-120800 Public Works	133	0.011537	57		57	11	68
40100-120500 Public Utilities	18,436	1.599259	8,017		8,017	1,627	9,644
50100-110600 MB Management & Budget	239	0.020732	103		103	20	123
75003-800103 Administration - PTC	283	0.024549	121		121	23	144
C0002 Clerk of Courts	44,099	3.825435	19,183		19,183	3,910	23,093
C0003 Clerk - Board Svcs	43,005	3.730534	18,704		18,704		18,704
C0004 Clerk of Courts	911	0.079026	396		396	76	472
C1006 Clerk of Courts	773,332	67.083857	336,546		336,546	68,886	405,432
Schedule .4 Total for Mail Services Clerk	1,152,782	99.999826	501,561		501,561	96,564	598,125

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - Mail Services Clerk

Allocation Basis: Total Pieces of Mail Processed by Fund/Dept  
Allocation Source: FY17 Postage Report - Clerk of Circuit Court

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	4,394	0.848816	8		8		8
00004-100002 Commissioners	659	0.127303	1		1		1
00004-100101 Internal Auditor	375	0.072441	1		1		1
00004-100201 Legal Counsel & Admin	837	0.161689	1		1		1
00004-100203 Public Records	306	0.059112	1		1		1
00004-100302 JB Court Administration	418	0.080748	1		1		1
00004-100308 JB Facilities and Security	541	0.104508	1		1		1
00004-101551 State Attorney Part II (Vic	547	0.105667	1		1		1
00004-102050 Environmental Protection Co	4,425	0.854805	8		8	2	10
00004-102551 Soil & Water BOCC-Funded Op	455	0.087895	1		1		1
00004-110002 Exec Mgmt/Adm	646	0.124792	1		1		1
00004-110600 Mgmt & Budget	494	0.095429	1		1		1
00004-110650 Procurement Svcs	559	0.107986	1		1		1
00004-110700 Economic Development	1,348	0.260402	2		2		2
00004-110800 Info & Innov	5,192	1.002971	9		9		9
00004-110850 Strategic Plan	1,254	0.242243	2		2		2
00004-120001 Office of Community Affairs	486	0.093884	1		1		1
00004-120010 Communications	2,161	0.417454	4		4		4
00004-120030 Customer Service & Support	960	0.185449	2		2		2
00004-120100 Human Resources	1,543	0.298071	3		3		3
00004-120151 Code Enforcement	818	0.158018	1		1		1
00004-120800 Public Works	2,632	0.508440	5		5		5
00004-120900 Real Estate & Facilities	7,603	1.468719	13		13		13
00004-130020 Pet Resources	8,004	1.546183	14		14	2	16
00004-130100 Extension Services	1,345	0.259822	2		2		2
00004-130150 Sunshine Line Dept. SL	1,138	0.219835	2		2		2
00004-130210 CS Children's Services	3,893	0.752035	7		7	2	9
00004-130300 Consumer and Veteran Servic	1,566	0.302514	3		3		3
00004-130500 Aging Services	11,336	2.189846	20		20	4	24
00004-131100 HC - Health Care Services	741	0.143144	1		1		1
00004-131400 SS Social Services Div	8,217	1.587329	14		14	2	16
00004-131500 HM Homeless Services	2,591	0.500520	5		5		5
00004-131600 FR Fire Rescue	1,469	0.283776	3		3		3
00004-132200 Medical Examiner	2,617	0.505542	5		5		5
00004-132250 Parks & Recreation -PR	582	0.112429	1		1		1
00004-132252 Conservation & Environmenta	19,989	3.861400	35		35	7	42
00004-13300X Opns & Leg Affairs	1,272	0.245720	2		2		2
00004-133100 Ent Sol & QA	509	0.098327	1		1		1
00004-166000 Non-Profit Organizations	383	0.073987	1		1		1
00004-167001 Guardian Ad-Litem	483	0.093304	1		1		1
00051-110501 Affordable Housing	511	0.098713	1		1		1
00051-120030 Customer Service & Support	1,132	0.218676	2		2		2
00051-120151 Code Enforcement	3,735	0.721513	6		6	2	8
00051-120200 Development Services - PGM	8,408	1.624226	15		15	3	18
00051-120800 Public Works	6,166	1.191125	11		11	2	13
00051-120900 Real Estate & Facilities Se	369	0.071282	1		1		1
00051-131600 FR Fire Rescue	13,947	2.694229	24		24	4	28

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132250 Parks & Recreation -PR	22,867	4.417361	40		40	8	48
00051-132252 Conservation & Environmenta	601	0.116099	1		1		1
00101-101100 Supervisor of Elections	3,046	0.588415	5		5	1	6
10117-100311 JB Children's Justice Cente	354	0.068384	1		1		1
10117-100313 JB Drug Court FS796.07 (6)	391	0.075532	1		1		1
10117-100315 JB Community Mediation	364	0.070316	1		1		1
10119-100310 JB Juvenile Diversion/Teen	380	0.073407	1		1		1
10120-100305 JB Court Technology	704	0.135996	1		1		1
10122-110850 Strategic Planning & ERP Im	610	0.117838	1		1		1
10127-102050 Environmental Protection Co	715	0.138121	1		1		1
10129-131100 HC - Health Care Services	4,138	0.799363	7		7	2	9
10134-130000 911 Agency	1,214	0.234516	2		2		2
10134-131600 FR Fire Rescue	396	0.076498	1		1		1
10138-130020 Pet Resources	629	0.121508	1		1		1
10214-110800 Information & Innovation Of	290	0.056021	1		1		1
10214-120200 Development Services - PGM	13,707	2.647867	24		24	4	28
10215-120200 Development Services - PGM	302	0.058339	1		1		1
10217-102050 Environmental Protection Co	318	0.061430	1		1		1
10217-120200 Development Services - PGM	389	0.075146	1		1		1
10217-132252 Conservation & Environmenta	649	0.125371	1		1		1
10218-132500 Capital Improvement Program	644	0.124406	1		1		1
10219-120800 Public Works	511	0.098713	1		1		1
10300-120030 Customer Service & Support	616	0.118997	1		1		1
10300-120200 Development Services - PGM	1,115	0.215392	2		2		2
10300-120800 Public Works	11,473	2.216311	20		20	4	24
10300-120900 Real Estate & Facilities Se	441	0.085191	1		1		1
10321-132500 Capital Improvement Program	328	0.063362	1		1		1
10400-132000 Library Services	14,266	2.755852	25		25	5	30
10502-132500 Capital Improvement Program	504	0.097361	1		1		1
10600-801200 Civil Service Board	1,435	0.277208	2		2		2
10765-110850 Strategic Planning & ERP Im	594	0.114747	1		1		1
10769-110501 Affordable Housing	719	0.138894	1		1		1
10770-110501 Affordable Housing	963	0.186029	2		2		2
10772-110501 Affordable Housing	332	0.064135	1		1		1
10773-110501 Affordable Housing	1,347	0.260208	2		2		2
10775-110501 Affordable Housing	1,143	0.220800	2		2		2
10776-110501 Affordable Housing	470	0.090793	1		1		1
10777-110501 Affordable Housing	721	0.139280	1		1		1
10784-110850 Strategic Planning & ERP Im	421	0.081327	1		1		1
10803-110700 Economic Development	379	0.073214	1		1		1
10900-132000 Library Services	374	0.072248	1		1		1
10902-102301 Planning Commission	1,245	0.240504	2		2		2

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11301-131400 SS Social Services Div	980	0.189313	2		2		2
11302-131400 SS Social Services Div	6,583	1.271679	11		11	2	13
11303-131400 SS Social Services Div	1,271	0.245527	2		2		2
11304-131400 SS Social Services Div	1,588	0.306764	3		3		3
11305-131400 SS Social Services Div	6,541	1.263566	11		11	2	13
11306-131400 SS Social Services Div	5,045	0.974574	9		9	2	11
11307-131100 HC - Health Care Services	1,344	0.259629	2		2		2
11308-131100 HC - Health Care Services	1,097	0.211914	2		2		2
12200-130210 CS Children's Services	1,487	0.287253	3		3		3
12204-130210 CS Children's Services	1,558	0.300969	3		3		3
12230-130150 Sunshine Line Dept. SL	1,115	0.215392	2		2		2
12232-131000 HS - Head Start	1,235	0.238573	2		2		2
12233-120900 Real Estate & Facilities Se	319	0.061623	1		1		1
12233-131000 HS - Head Start	19,457	3.758630	34		34	6	40
12234-131000 HS - Head Start	1,281	0.247459	2		2		2
12235-120900 Real Estate & Facilities Se	325	0.062782	1		1		1
12235-131000 HS - Head Start	16,158	3.121342	28		28	5	33
12237-131000 HS - Head Start	1,138	0.219835	2		2		2
12240-130210 CS Children's Services	1,157	0.223505	2		2		2
12242-130210 CS Children's Services	1,915	0.369933	3		3		3
12243-130210 CS Children's Services	644	0.124406	1		1		1
12244-130210 CS Children's Services	925	0.178688	2		2		2
12341-102050 Environmental Protection Co	1,645	0.317775	3		3		3
12342-102050 Environmental Protection Co	783	0.151257	1		1		1
12343-102050 Environmental Protection Co	377	0.072827	1		1		1
12344-102050 Environmental Protection Co	528	0.101997	1		1		1
12345-102050 Environmental Protection Co	478	0.092338	1		1		1
12346-102050 Environmental Protection Co	1,077	0.208051	2		2		2
12347-102050 Environmental Protection Co	463	0.089441	1		1		1
12348-102050 Environmental Protection Co	804	0.155314	1		1		1
12350-102050 Environmental Protection Co	731	0.141212	1		1		1
12352-102050 Environmental Protection Co	913	0.176370	2		2		2
12353-102050 Environmental Protection Co	356	0.068771	1		1		1
12392-130100 Extension Services	807	0.155893	1		1		1
12584-131600 FR Fire Rescue	1,042	0.201290	2		2		2
12585-131600 FR Fire Rescue	476	0.091952	1		1		1
12586-131600 FR Fire Rescue	1,022	0.197426	2		2		2
12587-131600 FR Fire Rescue	468	0.090406	1		1		1
12678-100311 JB Children's Justice Cente	627	0.121122	1		1		1
12750-102400 Metropolitan Planning Organ	1,028	0.198585	2		2		2
12772-110700 Economic Development	1,217	0.235095	2		2		2
30002-132500 Capital Improvement Program	370	0.071475	1		1		1
30003-132500 Capital Improvement Program	295	0.056987	1		1		1

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - CCC Accounting

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
30013-132500 Capital Improvement Program	374	0.072248	1		1		1
40003-120500 Public Utilities	8,136	1.571682	14		14	2	16
40003-120800 Public Works	8,554	1.652430	15		15	3	18
40004-120800 Public Works	1,575	0.304253	3		3		3
40006-132500 Capital Improvement Program	708	0.136769	1		1		1
40010-120800 Public Works	1,482	0.286287	3		3		3
40100-120200 Development Services - PGM	323	0.062396	1		1		1
40100-120500 Public Utilities	47,978	9.268210	85		85	16	101
40100-120800 Public Works	539	0.104122	1		1		1
40100-120900 Real Estate & Facilities Se	297	0.057373	1		1		1
40102-120500 Public Utilities	4,270	0.824863	7		7	2	9
40103-120500 Public Utilities	1,204	0.232584	2		2		2
40104-120500 Public Utilities	314	0.060657	1		1		1
40104-132500 Capital Improvement Program	3,273	0.632266	6		6	2	8
40105-132500 Capital Improvement Program	3,745	0.723445	7		7	2	9
40107-132500 Capital Improvement Program	288	0.055635	1		1		1
40110-132500 Capital Improvement Program	1,032	0.199358	2		2		2
40114-132500 Capital Improvement Program	390	0.075339	1		1		1
40117-132500 Capital Improvement Program	347	0.067032	1		1		1
40121-132500 Capital Improvement Program	316	0.061044	1		1		1
40125-132500 Capital Improvement Program	421	0.081327	1		1		1
50003-131900 Fleet Services	4,711	0.910053	8		8	2	10
50004-131900 Fleet Services	681	0.131553	1		1		1
50100-110600 MB Management & Budget	655	0.126530	1		1		1
50100-120100 Human Resources Department	336	0.064907	1		1		1
50102-165000 Non-Departmental Allotments	288	0.055635	1		1		1
50104-120100 Human Resources Department	434	0.083838	1		1		1
50104-165000 Non-Departmental Allotments	1,238	0.239152	2		2		2
75003-800103 Administration - PTC	1,038	0.200517	2		2		2
90001-101701 Clerk of Court - CCC	461	0.089054	1		1		1
C0002 Clerk of Courts	23,393	4.518972	41		41	8	49
C0003 Clerk - Board Svcs	4,051	0.782557	7		7		7
C0004 Clerk of Courts	609	0.117644	1		1		1
C1005 Clerk of Courts	2,214	0.427692	4		4		4
C1006 Clerk of Courts	52,720	10.184257	135		135	66	201
<b>Schedule .4 Total for CCC Accounting</b>	<b>498,226</b>	<b>96.245440</b>	<b>928</b>		<b>928</b>	<b>174</b>	<b>1,102</b>

Allocation Basis: Number of Accounting Transactions by Fund/Dept  
Allocation Source: FY17 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	35	0.018907	238		238		238
00004-100002 Commissioners	342	0.184747	2,329		2,329		2,329
00004-100101 Internal Auditor	263	0.142072	1,792		1,792		1,792
00004-100201 Legal Counsel & Admin	421	0.227423	2,866		2,866		2,866
00004-100203 Public Records	289	0.156117	1,968		1,968		1,968
00004-100302 JB Court Administration	303	0.163679	2,066		2,066	673	2,739
00004-100308 JB Facilities and Security	290	0.156657	1,975		1,975	644	2,619
00004-101551 State Attorney Part II (Vic	387	0.209056	2,636		2,636	860	3,496
00004-102050 Environmental Protection Co	2,470	1.334284	16,829		16,829	5,503	22,332
00004-102551 Soil & Water BOCC-Funded Op	284	0.153416	1,935		1,935	632	2,567
00004-110002 Exec Mgmt/Adm	301	0.162599	2,052		2,052		2,052
00004-110600 Mgmt & Budget	318	0.171782	2,164		2,164		2,164
00004-110650 Procurement Svcs	385	0.207975	2,622		2,622		2,622
00004-110700 Economic Development	656	0.354369	4,468		4,468	1,458	5,926
00004-110800 Info & Innov	3,610	1.950107	24,601		24,601		24,601
00004-110850 Strategic Plan	1,021	0.551540	6,955		6,955		6,955
00004-120001 Office of Community Affairs	309	0.166921	2,106		2,106	686	2,792
00004-120010 Communications	1,094	0.590974	7,454		7,454		7,454
00004-120030 Customer Service & Support	554	0.299269	3,773		3,773	1,225	4,998
00004-120100 Human Resources	750	0.405147	5,108		5,108		5,108
00004-120151 Code Enforcement	410	0.221480	2,791		2,791	909	3,700
00004-120800 Public Works	1,521	0.821638	10,363		10,363	3,388	13,751
00004-120900 Real Estate & Facilities	2,662	1.438002	18,138		18,138		18,138
00004-130020 Pet Resources	1,980	1.069588	13,492		13,492	4,410	17,902
00004-130100 Extension Services	758	0.409469	5,162		5,162	1,682	6,844
00004-130150 Sunshine Line Dept. SL	709	0.382999	4,831		4,831	1,572	6,403
00004-130210 CS Children's Services	2,161	1.167364	14,726		14,726	4,813	19,539
00004-130300 Consumer and Veteran Servic	1,024	0.553161	6,975		6,975	2,276	9,251
00004-130500 Aging Services	6,287	3.396212	42,845		42,845	14,018	56,863
00004-131100 HC - Health Care Services	460	0.248490	3,132		3,132	1,020	4,152
00004-131400 SS Social Services Div	2,698	1.457449	18,383		18,383	6,010	24,393
00004-131500 HM Homeless Services	2,289	1.236509	15,596		15,596	5,095	20,691
00004-131600 FR Fire Rescue	984	0.531553	6,705		6,705	2,186	8,891
00004-132200 Medical Examiner	1,555	0.840005	10,594		10,594	3,458	14,052
00004-132250 Parks & Recreation -PR	321	0.173403	2,185		2,185	712	2,897
00004-132252 Conservation & Environmenta	5,260	2.841431	35,848		35,848	11,726	47,574
00004-13300X Opns & Leg Affairs	1,000	0.540196	6,814		6,814		6,814
00004-133100 Ent Sol & QA	351	0.189609	2,390		2,390		2,390
00004-167001 Guardian Ad-Litem	272	0.146933	1,855		1,855	602	2,457
00051-110501 Affordable Housing	306	0.165300	2,086		2,086	681	2,767
00051-120030 Customer Service & Support	712	0.384620	4,850		4,850	1,579	6,429
00051-120151 Code Enforcement	2,045	1.104701	13,935		13,935	4,554	18,489
00051-120200 Development Services - PGM	4,461	2.409814	30,403		30,403	9,940	40,343
00051-120800 Public Works	3,856	2.082996	26,275		26,275	8,591	34,866
00051-120900 Real Estate & Facilities Se	284	0.153416	1,935		1,935	632	2,567
00051-131600 FR Fire Rescue	5,594	3.021856	38,124		38,124	12,470	50,594
00051-132250 Parks & Recreation -PR	6,740	3.640921	45,928		45,928	15,025	60,953

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00051-132252 Conservation & Environmenta	309	0.166921	2,106		2,106	686	2,792
00101-101100 Supervisor of Elections	1,105	0.596917	7,528		7,528	2,459	9,987
10107-120151 Code Enforcement	168	0.090753	1,142		1,142	368	1,510
10110-110850 Strategic Planning & ERP Im	206	0.111280	1,401		1,401	451	1,852
10117-100311 JB Children's Justice Cente	306	0.165300	2,086		2,086	681	2,767
10117-100313 JB Drug Court FS796.07 (6)	302	0.163139	2,058		2,058	672	2,730
10117-100314 JB Elder Justice Center	253	0.136670	1,724		1,724	557	2,281
10117-100315 JB Community Mediation	275	0.148554	1,874		1,874	608	2,482
10119-100310 JB Juvenile Diversion/Teen	301	0.162599	2,052		2,052	669	2,721
10120-100305 JB Court Technology	309	0.166921	2,106		2,106	686	2,792
10122-110850 Strategic Planning & ERP Im	537	0.290085	3,657		3,657	1,190	4,847
10127-102050 Environmental Protection Co	379	0.204734	2,580		2,580	842	3,422
10129-131100 HC - Health Care Services	1,458	0.787606	9,936		9,936	3,243	13,179
10134-130000 911 Agency	541	0.292246	3,684		3,684	1,200	4,884
10134-131600 FR Fire Rescue	365	0.197172	2,485		2,485	812	3,297
10214-110800 Information & Innovation Of	267	0.144232	1,820		1,820	589	2,409
10214-120200 Development Services - PGM	2,827	1.527134	19,259		19,259	6,294	25,553
10215-120200 Development Services - PGM	188	0.101557	1,280		1,280	412	1,692
10216-130100 Extension Services	78	0.042135	531		531	168	699
10217-102050 Environmental Protection Co	256	0.138290	1,744		1,744	565	2,309
10217-120200 Development Services - PGM	272	0.146933	1,855		1,855	602	2,457
10217-132252 Conservation & Environmenta	553	0.298728	3,766		3,766	1,224	4,990
10219-120800 Public Works	291	0.157197	1,982		1,982	646	2,628
10300-120030 Customer Service & Support	493	0.266317	3,355		3,355	1,094	4,449
10300-120200 Development Services - PGM	980	0.529392	6,677		6,677	2,177	8,854
10300-120800 Public Works	4,653	2.513532	31,710		31,710	10,368	42,078
10300-120900 Real Estate & Facilities Se	358	0.193390	2,438		2,438	796	3,234
10302-120800 Public Works	206	0.111280	1,401		1,401	451	1,852
10400-132000 Library Services	2,427	1.311056	16,536		16,536	5,406	21,942
10600-801200 Civil Service Board	1,064	0.574769	7,248		7,248	2,363	9,611
10765-110850 Strategic Planning & ERP Im	231	0.124785	1,573		1,573	508	2,081
10769-110501 Affordable Housing	195	0.105338	1,327		1,327	428	1,755
10770-110501 Affordable Housing	177	0.095615	1,202		1,202	387	1,589
10773-110501 Affordable Housing	325	0.175564	2,213		2,213	722	2,935
10775-110501 Affordable Housing	287	0.155036	1,955		1,955	637	2,592
10777-110501 Affordable Housing	226	0.122084	1,539		1,539	497	2,036
10784-110850 Strategic Planning & ERP Im	125	0.067524	850		850	273	1,123
10803-110700 Economic Development	264	0.142612	1,799		1,799	581	2,380
10900-132000 Library Services	279	0.150715	1,900		1,900	621	2,521
10902-102301 Planning Commission	452	0.244169	3,078		3,078	999	4,077
11218-130500 Aging Services	21	0.011344	142		142	45	187
11223-131400 SS Social Services Div	26	0.014045	176		176	55	231
11301-131400 SS Social Services Div	113	0.061042	770		770	246	1,016



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11302-131400 SS Social Services Div	2,006	1.083633	13,670		13,670	4,468	18,138
11303-131400 SS Social Services Div	495	0.267397	3,369		3,369	1,099	4,468
11304-131400 SS Social Services Div	313	0.169081	2,131		2,131	695	2,826
11305-131400 SS Social Services Div	1,660	0.896725	11,311		11,311	3,693	15,004
11306-131400 SS Social Services Div	959	0.518048	6,533		6,533	2,129	8,662
11307-131100 HC - Health Care Services	391	0.211217	2,664		2,664	870	3,534
11308-131100 HC - Health Care Services	317	0.171242	2,158		2,158	705	2,863
12200-130210 CS Children's Services	514	0.277661	3,501		3,501	1,139	4,640
12204-130210 CS Children's Services	259	0.139911	1,765		1,765	570	2,335
12230-130150 Sunshine Line Dept. SL	272	0.146933	1,855		1,855	602	2,457
12231-130150 Sunshine Line Dept. SL	77	0.041595	524		524	166	690
12232-131000 HS - Head Start	280	0.151255	1,907		1,907	622	2,529
12233-120900 Real Estate & Facilities Se	299	0.161519	2,038		2,038	663	2,701
12233-131000 HS - Head Start	7,842	4.236217	53,441		53,441	17,485	70,926
12234-131000 HS - Head Start	308	0.166380	2,099		2,099	685	2,784
12235-120900 Real Estate & Facilities Se	300	0.162059	2,044		2,044	668	2,712
12235-131000 HS - Head Start	7,200	3.889411	49,066		49,066	16,056	65,122
12236-131000 HS - Head Start	10	0.005402	67		67	21	88
12237-131000 HS - Head Start	291	0.157197	1,982		1,982	646	2,628
12240-130210 CS Children's Services	430	0.232284	2,929		2,929	953	3,882
12241-130210 CS Children's Services	71	0.038354	483		483	154	637
12242-130210 CS Children's Services	658	0.355449	4,482		4,482	1,464	5,946
12243-130210 CS Children's Services	238	0.128567	1,622		1,622	523	2,145
12244-130210 CS Children's Services	283	0.152875	1,928		1,928	631	2,559
12341-102050 Environmental Protection Co	383	0.206895	2,609		2,609	849	3,458
12342-102050 Environmental Protection Co	219	0.118303	1,492		1,492	483	1,975
12343-102050 Environmental Protection Co	64	0.034573	435		435	138	573
12344-102050 Environmental Protection Co	146	0.078869	993		993	319	1,312
12345-102050 Environmental Protection Co	137	0.074007	930		930	300	1,230
12346-102050 Environmental Protection Co	274	0.148014	1,867		1,867	607	2,474
12347-102050 Environmental Protection Co	71	0.038354	483		483	154	637
12348-102050 Environmental Protection Co	242	0.130727	1,649		1,649	530	2,179
12349-102050 Environmental Protection Co	67	0.036193	455		455	146	601
12350-102050 Environmental Protection Co	217	0.117223	1,478		1,478	478	1,956
12351-102050 Environmental Protection Co	67	0.036193	455		455	146	601
12352-102050 Environmental Protection Co	236	0.127486	1,609		1,609	518	2,127
12353-102050 Environmental Protection Co	132	0.071306	897		897	290	1,187
12354-102050 Environmental Protection Co	21	0.011344	142		142	45	187
12355-102050 Environmental Protection Co	24	0.012965	162		162	49	211
12356-102050 Environmental Protection Co	74	0.039975	503		503	159	662
12358-102050 Environmental Protection Co	77	0.041595	524		524	166	690
12392-130100 Extension Services	256	0.138290	1,744		1,744	565	2,309

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - Payroll

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12584-131600 FR Fire Rescue	408	0.220400	2,777		2,777	906	3,683
12585-131600 FR Fire Rescue	119	0.064283	810		810	260	1,070
12586-131600 FR Fire Rescue	404	0.218239	2,750		2,750	897	3,647
12587-131600 FR Fire Rescue	119	0.064283	810		810	260	1,070
12677-100311 JB Children's Justice Cente	23	0.012425	155		155	48	203
12678-100311 JB Children's Justice Cente	183	0.098856	1,246		1,246	402	1,648
12750-102400 Metropolitan Planning Organ	244	0.131808	1,662		1,662	535	2,197
12751-102400 Metropolitan Planning Organ	67	0.036193	455		455	146	601
12772-110700 Economic Development	373	0.201493	2,539		2,539	830	3,369
40003-120500 Public Utilities	6,711	3.625255	45,732		45,732	14,957	60,689
40003-120800 Public Works	4,656	2.515152	31,730		31,730	10,375	42,105
40010-120800 Public Works	880	0.475372	5,993		5,993	1,957	7,950
40100-120010 Communications & Digital Me	218	0.117763	1,484		1,484	480	1,964
40100-120200 Development Services - PGM	258	0.139371	1,757		1,757	569	2,326
40100-120500 Public Utilities	23,871	12.895014	163,017		163,017	54,132	217,149
40100-120800 Public Works	515	0.278201	3,508		3,508	1,141	4,649
40100-120900 Real Estate & Facilities Se	266	0.143692	1,812		1,812	587	2,399
50003-131900 Fleet Services	1,893	1.022591	12,898		12,898	4,212	17,110
50100-110600 MB Management & Budget	486	0.262535	3,308		3,308	1,080	4,388
50100-120100 Human Resources Department	264	0.142612	1,799		1,799	581	2,380
50104-110600 MB Management & Budget	172	0.092914	1,169		1,169	376	1,545
50104-120100 Human Resources Department	321	0.173403	2,185		2,185	712	2,897
75003-800103 Administration - PTC	384	0.207435	2,615		2,615	853	3,468
C0002 Clerk of Courts	4,694	2.535680	31,989		31,989	10,459	42,448
C0003 Clerk - Board Svcs	2,052	1.108482	13,982		13,982		13,982
C0004 Clerk of Courts	276	0.149094	1,880		1,880	611	2,491
C1003 Clerk of Courts	12	0.006482	80		80	25	105
C1005 Clerk of Courts	1,964	1.060945	13,382		13,382	4,374	17,756
C1006 Clerk of Courts	9,875	5.334435	67,298		67,298	22,020	89,318
<b>Schedule .4 Total for Payroll</b>	<b>185,118</b>	<b>100.000000</b>	<b>1,261,661</b>		<b>1,261,661</b>	<b>379,742</b>	<b>1,641,403</b>

Allocation Basis: Number of Payroll Transactions by Fund/Dept  
Allocation Source: FY17 Transaction Count - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-165000 Non-Dept Allot	4,394	0.848816	54,894		54,894		54,894
00004-100002 Commissioners	659	0.127303	8,227		8,227		8,227
00004-100101 Internal Auditor	375	0.072441	4,683		4,683		4,683
00004-100201 Legal Counsel & Admin	837	0.161689	10,455		10,455		10,455
00004-100203 Public Records	306	0.059112	3,819		3,819		3,819
00004-100302 JB Court Administration	418	0.080748	5,220		5,220	1,171	6,391
00004-100304 JB Communications	136	0.026272	1,699		1,699	377	2,076
00004-100305 JB Court Technology	2	0.000386	24		24	6	30
00004-100306 JB Pro Se/Self Help Forms	17	0.003284	211		211	44	255
00004-100308 JB Facilities and Security	541	0.104508	6,757		6,757	1,520	8,277
00004-100313 JB Drug Court FS796.07 (6)	2	0.000386	24		24	6	30
00004-101002 Property Appraiser Opns	6	0.001159	74		74	16	90
00004-101101 Supervisor of Elections	12	0.002318	149		149	31	180
00004-101201 Tax Collector	100	0.019318	1,247		1,247	275	1,522
00004-101301 Law Enforcement	38	0.007341	473		473	103	576
00004-101306 Law Enforcement	36	0.006954	448		448	96	544
00004-101308 Law Enforcement	36	0.006954	448		448	96	544
00004-101501 State Attorney Part I	264	0.050999	3,295		3,295	739	4,034
00004-101502 State Attorney Office Techn	1	0.000193	12		12	2	14
00004-101551 State Attorney Part II (Vic	547	0.105667	6,831		6,831	1,537	8,368
00004-101601 Public Defender	103	0.019897	1,285		1,285	283	1,568
00004-101701 Clerk of Court - CCC	12	0.002318	149		149		149
00004-102002 Charter Review Board Progra	2	0.000386	24		24	6	30
00004-102021 Value Adjustment Board	12	0.002318	149		149	31	180
00004-102050 Environmental Protection Co	4,425	0.854805	55,283		55,283	12,497	67,780
00004-102301 Planning Commission	1	0.000193	12		12	2	14
00004-102551 Soil & Water BOCC-Funded Op	455	0.087895	5,684		5,684	1,280	6,964
00004-110002 Exec Mgmt/Adm	646	0.124792	8,065		8,065		8,065
00004-110501 Affordable Housing	2	0.000386	24		24	6	30
00004-110600 Mgmt & Budget	494	0.095429	6,168		6,168		6,168
00004-110650 Procurement Svcs	559	0.107986	6,980		6,980		6,980
00004-110700 Economic Development	1,348	0.260402	16,839		16,839	3,801	20,640
00004-110800 Info & Innov	5,192	1.002971	64,864		64,864		64,864
00004-110850 Strategic Plan	1,254	0.242243	15,661		15,661		15,661
00004-120001 Office of Community Affairs	486	0.093884	6,068		6,068	1,365	7,433
00004-120010 Communications	2,161	0.417454	26,997		26,997		26,997
00004-120030 Customer Service & Support	960	0.185449	11,991		11,991	2,705	14,696
00004-120050 Government Services Admin	36	0.006954	448		448	96	544
00004-120100 Human Resources	1,543	0.298071	19,275		19,275		19,275
00004-120151 Code Enforcement	818	0.158018	10,218		10,218	2,299	12,517
00004-120200 Development Services - PGM	2	0.000386	24		24	6	30
00004-120800 Public Works	2,632	0.508440	32,885		32,885	7,430	40,315
00004-120900 Real Estate & Facilities	7,603	1.468719	94,993		94,993		94,993
00004-130020 Pet Resources	8,004	1.546183	100,005		100,005	22,608	122,613
00004-130100 Extension Services	1,345	0.259822	16,800		16,800	3,793	20,593
00004-130150 Sunshine Line Dept. SL	1,138	0.219835	14,215		14,215	3,210	17,425
00004-130210 CS Children's Services	3,893	0.752035	48,637		48,637	10,994	59,631

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-130300 Consumer and Veteran Serv	1,566	0.302514	19,562		19,562	4,415	23,977
00004-130500 Aging Services	11,336	2.189846	141,626		141,626	32,029	173,655
00004-131100 HC - Health Care Services	741	0.143144	9,254		9,254	2,084	11,338
00004-131400 SS Social Services Div	8,217	1.587329	102,664		102,664	23,209	125,873
00004-131500 HM Homeless Services	2,591	0.500520	32,372		32,372	7,315	39,687
00004-131600 FR Fire Rescue	1,469	0.283776	18,348		18,348	4,141	22,489
00004-132000 Library Services	2	0.000386	24		24	6	30
00004-132200 Medical Examiner	2,617	0.505542	32,698		32,698	7,386	40,084
00004-132250 Parks & Recreation -PR	582	0.112429	7,267		7,267	1,635	8,902
00004-132252 Conservation & Environmenta	19,989	3.861400	249,750		249,750	56,492	306,242
00004-13300X Opns & Leg Affairs	1,272	0.245720	15,887		15,887		15,887
00004-133100 Ent Sol & QA	509	0.098327	6,355		6,355		6,355
00004-160000 Debt Service	2	0.000386	24		24	6	30
00004-160500 Government Agencies	64	0.012363	799		799	178	977
00004-166000 Non-Profit Organizations	383	0.073987	4,783		4,783	1,078	5,861
00004-167001 Guardian Ad-Litem	483	0.093304	6,032		6,032	1,357	7,389
00004-801111 Supervisor of Elections	3	0.000580	36		36	7	43
00004-801125 Supervisor of Elections	2	0.000386	24		24	6	30
00004-801141 Supervisor of Elections	2	0.000386	24		24	6	30
00005-110700 Economic Development	137	0.026465	1,712		1,712	380	2,092
00005-130020 Pet Resources	2	0.000386	24		24	6	30
00006-166000 Non-Profit Organizations	82	0.015840	1,023		1,023	226	1,249
00051-101002 Property Appraiser	6	0.001159	74		74	16	90
00051-101201 Tax Collector	33	0.006375	411		411	87	498
00051-101301 Law Enforcement	37	0.007148	460		460	98	558
00051-102301 Planning Commission	2	0.000386	24		24	6	30
00051-110501 Affordable Housing	511	0.098713	6,380		6,380	1,435	7,815
00051-110700 Economic Development	1	0.000193	12		12	2	14
00051-110850 Strategic Planning & ERP Im	2	0.000386	24		24	6	30
00051-110900 Fiscal Services	2	0.000386	24		24	6	30
00051-120001 Office of Community Affairs	1	0.000193	12		12	2	14
00051-120010 Communications & Digital Me	9	0.001739	111		111	23	134
00051-120030 Customer Service & Support	1,132	0.218676	14,140		14,140	3,194	17,334
00051-120050 Government Services Admin	13	0.002511	162		162	34	196
00051-120151 Code Enforcement	3,735	0.721513	46,660		46,660	10,550	57,210
00051-120200 Development Services - PGM	8,408	1.624226	105,049		105,049	23,753	128,802
00051-120500 Public Utilities	12	0.002318	149		149	31	180
00051-120800 Public Works	6,166	1.191125	77,036		77,036	17,414	94,450
00051-120900 Real Estate & Facilities Se	369	0.071282	4,609		4,609	1,036	5,645
00051-130020 Pet Resources	1	0.000193	12		12	2	14
00051-130500 Aging Services	1	0.000193	12		12	2	14
00051-131600 FR Fire Rescue	13,947	2.694229	174,251		174,251	39,421	213,672
00051-132250 Parks & Recreation -PR	22,867	4.417361	285,707		285,707	64,634	350,341
00051-132252 Conservation & Environmenta	601	0.116099	7,504		7,504	1,690	9,194
00051-165000 Non-Departmental Allotments	99	0.019124	1,235		1,235	272	1,507
00052-110700 Economic Development	95	0.018352	1,183		1,183	261	1,444

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00101-101100 Supervisor of Elections	3,046	0.588415	38,055		38,055	8,601	46,656
10100-132500 Capital Improvement Program	18	0.003477	224		224	48	272
10101-132500 Capital Improvement Program	193	0.037283	2,409		2,409	542	2,951
10103-160500 Government Agencies	28	0.005409	348		348	75	423
10105-101301 Law Enforcement	12	0.002318	149		149	31	180
10106-101301 Law Enforcement	15	0.002898	186		186	40	226
10107-100311 JB Children's Justice Cente	1	0.000193	12		12	2	14
10107-101301 Law Enforcement	15	0.002898	186		186	40	226
10107-120151 Code Enforcement	223	0.043078	2,785		2,785	624	3,409
10107-160500 Government Agencies	2	0.000386	24		24	6	30
10109-101301 Law Enforcement	12	0.002318	149		149	31	180
10110-110850 Strategic Planning & ERP Im	225	0.043465	2,811		2,811	630	3,441
10112-101301 Law Enforcement	12	0.002318	149		149	31	180
10113-110850 Strategic Planning & ERP Im	1	0.000193	12		12	2	14
10114-101301 Law Enforcement	1	0.000193	12		12	2	14
10116-100313 JB Drug Court FS796.07 (6)	3	0.000580	36		36	7	43
10117-100304 JB Communications	3	0.000580	36		36	7	43
10117-100305 JB Court Technology	2	0.000386	24		24	6	30
10117-100311 JB Children's Justice Cente	354	0.068384	4,420		4,420	994	5,414
10117-100313 JB Drug Court FS796.07 (6)	391	0.075532	4,882		4,882	1,099	5,981
10117-100314 JB Elder Justice Center	281	0.054283	3,508		3,508	786	4,294
10117-100315 JB Community Mediation	364	0.070316	4,546		4,546	1,023	5,569
10117-100316 JB Domestic Violence	58	0.011204	725		725	160	885
10118-131400 SS Social Services Div	19	0.003670	236		236	51	287
10119-100310 JB Juvenile Diversion/Teen	380	0.073407	4,744		4,744	1,068	5,812
10119-101306 Law Enforcement	25	0.004829	311		311	67	378
10120-100305 JB Court Technology	704	0.135996	8,791		8,791	1,975	10,766
10120-100308 JB Facilities and Security	1	0.000193	12		12	2	14
10120-100311 JB Children's Justice Cente	1	0.000193	12		12	2	14
10120-101502 State Attorney Office Techn	108	0.020863	1,347		1,347	299	1,646
10120-101602 Public Defender	249	0.048101	3,109		3,109	697	3,806
10122-110850 Strategic Planning & ERP Im	610	0.117838	7,617		7,617	1,714	9,331
10124-160500 Government Agencies	12	0.002318	149		149	31	180
10124-165000 Non-Departmental Allotments	2	0.000386	24		24	6	30
10125-110850 Strategic Planning & ERP Im	12	0.002318	149		149	31	180
10125-160500 Government Agencies	1	0.000193	12		12	2	14
10127-102050 Environmental Protection Co	715	0.138121	8,928		8,928	2,008	10,936
10129-131100 HC - Health Care Services	4,138	0.799363	51,694		51,694	11,688	63,382
10129-165000 Non-Departmental Allotments	1	0.000193	12		12	2	14
10131-102050 Environmental Protection Co	65	0.012556	811		811	180	991
10131-130000 911 Agency	2	0.000386	24		24	6	30
10134-130000 911 Agency	1,214	0.234516	15,163		15,163	3,426	18,589
10134-131600 FR Fire Rescue	396	0.076498	4,943		4,943	1,112	6,055

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10135-132500 Capital Improvement Program	10	0.001932	123		123	26	149
10137-130210 CS Children's Services	24	0.004636	299		299	63	362
10138-130020 Pet Resources	629	0.121508	7,857		7,857	1,768	9,625
10139-130020 Pet Resources	213	0.041147	2,660		2,660	598	3,258
10140-110800 Information & Technology Se	151	0.029170	1,887		1,887	421	2,308
10144-165000 Non-Departmental Allotments	13	0.002511	162		162	34	196
10145-110850 Strategic Planning & ERP Im	89	0.017193	1,109		1,109	245	1,354
10200-132500 Capital Improvement Program	4	0.000773	49		49	10	59
10201-132500 Capital Improvement Program	145	0.028011	1,812		1,812	403	2,215
10202-132500 Capital Improvement Program	22	0.004250	272		272	59	331
10203-132500 Capital Improvement Program	57	0.011011	712		712	156	868
10204-132500 Capital Improvement Program	50	0.009659	624		624	136	760
10205-132500 Capital Improvement Program	18	0.003477	224		224	48	272
10207-132500 Capital Improvement Program	1	0.000193	12		12	2	14
10209-132500 Capital Improvement Program	2	0.000386	24		24	6	30
10210-110900 Fiscal Services	4	0.000773	49		49	10	59
10210-120200 Development Services - PGM	21	0.004057	261		261	56	317
10212-120030 Customer Service & Support	9	0.001739	111		111	23	134
10212-120200 Development Services - PGM	159	0.030715	1,986		1,986	443	2,429
10214-110800 Information & Innovation Of	290	0.056021	3,621		3,621	811	4,432
10214-120200 Development Services - PGM	13,707	2.647867	171,255		171,255	38,741	209,996
10214-120500 Public Utilities	1	0.000193	12		12	2	14
10214-120800 Public Works	14	0.002704	174		174	36	210
10215-120200 Development Services - PGM	302	0.058339	3,770		3,770	844	4,614
10216-120500 Public Utilities	236	0.045590	2,946		2,946	659	3,605
10216-130100 Extension Services	112	0.021636	1,397		1,397	308	1,705
10217-102050 Environmental Protection Co	318	0.061430	3,972		3,972	893	4,865
10217-120200 Development Services - PGM	389	0.075146	4,856		4,856	1,092	5,948
10217-132252 Conservation & Environmenta	649	0.125371	8,103		8,103	1,823	9,926
10217-165000 Non-Departmental Allotments	1	0.000193	12		12	2	14
10218-101201 Tax Collector	33	0.006375	411		411	87	498
10218-132500 Capital Improvement Program	644	0.124406	8,041		8,041	1,807	9,848
10219-120800 Public Works	511	0.098713	6,380		6,380	1,435	7,815
10300-120030 Customer Service & Support	616	0.118997	7,693		7,693	1,733	9,426
10300-120200 Development Services - PGM	1,115	0.215392	13,927		13,927	3,145	17,072
10300-120800 Public Works	11,473	2.216311	143,340		143,340	32,413	175,753
10300-120900 Real Estate & Facilities Se	441	0.085191	5,507		5,507	1,238	6,745
10300-160500 Government Agencies	3	0.000580	36		36	7	43
10300-165000 Non-Departmental Allotments	15	0.002898	186		186	40	226

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
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**Schedule .4 - Detail Activity Allocations**  
**For Department C0003 Clerk of Courts - Board Services**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10301-132500 Capital Improvement Program	35	0.006761	436		436	94	530
10302-101201 Tax Collector	35	0.006761	436		436	94	530
10302-120800 Public Works	274	0.052930	3,420		3,420	766	4,186
10305-132500 Capital Improvement Program	1	0.000193	12		12	2	14
10306-132500 Capital Improvement Program	57	0.011011	712		712	156	868
10307-132500 Capital Improvement Program	24	0.004636	299		299	63	362
10310-132500 Capital Improvement Program	77	0.014875	959		959	213	1,172
10311-132500 Capital Improvement Program	5	0.000966	61		61	14	75
10312-160000 Debt Service	14	0.002704	174		174	36	210
10313-132500 Capital Improvement Program	40	0.007727	497		497	108	605
10314-132500 Capital Improvement Program	2	0.000386	24		24	6	30
10314-165000 Non-Departmental Allotments	3	0.000580	36		36	7	43
10315-132500 Capital Improvement Program	4	0.000773	49		49	10	59
10315-165000 Non-Departmental Allotments	1	0.000193	12		12	2	14
10317-132500 Capital Improvement Program	169	0.032647	2,109		2,109	474	2,583
10319-160500 Government Agencies	50	0.009659	624		624	136	760
10320-132500 Capital Improvement Program	8	0.001545	98		98	20	118
10321-132500 Capital Improvement Program	328	0.063362	4,095		4,095	919	5,014
10322-132500 Capital Improvement Program	28	0.005409	348		348	75	423
10323-132500 Capital Improvement Program	28	0.005409	348		348	75	423
10325-132500 Capital Improvement Program	1	0.000193	12		12	2	14
10327-132500 Capital Improvement Program	10	0.001932	123		123	26	149
10328-120800 Public Works	4	0.000773	49		49	10	59
10331-132500 Capital Improvement Program	2	0.000386	24		24	6	30
10332-132500 Capital Improvement Program	2	0.000386	24		24	6	30
10337-132500 Capital Improvement Program	7	0.001352	86		86	18	104
10338-132500 Capital Improvement Program	3	0.000580	36		36	7	43
10400-101002 HC Property Appraiser	6	0.001159	74		74	16	90
10400-101201 Tax Collector	33	0.006375	411		411	87	498
10400-132000 Library Services	14,266	2.755852	178,240		178,240	40,318	218,558
10401-132500 Capital Improvement Program	173	0.033419	2,159		2,159	487	2,646
10402-132000 Library Services	2	0.000386	24		24	6	30
10402-132500 Capital Improvement Program	32	0.006182	398		398	86	484
10405-132500 Capital Improvement Program	5	0.000966	61		61	14	75
10412-132000 Library Services	5	0.000966	61		61	14	75
10413-132000 Library Services	17	0.003284	211		211	44	255
10414-132000 Library Services	91	0.017579	1,134		1,134	251	1,385
10415-132500 Capital Improvement Program	3	0.000580	36		36	7	43
10417-132000 Library Services	10	0.001932	123		123	26	149
10418-132000 Library Services	53	0.010238	663		663	146	809

**HILLSBOROUGH COUNTY, FLORIDA  
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For Department C0003 Clerk of Courts - Board Services**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10500-132500 Capital Improvement Program	118	0.022795	1,473		1,473	328	1,801
10500-160000 Debt Service	14	0.002704	174		174	36	210
10501-132500 Capital Improvement Program	149	0.028783	1,861		1,861	416	2,277
10502-132500 Capital Improvement Program	504	0.097361	6,293		6,293	1,418	7,711
10503-132500 Capital Improvement Program	112	0.021636	1,397		1,397	308	1,705
10506-160000 Debt Service	46	0.008886	574		574	124	698
10600-801200 Civil Service Board	1,435	0.277208	17,925		17,925	4,046	21,971
10702-165000 Non-Departmental Allotments	205	0.039601	2,560		2,560	576	3,136
10705-132500 Capital Improvement Program	4	0.000773	49		49	10	59
10706-132500 Capital Improvement Program	3	0.000580	36		36	7	43
10721-110501 Affordable Housing	2	0.000386	24		24	6	30
10722-110501 Affordable Housing	34	0.006568	423		423	90	513
10722-130500 Aging Services	2	0.000386	24		24	6	30
10727-110501 Affordable Housing	1	0.000193	12		12	2	14
10739-110501 Affordable Housing	6	0.001159	74		74	16	90
10742-110501 Affordable Housing	3	0.000580	36		36	7	43
10743-110501 Affordable Housing	45	0.008693	562		562	122	684
10745-110501 Affordable Housing	2	0.000386	24		24	6	30
10746-110501 Affordable Housing	54	0.010432	674		674	148	822
10748-110501 Affordable Housing	51	0.009852	636		636	140	776
10749-110501 Affordable Housing	147	0.028397	1,837		1,837	409	2,246
10750-110501 Affordable Housing	24	0.004636	299		299	63	362
10758-110850 Strategic Planning & ERP Im	4	0.000773	49		49	10	59
10762-110850 Strategic Planning & ERP Im	6	0.001159	74		74	16	90
10764-110501 Affordable Housing	62	0.011977	775		775	172	947
10765-110650 PH Procurement Services	4	0.000773	49		49	10	59
10765-110850 Strategic Planning & ERP Im	594	0.114747	7,418		7,418	1,672	9,090
10768-110501 Affordable Housing	54	0.010432	674		674	148	822
10769-110501 Affordable Housing	719	0.138894	8,978		8,978	2,018	10,996
10770-110501 Affordable Housing	963	0.186029	12,028		12,028	2,715	14,743
10771-110501 Affordable Housing	50	0.009659	624		624	136	760
10772-110501 Affordable Housing	332	0.064135	4,145		4,145	931	5,076
10772-166000 Non-Profit Organizations	3	0.000580	36		36	7	43
10773-110501 Affordable Housing	1,347	0.260208	16,825		16,825	3,798	20,623
10774-110501 Affordable Housing	71	0.013716	886		886	197	1,083
10775-110501 Affordable Housing	1,143	0.220800	14,278		14,278	3,223	17,501
10776-110501 Affordable Housing	470	0.090793	5,869		5,869	1,321	7,190
10777-110501 Affordable Housing	721	0.139280	9,004		9,004	2,025	11,029
10778-110850 Strategic Planning & ERP Im	15	0.002898	186		186	40	226
10779-110850 Strategic Planning & ERP Im	20	0.003864	249		249	53	302
10780-110850 Strategic Planning & ERP Im	26	0.005023	323		323	70	393
10781-110850 Strategic Planning & ERP Im	9	0.001739	111		111	23	134
10782-110850 Strategic Planning & ERP Im	6	0.001159	74		74	16	90
10783-110850 Strategic Planning & ERP Im	8	0.001545	98		98	20	118



**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
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**Schedule .4 - Detail Activity Allocations**  
**For Department C0003 Clerk of Courts - Board Services**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10784-110850 Strategic Planning & ERP Im	421	0.081327	5,256		5,256	1,179	6,435
10801-160000 Debt Service	28	0.005409	348		348	75	423
10801-160500 Government Agencies	103	0.019897	1,285		1,285	283	1,568
10802-160500 Government Agencies	13	0.002511	162		162	34	196
10803-101201 Tax Collector	17	0.003284	211		211	44	255
10803-110700 Economic Development	379	0.073214	4,732		4,732	1,064	5,796
10803-160500 Government Agencies	7	0.001352	86		86	18	104
10803-166000 Non-Profit Organizations	34	0.006568	423		423	90	513
10804-101201 Tax Collector	17	0.003284	211		211	44	255
10805-101201 Tax Collector	17	0.003284	211		211	44	255
10900-132000 Library Services	374	0.072248	4,672		4,672	1,051	5,723
10901-132000 Library Services	113	0.021829	1,411		1,411	312	1,723
10902-102301 Planning Commission	1,245	0.240504	15,551		15,551	3,510	19,061
11015-801111 Supervisor of Elections	8	0.001545	98		98	20	118
11015-801151 Supervisor of Elections	3	0.000580	36		36	7	43
11201-130500 Aging Services	80	0.015454	997		997	222	1,219
11202-130500 Aging Services	213	0.041147	2,660		2,660	598	3,258
11203-130500 Aging Services	68	0.013136	848		848	189	1,037
11204-130500 Aging Services	176	0.033999	2,199		2,199	495	2,694
11205-130500 Aging Services	75	0.014488	934		934	208	1,142
11206-130500 Aging Services	14	0.002704	174		174	36	210
11207-130500 Aging Services	50	0.009659	624		624	136	760
11208-130500 Aging Services	95	0.018352	1,183		1,183	261	1,444
11209-130500 Aging Services	232	0.044817	2,895		2,895	649	3,544
11210-130500 Aging Services	54	0.010432	674		674	148	822
11211-130500 Aging Services	26	0.005023	323		323	70	393
11212-130500 Aging Services	17	0.003284	211		211	44	255
11213-130500 Aging Services	46	0.008886	574		574	124	698
11214-130500 Aging Services	108	0.020863	1,347		1,347	299	1,646
11215-130500 Aging Services	107	0.020670	1,335		1,335	297	1,632
11216-130500 Aging Services	42	0.008113	525		525	113	638
11217-130500 Aging Services	8	0.001545	98		98	20	118
11218-130500 Aging Services	117	0.022602	1,461		1,461	324	1,785
11219-130500 Aging Services	51	0.009852	636		636	140	776
11220-130500 Aging Services	84	0.016227	1,048		1,048	232	1,280
11221-130500 Aging Services	107	0.020670	1,335		1,335	297	1,632
11222-130500 Aging Services	1	0.000193	12		12	2	14
11223-131400 SS Social Services Div	193	0.037283	2,409		2,409	542	2,951
11301-131400 SS Social Services Div	980	0.189313	12,240		12,240	2,762	15,002
11302-131400 SS Social Services Div	6,583	1.271679	82,249		82,249	18,592	100,841
11303-131400 SS Social Services Div	1,271	0.245527	15,874		15,874	3,583	19,457
11304-131400 SS Social Services Div	1,588	0.306764	19,837		19,837	4,477	24,314
11305-131400 SS Social Services Div	6,541	1.263566	81,725		81,725	18,477	100,202
11306-131400 SS Social Services Div	5,045	0.974574	63,029		63,029	14,246	77,275
11307-131100 HC - Health Care Services	1,344	0.259629	16,787		16,787	3,792	20,579
11308-131100 HC - Health Care Services	1,097	0.211914	13,704		13,704	3,091	16,795
12104-130210 CS Children's Services	7	0.001352	86		86	18	104
12135-131000 HS - Head Start	1	0.000193	12		12	2	14
12141-130210 CS Children's Services	56	0.010818	699		699	154	853
12142-130210 CS Children's Services	48	0.009272	599		599	131	730

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12172-130210 CS Children's Services	11	0.002125	136		136	28	164
12173-130210 CS Children's Services	4	0.000773	49		49	10	59
12175-130210 CS Children's Services	173	0.033419	2,159		2,159	487	2,646
12176-130210 CS Children's Services	72	0.013909	897		897	199	1,096
12177-130210 CS Children's Services	4	0.000773	49		49	10	59
12178-130210 CS Children's Services	182	0.035158	2,272		2,272	510	2,782
12183-130500 Aging Services	2	0.000386	24		24	6	30
12184-130500 Aging Services	4	0.000773	49		49	10	59
12185-130500 Aging Services	2	0.000386	24		24	6	30
12186-130500 Aging Services	10	0.001932	123		123	26	149
12187-130500 Aging Services	4	0.000773	49		49	10	59
12190-131400 SS Social Services Div	4	0.000773	49		49	10	59
12193-131100 HC - Health Care Services	82	0.015840	1,023		1,023	226	1,249
12197-131000 HS - Head Start	3	0.000580	36		36	7	43
12200-130210 CS Children's Services	1,487	0.287253	18,575		18,575	4,194	22,769
12201-130210 CS Children's Services	8	0.001545	98		98	20	118
12202-130210 CS Children's Services	4	0.000773	49		49	10	59
12203-130210 CS Children's Services	87	0.016806	1,084		1,084	241	1,325
12204-130210 CS Children's Services	1,558	0.300969	19,460		19,460	4,394	23,854
12205-130210 CS Children's Services	3	0.000580	36		36	7	43
12218-131400 SS Social Services Div	26	0.005023	323		323	70	393
12221-131100 HC - Health Care Services	141	0.027238	1,762		1,762	389	2,151
12222-130300 Consumer and Veteran Servic	1	0.000193	12		12	2	14
12222-130500 Aging Services	2	0.000386	24		24	6	30
12223-130150 Sunshine Line Dept. SL	4	0.000773	49		49	10	59
12230-130150 Sunshine Line Dept. SL	1,115	0.215392	13,927		13,927	3,145	17,072
12231-130150 Sunshine Line Dept. SL	247	0.047715	3,084		3,084	691	3,775
12232-131000 HS - Head Start	1,235	0.238573	15,425		15,425	3,483	18,908
12233-120900 Real Estate & Facilities Se	319	0.061623	3,983		3,983	894	4,877
12233-131000 HS - Head Start	19,457	3.758630	243,102		243,102	54,989	298,091
12234-131000 HS - Head Start	1,281	0.247459	16,000		16,000	3,613	19,613
12235-120900 Real Estate & Facilities Se	325	0.062782	4,058		4,058	911	4,969
12235-131000 HS - Head Start	16,158	3.121342	201,884		201,884	45,672	247,556
12236-131000 HS - Head Start	146	0.028204	1,825		1,825	404	2,229
12237-131000 HS - Head Start	1,138	0.219835	14,215		14,215	3,210	17,425
12240-130210 CS Children's Services	1,157	0.223505	14,453		14,453	3,262	17,715
12241-130210 CS Children's Services	264	0.050999	3,295		3,295	739	4,034
12242-130210 CS Children's Services	1,915	0.369933	23,923		23,923	5,406	29,329
12243-130210 CS Children's Services	644	0.124406	8,041		8,041	1,807	9,848
12244-130210 CS Children's Services	925	0.178688	11,553		11,553	2,604	14,157
12245-130210 CS Children's Services	1	0.000193	12		12	2	14
12246-130210 CS Children's Services	70	0.013522	873		873	194	1,067
12247-130210 CS Children's Services	10	0.001932	123		123	26	149
12249-130210 CS Children's Services	1	0.000193	12		12	2	14
12284-102050 Environmental Protection Co	87	0.016806	1,084		1,084	241	1,325
12340-102050 Environmental Protection Co	88	0.017000	1,098		1,098	244	1,342
12341-102050 Environmental Protection Co	1,645	0.317775	20,546		20,546	4,639	25,185

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
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**Schedule .4 - Detail Activity Allocations**  
**For Department C0003 Clerk of Courts - Board Services**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12342-102050 Environmental Protection Co	783	0.151257	9,783		9,783	2,201	11,984
12343-102050 Environmental Protection Co	377	0.072827	4,707		4,707	1,061	5,768
12344-102050 Environmental Protection Co	528	0.101997	6,597		6,597	1,485	8,082
12345-102050 Environmental Protection Co	478	0.092338	5,971		5,971	1,345	7,316
12346-102050 Environmental Protection Co	1,077	0.208051	13,451		13,451	3,034	16,485
12347-102050 Environmental Protection Co	463	0.089441	5,783		5,783	1,301	7,084
12348-102050 Environmental Protection Co	804	0.155314	10,044		10,044	2,263	12,307
12349-102050 Environmental Protection Co	260	0.050226	3,245		3,245	729	3,974
12350-102050 Environmental Protection Co	731	0.141212	9,130		9,130	2,054	11,184
12351-102050 Environmental Protection Co	234	0.045203	2,921		2,921	654	3,575
12352-102050 Environmental Protection Co	913	0.176370	11,402		11,402	2,567	13,969
12353-102050 Environmental Protection Co	356	0.068771	4,445		4,445	1,001	5,446
12354-102050 Environmental Protection Co	97	0.018738	1,210		1,210	268	1,478
12355-102050 Environmental Protection Co	108	0.020863	1,347		1,347	299	1,646
12356-102050 Environmental Protection Co	230	0.044431	2,871		2,871	643	3,514
12357-102050 Environmental Protection Co	9	0.001739	111		111	23	134
12358-102050 Environmental Protection Co	103	0.019897	1,285		1,285	283	1,568
12391-130100 Extension Services	2	0.000386	24		24	6	30
12392-130100 Extension Services	807	0.155893	10,081		10,081	2,271	12,352
12406-132500 Capital Improvement Program	9	0.001739	111		111	23	134
12407-132500 Capital Improvement Program	10	0.001932	123		123	26	149
12444-120500 Public Utilities	1	0.000193	12		12	2	14
12447-120500 Public Utilities	1	0.000193	12		12	2	14
12447-132500 Capital Improvement Program	11	0.002125	136		136	28	164
12448-120500 Public Utilities	1	0.000193	12		12	2	14
12449-132500 Capital Improvement Program	1	0.000193	12		12	2	14
12454-132500 Capital Improvement Program	3	0.000580	36		36	7	43
12455-120800 Public Works	10	0.001932	123		123	26	149
12455-132500 Capital Improvement Program	11	0.002125	136		136	28	164
12456-120800 Public Works	37	0.007148	460		460	98	558
12456-132500 Capital Improvement Program	23	0.004443	287		287	62	349
12458-120800 Public Works	1	0.000193	12		12	2	14
12459-120800 Public Works	14	0.002704	174		174	36	210
12459-132500 Capital Improvement Program	10	0.001932	123		123	26	149
12462-132500 Capital Improvement Program	58	0.011204	725		725	160	885
12464-132500 Capital Improvement Program	15	0.002898	186		186	40	226
12466-132500 Capital Improvement Program	48	0.009272	599		599	131	730
12469-132500 Capital Improvement Program	37	0.007148	460		460	98	558

**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
12546-131600 FR Fire Rescue	14	0.002704	174		174	36	210
12549-131600 FR Fire Rescue	2	0.000386	24		24	6	30
12552-131600 FR Fire Rescue	2	0.000386	24		24	6	30
12560-131600 FR Fire Rescue	42	0.008113	525		525	113	638
12580-131600 FR Fire Rescue	5	0.000966	61		61	14	75
12581-131600 FR Fire Rescue	32	0.006182	398		398	86	484
12582-131600 FR Fire Rescue	65	0.012556	811		811	180	991
12583-131600 FR Fire Rescue	32	0.006182	398		398	86	484
12584-131600 FR Fire Rescue	1,042	0.201290	13,014		13,014	2,935	15,949
12585-131600 FR Fire Rescue	476	0.091952	5,946		5,946	1,337	7,283
12586-131600 FR Fire Rescue	1,022	0.197426	12,765		12,765	2,876	15,641
12587-131600 FR Fire Rescue	468	0.090406	5,844		5,844	1,317	7,161
12588-131600 FR Fire Rescue	35	0.006761	436		436	94	530
12591-131600 FR Fire Rescue	1	0.000193	12		12	2	14
12593-131600 FR Fire Rescue	2	0.000386	24		24	6	30
12594-131600 FR Fire Rescue	8	0.001545	98		98	20	118
12595-131600 FR Fire Rescue	2	0.000386	24		24	6	30
12596-131600 FR Fire Rescue	8	0.001545	98		98	20	118
12677-100311 JB Children's Justice Cente	79	0.015261	984		984	218	1,202
12678-100311 JB Children's Justice Cente	627	0.121122	7,832		7,832	1,762	9,594
12679-100311 JB Children's Justice Cente	36	0.006954	448		448	96	544
12680-100311 JB Children's Justice Cente	9	0.001739	111		111	23	134
12681-100311 JB Children's Justice Cente	3	0.000580	36		36	7	43
12683-100311 JB Children's Justice Cente	6	0.001159	74		74	16	90
12685-100311 JB Children's Justice Cente	18	0.003477	224		224	48	272
12689-100313 JB Drug Court FS796.07 (6)	3	0.000580	36		36	7	43
12690-100313 JB Drug Court FS796.07 (6)	40	0.007727	497		497	108	605
12691-100313 JB Drug Court FS796.07 (6)	34	0.006568	423		423	90	513
12714-132500 Capital Improvement Program	5	0.000966	61		61	14	75
12742-102400 Metropolitan Planning Organ	53	0.010238	663		663	146	809
12748-102400 Metropolitan Planning Organ	99	0.019124	1,235		1,235	272	1,507
12749-102400 Metropolitan Planning Organ	207	0.039987	2,586		2,586	581	3,167
12750-102301 Planning Commission	3	0.000580	36		36	7	43
12750-102400 Metropolitan Planning Organ	1,028	0.198585	12,840		12,840	2,896	15,736
12751-102400 Metropolitan Planning Organ	242	0.046749	3,020		3,020	679	3,699
12752-102400 Metropolitan Planning Organ	226	0.043658	2,822		2,822	634	3,456
12753-102400 Metropolitan Planning Organ	7	0.001352	86		86	18	104
12754-102400 Metropolitan Planning Organ	6	0.001159	74		74	16	90
12756-102400 Metropolitan Planning Organ	5	0.000966	61		61	14	75
12757-102301 Planning Commission	5	0.000966	61		61	14	75
12772-110700 Economic Development	1,217	0.235095	15,201		15,201	3,434	18,635
12823-132500 Capital Improvement Program	18	0.003477	224		224	48	272

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12850-120800 Public Works	6	0.001159	74		74	16	90
12851-120800 Public Works	22	0.004250	272		272	59	331
12853-120800 Public Works	24	0.004636	299		299	63	362
12857-120800 Public Works	6	0.001159	74		74	16	90
12859-120800 Public Works	1	0.000193	12		12	2	14
12881-132500 Capital Improvement Program	101	0.019511	1,258		1,258	278	1,536
12886-132500 Capital Improvement Program	1	0.000193	12		12	2	14
12897-132500 Capital Improvement Program	5	0.000966	61		61	14	75
12900-132500 Capital Improvement Program	4	0.000773	49		49	10	59
12902-132500 Capital Improvement Program	2	0.000386	24		24	6	30
12914-132500 Capital Improvement Program	14	0.002704	174		174	36	210
12915-132500 Capital Improvement Program	26	0.005023	323		323	70	393
12916-132500 Capital Improvement Program	18	0.003477	224		224	48	272
12917-132500 Capital Improvement Program	6	0.001159	74		74	16	90
12918-132500 Capital Improvement Program	7	0.001352	86		86	18	104
12923-132500 Capital Improvement Program	13	0.002511	162		162	34	196
20003-160000 Debt Service	40	0.007727	497		497	108	605
20005-160000 Debt Service	35	0.006761	436		436	94	530
20006-160000 Debt Service	36	0.006954	448		448	96	544
20007-101002 Property Appraiser	6	0.001159	74		74	16	90
20007-101201 Tax Collector	33	0.006375	411		411	87	498
20007-160000 Debt Service	65	0.012556	811		811	180	991
20009-101002 Property Appraiser	6	0.001159	74		74	16	90
20009-101201 Tax Collector	33	0.006375	411		411	87	498
20009-160000 Debt Service	112	0.021636	1,397		1,397	308	1,705
20010-160000 Debt Service	19	0.003670	236		236	51	287
20011-160000 Debt Service	39	0.007534	486		486	105	591
20014-160000 Debt Service	30	0.005795	373		373	79	452
20015-160000 Debt Service	30	0.005795	373		373	79	452
20016-160000 Debt Service	14	0.002704	174		174	36	210
20017-160000 Debt Service	39	0.007534	486		486	105	591
20020-160000 Debt Service	19	0.003670	236		236	51	287
20023-160000 Debt Service	22	0.004250	272		272	59	331
20024-160000 Debt Service	17	0.003284	211		211	44	255
20025-160000 Debt Service	31	0.005988	384		384	81	465
20026-160000 Debt Service	22	0.004250	272		272	59	331
20028-160000 Debt Service	14	0.002704	174		174	36	210
20029-160000 Debt Service	18	0.003477	224		224	48	272
20031-160000 Debt Service	1	0.000193	12		12	2	14
30002-132500 Capital Improvement Program	370	0.071475	4,621		4,621	1,040	5,661
30003-132500 Capital Improvement Program	295	0.056987	3,684		3,684	825	4,509
30005-132500 Capital Improvement Program	151	0.029170	1,887		1,887	421	2,308
30006-132500 Capital Improvement Program	14	0.002704	174		174	36	210
30010-132500 Capital Improvement Program	16	0.003091	200		200	42	242

**HILLSBOROUGH COUNTY, FLORIDA**  
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**For Department C0003 Clerk of Courts - Board Services**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
30011-160000 Debt Service	2	0.000386	24		24	6	30
30011-160500 Government Agencies	2	0.000386	24		24	6	30
30013-132500 Capital Improvement Program	374	0.072248	4,672		4,672	1,051	5,723
30014-160000 Debt Service	14	0.002704	174		174	36	210
30015-130000 911 Agency	2	0.000386	24		24	6	30
30015-132500 Capital Improvement Program	14	0.002704	174		174	36	210
30018-132500 Capital Improvement Program	41	0.007920	512		512	110	622
30018-160000 Debt Service	28	0.005409	348		348	75	423
30020-160000 Debt Service	13	0.002511	162		162	34	196
30020-160500 Government Agencies	1	0.000193	12		12	2	14
30021-132500 Capital Improvement Program	3	0.000580	36		36	7	43
30021-160000 Debt Service	2	0.000386	24		24	6	30
40003-120500 Public Utilities	8,136	1.571682	101,650		101,650	22,982	124,632
40003-120800 Public Works	8,554	1.652430	106,874		106,874	24,171	131,045
40004-120500 Public Utilities	25	0.004829	311		311	67	378
40004-120800 Public Works	1,575	0.304253	19,673		19,673	4,439	24,112
40005-120500 Public Utilities	142	0.027431	1,773		1,773	394	2,167
40005-132500 Capital Improvement Program	28	0.005409	348		348	75	423
40006-132500 Capital Improvement Program	708	0.136769	8,841		8,841	1,987	10,828
40007-120500 Public Utilities	48	0.009272	599		599	131	730
40007-120800 Public Works	6	0.001159	74		74	16	90
40007-132500 Capital Improvement Program	20	0.003864	249		249	53	302
40010-120500 Public Utilities	29	0.005602	360		360	77	437
40010-120800 Public Works	1,482	0.286287	18,511		18,511	4,180	22,691
40011-160000 Debt Service	28	0.005409	348		348	75	423
40013-120800 Public Works	4	0.000773	49		49	10	59
40017-120500 Public Utilities	32	0.006182	398		398	86	484
40017-132500 Capital Improvement Program	244	0.047135	3,047		3,047	683	3,730
40018-132500 Capital Improvement Program	48	0.009272	599		599	131	730
40019-132500 Capital Improvement Program	111	0.021443	1,384		1,384	306	1,690
40021-120500 Public Utilities	4	0.000773	49		49	10	59
40022-120800 Public Works	10	0.001932	123		123	26	149
40023-160000 Debt Service	15	0.002898	186		186	40	226
40025-160000 Debt Service	16	0.003091	200		200	42	242
40100-110800 Information & Innovation Of	10	0.001932	123		123	26	149
40100-120010 Communications & Digital Me	229	0.044237	2,858		2,858	641	3,499
40100-120200 Development Services - PGM	323	0.062396	4,033		4,033	905	4,938
40100-120500 Public Utilities	47,978	9.268210	599,454		599,454	135,632	735,086
40100-120800 Public Works	539	0.104122	6,732		6,732	1,516	8,248
40100-120900 Real Estate & Facilities Se	297	0.057373	3,708		3,708	830	4,538
40100-132500 Capital Improvement Program	24	0.004636	299		299	63	362
40101-160000 Debt Service	22	0.004250	272		272	59	331
40102-110900 Fiscal Services	116	0.022408	1,448		1,448	321	1,769
40102-120200 Development Services - PGM	4	0.000773	49		49	10	59

**HILLSBOROUGH COUNTY, FLORIDA  
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Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
40102-120500 Public Utilities	4,270	0.824863	53,344		53,344	12,058	65,402
40103-120500 Public Utilities	1,204	0.232584	15,040		15,040	3,398	18,438
40104-120500 Public Utilities	314	0.060657	3,922		3,922	879	4,801
40104-131900 Fleet Services	24	0.004636	299		299	63	362
40104-132500 Capital Improvement Program	3,273	0.632266	40,889		40,889	9,242	50,131
40105-132500 Capital Improvement Program	3,745	0.723445	46,787		46,787	10,579	57,366
40106-132500 Capital Improvement Program	192	0.037090	2,397		2,397	541	2,938
40107-132500 Capital Improvement Program	288	0.055635	3,595		3,595	807	4,402
40108-132500 Capital Improvement Program	172	0.033226	2,147		2,147	483	2,630
40109-132500 Capital Improvement Program	144	0.027817	1,801		1,801	399	2,200
40110-132500 Capital Improvement Program	1,032	0.199358	12,891		12,891	2,906	15,797
40111-132500 Capital Improvement Program	52	0.010045	648		648	143	791
40112-120500 Public Utilities	24	0.004636	299		299	63	362
40114-132500 Capital Improvement Program	390	0.075339	4,869		4,869	1,095	5,964
40116-120500 Public Utilities	72	0.013909	897		897	199	1,096
40117-132500 Capital Improvement Program	347	0.067032	4,332		4,332	975	5,307
40118-120500 Public Utilities	108	0.020863	1,347		1,347	299	1,646
40119-120500 Public Utilities	64	0.012363	799		799	178	977
40121-132500 Capital Improvement Program	316	0.061044	3,946		3,946	886	4,832
40123-132500 Capital Improvement Program	195	0.037669	2,433		2,433	547	2,980
40124-132500 Capital Improvement Program	89	0.017193	1,109		1,109	245	1,354
40125-132500 Capital Improvement Program	421	0.081327	5,256		5,256	1,179	6,435
40126-132500 Capital Improvement Program	1	0.000193	12		12	2	14
40132-132500 Capital Improvement Program	24	0.004636	299		299	63	362
40133-132500 Capital Improvement Program	24	0.004636	299		299	63	362
40139-132500 Capital Improvement Program	164	0.031681	2,049		2,049	458	2,507
40141-132500 Capital Improvement Program	24	0.004636	299		299	63	362
40142-132500 Capital Improvement Program	24	0.004636	299		299	63	362
40143-132500 Capital Improvement Program	24	0.004636	299		299	63	362
40154-120500 Public Utilities	7	0.001352	86		86	18	104
40154-132500 Capital Improvement Program	29	0.005602	360		360	77	437
40156-132500 Capital Improvement Program	31	0.005988	384		384	81	465
40156-160000 Debt Service	2	0.000386	24		24	6	30
40157-120500 Public Utilities	1	0.000193	12		12	2	14
40157-165000 Non-Departmental Allotments	3	0.000580	36		36	7	43
50003-131900 Fleet Services	4,711	0.910053	58,853		58,853	13,303	72,156
50004-101701 Clerk of Court - CCC	12	0.002318	149		149	31	180
50004-131900 Fleet Services	681	0.131553	8,501		8,501	1,914	10,415
50005-131900 Fleet Services	66	0.012750	822		822	184	1,006
50100-110600 MB Management & Budget	655	0.126530	8,178		8,178	1,842	10,020

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - County Finance

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
50100-120100 Human Resources Department	336	0.064907	4,197		4,197	941	5,138
50101-120100 Human Resources Department	12	0.002318	149		149	31	180
50101-165000 Non-Departmental Allotments	224	0.043271	2,797		2,797	626	3,423
50102-165000 Non-Departmental Allotments	288	0.055635	3,595		3,595	807	4,402
50104-110600 MB Management & Budget	183	0.035351	2,285		2,285	515	2,800
50104-120100 Human Resources Department	434	0.083838	5,419		5,419	1,217	6,636
50104-165000 Non-Departmental Allotments	1,238	0.239152	15,462		15,462	3,491	18,953
50105-165000 Non-Departmental Allotments	143	0.027624	1,788		1,788	397	2,185
60040-131600 FR Fire Rescue	2	0.000386	24		24	6	30
61001-160000 Debt Service	134	0.025886	1,676		1,676	371	2,047
61004-160000 Debt Service	95	0.018352	1,183		1,183	261	1,444
61006-160000 Debt Service	109	0.021056	1,360		1,360	301	1,661
75001-850000 Countywide (Clerk Use Only)	28	0.005409	348		348	75	423
75002-850000 Countywide (Clerk Use Only)	28	0.005409	348		348	75	423
75003-800103 Administration - PTC	1,038	0.200517	12,964		12,964	2,924	15,888
90001-101002 Property Appraiser Operatio	56	0.010818	699		699	154	853
90001-101101 Supervisor of Elections	156	0.030135	1,948		1,948	437	2,385
90001-101201 Tax Collector	120	0.023181	1,498		1,498	332	1,830
90001-101701 Clerk of Court - CCC	461	0.089054	5,759		5,759	1,297	7,056
90001-132500 Capital Improvement Program	12	0.002318	149		149	31	180
90001-850001 County Health Department (C	52	0.010045	648		648	143	791
C0002 Clerk of Courts	23,393	4.518972	292,276		292,276	66,120	358,396
C0003 Clerk - Board Svcs	4,051	0.782557	50,608		50,608		50,608
C0004 Clerk of Courts	609	0.117644	7,605		7,605	1,712	9,317
C1003 Clerk of Courts	58	0.011204	725		725	160	885
C1005 Clerk of Courts	2,214	0.427692	27,662		27,662	6,249	33,911
C1006 Clerk of Courts	52,720	10.184257	659,863		659,863	151,889	811,752
C6021 Clerk of Courts	2	0.000386	24		24	6	30
<b>Schedule .4 Total for County Finance</b>	<b>517,662</b>	<b>100.000000</b>	<b>6,467,840</b>		<b>6,467,840</b>	<b>1,373,294</b>	<b>7,841,134</b>

Allocation Basis: Number of Accounting Transactions by Fund/Dept  
Allocation Source: FY17 Transaction Count - Management & Budget



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	15.00	1.220504	5,855		5,855		5,855
00004-100201 Legal Counsel & Admin	72.00	5.858421	28,114		28,114		28,114
00004-100302 JB Court Administration	7.00	0.569569	2,731		2,731	1,005	3,736
00004-101301 Law Enforcement	3.00	0.244101	1,167		1,167	430	1,597
00004-102050 Environmental Protection Co	8.08	0.657445	3,153		3,153	1,164	4,317
00004-110002 Exec Mgmt/Adm	17.00	1.383238	6,638		6,638		6,638
00004-110600 Mgmt & Budget	48.00	3.905614	18,741		18,741		18,741
00004-110650 Procurement Svcs	198.00	16.110663	77,528		77,528		77,528
00004-110700 Economic Development	74.79	6.085435	29,205		29,205	11,411	40,616
00004-110800 Info & Innov	5.00	0.406835	1,952		1,952		1,952
00004-110850 Strategic Plan	15.93	1.296176	6,217		6,217		6,217
00004-120010 Communications	2.92	0.237592	1,137		1,137		1,137
00004-120100 Human Resources	8.00	0.650936	3,123		3,123		3,123
00004-120800 Public Works	5.59	0.454841	2,182		2,182	801	2,983
00004-120900 Real Estate & Facilities	101.20	8.234337	39,516		39,516		39,516
00004-130020 Pet Resources	2.00	0.162734	781		781	283	1,064
00004-130100 Extension Services	4.30	0.349878	1,681		1,681	618	2,299
00004-130150 Sunshine Line Dept. SL	5.59	0.454841	2,182		2,182	801	2,983
00004-130210 CS Children's Services	7.11	0.578519	2,774		2,774	1,022	3,796
00004-130500 Aging Services	10.13	0.824247	3,954		3,954	1,462	5,416
00004-131100 HC - Health Care Services	2.62	0.213181	1,022		1,022	375	1,397
00004-131400 SS Social Services Div	11.56	0.940602	4,512		4,512	1,665	6,177
00004-131500 HM Homeless Services	1.00	0.081367	387		387	138	525
00004-131600 FR Fire Rescue	0.18	0.014646	69		69	24	93
00004-132250 Parks & Recreation -PR	0.30	0.024410	115		115	40	155
00004-132252 Conservation & Environmenta	11.05	0.899105	4,312		4,312	1,590	5,902
00004-13300X Opns & Leg Affairs	9.00	0.732303	3,511		3,511		3,511
00051-110501 Affordable Housing	8.01	0.651749	3,126		3,126	1,155	4,281
00051-120151 Code Enforcement	28.00	2.278275	10,932		10,932	4,048	14,980
00051-120200 Development Services - PGM	3.75	0.305126	1,463		1,463	540	2,003
00051-120800 Public Works	24.37	1.982913	9,515		9,515	3,525	13,040
00051-120900 Real Estate & Facilities Se	2.09	0.170057	814		814	297	1,111
00051-131600 FR Fire Rescue	28.58	2.325468	11,159		11,159	4,130	15,289
00051-132250 Parks & Recreation -PR	5.70	0.463792	2,225		2,225	817	3,042
00051-132252 Conservation & Environmenta	0.64	0.052075	249		249	86	335
10110-110850 Strategic Planning & ERP Im	0.43	0.034988	166		166	59	225
10122-110850 Strategic Planning & ERP Im	4.02	0.327095	1,568		1,568	579	2,147
10127-102050 Environmental Protection Co	1.00	0.081367	387		387	138	525
10129-131100 HC - Health Care Services	36.87	3.000000	14,395		14,395	5,338	19,733
10134-120800 Public Works	1.42	0.115541	553		553	202	755
10134-130000 911 Agency	2.00	0.162734	781		781	283	1,064
10134-131600 FR Fire Rescue	0.11	0.008950	42		42	15	57
10214-120200 Development Services - PGM	6.41	0.521562	2,501		2,501	920	3,421
10215-120200 Development Services - PGM	0.05	0.004068	19		19	7	26
10216-130100 Extension Services	0.11	0.008950	42		42	15	57
10217-102050 Environmental Protection Co	0.24	0.019528	92		92	31	123

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10217-120200 Development Services - PGM	0.18	0.014646	69		69	24	93
10217-132252 Conservation & Environmenta	0.31	0.025224	119		119	41	160
10219-120800 Public Works	0.79	0.064280	308		308	109	417
10300-120200 Development Services - PGM	0.40	0.032547	155		155	54	209
10300-120800 Public Works	70.46	5.733116	27,514		27,514	10,201	37,715
10300-120900 Real Estate & Facilities Se	8.56	0.696501	3,340		3,340	1,236	4,576
10302-120800 Public Works	0.26	0.021155	100		100	33	133
10400-132000 Library Services	10.82	0.880391	4,223		4,223	1,561	5,784
10722-110501 Affordable Housing	1.69	0.137510	659		659	237	896
10750-110501 Affordable Housing	0.07	0.005696	27		27	9	36
10764-110501 Affordable Housing	0.21	0.017087	81		81	28	109
10765-110850 Strategic Planning & ERP Im	1.09	0.088690	424		424	153	577
10769-110501 Affordable Housing	5.43	0.441823	2,118		2,118	778	2,896
10770-110501 Affordable Housing	7.97	0.648495	3,111		3,111	1,148	4,259
10772-110501 Affordable Housing	4.23	0.344182	1,650		1,650	608	2,258
10773-110501 Affordable Housing	25.06	2.039056	9,787		9,787	3,624	13,411
10774-110501 Affordable Housing	1.94	0.157852	758		758	274	1,032
10775-110501 Affordable Housing	4.73	0.384866	1,847		1,847	679	2,526
10776-110501 Affordable Housing	0.23	0.018714	88		88	31	119
10777-110501 Affordable Housing	0.43	0.034988	166		166	59	225
10784-110850 Strategic Planning & ERP Im	0.53	0.043124	206		206	72	278
10803-110700 Economic Development	7.16	0.582587	2,794		2,794	1,028	3,822
10900-132000 Library Services	0.18	0.014646	69		69	24	93
10902-102301 Planning Commission	1.00	0.081367	387		387	138	525
11201-130500 Aging Services	0.29	0.023596	111		111	40	151
11202-130500 Aging Services	1.78	0.144833	694		694	251	945
11203-130500 Aging Services	0.53	0.043124	206		206	72	278
11204-130500 Aging Services	1.62	0.131814	632		632	229	861
11207-130500 Aging Services	0.02	0.001627	7		7	2	9
11208-130500 Aging Services	0.15	0.012205	58		58	21	79
11209-130500 Aging Services	1.46	0.118796	570		570	207	777
11210-130500 Aging Services	0.65	0.052889	253		253	88	341
11211-130500 Aging Services	0.05	0.004068	19		19	7	26
11212-130500 Aging Services	0.03	0.002441	11		11	5	16
11215-130500 Aging Services	0.08	0.006509	31		31	10	41
11216-130500 Aging Services	0.06	0.004882	22		22	8	30
11218-130500 Aging Services	0.33	0.026851	126		126	45	171
11219-130500 Aging Services	0.11	0.008950	42		42	15	57
11220-130500 Aging Services	1.45	0.117982	566		566	205	771
11221-130500 Aging Services	0.26	0.021155	100		100	33	133
11223-131400 SS Social Services Div	0.07	0.005696	27		27	9	36
11301-131400 SS Social Services Div	0.16	0.013019	61		61	21	82
11302-131400 SS Social Services Div	2.17	0.176566	846		846	306	1,152
11303-131400 SS Social Services Div	0.04	0.003255	15		15	6	21
11304-131400 SS Social Services Div	0.03	0.002441	11		11	5	16
11305-131400 SS Social Services Div	1.04	0.084622	405		405	145	550
11306-131400 SS Social Services Div	0.93	0.075671	362		362	129	491
11307-131100 HC - Health Care Services	1.48	0.120423	577		577	210	787

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11308-131100 HC - Health Care Services	2.03	0.165175	792		792	288	1,080
12198-131000 HS - Head Start	0.13	0.010578	49		49	18	67
12200-130210 CS Children's Services	0.44	0.035801	170		170	60	230
12204-130210 CS Children's Services	1.93	0.157038	754		754	272	1,026
12230-130150 Sunshine Line Dept. SL	2.58	0.209927	1,006		1,006	367	1,373
12231-130150 Sunshine Line Dept. SL	0.83	0.067535	322		322	114	436
12232-131000 HS - Head Start	24.81	2.018714	9,687		9,687	3,590	13,277
12233-120900 Real Estate & Facilities Se	2.57	0.209113	1,002		1,002	366	1,368
12234-131000 HS - Head Start	4.80	0.390561	1,873		1,873	689	2,562
12235-120900 Real Estate & Facilities Se	0.28	0.022783	108		108	38	146
12236-131000 HS - Head Start	0.26	0.021155	100		100	33	133
12240-130210 CS Children's Services	1.20	0.097640	467		467	170	637
12241-130210 CS Children's Services	0.39	0.031733	151		151	54	205
12242-130210 CS Children's Services	1.52	0.123678	592		592	215	807
12243-130210 CS Children's Services	0.41	0.033360	159		159	57	216
12284-102050 Environmental Protection Co	0.01	0.000814	4		4	1	5
12341-102050 Environmental Protection Co	1.00	0.081367	387		387	138	525
12342-102050 Environmental Protection Co	0.22	0.017901	85		85	30	115
12343-102050 Environmental Protection Co	0.06	0.004882	22		22	8	30
12344-102050 Environmental Protection Co	0.04	0.003255	15		15	6	21
12345-102050 Environmental Protection Co	0.04	0.003255	15		15	6	21
12346-102050 Environmental Protection Co	0.99	0.080553	384		384	138	522
12347-102050 Environmental Protection Co	0.31	0.025224	119		119	41	160
12348-102050 Environmental Protection Co	0.27	0.021969	104		104	38	142
12349-102050 Environmental Protection Co	0.09	0.007323	34		34	13	47
12350-102050 Environmental Protection Co	0.10	0.008137	38		38	13	51
12351-102050 Environmental Protection Co	0.03	0.002441	11		11	5	16
12352-102050 Environmental Protection Co	0.28	0.022783	108		108	38	146
12353-102050 Environmental Protection Co	0.09	0.007323	34		34	13	47
12354-102050 Environmental Protection Co	0.03	0.002441	11		11	5	16
12355-102050 Environmental Protection Co	0.01	0.000814	4		4	1	5
12356-102050 Environmental Protection Co	0.03	0.002441	11		11	5	16
12357-102050 Environmental Protection Co	0.01	0.000814	4		4	1	5
12358-102050 Environmental Protection Co	0.07	0.005696	27		27	9	36
12392-130100 Extension Services	0.59	0.048007	229		229	80	309
12584-131600 FR Fire Rescue	0.07	0.005696	27		27	9	36
12585-131600 FR Fire Rescue	0.02	0.001627	7		7	2	9
12586-131600 FR Fire Rescue	0.03	0.002441	11		11	5	16
12587-131600 FR Fire Rescue	0.01	0.000814	4		4	1	5
12750-102400 Metropolitan Planning Organ	1.61	0.131001	627		627	228	855
12751-102400 Metropolitan Planning Organ	0.39	0.031733	151		151	54	205

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - Board Records

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12772-110700 Economic Development	6.05	0.492270	2,361		2,361	869	3,230
40003-120500 Public Utilities	4.07	0.331164	1,588		1,588	585	2,173
40003-120800 Public Works	16.88	1.373474	6,590		6,590	2,440	9,030
40010-120800 Public Works	1.88	0.152970	734		734	266	1,000
40100-120010 Communications & Digital Me	0.08	0.006509	31		31	10	41
40100-120200 Development Services - PGM	0.21	0.017087	81		81	28	109
40100-120500 Public Utilities	69.93	5.689992	27,308		27,308	10,122	37,430
40100-120800 Public Works	0.35	0.028478	136		136	48	184
40100-120900 Real Estate & Facilities Se	1.30	0.105777	508		508	184	692
50003-131900 Fleet Services	10.00	0.813670	3,905		3,905	1,440	5,345
C0003 Clerk - Board Svcs	99.00	8.055330	38,659		38,659		38,659
<b>Schedule .4 Total for Board Records</b>	<b>1,229.00</b>	<b>100.000000</b>	<b>479,946</b>		<b>479,946</b>	<b>92,443</b>	<b>572,389</b>

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

Allocation Source: FY17 Agenda Items - Management & Budget

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - Enterprise Sol & Support

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
C0003 Clerk - Board Svcs	102	95.327103	1,504,087		1,504,087		1,504,087
C0004 Clerk of Courts	5	4.672897	73,728		73,728	564,645	638,373
Schedule .4 Total for Enterprise Sol & Support	107	100.000000	1,577,815		1,577,815	564,645	2,142,460

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
00004-100101 Internal Auditor	15.00	1.220504	9,350		9,350		9,350
00004-100201 Legal Counsel & Admin	72.00	5.858421	44,894		44,894		44,894
00004-100302 JB Court Administration	7.00	0.569569	4,363		4,363	1,653	6,016
00004-101301 Law Enforcement	3.00	0.244101	1,869		1,869	706	2,575
00004-102050 Environmental Protection Co	8.08	0.657445	5,036		5,036	1,909	6,945
00004-110002 Exec Mgmt/Adm	17.00	1.383238	10,598		10,598		10,598
00004-110600 Mgmt & Budget	48.00	3.905614	29,934		29,934		29,934
00004-110650 Procurement Svcs	198.00	16.110663	123,772		123,772		123,772
00004-110700 Economic Development	74.79	6.085435	46,636		46,636	18,454	65,090
00004-110800 Info & Innov	5.00	0.406835	3,114		3,114		3,114
00004-110850 Strategic Plan	15.93	1.296176	9,931		9,931		9,931
00004-120010 Communications	2.92	0.237592	1,821		1,821		1,821
00004-120100 Human Resources	8.00	0.650936	4,985		4,985		4,985
00004-120800 Public Works	5.59	0.454841	3,482		3,482	1,322	4,804
00004-120900 Real Estate & Facilities	101.20	8.234337	63,104		63,104		63,104
00004-130020 Pet Resources	2.00	0.162734	1,246		1,246	473	1,719
00004-130100 Extension Services	4.30	0.349878	2,677		2,677	1,014	3,691
00004-130150 Sunshine Line Dept. SL	5.59	0.454841	3,482		3,482	1,322	4,804
00004-130210 CS Children's Services	7.11	0.578519	4,430		4,430	1,678	6,108
00004-130500 Aging Services	10.13	0.824247	6,316		6,316	2,395	8,711
00004-131100 HC - Health Care Services	2.62	0.213181	1,634		1,634	618	2,252
00004-131400 SS Social Services Div	11.56	0.940602	7,204		7,204	2,738	9,942
00004-131500 HM Homeless Services	1.00	0.081367	621		621	232	853
00004-131600 FR Fire Rescue	0.18	0.014646	110		110	40	150
00004-132250 Parks & Recreation -PR	0.30	0.024410	185		185	67	252
00004-132252 Conservation & Environmenta	11.05	0.899105	6,889		6,889	2,619	9,508
00004-13300X Opns & Leg Affairs	9.00	0.732303	5,607		5,607		5,607
00051-110501 Affordable Housing	8.01	0.651749	4,991		4,991	1,892	6,883
00051-120151 Code Enforcement	28.00	2.278275	17,456		17,456	6,648	24,104
00051-120200 Development Services - PGM	3.75	0.305126	2,337		2,337	883	3,220
00051-120800 Public Works	24.37	1.982913	15,194		15,194	5,784	20,978
00051-120900 Real Estate & Facilities Se	2.09	0.170057	1,302		1,302	493	1,795
00051-131600 FR Fire Rescue	28.58	2.325468	17,818		17,818	6,788	24,606
00051-132250 Parks & Recreation -PR	5.70	0.463792	3,551		3,551	1,348	4,899
00051-132252 Conservation & Environmenta	0.64	0.052075	397		397	146	543
10110-110850 Strategic Planning & ERP Im	0.43	0.034988	266		266	96	362
10122-110850 Strategic Planning & ERP Im	4.02	0.327095	2,504		2,504	948	3,452
10127-102050 Environmental Protection Co	1.00	0.081367	621		621	232	853
10129-131100 HC - Health Care Services	36.87	3.000000	22,987		22,987	8,764	31,751
10134-120800 Public Works	1.42	0.115541	883		883	330	1,213
10134-130000 911 Agency	2.00	0.162734	1,246		1,246	473	1,719
10134-131600 FR Fire Rescue	0.11	0.008950	67		67	24	91
10214-120200 Development Services - PGM	6.41	0.521562	3,995		3,995	1,518	5,513
10215-120200 Development Services - PGM	0.05	0.004068	31		31	11	42
10216-130100 Extension Services	0.11	0.008950	67		67	24	91
10217-102050 Environmental Protection Co	0.24	0.019528	149		149	54	203

**HILLSBOROUGH COUNTY, FLORIDA**  
**FULL COST ALLOCATION PLAN**  
**FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017**  
**Schedule .4 - Detail Activity Allocations**  
**For Department C0003 Clerk of Courts - Board Services**

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
10217-120200 Development Services - PGM	0.18	0.014646	110		110	40	150
10217-132252 Conservation & Environmenta	0.31	0.025224	191		191	70	261
10219-120800 Public Works	0.79	0.064280	491		491	183	674
10300-120200 Development Services - PGM	0.40	0.032547	249		249	90	339
10300-120800 Public Works	70.46	5.733116	43,935		43,935	16,752	60,687
10300-120900 Real Estate & Facilities Se	8.56	0.696501	5,334		5,334	2,024	7,358
10302-120800 Public Works	0.26	0.021155	161		161	59	220
10400-132000 Library Services	10.82	0.880391	6,746		6,746	2,560	9,306
10722-110501 Affordable Housing	1.69	0.137510	1,052		1,052	398	1,450
10750-110501 Affordable Housing	0.07	0.005696	42		42	16	58
10764-110501 Affordable Housing	0.21	0.017087	129		129	46	175
10765-110850 Strategic Planning & ERP Im	1.09	0.088690	681		681	254	935
10769-110501 Affordable Housing	5.43	0.441823	3,383		3,383	1,286	4,669
10770-110501 Affordable Housing	7.97	0.648495	4,967		4,967	1,884	6,851
10772-110501 Affordable Housing	4.23	0.344182	2,636		2,636	998	3,634
10773-110501 Affordable Housing	25.06	2.039056	15,622		15,622	5,953	21,575
10774-110501 Affordable Housing	1.94	0.157852	1,207		1,207	458	1,665
10775-110501 Affordable Housing	4.73	0.384866	2,947		2,947	1,114	4,061
10776-110501 Affordable Housing	0.23	0.018714	143		143	52	195
10777-110501 Affordable Housing	0.43	0.034988	266		266	96	362
10784-110850 Strategic Planning & ERP Im	0.53	0.043124	329		329	120	449
10803-110700 Economic Development	7.16	0.582587	4,464		4,464	1,689	6,153
10900-132000 Library Services	0.18	0.014646	110		110	40	150
10902-102301 Planning Commission	1.00	0.081367	621		621	232	853
11201-130500 Aging Services	0.29	0.023596	180		180	65	245
11202-130500 Aging Services	1.78	0.144833	1,108		1,108	420	1,528
11203-130500 Aging Services	0.53	0.043124	329		329	120	449
11204-130500 Aging Services	1.62	0.131814	1,008		1,008	380	1,388
11207-130500 Aging Services	0.02	0.001627	12		12	5	17
11208-130500 Aging Services	0.15	0.012205	92		92	33	125
11209-130500 Aging Services	1.46	0.118796	909		909	341	1,250
11210-130500 Aging Services	0.65	0.052889	404		404	149	553
11211-130500 Aging Services	0.05	0.004068	31		31	11	42
11212-130500 Aging Services	0.03	0.002441	18		18	6	24
11215-130500 Aging Services	0.08	0.006509	48		48	17	65
11216-130500 Aging Services	0.06	0.004882	36		36	13	49
11218-130500 Aging Services	0.33	0.026851	205		205	73	278
11219-130500 Aging Services	0.11	0.008950	67		67	24	91
11220-130500 Aging Services	1.45	0.117982	902		902	339	1,241
11221-130500 Aging Services	0.26	0.021155	161		161	59	220
11223-131400 SS Social Services Div	0.07	0.005696	42		42	16	58
11301-131400 SS Social Services Div	0.16	0.013019	99		99	35	134
11302-131400 SS Social Services Div	2.17	0.176566	1,351		1,351	512	1,863
11303-131400 SS Social Services Div	0.04	0.003255	24		24	8	32
11304-131400 SS Social Services Div	0.03	0.002441	18		18	6	24
11305-131400 SS Social Services Div	1.04	0.084622	649		649	241	890
11306-131400 SS Social Services Div	0.93	0.075671	578		578	216	794
11307-131100 HC - Health Care Services	1.48	0.120423	921		921	346	1,267

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
11308-131100 HC - Health Care Services	2.03	0.165175	1,265		1,265	478	1,743
12198-131000 HS - Head Start	0.13	0.010578	79		79	28	107
12200-130210 CS Children's Services	0.44	0.035801	272		272	98	370
12204-130210 CS Children's Services	1.93	0.157038	1,202		1,202	455	1,657
12230-130150 Sunshine Line Dept. SL	2.58	0.209927	1,608		1,608	607	2,215
12231-130150 Sunshine Line Dept. SL	0.83	0.067535	516		516	193	709
12232-131000 HS - Head Start	24.81	2.018714	15,467		15,467	5,893	21,360
12233-120900 Real Estate & Facilities Se	2.57	0.209113	1,602		1,602	606	2,208
12234-131000 HS - Head Start	4.80	0.390561	2,991		2,991	1,132	4,123
12235-120900 Real Estate & Facilities Se	0.28	0.022783	174		174	62	236
12236-131000 HS - Head Start	0.26	0.021155	161		161	59	220
12240-130210 CS Children's Services	1.20	0.097640	748		748	280	1,028
12241-130210 CS Children's Services	0.39	0.031733	242		242	88	330
12242-130210 CS Children's Services	1.52	0.123678	946		946	357	1,303
12243-130210 CS Children's Services	0.41	0.033360	254		254	92	346
12284-102050 Environmental Protection Co	0.01	0.000814	6		6	2	8
12341-102050 Environmental Protection Co	1.00	0.081367	621		621	232	853
12342-102050 Environmental Protection Co	0.22	0.017901	136		136	50	186
12343-102050 Environmental Protection Co	0.06	0.004882	36		36	13	49
12344-102050 Environmental Protection Co	0.04	0.003255	24		24	8	32
12345-102050 Environmental Protection Co	0.04	0.003255	24		24	8	32
12346-102050 Environmental Protection Co	0.99	0.080553	616		616	229	845
12347-102050 Environmental Protection Co	0.31	0.025224	191		191	70	261
12348-102050 Environmental Protection Co	0.27	0.021969	167		167	61	228
12349-102050 Environmental Protection Co	0.09	0.007323	54		54	19	73
12350-102050 Environmental Protection Co	0.10	0.008137	61		61	22	83
12351-102050 Environmental Protection Co	0.03	0.002441	18		18	6	24
12352-102050 Environmental Protection Co	0.28	0.022783	174		174	62	236
12353-102050 Environmental Protection Co	0.09	0.007323	54		54	19	73
12354-102050 Environmental Protection Co	0.03	0.002441	18		18	6	24
12355-102050 Environmental Protection Co	0.01	0.000814	6		6	2	8
12356-102050 Environmental Protection Co	0.03	0.002441	18		18	6	24
12357-102050 Environmental Protection Co	0.01	0.000814	6		6	2	8
12358-102050 Environmental Protection Co	0.07	0.005696	42		42	16	58
12392-130100 Extension Services	0.59	0.048007	366		366	135	501
12584-131600 FR Fire Rescue	0.07	0.005696	42		42	16	58
12585-131600 FR Fire Rescue	0.02	0.001627	12		12	5	17
12586-131600 FR Fire Rescue	0.03	0.002441	18		18	6	24
12587-131600 FR Fire Rescue	0.01	0.000814	6		6	2	8
12750-102400 Metropolitan Planning Organ	1.61	0.131001	1,002		1,002	378	1,380
12751-102400 Metropolitan Planning Organ	0.39	0.031733	242		242	88	330



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services**

Activity - Board Services

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
12772-110700 Economic Development	6.05	0.492270	3,770		3,770	1,428	5,198
40003-120500 Public Utilities	4.07	0.331164	2,535		2,535	960	3,495
40003-120800 Public Works	16.88	1.373474	10,523		10,523	4,003	14,526
40010-120800 Public Works	1.88	0.152970	1,170		1,170	443	1,613
40100-120010 Communications & Digital Me	0.08	0.006509	48		48	17	65
40100-120200 Development Services - PGM	0.21	0.017087	129		129	46	175
40100-120500 Public Utilities	69.93	5.689992	43,607		43,607	16,624	60,231
40100-120800 Public Works	0.35	0.028478	218		218	78	296
40100-120900 Real Estate & Facilities Se	1.30	0.105777	809		809	303	1,112
50003-131900 Fleet Services	10.00	0.813670	6,234		6,234	2,367	8,601
C0003 Clerk - Board Svcs	99.00	8.055330	61,732		61,732		61,732
<b>Schedule .4 Total for Board Services</b>	<b>1,229.00</b>	<b>100.000000</b>	<b>766,422</b>		<b>766,422</b>	<b>151,705</b>	<b>918,127</b>

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

Allocation Source: FY17 Agenda Items - Management & Budget

HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .4 - Detail Activity Allocations  
For Department C0003 Clerk of Courts - Board Services

Activity - Court Operations

Receiving Department	Allocation Units	Allocation Pct	Gross Allocation	Direct Billed	Allocation Step 1	Allocation Step 2	Total
Clerk of Courts	100	100.000000	(345,689)		(345,689)	994,878	649,189
Schedule .4 Total for Court Operations	100	100.000000	(345,689)		(345,689)	994,878	649,189

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

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
00004-165000 Non-Dept Allot	55,140	0	0	8	238
00004-100002 Commissioners	11,219	0	662	1	2,329
00004-100101 Internal Auditor	21,681	0	0	1	1,792
00004-100201 Legal Counsel & Admin	86,866	0	536	1	2,866
00004-100203 Public Records	5,788	0	0	1	1,968
00004-100302 JB Court Administration	18,883	0	0	1	2,739
00004-100304 JB Communications	2,076	0	0	0	0
00004-100305 JB Court Technology	30	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	255	0	0	0	0
00004-100308 JB Facilities and Security	10,901	0	4	1	2,619
00004-100313 JB Drug Court FS796.07 (6)	30	0	0	0	0
00004-101002 Property Appraiser Opns	90	0	0	0	0
00004-101101 Supervisor of Elections	180	0	0	0	0
00004-101201 Tax Collector	1,522	0	0	0	0
00004-101301 Law Enforcement	4,748	0	0	0	0
00004-101306 Law Enforcement	544	0	0	0	0
00004-101308 Law Enforcement	544	0	0	0	0
00004-101501 State Attorney Part I	4,034	0	0	0	0
00004-101502 State Attorney Office Techn	14	0	0	0	0
00004-101551 State Attorney Part II (Vic	30,372	0	18,507	1	3,496
00004-101601 Public Defender	1,568	0	0	0	0
00004-101701 Clerk of Court - CCC	149	0	0	0	0
00004-102002 Charter Review Board Progra	30	0	0	0	0
00004-102021 Value Adjustment Board	180	0	0	0	0
00004-102050 Environmental Protection Co	101,384	0	0	10	22,332
00004-102301 Planning Commission	14	0	0	0	0
00004-102551 Soil & Water BOCC-Funded Op	9,532	0	0	1	2,567
00004-110002 Exec Mgmt/Adm	27,392	0	38	1	2,052
00004-110501 Affordable Housing	30	0	0	0	0
00004-110600 Mgmt & Budget	112,317	55,261	48	1	2,164
00004-110650 Procurement Svcs	265,864	49,976	4,985	1	2,622
00004-110700 Economic Development	132,307	0	33	2	5,926
00004-110800 Info & Innov	114,520	19,980	0	9	24,601
00004-110850 Strategic Plan	38,771	0	5	2	6,955
00004-120001 Office of Community Affairs	10,274	0	48	1	2,792
00004-120010 Communications	37,459	0	46	4	7,454
00004-120030 Customer Service & Support	19,696	0	0	2	4,998
00004-120050 Government Services Admin	544	0	0	0	0
00004-120100 Human Resources	36,256	509	3,253	3	5,108
00004-120151 Code Enforcement	16,218	0	0	1	3,700
00004-120200 Development Services - PGM	30	0	0	0	0
00004-120800 Public Works	61,858	0	0	5	13,751
00004-120900 Real Estate & Facilities	223,884	7,659	461	13	18,138
00004-130020 Pet Resources	148,381	0	5,067	16	17,902
00004-130100 Extension Services	33,429	0	0	2	6,844
00004-130150 Sunshine Line Dept. SL	45,496	0	13,879	2	6,403
00004-130210 CS Children's Services	89,207	0	124	9	19,539
00004-130300 Consumer and Veteran Servic	35,616	0	2,385	3	9,251

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
00004-130500 Aging Services	247,856	0	3,187	24	56,863
00004-131100 HC - Health Care Services	19,140	0	0	1	4,152
00004-131400 SS Social Services Div	170,550	0	4,149	16	24,393
00004-131500 HM Homeless Services	61,761	0	0	5	20,691
00004-131600 FR Fire Rescue	31,626	0	0	3	8,891
00004-132000 Library Services	30	0	0	0	0
00004-132200 Medical Examiner	56,168	0	2,027	5	14,052
00004-132250 Parks & Recreation -PR	12,207	0	0	1	2,897
00004-132252 Conservation & Environmenta	369,398	0	130	42	47,574
00004-13300X Opns & Leg Affairs	31,821	0	0	2	6,814
00004-133100 Ent Sol & QA	8,746	0	0	1	2,390
00004-160000 Debt Service	30	0	0	0	0
00004-160500 Government Agencies	977	0	0	0	0
00004-166000 Non-Profit Organizations	5,862	0	0	1	0
00004-167001 Guardian Ad-Litem	9,847	0	0	1	2,457
00004-801111 Supervisor of Elections	43	0	0	0	0
00004-801125 Supervisor of Elections	30	0	0	0	0
00004-801141 Supervisor of Elections	30	0	0	0	0
00005-110700 Economic Development	2,092	0	0	0	0
00005-130020 Pet Resources	30	0	0	0	0
00006-166000 Non-Profit Organizations	1,249	0	0	0	0
00051-101002 Property Appraiser	90	0	0	0	0
00051-101201 Tax Collector	498	0	0	0	0
00051-101301 Law Enforcement	558	0	0	0	0
00051-102301 Planning Commission	30	0	0	0	0
00051-110501 Affordable Housing	21,747	0	0	1	2,767
00051-110700 Economic Development	14	0	0	0	0
00051-110850 Strategic Planning & ERP Im	30	0	0	0	0
00051-110900 Fiscal Services	30	0	0	0	0
00051-120001 Office of Community Affairs	14	0	0	0	0
00051-120010 Communications & Digital Me	134	0	0	0	0
00051-120030 Customer Service & Support	23,765	0	0	2	6,429
00051-120050 Government Services Admin	196	0	0	0	0
00051-120151 Code Enforcement	124,971	0	10,180	8	18,489
00051-120200 Development Services - PGM	177,317	0	2,931	18	40,343
00051-120500 Public Utilities	180	0	0	0	0
00051-120800 Public Works	163,347	0	0	13	34,866
00051-120900 Real Estate & Facilities Se	11,119	0	0	1	2,567
00051-130020 Pet Resources	14	0	0	0	0
00051-130300 Consumer and Veteran Servic	21,566	0	21,566	0	0
00051-130500 Aging Services	14	0	0	0	0
00051-131600 FR Fire Rescue	337,473	32,449	835	28	50,594
00051-132250 Parks & Recreation -PR	507,104	87,803	18	48	60,953
00051-132252 Conservation & Environmenta	14,063	0	1,198	1	2,792
00051-165000 Non-Departmental Allotments	1,507	0	0	0	0
00052-110700 Economic Development	1,444	0	0	0	0
00101-101100 Supervisor of Elections	56,649	0	0	6	9,987
10100-132500 Capital Improvement Program	272	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10101-132500 Capital Improvement Program	2,951	0	0	0	0
10103-160500 Government Agencies	423	0	0	0	0
10105-101301 Law Enforcement	180	0	0	0	0
10106-101301 Law Enforcement	226	0	0	0	0
10107-100311 JB Children's Justice Cente	14	0	0	0	0
10107-101301 Law Enforcement	226	0	0	0	0
10107-120151 Code Enforcement	4,919	0	0	0	1,510
10107-160500 Government Agencies	30	0	0	0	0
10109-101301 Law Enforcement	180	0	0	0	0
10110-110850 Strategic Planning & ERP Im	5,880	0	0	0	1,852
10112-101301 Law Enforcement	180	0	0	0	0
10113-110850 Strategic Planning & ERP Im	14	0	0	0	0
10114-101301 Law Enforcement	14	0	0	0	0
10116-100313 JB Drug Court FS796.07 (6)	43	0	0	0	0
10117-100304 JB Communications	133	0	90	0	0
10117-100305 JB Court Technology	30	0	0	0	0
10117-100311 JB Children's Justice Cente	8,182	0	0	1	2,767
10117-100313 JB Drug Court FS796.07 (6)	8,712	0	0	1	2,730
10117-100314 JB Elder Justice Center	6,575	0	0	0	2,281
10117-100315 JB Community Mediation	8,052	0	0	1	2,482
10117-100316 JB Domestic Violence	885	0	0	0	0
10118-131400 SS Social Services Div	287	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	8,534	0	0	1	2,721
10119-101306 Law Enforcement	378	0	0	0	0
10120-100305 JB Court Technology	13,559	0	0	1	2,792
10120-100308 JB Facilities and Security	14	0	0	0	0
10120-100311 JB Children's Justice Cente	14	0	0	0	0
10120-101502 State Attorney Office Techn	1,646	0	0	0	0
10120-101602 Public Defender	3,806	0	0	0	0
10122-110850 Strategic Planning & ERP Im	19,778	0	0	1	4,847
10124-160500 Government Agencies	180	0	0	0	0
10124-165000 Non-Departmental Allotments	30	0	0	0	0
10125-110850 Strategic Planning & ERP Im	180	0	0	0	0
10125-160500 Government Agencies	14	0	0	0	0
10127-102050 Environmental Protection Co	15,737	0	0	1	3,422
10129-131100 HC - Health Care Services	284,450	119,652	36,744	9	13,179
10129-165000 Non-Departmental Allotments	14	0	0	0	0
10131-102050 Environmental Protection Co	991	0	0	0	0
10131-130000 911 Agency	30	0	0	0	0
10134-120800 Public Works	2,012	0	44	0	0
10134-130000 911 Agency	26,258	0	0	2	4,884
10134-131600 FR Fire Rescue	9,501	0	0	1	3,297
10135-132500 Capital Improvement Program	149	0	0	0	0
10137-130210 CS Children's Services	362	0	0	0	0
10138-130020 Pet Resources	9,626	0	0	1	0
10139-130020 Pet Resources	3,258	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10140-110800 Information & Technology Se	2,308	0	0	0	0
10144-165000 Non-Departmental Allotments	196	0	0	0	0
10145-110850 Strategic Planning & ERP Im	1,354	0	0	0	0
10200-132500 Capital Improvement Program	59	0	0	0	0
10201-132500 Capital Improvement Program	2,215	0	0	0	0
10202-132500 Capital Improvement Program	331	0	0	0	0
10203-132500 Capital Improvement Program	868	0	0	0	0
10204-132500 Capital Improvement Program	760	0	0	0	0
10205-132500 Capital Improvement Program	272	0	0	0	0
10207-132500 Capital Improvement Program	14	0	0	0	0
10209-132500 Capital Improvement Program	30	0	0	0	0
10210-110900 Fiscal Services	59	0	0	0	0
10210-120200 Development Services - PGM	317	0	0	0	0
10212-120030 Customer Service & Support	134	0	0	0	0
10212-120200 Development Services - PGM	2,429	0	0	0	0
10214-110800 Information & Innovation Of	6,842	0	0	1	2,409
10214-120200 Development Services - PGM	252,722	3,399	4,812	28	25,553
10214-120500 Public Utilities	14	0	0	0	0
10214-120800 Public Works	210	0	0	0	0
10215-120200 Development Services - PGM	6,375	0	0	1	1,692
10216-120500 Public Utilities	3,605	0	0	0	0
10216-130100 Extension Services	2,552	0	0	0	699
10217-102050 Environmental Protection Co	7,501	0	0	1	2,309
10217-120200 Development Services - PGM	8,649	0	0	1	2,457
10217-132252 Conservation & Environmenta	15,338	0	0	1	4,990
10217-165000 Non-Departmental Allotments	14	0	0	0	0
10218-101201 Tax Collector	498	0	0	0	0
10218-132500 Capital Improvement Program	9,849	0	0	1	0
10219-120800 Public Works	11,831	0	296	1	2,628
10300-120030 Customer Service & Support	13,876	0	0	1	4,449
10300-120200 Development Services - PGM	26,476	0	0	2	8,854
10300-120800 Public Works	338,484	21,703	524	24	42,078
10300-120900 Real Estate & Facilities Se	21,914	0	0	1	3,234
10300-160500 Government Agencies	43	0	0	0	0
10300-165000 Non-Departmental Allotments	226	0	0	0	0
10301-132500 Capital Improvement Program	530	0	0	0	0
10302-101201 Tax Collector	530	0	0	0	0
10302-120800 Public Works	6,391	0	0	0	1,852
10305-132500 Capital Improvement Program	14	0	0	0	0
10306-132500 Capital Improvement Program	868	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10307-132500 Capital Improvement Program	362	0	0	0	0
10310-132500 Capital Improvement Program	1,172	0	0	0	0
10311-132500 Capital Improvement Program	75	0	0	0	0
10312-160000 Debt Service	210	0	0	0	0
10313-132500 Capital Improvement Program	605	0	0	0	0
10314-132500 Capital Improvement Program	30	0	0	0	0
10314-165000 Non-Departmental Allotments	43	0	0	0	0
10315-132500 Capital Improvement Program	59	0	0	0	0
10315-165000 Non-Departmental Allotments	14	0	0	0	0
10317-132500 Capital Improvement Program	2,583	0	0	0	0
10319-160500 Government Agencies	760	0	0	0	0
10320-132500 Capital Improvement Program	118	0	0	0	0
10321-132500 Capital Improvement Program	5,015	0	0	1	0
10322-132500 Capital Improvement Program	423	0	0	0	0
10323-132500 Capital Improvement Program	423	0	0	0	0
10325-132500 Capital Improvement Program	14	0	0	0	0
10327-132500 Capital Improvement Program	149	0	0	0	0
10328-120800 Public Works	59	0	0	0	0
10331-132500 Capital Improvement Program	30	0	0	0	0
10332-132500 Capital Improvement Program	30	0	0	0	0
10337-132500 Capital Improvement Program	104	0	0	0	0
10338-132500 Capital Improvement Program	43	0	0	0	0
10400-101002 HC Property Appraiser	90	0	0	0	0
10400-101201 Tax Collector	498	0	0	0	0
10400-132000 Library Services	279,726	24,106	0	30	21,942
10401-132500 Capital Improvement Program	2,646	0	0	0	0
10402-132000 Library Services	30	0	0	0	0
10402-132500 Capital Improvement Program	484	0	0	0	0
10405-132500 Capital Improvement Program	75	0	0	0	0
10412-132000 Library Services	75	0	0	0	0
10413-132000 Library Services	255	0	0	0	0
10414-132000 Library Services	1,385	0	0	0	0
10415-132500 Capital Improvement Program	43	0	0	0	0
10417-132000 Library Services	149	0	0	0	0
10418-132000 Library Services	809	0	0	0	0
10500-132500 Capital Improvement Program	1,801	0	0	0	0
10500-160000 Debt Service	210	0	0	0	0
10501-132500 Capital Improvement Program	2,277	0	0	0	0
10502-132500 Capital Improvement Program	7,712	0	0	1	0
10503-132500 Capital Improvement Program	1,705	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10506-160000 Debt Service	698	0	0	0	0
10600-801200 Civil Service Board	31,611	0	27	2	9,611
10702-165000 Non-Departmental Allotments	3,136	0	0	0	0
10705-132500 Capital Improvement Program	59	0	0	0	0
10706-132500 Capital Improvement Program	43	0	0	0	0
10721-110501 Affordable Housing	30	0	0	0	0
10722-110501 Affordable Housing	2,859	0	0	0	0
10722-130500 Aging Services	30	0	0	0	0
10727-110501 Affordable Housing	14	0	0	0	0
10739-110501 Affordable Housing	90	0	0	0	0
10742-110501 Affordable Housing	43	0	0	0	0
10743-110501 Affordable Housing	684	0	0	0	0
10745-110501 Affordable Housing	30	0	0	0	0
10746-110501 Affordable Housing	822	0	0	0	0
10748-110501 Affordable Housing	776	0	0	0	0
10749-110501 Affordable Housing	2,246	0	0	0	0
10750-110501 Affordable Housing	456	0	0	0	0
10758-110850 Strategic Planning & ERP Im	59	0	0	0	0
10762-110850 Strategic Planning & ERP Im	90	0	0	0	0
10764-110501 Affordable Housing	1,231	0	0	0	0
10765-110650 PH Procurement Services	59	0	0	0	0
10765-110850 Strategic Planning & ERP Im	12,684	0	0	1	2,081
10768-110501 Affordable Housing	822	0	0	0	0
10769-110501 Affordable Housing	20,317	0	0	1	1,755
10770-110501 Affordable Housing	27,444	0	0	2	1,589
10771-110501 Affordable Housing	760	0	0	0	0
10772-110501 Affordable Housing	10,969	0	0	1	0
10772-110521 Affordable Housing	349	0	349	0	0
10772-166000 Non-Profit Organizations	43	0	0	0	0
10773-110501 Affordable Housing	58,546	0	0	2	2,935
10774-110501 Affordable Housing	3,780	0	0	0	0
10775-110501 Affordable Housing	26,682	0	0	2	2,592
10776-110501 Affordable Housing	7,505	0	0	1	0
10777-110501 Affordable Housing	13,653	0	0	1	2,036
10778-110850 Strategic Planning & ERP Im	226	0	0	0	0
10779-110850 Strategic Planning & ERP Im	302	0	0	0	0
10780-110850 Strategic Planning & ERP Im	393	0	0	0	0
10781-110850 Strategic Planning & ERP Im	134	0	0	0	0
10782-110850 Strategic Planning & ERP Im	90	0	0	0	0
10783-110850 Strategic Planning & ERP Im	118	0	0	0	0
10784-110850 Strategic Planning & ERP Im	8,286	0	0	1	1,123
10801-160000 Debt Service	423	0	0	0	0
10801-160500 Government Agencies	1,568	0	0	0	0
10802-160500 Government Agencies	196	0	0	0	0
10803-101201 Tax Collector	255	0	0	0	0
10803-110700 Economic Development	20,504	2,352	0	1	2,380



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
10803-160500 Government Agencies	104	0	0	0	0
10803-166000 Non-Profit Organizations	513	0	0	0	0
10804-101201 Tax Collector	255	0	0	0	0
10805-101201 Tax Collector	255	0	0	0	0
10900-132000 Library Services	8,488	0	0	1	2,521
10901-132000 Library Services	1,723	0	0	0	0
10902-102301 Planning Commission	25,167	0	649	2	4,077
11015-801111 Supervisor of Elections	118	0	0	0	0
11015-801151 Supervisor of Elections	43	0	0	0	0
11201-130500 Aging Services	1,615	0	0	0	0
11202-130500 Aging Services	5,731	0	0	0	0
11203-130500 Aging Services	1,764	0	0	0	0
11204-130500 Aging Services	4,943	0	0	0	0
11205-130500 Aging Services	1,142	0	0	0	0
11206-130500 Aging Services	210	0	0	0	0
11207-130500 Aging Services	786	0	0	0	0
11208-130500 Aging Services	1,648	0	0	0	0
11209-130500 Aging Services	5,571	0	0	0	0
11210-130500 Aging Services	1,716	0	0	0	0
11211-130500 Aging Services	461	0	0	0	0
11212-130500 Aging Services	295	0	0	0	0
11213-130500 Aging Services	698	0	0	0	0
11214-130500 Aging Services	1,646	0	0	0	0
11215-130500 Aging Services	1,738	0	0	0	0
11216-130500 Aging Services	717	0	0	0	0
11217-130500 Aging Services	118	0	0	0	0
11218-130500 Aging Services	2,421	0	0	0	187
11219-130500 Aging Services	924	0	0	0	0
11220-130500 Aging Services	3,292	0	0	0	0
11221-130500 Aging Services	1,985	0	0	0	0
11222-130500 Aging Services	14	0	0	0	0
11223-131400 SS Social Services Div	3,276	0	0	0	231
11301-131400 SS Social Services Div	16,236	0	0	2	1,016
11302-131400 SS Social Services Div	122,007	0	0	13	18,138
11303-131400 SS Social Services Div	23,980	0	0	2	4,468
11304-131400 SS Social Services Div	27,183	0	0	3	2,826
11305-131400 SS Social Services Div	116,659	0	0	13	15,004
11306-131400 SS Social Services Div	87,233	0	0	11	8,662
11307-131100 HC - Health Care Services	26,169	0	0	2	3,534
11308-131100 HC - Health Care Services	22,483	0	0	2	2,863
12104-130210 CS Children's Services	104	0	0	0	0
12135-131000 HS - Head Start	14	0	0	0	0
12141-130210 CS Children's Services	853	0	0	0	0
12142-130210 CS Children's Services	730	0	0	0	0
12172-130210 CS Children's Services	164	0	0	0	0
12173-130210 CS Children's Services	59	0	0	0	0
12175-130210 CS Children's Services	2,646	0	0	0	0
12176-130210 CS Children's Services	1,096	0	0	0	0
12177-130210 CS Children's Services	59	0	0	0	0
12178-130210 CS Children's Services	2,782	0	0	0	0
12183-130500 Aging Services	30	0	0	0	0
12184-130500 Aging Services	59	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12185-130500 Aging Services	30	0	0	0	0
12186-130500 Aging Services	149	0	0	0	0
12187-130500 Aging Services	59	0	0	0	0
12190-131400 SS Social Services Div	59	0	0	0	0
12193-131100 HC - Health Care Services	1,249	0	0	0	0
12197-131000 HS - Head Start	43	0	0	0	0
12198-131000 HS - Head Start	174	0	0	0	0
12200-130210 CS Children's Services	28,012	0	0	3	4,640
12201-130210 CS Children's Services	118	0	0	0	0
12202-130210 CS Children's Services	59	0	0	0	0
12203-130210 CS Children's Services	1,325	0	0	0	0
12204-130210 CS Children's Services	28,875	0	0	3	2,335
12205-130210 CS Children's Services	43	0	0	0	0
12218-131400 SS Social Services Div	393	0	0	0	0
12221-131100 HC - Health Care Services	2,151	0	0	0	0
12222-130300 Consumer and Veteran Servic	14	0	0	0	0
12222-130500 Aging Services	30	0	0	0	0
12223-130150 Sunshine Line Dept. SL	59	0	0	0	0
12230-130150 Sunshine Line Dept. SL	23,119	0	0	2	2,457
12231-130150 Sunshine Line Dept. SL	5,610	0	0	0	690
12232-131000 HS - Head Start	56,076	0	0	2	2,529
12233-120900 Real Estate & Facilities Se	11,155	0	0	1	2,701
12233-131000 HS - Head Start	416,019	46,962	0	40	70,926
12234-131000 HS - Head Start	29,084	0	0	2	2,784
12235-120900 Real Estate & Facilities Se	8,064	0	0	1	2,712
12235-131000 HS - Head Start	312,711	0	0	33	65,122
12236-131000 HS - Head Start	2,670	0	0	0	88
12237-131000 HS - Head Start	20,055	0	0	2	2,628
12240-130210 CS Children's Services	23,264	0	0	2	3,882
12241-130210 CS Children's Services	5,206	0	0	0	637
12242-130210 CS Children's Services	37,388	0	0	3	5,946
12243-130210 CS Children's Services	12,556	0	0	1	2,145
12244-130210 CS Children's Services	16,718	0	0	2	2,559
12245-130210 CS Children's Services	14	0	0	0	0
12246-130210 CS Children's Services	1,067	0	0	0	0
12247-130210 CS Children's Services	149	0	0	0	0
12249-130210 CS Children's Services	14	0	0	0	0
12284-102050 Environmental Protection Co	1,338	0	0	0	0
12340-102050 Environmental Protection Co	1,342	0	0	0	0
12341-102050 Environmental Protection Co	30,024	0	0	3	3,458
12342-102050 Environmental Protection Co	14,261	0	0	1	1,975
12343-102050 Environmental Protection Co	6,421	0	0	1	573
12344-102050 Environmental Protection Co	9,448	0	0	1	1,312
12345-102050 Environmental Protection Co	8,600	0	0	1	1,230
12346-102050 Environmental Protection Co	20,328	0	0	2	2,474
12347-102050 Environmental Protection Co	8,143	0	0	1	637
12348-102050 Environmental Protection Co	14,857	0	0	1	2,179

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12349-102050 Environmental Protection Co	4,695	0	0	0	601
12350-102050 Environmental Protection Co	13,275	0	0	1	1,956
12351-102050 Environmental Protection Co	4,216	0	0	0	601
12352-102050 Environmental Protection Co	16,480	0	0	2	2,127
12353-102050 Environmental Protection Co	6,754	0	0	1	1,187
12354-102050 Environmental Protection Co	1,705	0	0	0	187
12355-102050 Environmental Protection Co	1,870	0	0	0	211
12356-102050 Environmental Protection Co	4,216	0	0	0	662
12357-102050 Environmental Protection Co	147	0	0	0	0
12358-102050 Environmental Protection Co	2,352	0	0	0	690
12391-130100 Extension Services	30	0	0	0	0
12392-130100 Extension Services	15,472	0	0	1	2,309
12406-132500 Capital Improvement Program	134	0	0	0	0
12407-132500 Capital Improvement Program	149	0	0	0	0
12444-120500 Public Utilities	14	0	0	0	0
12447-120500 Public Utilities	14	0	0	0	0
12447-132500 Capital Improvement Program	164	0	0	0	0
12448-120500 Public Utilities	14	0	0	0	0
12449-132500 Capital Improvement Program	14	0	0	0	0
12454-132500 Capital Improvement Program	43	0	0	0	0
12455-120800 Public Works	149	0	0	0	0
12455-132500 Capital Improvement Program	164	0	0	0	0
12456-120800 Public Works	558	0	0	0	0
12456-132500 Capital Improvement Program	349	0	0	0	0
12458-120800 Public Works	14	0	0	0	0
12459-120800 Public Works	210	0	0	0	0
12459-132500 Capital Improvement Program	149	0	0	0	0
12462-132500 Capital Improvement Program	885	0	0	0	0
12464-132500 Capital Improvement Program	226	0	0	0	0
12466-132500 Capital Improvement Program	730	0	0	0	0
12469-132500 Capital Improvement Program	558	0	0	0	0
12546-131600 FR Fire Rescue	210	0	0	0	0
12549-131600 FR Fire Rescue	30	0	0	0	0
12552-131600 FR Fire Rescue	30	0	0	0	0
12560-131600 FR Fire Rescue	638	0	0	0	0
12580-131600 FR Fire Rescue	75	0	0	0	0
12581-131600 FR Fire Rescue	484	0	0	0	0
12582-131600 FR Fire Rescue	991	0	0	0	0
12583-131600 FR Fire Rescue	484	0	0	0	0
12584-131600 FR Fire Rescue	19,728	0	0	2	3,683
12585-131600 FR Fire Rescue	8,380	0	0	1	1,070
12586-131600 FR Fire Rescue	19,330	0	0	2	3,647

**HILLSBOROUGH COUNTY, FLORIDA  
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Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12587-131600 FR Fire Rescue	8,245	0	0	1	1,070
12588-131600 FR Fire Rescue	530	0	0	0	0
12591-131600 FR Fire Rescue	14	0	0	0	0
12593-131600 FR Fire Rescue	30	0	0	0	0
12594-131600 FR Fire Rescue	118	0	0	0	0
12595-131600 FR Fire Rescue	30	0	0	0	0
12596-131600 FR Fire Rescue	118	0	0	0	0
12677-100311 JB Children's Justice Cente	1,405	0	0	0	203
12678-100311 JB Children's Justice Cente	11,243	0	0	1	1,648
12679-100311 JB Children's Justice Cente	544	0	0	0	0
12680-100311 JB Children's Justice Cente	134	0	0	0	0
12681-100311 JB Children's Justice Cente	43	0	0	0	0
12683-100311 JB Children's Justice Cente	90	0	0	0	0
12685-100311 JB Children's Justice Cente	272	0	0	0	0
12689-100313 JB Drug Court FS796.07 (6)	43	0	0	0	0
12690-100313 JB Drug Court FS796.07 (6)	605	0	0	0	0
12691-100313 JB Drug Court FS796.07 (6)	513	0	0	0	0
12714-132500 Capital Improvement Program	75	0	0	0	0
12742-102400 Metropolitan Planning Organ	809	0	0	0	0
12748-102400 Metropolitan Planning Organ	1,507	0	0	0	0
12749-102400 Metropolitan Planning Organ	3,167	0	0	0	0
12750-102301 Planning Commission	43	0	0	0	0
12750-102400 Metropolitan Planning Organ	20,170	0	0	2	2,197
12751-102400 Metropolitan Planning Organ	4,835	0	0	0	601
12752-102400 Metropolitan Planning Organ	3,456	0	0	0	0
12753-102400 Metropolitan Planning Organ	104	0	0	0	0
12754-102400 Metropolitan Planning Organ	90	0	0	0	0
12756-102400 Metropolitan Planning Organ	75	0	0	0	0
12757-102301 Planning Commission	75	0	0	0	0
12772-110700 Economic Development	30,434	0	0	2	3,369
12823-132500 Capital Improvement Program	272	0	0	0	0
12850-120800 Public Works	90	0	0	0	0
12851-120800 Public Works	331	0	0	0	0
12853-120800 Public Works	362	0	0	0	0
12857-120800 Public Works	90	0	0	0	0
12859-120800 Public Works	14	0	0	0	0
12881-132500 Capital Improvement Program	1,536	0	0	0	0
12886-132500 Capital Improvement Program	14	0	0	0	0
12897-132500 Capital Improvement Program	75	0	0	0	0
12900-132500 Capital Improvement Program	59	0	0	0	0
12902-132500 Capital Improvement Program	30	0	0	0	0
12914-132500 Capital Improvement Program	210	0	0	0	0
12915-132500 Capital Improvement Program	393	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
12916-132500 Capital Improvement Program	272	0	0	0	0
12917-132500 Capital Improvement Program	90	0	0	0	0
12918-132500 Capital Improvement Program	104	0	0	0	0
12923-132500 Capital Improvement Program	196	0	0	0	0
20003-160000 Debt Service	605	0	0	0	0
20005-160000 Debt Service	530	0	0	0	0
20006-160000 Debt Service	544	0	0	0	0
20007-101002 Property Appraiser	90	0	0	0	0
20007-101201 Tax Collector	498	0	0	0	0
20007-160000 Debt Service	991	0	0	0	0
20009-101002 Property Appraiser	90	0	0	0	0
20009-101201 Tax Collector	498	0	0	0	0
20009-160000 Debt Service	1,705	0	0	0	0
20010-160000 Debt Service	287	0	0	0	0
20011-160000 Debt Service	591	0	0	0	0
20014-160000 Debt Service	452	0	0	0	0
20015-160000 Debt Service	452	0	0	0	0
20016-160000 Debt Service	210	0	0	0	0
20017-160000 Debt Service	591	0	0	0	0
20020-160000 Debt Service	287	0	0	0	0
20023-160000 Debt Service	331	0	0	0	0
20024-160000 Debt Service	255	0	0	0	0
20025-160000 Debt Service	465	0	0	0	0
20026-160000 Debt Service	331	0	0	0	0
20028-160000 Debt Service	210	0	0	0	0
20029-160000 Debt Service	272	0	0	0	0
20031-160000 Debt Service	14	0	0	0	0
30002-132500 Capital Improvement Program	5,662	0	0	1	0
30003-132500 Capital Improvement Program	4,510	0	0	1	0
30005-132500 Capital Improvement Program	2,308	0	0	0	0
30006-132500 Capital Improvement Program	210	0	0	0	0
30010-132500 Capital Improvement Program	242	0	0	0	0
30011-160000 Debt Service	30	0	0	0	0
30011-160500 Government Agencies	30	0	0	0	0
30013-132500 Capital Improvement Program	5,724	0	0	1	0
30014-160000 Debt Service	210	0	0	0	0
30015-130000 911 Agency	30	0	0	0	0
30015-132500 Capital Improvement Program	210	0	0	0	0
30018-132500 Capital Improvement Program	622	0	0	0	0
30018-160000 Debt Service	423	0	0	0	0
30020-160000 Debt Service	196	0	0	0	0
30020-160500 Government Agencies	14	0	0	0	0
30021-132500 Capital Improvement Program	43	0	0	0	0
30021-160000 Debt Service	30	0	0	0	0
40003-120500 Public Utilities	191,613	0	608	16	60,689
40003-120800 Public Works	256,112	59,320	68	18	42,105

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
40004-120500 Public Utilities	378	0	0	0	0
40004-120800 Public Works	24,115	0	0	3	0
40005-120500 Public Utilities	2,167	0	0	0	0
40005-132500 Capital Improvement Program	423	0	0	0	0
40006-132500 Capital Improvement Program	10,829	0	0	1	0
40007-120500 Public Utilities	730	0	0	0	0
40007-120800 Public Works	90	0	0	0	0
40007-132500 Capital Improvement Program	302	0	0	0	0
40010-120500 Public Utilities	437	0	0	0	0
40010-120800 Public Works	33,257	0	0	3	7,950
40011-160000 Debt Service	423	0	0	0	0
40013-120800 Public Works	59	0	0	0	0
40017-120500 Public Utilities	484	0	0	0	0
40017-132500 Capital Improvement Program	3,730	0	0	0	0
40018-132500 Capital Improvement Program	730	0	0	0	0
40019-132500 Capital Improvement Program	1,690	0	0	0	0
40021-120500 Public Utilities	59	0	0	0	0
40022-120800 Public Works	149	0	0	0	0
40023-160000 Debt Service	226	0	0	0	0
40025-160000 Debt Service	242	0	0	0	0
40100-110800 Information & Innovation Of Me	149	0	0	0	0
40100-120010 Communications & Digital Me	5,569	0	0	0	1,964
40100-120200 Development Services - PGM	7,549	0	0	1	2,326
40100-120500 Public Utilities	1,092,090	32,449	9,644	101	217,149
40100-120800 Public Works	13,378	0	0	1	4,649
40100-120900 Real Estate & Facilities Se	8,742	0	0	1	2,399
40100-132500 Capital Improvement Program	362	0	0	0	0
40101-160000 Debt Service	331	0	0	0	0
40102-110900 Fiscal Services	1,769	0	0	0	0
40102-120200 Development Services - PGM	59	0	0	0	0
40102-120500 Public Utilities	65,411	0	0	9	0
40103-120500 Public Utilities	18,440	0	0	2	0
40104-120500 Public Utilities	4,802	0	0	1	0
40104-131900 Fleet Services	362	0	0	0	0
40104-132500 Capital Improvement Program	50,139	0	0	8	0
40105-132500 Capital Improvement Program	57,375	0	0	9	0
40106-132500 Capital Improvement Program	2,938	0	0	0	0
40107-132500 Capital Improvement Program	4,403	0	0	1	0
40108-132500 Capital Improvement Program	2,630	0	0	0	0
40109-132500 Capital Improvement Program	2,200	0	0	0	0
40110-132500 Capital Improvement Program	15,799	0	0	2	0
40111-132500 Capital Improvement Program	791	0	0	0	0
40112-120500 Public Utilities	362	0	0	0	0
40114-132500 Capital Improvement Program	5,965	0	0	1	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
40116-120500 Public Utilities	1,096	0	0	0	0
40117-132500 Capital Improvement Program	5,308	0	0	1	0
40118-120500 Public Utilities	1,646	0	0	0	0
40119-120500 Public Utilities	977	0	0	0	0
40121-132500 Capital Improvement Program	4,833	0	0	1	0
40123-132500 Capital Improvement Program	2,980	0	0	0	0
40124-132500 Capital Improvement Program	1,354	0	0	0	0
40125-132500 Capital Improvement Program	6,436	0	0	1	0
40126-132500 Capital Improvement Program	14	0	0	0	0
40132-132500 Capital Improvement Program	362	0	0	0	0
40133-132500 Capital Improvement Program	362	0	0	0	0
40139-132500 Capital Improvement Program	2,507	0	0	0	0
40141-132500 Capital Improvement Program	362	0	0	0	0
40142-132500 Capital Improvement Program	362	0	0	0	0
40143-132500 Capital Improvement Program	362	0	0	0	0
40154-120500 Public Utilities	104	0	0	0	0
40154-132500 Capital Improvement Program	437	0	0	0	0
40156-132500 Capital Improvement Program	465	0	0	0	0
40156-160000 Debt Service	30	0	0	0	0
40157-120500 Public Utilities	14	0	0	0	0
40157-165000 Non-Departmental Allotments	43	0	0	0	0
50003-131900 Fleet Services	194,048	90,826	0	10	17,110
50004-101701 Clerk of Court - CCC	180	0	0	0	0
50004-131900 Fleet Services	10,416	0	0	1	0
50005-131900 Fleet Services	1,006	0	0	0	0
50100-110600 MB Management & Budget	14,532	0	123	1	4,388
50100-120100 Human Resources Department	7,519	0	0	1	2,380
50101-120100 Human Resources Department	180	0	0	0	0
50101-165000 Non-Departmental Allotments	14,598	11,175	0	0	0
50102-165000 Non-Departmental Allotments	58,222	53,819	0	1	0
50104-110600 MB Management & Budget	4,345	0	0	0	1,545
50104-120100 Human Resources Department	9,534	0	0	1	2,897
50104-165000 Non-Departmental Allotments	18,955	0	0	2	0
50105-165000 Non-Departmental Allotments	2,185	0	0	0	0
60040-131600 FR Fire Rescue	30	0	0	0	0
61001-160000 Debt Service	2,047	0	0	0	0
61004-160000 Debt Service	1,444	0	0	0	0
61006-160000 Debt Service	1,661	0	0	0	0
75001-850000 Countywide (Clerk Use Only)	423	0	0	0	0
75002-850000 Countywide (Clerk Use Only)	423	0	0	0	0
75003-800103 Administration - PTC	19,502	0	144	2	3,468

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	Total	County Audit	Mail Services Clerk	CCC Accounting	Payroll
90001-101002 Property Appraiser Operatio	853	0	0	0	0
90001-101101 Supervisor of Elections	2,385	0	0	0	0
90001-101201 Tax Collector	1,830	0	0	0	0
90001-101701 Clerk of Court - CCC	7,057	0	0	1	0
90001-132500 Capital Improvement Program	180	0	0	0	0
90001-850001 County Health Department (C	791	0	0	0	0
C0002 Clerk of Courts	428,258	4,272	23,093	49	42,448
C0003 Clerk - Board Svcs	2,227,799	540,020	18,704	7	13,982
C0004 Clerk of Courts	650,654	0	472	1	2,491
C1003 Clerk of Courts	990	0	0	0	105
C1005 Clerk of Courts	51,671	0	0	4	17,756
C1006 Clerk of Courts	1,438,972	132,269	405,432	201	89,318
C6021 Clerk of Courts	30	0	0	0	0
Clerk of Courts	649,189	0	0	0	0
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>15,759,890</b>	<b>1,395,961</b>	<b>598,125</b>	<b>1,102</b>	<b>1,641,403</b>



**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
00004-165000 Non-Dept Allot	54,894	0	0	0	0
00004-100002 Commissioners	8,227	0	0	0	0
00004-100101 Internal Auditor	4,683	5,855	0	9,350	0
00004-100201 Legal Counsel & Admin	10,455	28,114	0	44,894	0
00004-100203 Public Records	3,819	0	0	0	0
00004-100302 JB Court Administration	6,391	3,736	0	6,016	0
00004-100304 JB Communications	2,076	0	0	0	0
00004-100305 JB Court Technology	30	0	0	0	0
00004-100306 JB Pro Se/Self Help Forms	255	0	0	0	0
00004-100308 JB Facilities and Security	8,277	0	0	0	0
00004-100313 JB Drug Court FS796.07 (6)	30	0	0	0	0
00004-101002 Property Appraiser Opns	90	0	0	0	0
00004-101101 Supervisor of Elections	180	0	0	0	0
00004-101201 Tax Collector	1,522	0	0	0	0
00004-101301 Law Enforcement	576	1,597	0	2,575	0
00004-101306 Law Enforcement	544	0	0	0	0
00004-101308 Law Enforcement	544	0	0	0	0
00004-101501 State Attorney Part I	4,034	0	0	0	0
00004-101502 State Attorney Office Techn	14	0	0	0	0
00004-101551 State Attorney Part II (Vic	8,368	0	0	0	0
00004-101601 Public Defender	1,568	0	0	0	0
00004-101701 Clerk of Court - CCC	149	0	0	0	0
00004-102002 Charter Review Board Progra	30	0	0	0	0
00004-102021 Value Adjustment Board	180	0	0	0	0
00004-102050 Environmental Protection Co	67,780	4,317	0	6,945	0
00004-102301 Planning Commission	14	0	0	0	0
00004-102551 Soil & Water BOCC-Funded Op	6,964	0	0	0	0
00004-110002 Exec Mgmt/Adm	8,065	6,638	0	10,598	0
00004-110501 Affordable Housing	30	0	0	0	0
00004-110600 Mgmt & Budget	6,168	18,741	0	29,934	0
00004-110650 Procurement Svcs	6,980	77,528	0	123,772	0
00004-110700 Economic Development	20,640	40,616	0	65,090	0
00004-110800 Info & Innov	64,864	1,952	0	3,114	0
00004-110850 Strategic Plan	15,661	6,217	0	9,931	0
00004-120001 Office of Community Affairs	7,433	0	0	0	0
00004-120010 Communications	26,997	1,137	0	1,821	0
00004-120030 Customer Service & Support	14,696	0	0	0	0
00004-120050 Government Services Admin	544	0	0	0	0
00004-120100 Human Resources	19,275	3,123	0	4,985	0
00004-120151 Code Enforcement	12,517	0	0	0	0
00004-120200 Development Services - PGM	30	0	0	0	0
00004-120800 Public Works	40,315	2,983	0	4,804	0
00004-120900 Real Estate & Facilities	94,993	39,516	0	63,104	0
00004-130020 Pet Resources	122,613	1,064	0	1,719	0
00004-130100 Extension Services	20,593	2,299	0	3,691	0
00004-130150 Sunshine Line Dept. SL	17,425	2,983	0	4,804	0
00004-130210 CS Children's Services	59,631	3,796	0	6,108	0
00004-130300 Consumer and Veteran Servic	23,977	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
00004-130500 Aging Services	173,655	5,416	0	8,711	0
00004-131100 HC - Health Care Services	11,338	1,397	0	2,252	0
00004-131400 SS Social Services Div	125,873	6,177	0	9,942	0
00004-131500 HM Homeless Services	39,687	525	0	853	0
00004-131600 FR Fire Rescue	22,489	93	0	150	0
00004-132000 Library Services	30	0	0	0	0
00004-132200 Medical Examiner	40,084	0	0	0	0
00004-132250 Parks & Recreation -PR	8,902	155	0	252	0
00004-132252 Conservation & Environmenta	306,242	5,902	0	9,508	0
00004-13300X Opns & Leg Affairs	15,887	3,511	0	5,607	0
00004-133100 Ent Sol & QA	6,355	0	0	0	0
00004-160000 Debt Service	30	0	0	0	0
00004-160500 Government Agencies	977	0	0	0	0
00004-166000 Non-Profit Organizations	5,861	0	0	0	0
00004-167001 Guardian Ad-Litem	7,389	0	0	0	0
00004-801111 Supervisor of Elections	43	0	0	0	0
00004-801125 Supervisor of Elections	30	0	0	0	0
00004-801141 Supervisor of Elections	30	0	0	0	0
00005-110700 Economic Development	2,092	0	0	0	0
00005-130020 Pet Resources	30	0	0	0	0
00006-166000 Non-Profit Organizations	1,249	0	0	0	0
00051-101002 Property Appraiser	90	0	0	0	0
00051-101201 Tax Collector	498	0	0	0	0
00051-101301 Law Enforcement	558	0	0	0	0
00051-102301 Planning Commission	30	0	0	0	0
00051-110501 Affordable Housing	7,815	4,281	0	6,883	0
00051-110700 Economic Development	14	0	0	0	0
00051-110850 Strategic Planning & ERP Im	30	0	0	0	0
00051-110900 Fiscal Services	30	0	0	0	0
00051-120001 Office of Community Affairs	14	0	0	0	0
00051-120010 Communications & Digital Me	134	0	0	0	0
00051-120030 Customer Service & Support	17,334	0	0	0	0
00051-120050 Government Services Admin	196	0	0	0	0
00051-120151 Code Enforcement	57,210	14,980	0	24,104	0
00051-120200 Development Services - PGM	128,802	2,003	0	3,220	0
00051-120500 Public Utilities	180	0	0	0	0
00051-120800 Public Works	94,450	13,040	0	20,978	0
00051-120900 Real Estate & Facilities Se	5,645	1,111	0	1,795	0
00051-130020 Pet Resources	14	0	0	0	0
00051-130300 Consumer and Veteran Servic	0	0	0	0	0
00051-130500 Aging Services	14	0	0	0	0
00051-131600 FR Fire Rescue	213,672	15,289	0	24,606	0
00051-132250 Parks & Recreation -PR	350,341	3,042	0	4,899	0
00051-132252 Conservation & Environmenta	9,194	335	0	543	0
00051-165000 Non-Departmental Allotments	1,507	0	0	0	0
00052-110700 Economic Development	1,444	0	0	0	0
00101-101100 Supervisor of Elections	46,656	0	0	0	0
10100-132500 Capital Improvement Program	272	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10101-132500 Capital Improvement Program	2,951	0	0	0	0
10103-160500 Government Agencies	423	0	0	0	0
10105-101301 Law Enforcement	180	0	0	0	0
10106-101301 Law Enforcement	226	0	0	0	0
10107-100311 JB Children's Justice Cente	14	0	0	0	0
10107-101301 Law Enforcement	226	0	0	0	0
10107-120151 Code Enforcement	3,409	0	0	0	0
10107-160500 Government Agencies	30	0	0	0	0
10109-101301 Law Enforcement	180	0	0	0	0
10110-110850 Strategic Planning & ERP Im	3,441	225	0	362	0
10112-101301 Law Enforcement	180	0	0	0	0
10113-110850 Strategic Planning & ERP Im	14	0	0	0	0
10114-101301 Law Enforcement	14	0	0	0	0
10116-100313 JB Drug Court FS796.07 (6)	43	0	0	0	0
10117-100304 JB Communications	43	0	0	0	0
10117-100305 JB Court Technology	30	0	0	0	0
10117-100311 JB Children's Justice Cente	5,414	0	0	0	0
10117-100313 JB Drug Court FS796.07 (6)	5,981	0	0	0	0
10117-100314 JB Elder Justice Center	4,294	0	0	0	0
10117-100315 JB Community Mediation	5,569	0	0	0	0
10117-100316 JB Domestic Violence	885	0	0	0	0
10118-131400 SS Social Services Div	287	0	0	0	0
10119-100310 JB Juvenile Diversion/Teen	5,812	0	0	0	0
10119-101306 Law Enforcement	378	0	0	0	0
10120-100305 JB Court Technology	10,766	0	0	0	0
10120-100308 JB Facilities and Security	14	0	0	0	0
10120-100311 JB Children's Justice Cente	14	0	0	0	0
10120-101502 State Attorney Office Techn	1,646	0	0	0	0
10120-101602 Public Defender	3,806	0	0	0	0
10122-110850 Strategic Planning & ERP Im	9,331	2,147	0	3,452	0
10124-160500 Government Agencies	180	0	0	0	0
10124-165000 Non-Departmental Allotments	30	0	0	0	0
10125-110850 Strategic Planning & ERP Im	180	0	0	0	0
10125-160500 Government Agencies	14	0	0	0	0
10127-102050 Environmental Protection Co	10,936	525	0	853	0
10129-131100 HC - Health Care Services	63,382	19,733	0	31,751	0
10129-165000 Non-Departmental Allotments	14	0	0	0	0
10131-102050 Environmental Protection Co	991	0	0	0	0
10131-130000 911 Agency	30	0	0	0	0
10134-120800 Public Works	0	755	0	1,213	0
10134-130000 911 Agency	18,589	1,064	0	1,719	0
10134-131600 FR Fire Rescue	6,055	57	0	91	0
10135-132500 Capital Improvement Program	149	0	0	0	0
10137-130210 CS Children's Services	362	0	0	0	0
10138-130020 Pet Resources	9,625	0	0	0	0
10139-130020 Pet Resources	3,258	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10140-110800 Information & Technology Se	2,308	0	0	0	0
10144-165000 Non-Departmental Allotments	196	0	0	0	0
10145-110850 Strategic Planning & ERP Im	1,354	0	0	0	0
10200-132500 Capital Improvement Program	59	0	0	0	0
10201-132500 Capital Improvement Program	2,215	0	0	0	0
10202-132500 Capital Improvement Program	331	0	0	0	0
10203-132500 Capital Improvement Program	868	0	0	0	0
10204-132500 Capital Improvement Program	760	0	0	0	0
10205-132500 Capital Improvement Program	272	0	0	0	0
10207-132500 Capital Improvement Program	14	0	0	0	0
10209-132500 Capital Improvement Program	30	0	0	0	0
10210-110900 Fiscal Services	59	0	0	0	0
10210-120200 Development Services - PGM	317	0	0	0	0
10212-120030 Customer Service & Support	134	0	0	0	0
10212-120200 Development Services - PGM	2,429	0	0	0	0
10214-110800 Information & Innovation Of	4,432	0	0	0	0
10214-120200 Development Services - PGM	209,996	3,421	0	5,513	0
10214-120500 Public Utilities	14	0	0	0	0
10214-120800 Public Works	210	0	0	0	0
10215-120200 Development Services - PGM	4,614	26	0	42	0
10216-120500 Public Utilities	3,605	0	0	0	0
10216-130100 Extension Services	1,705	57	0	91	0
10217-102050 Environmental Protection Co	4,865	123	0	203	0
10217-120200 Development Services - PGM	5,948	93	0	150	0
10217-132252 Conservation & Environmenta	9,926	160	0	261	0
10217-165000 Non-Departmental Allotments	14	0	0	0	0
10218-101201 Tax Collector	498	0	0	0	0
10218-132500 Capital Improvement Program	9,848	0	0	0	0
10219-120800 Public Works	7,815	417	0	674	0
10300-120030 Customer Service & Support	9,426	0	0	0	0
10300-120200 Development Services - PGM	17,072	209	0	339	0
10300-120800 Public Works	175,753	37,715	0	60,687	0
10300-120900 Real Estate & Facilities Se	6,745	4,576	0	7,358	0
10300-160500 Government Agencies	43	0	0	0	0
10300-165000 Non-Departmental Allotments	226	0	0	0	0
10301-132500 Capital Improvement Program	530	0	0	0	0
10302-101201 Tax Collector	530	0	0	0	0
10302-120800 Public Works	4,186	133	0	220	0
10305-132500 Capital Improvement Program	14	0	0	0	0
10306-132500 Capital Improvement Program	868	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10307-132500 Capital Improvement Program	362	0	0	0	0
10310-132500 Capital Improvement Program	1,172	0	0	0	0
10311-132500 Capital Improvement Program	75	0	0	0	0
10312-160000 Debt Service	210	0	0	0	0
10313-132500 Capital Improvement Program	605	0	0	0	0
10314-132500 Capital Improvement Program	30	0	0	0	0
10314-165000 Non-Departmental Allotments	43	0	0	0	0
10315-132500 Capital Improvement Program	59	0	0	0	0
10315-165000 Non-Departmental Allotments	14	0	0	0	0
10317-132500 Capital Improvement Program	2,583	0	0	0	0
10319-160500 Government Agencies	760	0	0	0	0
10320-132500 Capital Improvement Program	118	0	0	0	0
10321-132500 Capital Improvement Program	5,014	0	0	0	0
10322-132500 Capital Improvement Program	423	0	0	0	0
10323-132500 Capital Improvement Program	423	0	0	0	0
10325-132500 Capital Improvement Program	14	0	0	0	0
10327-132500 Capital Improvement Program	149	0	0	0	0
10328-120800 Public Works	59	0	0	0	0
10331-132500 Capital Improvement Program	30	0	0	0	0
10332-132500 Capital Improvement Program	30	0	0	0	0
10337-132500 Capital Improvement Program	104	0	0	0	0
10338-132500 Capital Improvement Program	43	0	0	0	0
10400-101002 HC Property Appraiser	90	0	0	0	0
10400-101201 Tax Collector	498	0	0	0	0
10400-132000 Library Services	218,558	5,784	0	9,306	0
10401-132500 Capital Improvement Program	2,646	0	0	0	0
10402-132000 Library Services	30	0	0	0	0
10402-132500 Capital Improvement Program	484	0	0	0	0
10405-132500 Capital Improvement Program	75	0	0	0	0
10412-132000 Library Services	75	0	0	0	0
10413-132000 Library Services	255	0	0	0	0
10414-132000 Library Services	1,385	0	0	0	0
10415-132500 Capital Improvement Program	43	0	0	0	0
10417-132000 Library Services	149	0	0	0	0
10418-132000 Library Services	809	0	0	0	0
10500-132500 Capital Improvement Program	1,801	0	0	0	0
10500-160000 Debt Service	210	0	0	0	0
10501-132500 Capital Improvement Program	2,277	0	0	0	0
10502-132500 Capital Improvement Program	7,711	0	0	0	0
10503-132500 Capital Improvement Program	1,705	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10506-160000 Debt Service	698	0	0	0	0
10600-801200 Civil Service Board	21,971	0	0	0	0
10702-165000 Non-Departmental Allotments	3,136	0	0	0	0
10705-132500 Capital Improvement Program	59	0	0	0	0
10706-132500 Capital Improvement Program	43	0	0	0	0
10721-110501 Affordable Housing	30	0	0	0	0
10722-110501 Affordable Housing	513	896	0	1,450	0
10722-130500 Aging Services	30	0	0	0	0
10727-110501 Affordable Housing	14	0	0	0	0
10739-110501 Affordable Housing	90	0	0	0	0
10742-110501 Affordable Housing	43	0	0	0	0
10743-110501 Affordable Housing	684	0	0	0	0
10745-110501 Affordable Housing	30	0	0	0	0
10746-110501 Affordable Housing	822	0	0	0	0
10748-110501 Affordable Housing	776	0	0	0	0
10749-110501 Affordable Housing	2,246	0	0	0	0
10750-110501 Affordable Housing	362	36	0	58	0
10758-110850 Strategic Planning & ERP Im	59	0	0	0	0
10762-110850 Strategic Planning & ERP Im	90	0	0	0	0
10764-110501 Affordable Housing	947	109	0	175	0
10765-110650 PH Procurement Services	59	0	0	0	0
10765-110850 Strategic Planning & ERP Im	9,090	577	0	935	0
10768-110501 Affordable Housing	822	0	0	0	0
10769-110501 Affordable Housing	10,996	2,896	0	4,669	0
10770-110501 Affordable Housing	14,743	4,259	0	6,851	0
10771-110501 Affordable Housing	760	0	0	0	0
10772-110501 Affordable Housing	5,076	2,258	0	3,634	0
10772-110521 Affordable Housing	0	0	0	0	0
10772-166000 Non-Profit Organizations	43	0	0	0	0
10773-110501 Affordable Housing	20,623	13,411	0	21,575	0
10774-110501 Affordable Housing	1,083	1,032	0	1,665	0
10775-110501 Affordable Housing	17,501	2,526	0	4,061	0
10776-110501 Affordable Housing	7,190	119	0	195	0
10777-110501 Affordable Housing	11,029	225	0	362	0
10778-110850 Strategic Planning & ERP Im	226	0	0	0	0
10779-110850 Strategic Planning & ERP Im	302	0	0	0	0
10780-110850 Strategic Planning & ERP Im	393	0	0	0	0
10781-110850 Strategic Planning & ERP Im	134	0	0	0	0
10782-110850 Strategic Planning & ERP Im	90	0	0	0	0
10783-110850 Strategic Planning & ERP Im	118	0	0	0	0
10784-110850 Strategic Planning & ERP Im	6,435	278	0	449	0
10801-160000 Debt Service	423	0	0	0	0
10801-160500 Government Agencies	1,568	0	0	0	0
10802-160500 Government Agencies	196	0	0	0	0
10803-101201 Tax Collector	255	0	0	0	0
10803-110700 Economic Development	5,796	3,822	0	6,153	0

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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
10803-160500 Government Agencies	104	0	0	0	0
10803-166000 Non-Profit Organizations	513	0	0	0	0
10804-101201 Tax Collector	255	0	0	0	0
10805-101201 Tax Collector	255	0	0	0	0
10900-132000 Library Services	5,723	93	0	150	0
10901-132000 Library Services	1,723	0	0	0	0
10902-102301 Planning Commission	19,061	525	0	853	0
11015-801111 Supervisor of Elections	118	0	0	0	0
11015-801151 Supervisor of Elections	43	0	0	0	0
11201-130500 Aging Services	1,219	151	0	245	0
11202-130500 Aging Services	3,258	945	0	1,528	0
11203-130500 Aging Services	1,037	278	0	449	0
11204-130500 Aging Services	2,694	861	0	1,388	0
11205-130500 Aging Services	1,142	0	0	0	0
11206-130500 Aging Services	210	0	0	0	0
11207-130500 Aging Services	760	9	0	17	0
11208-130500 Aging Services	1,444	79	0	125	0
11209-130500 Aging Services	3,544	777	0	1,250	0
11210-130500 Aging Services	822	341	0	553	0
11211-130500 Aging Services	393	26	0	42	0
11212-130500 Aging Services	255	16	0	24	0
11213-130500 Aging Services	698	0	0	0	0
11214-130500 Aging Services	1,646	0	0	0	0
11215-130500 Aging Services	1,632	41	0	65	0
11216-130500 Aging Services	638	30	0	49	0
11217-130500 Aging Services	118	0	0	0	0
11218-130500 Aging Services	1,785	171	0	278	0
11219-130500 Aging Services	776	57	0	91	0
11220-130500 Aging Services	1,280	771	0	1,241	0
11221-130500 Aging Services	1,632	133	0	220	0
11222-130500 Aging Services	14	0	0	0	0
11223-131400 SS Social Services Div	2,951	36	0	58	0
11301-131400 SS Social Services Div	15,002	82	0	134	0
11302-131400 SS Social Services Div	100,841	1,152	0	1,863	0
11303-131400 SS Social Services Div	19,457	21	0	32	0
11304-131400 SS Social Services Div	24,314	16	0	24	0
11305-131400 SS Social Services Div	100,202	550	0	890	0
11306-131400 SS Social Services Div	77,275	491	0	794	0
11307-131100 HC - Health Care Services	20,579	787	0	1,267	0
11308-131100 HC - Health Care Services	16,795	1,080	0	1,743	0
12104-130210 CS Children's Services	104	0	0	0	0
12135-131000 HS - Head Start	14	0	0	0	0
12141-130210 CS Children's Services	853	0	0	0	0
12142-130210 CS Children's Services	730	0	0	0	0
12172-130210 CS Children's Services	164	0	0	0	0
12173-130210 CS Children's Services	59	0	0	0	0
12175-130210 CS Children's Services	2,646	0	0	0	0
12176-130210 CS Children's Services	1,096	0	0	0	0
12177-130210 CS Children's Services	59	0	0	0	0
12178-130210 CS Children's Services	2,782	0	0	0	0
12183-130500 Aging Services	30	0	0	0	0
12184-130500 Aging Services	59	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
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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
12185-130500 Aging Services	30	0	0	0	0
12186-130500 Aging Services	149	0	0	0	0
12187-130500 Aging Services	59	0	0	0	0
12190-131400 SS Social Services Div	59	0	0	0	0
12193-131100 HC - Health Care Services	1,249	0	0	0	0
12197-131000 HS - Head Start	43	0	0	0	0
12198-131000 HS - Head Start	0	67	0	107	0
12200-130210 CS Children's Services	22,769	230	0	370	0
12201-130210 CS Children's Services	118	0	0	0	0
12202-130210 CS Children's Services	59	0	0	0	0
12203-130210 CS Children's Services	1,325	0	0	0	0
12204-130210 CS Children's Services	23,854	1,026	0	1,657	0
12205-130210 CS Children's Services	43	0	0	0	0
12218-131400 SS Social Services Div	393	0	0	0	0
12221-131100 HC - Health Care Services	2,151	0	0	0	0
12222-130300 Consumer and Veteran Servic	14	0	0	0	0
12222-130500 Aging Services	30	0	0	0	0
12223-130150 Sunshine Line Dept. SL	59	0	0	0	0
12230-130150 Sunshine Line Dept. SL	17,072	1,373	0	2,215	0
12231-130150 Sunshine Line Dept. SL	3,775	436	0	709	0
12232-131000 HS - Head Start	18,908	13,277	0	21,360	0
12233-120900 Real Estate & Facilities Se	4,877	1,368	0	2,208	0
12233-131000 HS - Head Start	298,091	0	0	0	0
12234-131000 HS - Head Start	19,613	2,562	0	4,123	0
12235-120900 Real Estate & Facilities Se	4,969	146	0	236	0
12235-131000 HS - Head Start	247,556	0	0	0	0
12236-131000 HS - Head Start	2,229	133	0	220	0
12237-131000 HS - Head Start	17,425	0	0	0	0
12240-130210 CS Children's Services	17,715	637	0	1,028	0
12241-130210 CS Children's Services	4,034	205	0	330	0
12242-130210 CS Children's Services	29,329	807	0	1,303	0
12243-130210 CS Children's Services	9,848	216	0	346	0
12244-130210 CS Children's Services	14,157	0	0	0	0
12245-130210 CS Children's Services	14	0	0	0	0
12246-130210 CS Children's Services	1,067	0	0	0	0
12247-130210 CS Children's Services	149	0	0	0	0
12249-130210 CS Children's Services	14	0	0	0	0
12284-102050 Environmental Protection Co	1,325	5	0	8	0
12340-102050 Environmental Protection Co	1,342	0	0	0	0
12341-102050 Environmental Protection Co	25,185	525	0	853	0
12342-102050 Environmental Protection Co	11,984	115	0	186	0
12343-102050 Environmental Protection Co	5,768	30	0	49	0
12344-102050 Environmental Protection Co	8,082	21	0	32	0
12345-102050 Environmental Protection Co	7,316	21	0	32	0
12346-102050 Environmental Protection Co	16,485	522	0	845	0
12347-102050 Environmental Protection Co	7,084	160	0	261	0
12348-102050 Environmental Protection Co	12,307	142	0	228	0



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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12349-102050 Environmental Protection Co	3,974	47	0	73	0
12350-102050 Environmental Protection Co	11,184	51	0	83	0
12351-102050 Environmental Protection Co	3,575	16	0	24	0
12352-102050 Environmental Protection Co	13,969	146	0	236	0
12353-102050 Environmental Protection Co	5,446	47	0	73	0
12354-102050 Environmental Protection Co	1,478	16	0	24	0
12355-102050 Environmental Protection Co	1,646	5	0	8	0
12356-102050 Environmental Protection Co	3,514	16	0	24	0
12357-102050 Environmental Protection Co	134	5	0	8	0
12358-102050 Environmental Protection Co	1,568	36	0	58	0
12391-130100 Extension Services	30	0	0	0	0
12392-130100 Extension Services	12,352	309	0	501	0
12406-132500 Capital Improvement Program	134	0	0	0	0
12407-132500 Capital Improvement Program	149	0	0	0	0
12444-120500 Public Utilities	14	0	0	0	0
12447-120500 Public Utilities	14	0	0	0	0
12447-132500 Capital Improvement Program	164	0	0	0	0
12448-120500 Public Utilities	14	0	0	0	0
12449-132500 Capital Improvement Program	14	0	0	0	0
12454-132500 Capital Improvement Program	43	0	0	0	0
12455-120800 Public Works	149	0	0	0	0
12455-132500 Capital Improvement Program	164	0	0	0	0
12456-120800 Public Works	558	0	0	0	0
12456-132500 Capital Improvement Program	349	0	0	0	0
12458-120800 Public Works	14	0	0	0	0
12459-120800 Public Works	210	0	0	0	0
12459-132500 Capital Improvement Program	149	0	0	0	0
12462-132500 Capital Improvement Program	885	0	0	0	0
12464-132500 Capital Improvement Program	226	0	0	0	0
12466-132500 Capital Improvement Program	730	0	0	0	0
12469-132500 Capital Improvement Program	558	0	0	0	0
12546-131600 FR Fire Rescue	210	0	0	0	0
12549-131600 FR Fire Rescue	30	0	0	0	0
12552-131600 FR Fire Rescue	30	0	0	0	0
12560-131600 FR Fire Rescue	638	0	0	0	0
12580-131600 FR Fire Rescue	75	0	0	0	0
12581-131600 FR Fire Rescue	484	0	0	0	0
12582-131600 FR Fire Rescue	991	0	0	0	0
12583-131600 FR Fire Rescue	484	0	0	0	0
12584-131600 FR Fire Rescue	15,949	36	0	58	0
12585-131600 FR Fire Rescue	7,283	9	0	17	0
12586-131600 FR Fire Rescue	15,641	16	0	24	0

**HILLSBOROUGH COUNTY, FLORIDA  
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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12587-131600 FR Fire Rescue	7,161	5	0	8	0
12588-131600 FR Fire Rescue	530	0	0	0	0
12591-131600 FR Fire Rescue	14	0	0	0	0
12593-131600 FR Fire Rescue	30	0	0	0	0
12594-131600 FR Fire Rescue	118	0	0	0	0
12595-131600 FR Fire Rescue	30	0	0	0	0
12596-131600 FR Fire Rescue	118	0	0	0	0
12677-100311 JB Children's Justice Cente	1,202	0	0	0	0
12678-100311 JB Children's Justice Cente	9,594	0	0	0	0
12679-100311 JB Children's Justice Cente	544	0	0	0	0
12680-100311 JB Children's Justice Cente	134	0	0	0	0
12681-100311 JB Children's Justice Cente	43	0	0	0	0
12683-100311 JB Children's Justice Cente	90	0	0	0	0
12685-100311 JB Children's Justice Cente	272	0	0	0	0
12689-100313 JB Drug Court FS796.07 (6)	43	0	0	0	0
12690-100313 JB Drug Court FS796.07 (6)	605	0	0	0	0
12691-100313 JB Drug Court FS796.07 (6)	513	0	0	0	0
12714-132500 Capital Improvement Program	75	0	0	0	0
12742-102400 Metropolitan Planning Organ	809	0	0	0	0
12748-102400 Metropolitan Planning Organ	1,507	0	0	0	0
12749-102400 Metropolitan Planning Organ	3,167	0	0	0	0
12750-102301 Planning Commission	43	0	0	0	0
12750-102400 Metropolitan Planning Organ	15,736	855	0	1,380	0
12751-102400 Metropolitan Planning Organ	3,699	205	0	330	0
12752-102400 Metropolitan Planning Organ	3,456	0	0	0	0
12753-102400 Metropolitan Planning Organ	104	0	0	0	0
12754-102400 Metropolitan Planning Organ	90	0	0	0	0
12756-102400 Metropolitan Planning Organ	75	0	0	0	0
12757-102301 Planning Commission	75	0	0	0	0
12772-110700 Economic Development	18,635	3,230	0	5,198	0
12823-132500 Capital Improvement Program	272	0	0	0	0
12850-120800 Public Works	90	0	0	0	0
12851-120800 Public Works	331	0	0	0	0
12853-120800 Public Works	362	0	0	0	0
12857-120800 Public Works	90	0	0	0	0
12859-120800 Public Works	14	0	0	0	0
12881-132500 Capital Improvement Program	1,536	0	0	0	0
12886-132500 Capital Improvement Program	14	0	0	0	0
12897-132500 Capital Improvement Program	75	0	0	0	0
12900-132500 Capital Improvement Program	59	0	0	0	0
12902-132500 Capital Improvement Program	30	0	0	0	0
12914-132500 Capital Improvement Program	210	0	0	0	0
12915-132500 Capital Improvement Program	393	0	0	0	0

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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
12916-132500 Capital Improvement Program	272	0	0	0	0
12917-132500 Capital Improvement Program	90	0	0	0	0
12918-132500 Capital Improvement Program	104	0	0	0	0
12923-132500 Capital Improvement Program	196	0	0	0	0
20003-160000 Debt Service	605	0	0	0	0
20005-160000 Debt Service	530	0	0	0	0
20006-160000 Debt Service	544	0	0	0	0
20007-101002 Property Appraiser	90	0	0	0	0
20007-101201 Tax Collector	498	0	0	0	0
20007-160000 Debt Service	991	0	0	0	0
20009-101002 Property Appraiser	90	0	0	0	0
20009-101201 Tax Collector	498	0	0	0	0
20009-160000 Debt Service	1,705	0	0	0	0
20010-160000 Debt Service	287	0	0	0	0
20011-160000 Debt Service	591	0	0	0	0
20014-160000 Debt Service	452	0	0	0	0
20015-160000 Debt Service	452	0	0	0	0
20016-160000 Debt Service	210	0	0	0	0
20017-160000 Debt Service	591	0	0	0	0
20020-160000 Debt Service	287	0	0	0	0
20023-160000 Debt Service	331	0	0	0	0
20024-160000 Debt Service	255	0	0	0	0
20025-160000 Debt Service	465	0	0	0	0
20026-160000 Debt Service	331	0	0	0	0
20028-160000 Debt Service	210	0	0	0	0
20029-160000 Debt Service	272	0	0	0	0
20031-160000 Debt Service	14	0	0	0	0
30002-132500 Capital Improvement Program	5,661	0	0	0	0
30003-132500 Capital Improvement Program	4,509	0	0	0	0
30005-132500 Capital Improvement Program	2,308	0	0	0	0
30006-132500 Capital Improvement Program	210	0	0	0	0
30010-132500 Capital Improvement Program	242	0	0	0	0
30011-160000 Debt Service	30	0	0	0	0
30011-160500 Government Agencies	30	0	0	0	0
30013-132500 Capital Improvement Program	5,723	0	0	0	0
30014-160000 Debt Service	210	0	0	0	0
30015-130000 911 Agency	30	0	0	0	0
30015-132500 Capital Improvement Program	210	0	0	0	0
30018-132500 Capital Improvement Program	622	0	0	0	0
30018-160000 Debt Service	423	0	0	0	0
30020-160000 Debt Service	196	0	0	0	0
30020-160500 Government Agencies	14	0	0	0	0
30021-132500 Capital Improvement Program	43	0	0	0	0
30021-160000 Debt Service	30	0	0	0	0
40003-120500 Public Utilities	124,632	2,173	0	3,495	0
40003-120800 Public Works	131,045	9,030	0	14,526	0

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Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
40004-120500 Public Utilities	378	0	0	0	0
40004-120800 Public Works	24,112	0	0	0	0
40005-120500 Public Utilities	2,167	0	0	0	0
40005-132500 Capital Improvement Program	423	0	0	0	0
40006-132500 Capital Improvement Program	10,828	0	0	0	0
40007-120500 Public Utilities	730	0	0	0	0
40007-120800 Public Works	90	0	0	0	0
40007-132500 Capital Improvement Program	302	0	0	0	0
40010-120500 Public Utilities	437	0	0	0	0
40010-120800 Public Works	22,691	1,000	0	1,613	0
40011-160000 Debt Service	423	0	0	0	0
40013-120800 Public Works	59	0	0	0	0
40017-120500 Public Utilities	484	0	0	0	0
40017-132500 Capital Improvement Program	3,730	0	0	0	0
40018-132500 Capital Improvement Program	730	0	0	0	0
40019-132500 Capital Improvement Program	1,690	0	0	0	0
40021-120500 Public Utilities	59	0	0	0	0
40022-120800 Public Works	149	0	0	0	0
40023-160000 Debt Service	226	0	0	0	0
40025-160000 Debt Service	242	0	0	0	0
40100-110800 Information & Innovation Of Me	149	0	0	0	0
40100-120010 Communications & Digital Me	3,499	41	0	65	0
40100-120200 Development Services - PGM	4,938	109	0	175	0
40100-120500 Public Utilities	735,086	37,430	0	60,231	0
40100-120800 Public Works	8,248	184	0	296	0
40100-120900 Real Estate & Facilities Se	4,538	692	0	1,112	0
40100-132500 Capital Improvement Program	362	0	0	0	0
40101-160000 Debt Service	331	0	0	0	0
40102-110900 Fiscal Services	1,769	0	0	0	0
40102-120200 Development Services - PGM	59	0	0	0	0
40102-120500 Public Utilities	65,402	0	0	0	0
40103-120500 Public Utilities	18,438	0	0	0	0
40104-120500 Public Utilities	4,801	0	0	0	0
40104-131900 Fleet Services	362	0	0	0	0
40104-132500 Capital Improvement Program	50,131	0	0	0	0
40105-132500 Capital Improvement Program	57,366	0	0	0	0
40106-132500 Capital Improvement Program	2,938	0	0	0	0
40107-132500 Capital Improvement Program	4,402	0	0	0	0
40108-132500 Capital Improvement Program	2,630	0	0	0	0
40109-132500 Capital Improvement Program	2,200	0	0	0	0
40110-132500 Capital Improvement Program	15,797	0	0	0	0
40111-132500 Capital Improvement Program	791	0	0	0	0
40112-120500 Public Utilities	362	0	0	0	0
40114-132500 Capital Improvement Program	5,964	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
40116-120500 Public Utilities	1,096	0	0	0	0
40117-132500 Capital Improvement Program	5,307	0	0	0	0
40118-120500 Public Utilities	1,646	0	0	0	0
40119-120500 Public Utilities	977	0	0	0	0
40121-132500 Capital Improvement Program	4,832	0	0	0	0
40123-132500 Capital Improvement Program	2,980	0	0	0	0
40124-132500 Capital Improvement Program	1,354	0	0	0	0
40125-132500 Capital Improvement Program	6,435	0	0	0	0
40126-132500 Capital Improvement Program	14	0	0	0	0
40132-132500 Capital Improvement Program	362	0	0	0	0
40133-132500 Capital Improvement Program	362	0	0	0	0
40139-132500 Capital Improvement Program	2,507	0	0	0	0
40141-132500 Capital Improvement Program	362	0	0	0	0
40142-132500 Capital Improvement Program	362	0	0	0	0
40143-132500 Capital Improvement Program	362	0	0	0	0
40154-120500 Public Utilities	104	0	0	0	0
40154-132500 Capital Improvement Program	437	0	0	0	0
40156-132500 Capital Improvement Program	465	0	0	0	0
40156-160000 Debt Service	30	0	0	0	0
40157-120500 Public Utilities	14	0	0	0	0
40157-165000 Non-Departmental Allotments	43	0	0	0	0
50003-131900 Fleet Services	72,156	5,345	0	8,601	0
50004-101701 Clerk of Court - CCC	180	0	0	0	0
50004-131900 Fleet Services	10,415	0	0	0	0
50005-131900 Fleet Services	1,006	0	0	0	0
50100-110600 MB Management & Budget	10,020	0	0	0	0
50100-120100 Human Resources Department	5,138	0	0	0	0
50101-120100 Human Resources Department	180	0	0	0	0
50101-165000 Non-Departmental Allotments	3,423	0	0	0	0
50102-165000 Non-Departmental Allotments	4,402	0	0	0	0
50104-110600 MB Management & Budget	2,800	0	0	0	0
50104-120100 Human Resources Department	6,636	0	0	0	0
50104-165000 Non-Departmental Allotments	18,953	0	0	0	0
50105-165000 Non-Departmental Allotments	2,185	0	0	0	0
60040-131600 FR Fire Rescue	30	0	0	0	0
61001-160000 Debt Service	2,047	0	0	0	0
61004-160000 Debt Service	1,444	0	0	0	0
61006-160000 Debt Service	1,661	0	0	0	0
75001-850000 Countywide (Clerk Use Only)	423	0	0	0	0
75002-850000 Countywide (Clerk Use Only)	423	0	0	0	0
75003-800103 Administration - PTC	15,888	0	0	0	0

**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule .5 - Allocation Summary  
For Department C0003 Clerk - Board Svcs**

Receiving Department	County Finance	Board Records	Enterprise Sol & Support	Board Services	Court Operations
90001-101002 Property Appraiser Operatio	853	0	0	0	0
90001-101101 Supervisor of Elections	2,385	0	0	0	0
90001-101201 Tax Collector	1,830	0	0	0	0
90001-101701 Clerk of Court - CCC	7,056	0	0	0	0
90001-132500 Capital Improvement Program	180	0	0	0	0
90001-850001 County Health Department (C	791	0	0	0	0
C0002 Clerk of Courts	358,396	0	0	0	0
C0003 Clerk - Board Svcs	50,608	38,659	1,504,087	61,732	0
C0004 Clerk of Courts	9,317	0	638,373	0	0
C1003 Clerk of Courts	885	0	0	0	0
C1005 Clerk of Courts	33,911	0	0	0	0
C1006 Clerk of Courts	811,752	0	0	0	0
C6021 Clerk of Courts	30	0	0	0	0
Clerk of Courts	0	0	0	0	649,189
Direct Bill	0	0	0	0	0
<b>Total</b>	<b>7,841,134</b>	<b>572,389</b>	<b>2,142,460</b>	<b>918,127</b>	<b>649,189</b>

## Section D: Supplemental Data

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**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule F - Indirect Cost Rate Proposal**

**TOTAL PERSONAL SERVICES**

Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	(a)	
					Indirect Cost Rate Base	Indirect Cost Rate
911 Agency*	143,535	0	0	143,535	124,114	115.6500%
Aging Services*	2,430,028	0	0	2,430,028	7,338,363	33.1100%
Affordable Housing*	962,157	0	0	962,157	1,810,357	53.1500%
Community Affairs*	68,738	0	0	68,738	435,151	15.8000%
Civil Service Board*	310,254	0	0	310,254	889,058	34.9000%
Clerk of Courts*	3,224,996	0	0	3,224,996	32,524,576	9.9200%
Code Enforce*	1,168,716	0	0	1,168,716	3,364,377	34.7400%
Communications & Digital Media*	24,241	0	0	24,241	97,254	24.9300%
Children's Services*	1,557,377	0	0	1,557,377	7,381,000	21.1000%
Consumer & Veterans Affairs*	426,984	0	0	426,984	3,440,791	12.4100%
Customer Service & Support*	438,467	0	0	438,467	1,760,414	24.9100%
Development Services*	3,336,732	0	0	3,336,732	15,923,065	20.9600%
Economic Development*	1,439,110	0	0	1,439,110	2,838,304	50.7000%
Environmental Protection*	1,644,840	0	0	1,644,840	13,170,348	12.4900%
Extension Services*	406,049	0	0	406,049	1,224,544	33.1600%
Fleet Management*	1,251,596	0	0	1,251,596	4,513,725	27.7300%
Fire Rescue*	12,599,480	0	0	12,599,480	114,692,755	10.9900%
Guardian Ad Litem*	399,311	0	0	399,311	212,401	188.0000%
Health Care Services*	2,056,061	0	0	2,056,061	5,331,785	38.5600%
Homeless Services*	294,862	0	0	294,862	757,469	38.9300%
Human Resources*	57,220	0	0	57,220	577,277	9.9100%
Head Start*	4,185,044	0	0	4,185,044	14,602,762	28.6600%
Information & Technology Svcs*	18,361	0	0	18,361	193,524	9.4900%
Judicial Branch*	3,647,277	0	0	3,647,277	3,809,109	95.7500%
Law Library*	256,177	0	0	256,177	296,178	86.4900%
Library Services*	8,488,726	0	0	8,488,726	19,285,415	44.0200%
Management & Budget*	142,154	0	0	142,154	609,790	23.3100%
Medical Examiner*	625,410	0	0	625,410	3,943,192	15.8600%
Metropolitan Planning Organization*	76,635	0	0	76,635	836,140	9.1700%
Other*	53,956	0	0	53,956	1,184,820	4.5500%
Planning Commission*	422,004	0	0	422,004	4,182,240	10.0900%
Parks & Recreation*	6,739,009	0	0	6,739,009	19,793,275	34.0500%
Pet Resources*	1,776,360	0	0	1,776,360	5,915,738	30.0300%
Public Transportation Commission*	367,015	0	0	367,015	580,843	63.1900%
Public Utilities*	10,334,971	0	0	10,334,971	57,539,670	17.9600%
Public Works*	8,676,382	0	0	8,676,382	45,657,025	19.0000%
Real Estate & Facilities Svcs*	712,171	0	0	712,171	1,569,728	45.3700%
State Attorney*	133,068	0	0	133,068	1,959,244	6.7900%
Supervisor of Elections*	529,781	0	0	529,781	3,192,059	16.6000%
Sunshine Line*	934,519	0	0	934,519	3,645,921	25.6300%
Strategic Planning*	160,929	0	0	160,929	251,033	64.1100%
Social Services*	2,491,842	0	0	2,491,842	5,673,535	43.9200%
Soil & Water Conservation*	36,487	0	0	36,487	171,860	21.2300%
Composite Rate	85,049,032	0	0	85,049,032	413,300,229	20.5780%

(a) - Indirect Cost Rate Base = Total Personal Services (Character 510000)



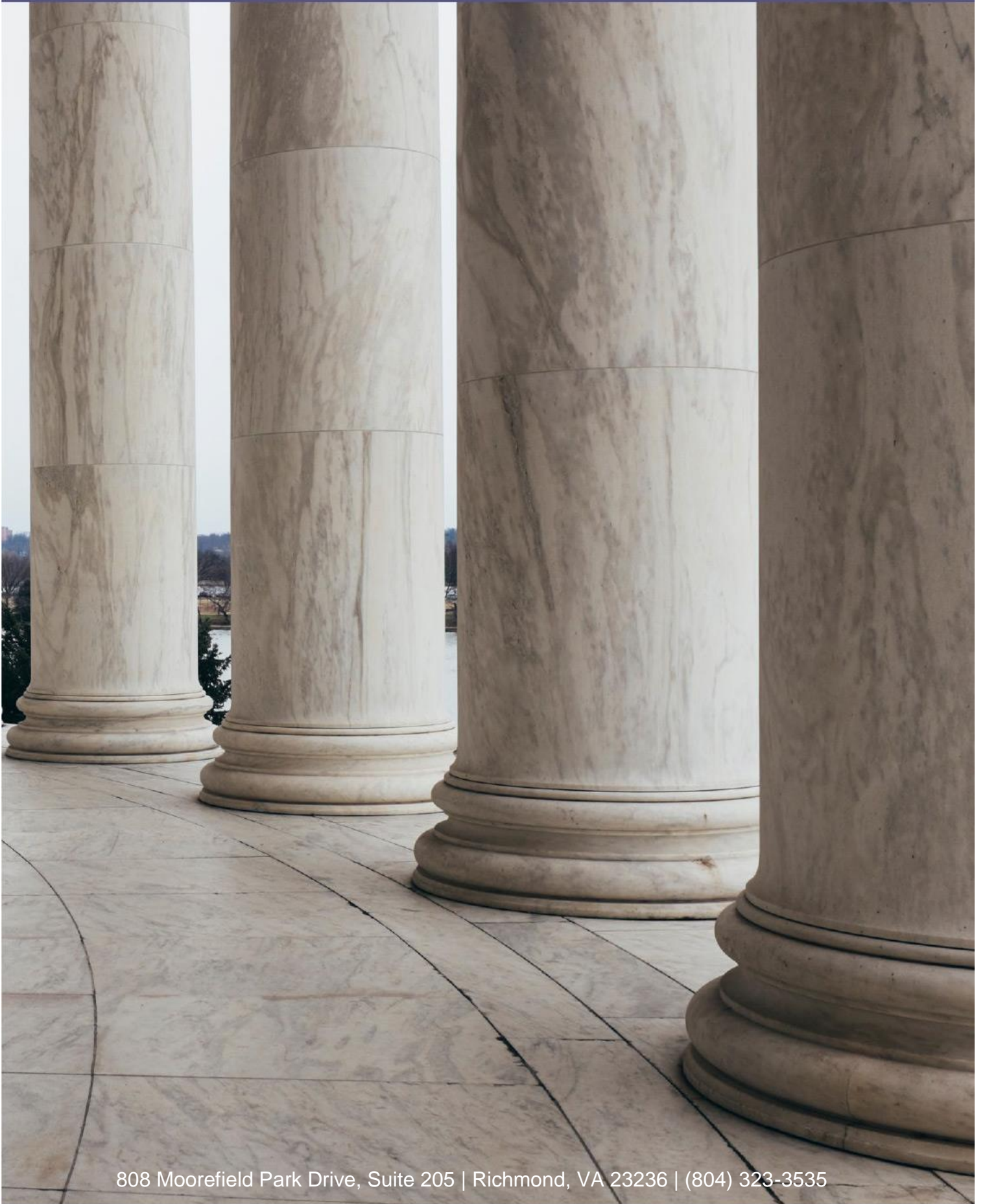
**HILLSBOROUGH COUNTY, FLORIDA  
FULL COST ALLOCATION PLAN  
FOR THE FISCAL YEAR ENDED SEPTEMBER 30, 2017  
Schedule F - Indirect Cost Rate Proposal**

**MODIFIED TOTAL DIRECT COSTS**

Receiving Departments	Central Service Costs	Dept Admin Personnel Costs	Dept Admin Other Costs	Total Indirect Costs	(b)	
					Indirect Cost Rate Base	Indirect Cost Rate
911 Agency*	143,535	0	0	143,535	3,503,561	4.1000%
Aging Services*	2,437,805	0	0	2,437,805	14,090,754	17.3000%
Affordable Housing*	982,828	0	0	982,828	2,106,237	46.6600%
Community Affairs*	68,875	0	0	68,875	512,410	13.4400%
Civil Service Board*	310,254	0	0	310,254	1,077,467	28.7900%
Clerk of Courts*	3,224,996	0	0	3,224,996	35,791,492	9.0100%
Code Enforce*	1,264,598	0	0	1,264,598	7,633,424	16.5700%
Communications & Digital Media*	65,935	0	0	65,935	96,465	68.3500%
Children's Services*	1,597,825	0	0	1,597,825	8,422,701	18.9700%
Consumer & Veterans Affairs*	426,984	0	0	426,984	3,976,549	10.7400%
Customer Service & Support*	438,724	0	0	438,724	2,048,668	21.4200%
Development Services*	3,337,669	0	0	3,337,669	23,098,613	14.4500%
Economic Development*	1,444,654	0	0	1,444,654	4,339,001	33.2900%
Environmental Protection*	1,647,967	0	0	1,647,967	14,197,154	11.6100%
Extension Services*	406,202	0	0	406,202	1,445,093	28.1100%
Fleet Management*	1,251,596	0	0	1,251,596	17,160,072	7.2900%
Fire Rescue*	12,601,246	0	0	12,601,246	142,279,210	8.8600%
Government Agencies*	3,280	0	0	3,280	268,802	1.2200%
Guardian Ad Litem*	399,311	0	0	399,311	307,684	129.7800%
Government Services*	1,358	0	0	1,358	(1,178)	-115.2800%
Health Care Services*	2,059,350	0	0	2,059,350	11,199,381	18.3900%
Homeless Services*	294,862	0	0	294,862	4,121,593	7.1500%
Human Resources*	57,220	0	0	57,220	733,604	7.8000%
Head Start*	4,185,044	0	0	4,185,044	32,352,361	12.9400%
Information & Technology Svcs*	22,426	0	0	22,426	2,191,134	1.0200%
Judicial Branch*	3,661,252	0	0	3,661,252	10,061,960	36.3900%
Law Library*	258,023	0	0	258,023	333,541	77.3600%
Library Services*	8,495,239	0	0	8,495,239	34,899,746	24.3400%
Management & Budget*	142,154	0	0	142,154	756,427	18.7900%
Medical Examiner*	625,410	0	0	625,410	5,329,158	11.7400%
Metropolitan Planning Organization*	107,585	0	0	107,585	2,574,594	4.1800%
Other*	685,690	0	0	685,690	129,703,286	0.5300%
Planning Commission*	422,666	0	0	422,666	4,649,947	9.0900%
Public Defender*	373,046	0	0	373,046	537,338	69.4200%
Parks & Recreation*	6,739,009	0	0	6,739,009	38,313,075	17.5900%
Pet Resources*	1,789,627	0	0	1,789,627	8,712,794	20.5400%
Public Transportation Commission*	367,015	0	0	367,015	1,369,860	26.7900%
Public Utilities*	10,375,978	0	0	10,375,978	167,580,528	6.1900%
Public Works*	8,679,253	0	0	8,679,253	157,373,253	5.5200%
Real Estate & Facilities Svcs*	712,171	0	0	712,171	2,947,201	24.1600%
State Attorney*	647,244	0	0	647,244	2,697,542	23.9900%
Supervisor of Elections*	530,253	0	0	530,253	9,656,529	5.4900%
Sunshine Line*	934,519	0	0	934,519	6,357,577	14.7000%
Strategic Planning*	163,430	0	0	163,430	2,360,119	6.9200%
Social Services*	2,491,842	0	0	2,491,842	6,280,012	39.6800%
Soil & Water Conservation*	36,487	0	0	36,487	193,348	18.8700%
Composite Rate	86,912,437	0	0	86,912,437	925,640,087	9.3894%

(b) - Indirect Cost Rate Base = Modified Total Direct Costs (Character 510000 and 530000)

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